



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE

# Capital Improvement Program

for Seminole County, Florida



**Fiscal Years 2011/12 to 2015/16**



*SEMINOLE COUNTY*

FLORIDA'S NATURAL CHOICE

**RESOLUTION**  
of the  
**SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS:**

**FINDING AND DETERMINING THAT THE FIVE YEAR CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEARS 2011-2012 THROUGH AND INCLUDING 2015-2016 IS CONSISTENT WITH THE CAPITAL IMPROVEMENT ELEMENTS OF THE SEMINOLE COUNTY COMPREHENSIVE PLAN: APPROVING SAID CAPITAL IMPROVEMENT BUDGET AS ATTACHED HERETO: PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS,** Section 22.5G of the County's Administrative Code provides for development of a five-year capital improvement budget as a part of the annual budget implementation process; and

**WHEREAS,** the five-year capital improvement budget must be consistent with the Capital Improvement Element of the County's Comprehensive Plan;



**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, THAT:**

**SECTION 1. SHORT TITLE.** This Resolution shall be known and referred to as the "Seminole County Capital Improvement Project Budget Proposal Resolution of 2011-2012".

**SECTION 2. AUTHORITY.** This Resolution is enacted under the authority of Section 1(g), Article VIII of the Constitution of the State of Florida, Chapter 125 Florida Statutes, and under the authority of the general Home Rule Charter of the County of Seminole.

**SECTION 3. INCORPORATION OF RECITALS.** The above recitals are incorporated herein by reference and form an integral part of this Resolution.

**SECTION 4. FINDINGS AND DETERMINATIONS.** The Board hereby finds and determines that the five-year Capital Improvement Projects Budget Proposal for Fiscal Years 2011-2012 through 2015-2016 is consistent with and in furtherance of the Capital Improvement Elements of the County's Comprehensive Plan and is of vital importance in providing for the financial planning of public infrastructure as well as the health, safety, and welfare of the County's citizens and constitutes an essential public purpose.

**SECTION 5. APPROVAL OF CAPITAL IMPROVEMENT PROJECTS BUDGET.** The Capital Improvement Project Budget Proposal for Fiscal Years 2011-2012 through and including 2015-2016 as set forth in Exhibit "A" hereto and incorporated herein by reference is hereby approved.

**SECTION 6. SEVERABILITY.** If any provision of this Resolution, including the Exhibit hereto or the application thereof to any person or circumstance is held invalid, it is the intent of the Board of County Commissioners that the invalidity shall not affect other provisions or applications of this Resolution and its attached Exhibit which can be given effect without the invalid provision or application, and to this end the provisions of this Resolution and its Exhibit are declared severable.

*(Signature Page Follows)*

ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
SEMINOLE COUNTY, FLORIDA

\_\_\_\_\_  
MARYANNE MORSE  
Clerk to the Board of  
County Commissioners of  
Seminole County, Florida

\_\_\_\_\_  
BRENDA CAREY, Chairman

Exhibit A - Capital Improvement Projects Budget for Fiscal Years 2011-  
2012 through 2015-2016

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11/10/11  
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Authority: Section 1(g), Article VIII, Florida Constitution





# Table of Contents

|  |     |
|--|-----|
| <b>RESOLUTION</b> .....  | i   |
| <b>TABLE OF CONTENTS</b> .....                                     | v   |
| <b>INTRODUCTION</b>  |     |
| Purpose of the Capital Improvement Program .....                   | 1   |
| Capital Improvements Impact .....                                  | 4   |
| Common Questions and Answers.....                                  | 5   |
| Purpose of the Capital Improvements Element.....                   | 6   |
| How to Read This Document.....                                     | 8   |
| <b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY ELEMENT</b> .....    | 13  |
| <b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY DEPARTMENT</b> ..... | 29  |
| <b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY FUND</b> .....       | 45  |
| <b>PROPOSED CAPITAL PROJECTS</b> .....                             | 69  |
| <b>UNFUNDED CAPITAL PROJECTS</b> .....                             | 73  |
| <b>CHANGES FROM PRIOR YEAR</b> .....                               | 77  |
| <b>CAPITAL PROJECT DETAIL SHEETS</b>                               |     |
| <b>RECREATION OPEN SPACE</b> .....                                 | 85  |
| <b>TRANSPORTATION</b> .....  | 137 |
| <b>DRAINAGE</b> .....  | 271 |
| <b>MASS TRANSIT</b> .....  | 301 |
| <b>POTABLE WATER</b> .....   | 305 |
| <b>SANITARY SEWER</b> .....  | 389 |
| <b>SOLID WASTE</b> .....   | 431 |
| <b>GENERAL GOVERNMENT</b> .....                                    | 453 |
| <b>GLOSSARY</b> .....  | 479 |



*SEMINOLE COUNTY*

FLORIDA'S NATURAL CHOICE



# PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

This document provides the residents of Seminole County with the Seminole County Board of County Commissioners' (BOCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2016. This document also provides explanatory material on all capital projects contained within the CIP as well as active capital projects budgeted within FY 2010/11 which may be carried forward into FY 2011/12.

The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires integration of financial, engineering and planning functions. Additionally, it incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements for six facility types required by the State of Florida: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater, focusing on service level standards and the land use plan adopted by the Board of County Commissioners. The CIP is designed to achieve the following results:

- Consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating individual departments' improvement programs;
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the comprehensive planning of the area, the inter-relationships of projects, and cost requirements;
- Scheduling capital projects over an extended period so the most efficient financial plan for the CIP can be achieved;
- Assuring that the five-year schedule of improvements for each type of facility is financially feasible.



# PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

- Successfully implement level of service standards for public facilities as outlined in Florida Statutes Chapter 163, part of which states:

*Provide that public facilities and services meet or exceed the standards established in the Capital Improvements Element required by F.S. 163.3177 and are available when needed for the development, or that development orders and permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. Not later than one year after its due date established by the State Land Planning Agency's rule for submission of local comprehensive plans pursuant to F.S. 163.3167(2), a local government shall not issue a development order or permit which results in a reduction in the level of services for the effected public facilities below the level of services provided in the comprehensive plan of the local government.*

The CIP establishes the proper interface with the CIE as required by the County's Comprehensive Plan, adopted on September 11, 1991, which states:

*The County shall formalize a process for the update and refinement of multi-year projections of fiscal resources such that a financially feasible schedule of capital improvements is maintained (9J-5.016(3)(b)(\*3) and (5).*

Established levels of service can be found in the glossary of this book.

The Capital Improvement Program provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation, or replacement of facilities and any related costs for land acquisition, land improvements, design, feasibility studies, engineering studies and engineering. It includes projects which are, or will become, the property of Seminole County, as well as projects that although not owned by the County, will be part of a joint project agreement with other governmental entities. Generally, a capital project is planned and executed in phases as follows:

**PROJECT DEVELOPMENT:** These are costs incurred by the County to identify project requirements, and to define a project's work scope including preliminary design studies, permitting requirements, data collection, public involvement, legal and technical documentation, cost estimates, environmental impacts, and assessment of alternatives.

**DESIGN:** These are costs incurred by the County to design a project in accordance with the scope of work set forth in the development phase. This includes professional consultant fees, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services and bid reviews.

**LAND:** Costs incurred by the County for the purchase of land, easements and right-of-way. This includes purchase price, surveys, appraisals, environmental audit, permitting, legal costs, maps, charts, aerial photography, and other associated costs.

## **PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM**

**CONSTRUCTION:** This includes costs incurred by the County for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, advertising, legal and technical documentation, inspection, testing and permitting.

**PROFESSIONAL SERVICES/OPERATING:** Non-recurring, non-capitalizable costs incurred by the County for services related to a capital project, such as required environmental monitoring and other such costs. These costs are generally incurred after the constructed asset is capitalized.

# CAPITAL IMPROVEMENTS IMPACT

Capital Improvement Projects may take several years to complete. Unfinished phases of the projects and the associated appropriations often carry over from one fiscal year to the next. The capital improvements budget usually shows large fluctuations from year to year due to the timing of the completion of numerous individual projects. Revenues for capital projects come from diverse sources, including long-term bonds, impact fees, taxes and grants.

## **OPERATING AND CAPITAL BUDGETS – HOW ARE THEY RELATED?**

The operating and capital budgets of Seminole County are intimately related to each other. Many capital projects, especially those involving new infrastructure, result in increased operating costs. The costs of operating and maintaining new infrastructure are always considered in the operating budget. It is Seminole County's philosophy that new projects are only undertaken if current and future operating revenues are sufficient to fund the operating costs associated with new capital projects.

As a general rule, capital projects are budgeted separately from the operating budgets in various projects or funds. Exceptions to this are enterprise funds, such as those that fund the Environmental Services Department. These departments budget capital projects within their funds in accordance with generally accepted accounting principles for enterprise funds. Other capital projects are funded through long-term debt, specially designated ad-valorem taxes, and transfers from other funds.



## COMMON QUESTION AND ANSWERS

- 1. What is a Capital Improvements Project (CIP)?**  
Any governmental expenditure, allocation, or appropriation for the construction, installation or renovation of facilities. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet this criteria are included in Seminole County's Capital Improvements Program.
- 2. What type of costs are included in a CIP?**  
All design and construction costs and any other costs associated with preparing a facility for use should be included in the project.
- 3. What is an encumbrance?**  
The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued.
- 4. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?**  
If a department projected spending a certain amount of money on a project within a fiscal year and it appears that the funds will not be expended, the unexpended budget is transferred to future carry-forward
- 5. How much money/funds are available for projects?**  
Available funds are determined annually, and are based on anticipated revenue and financing plans.
- 6. What is the process for amending a CIP budget?**  
Any change to a CIP project, which affects the total cost or current budget, requires Board of County Commissioner approval.
- 7. What is a carry-forward or rebudget project?**  
Any project that spans multiple years and has unspent budget from a previous year that is carried forward to be spent in the next year's budget.
- 8. How are operating expenditures associated with a CIP handled?**  
When a new CIP is requested, all costs, including future operating impacts are considered. Once the project is completed and operational, the operating and maintenance costs would be funded with operating revenues.
- 9. If a project won't begin for three years, would it be included in the Five-Year CIP?**  
Yes, all projects that will need funding within the next five years should be submitted. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These can be included in long-term funding estimates.

# PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

The purpose of the annual update to the Capital Improvements Elements Plan (CIE) is to adopt a five year, financially feasible schedule of capital improvements for each facility element. These improvements address the maintenance of adopted level of Service Standards and the achievement of adopted element policies and program goals. The CIE is updated annually as required by state law, and included as part of the annual Text Amendments to the Seminole County Comprehensive Plan which are adopted separately by the Board of County Commissioners. In preparing the document, staff evaluates program and project costs, reviews revenue sources and projections to ensure adequacy to cover the five year period and reviews facility services to ensure maintenance of the adopted Level of Service standards.

Seminole County's Comprehensive Plan is comprised of the facility elements specified in Rule 9J-5, Florida Administrative Code. The elements are designed to ensure that the County's growth management plan is supported by adequate services and infrastructure in a timely fashion. The CIE provides an assurance of effective facility elements implementation by adopting a financially feasible five-year schedule of improvements for each type of facility, and by measuring whether those improvements are adequate to meet current and projected demands covering the 5-year period.

The Capital Improvement Program is organized by the eight Facility Elements represented in this document. Although not all projects included in the Capital Improvement Program are CIE projects, non-CIE projects are included in the Capital Improvement Program in the related CIE Facility Element. For a complete listing of CIE projects, please refer to the Seminole County Comprehensive Plan, as amended.

## DEFINITIONS OF CIE FACILITY ELEMENTS

**Recreation and Open Space Element** - Provides goal, objectives and policies within the County's Comprehensive Plan to insure a variety of adequate recreational facilities within the County. The adopted level of service is 3.6 acres of recreational land per 1,000 population of which 1.8 acres is to be developed (such as a ball field), the remainder being left in a more natural state (such as trails).

**Transportation Element** - Provides goal, objectives and policies within the County's Comprehensive Plan to address the County's transportation needs in terms of safety, capacity, and variety – car, bus, rail, bike and pedestrian. The adopted levels of service vary by the type of road and can be found in the Transportation Element of the Comprehensive Plan.

**Drainage Element** – Provides goal, objectives and policies within the County's Comprehensive Plan to address adequate drainage, flood control and water quality within the County.

**Mass Transit** – Provides goal, objectives and policies within the County's Comprehensive Plan to address mass transportation. Currently the County is committed to supporting the State in funding mass transit.

# PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

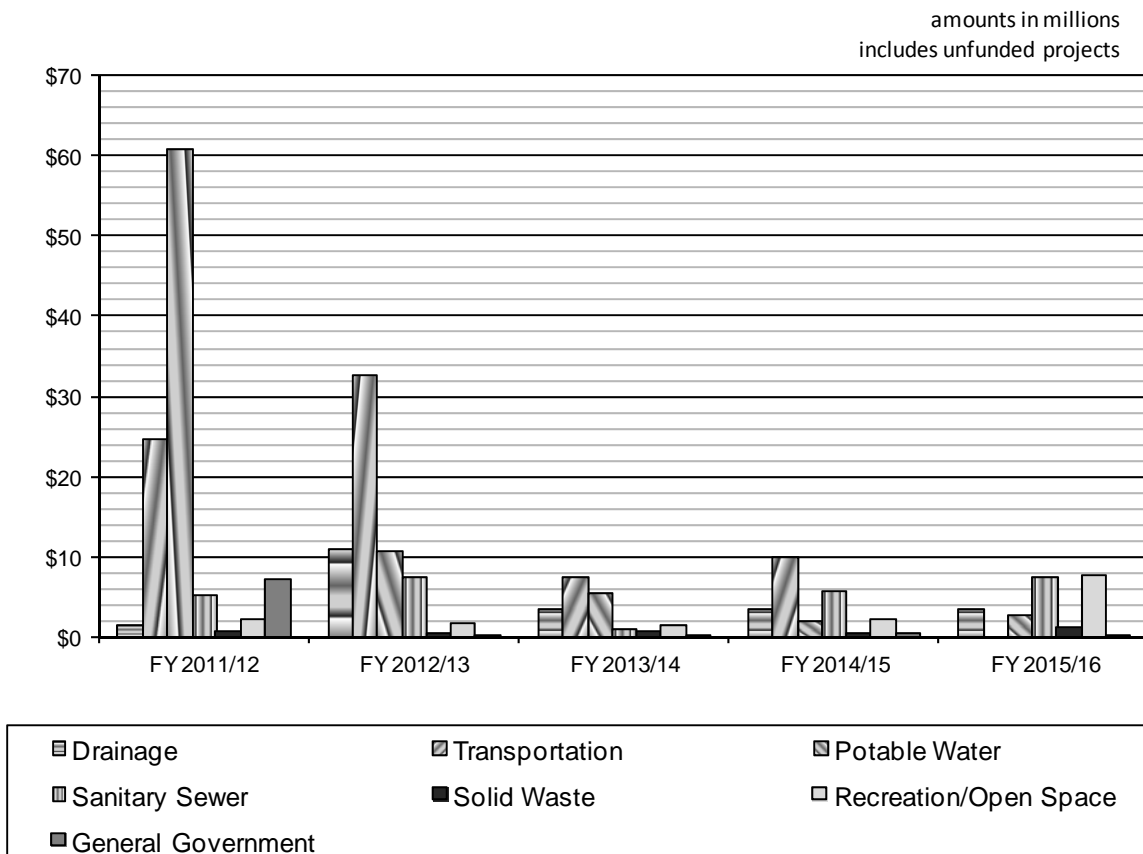
**Potable Water Element** - Provides goal, objectives and policies within the County's Comprehensive Plan to address the provision of clean water to County customers and the protection of water sources from contamination. The adopted level of service is 350 gallons per day per residential unit.

**Sanitary Sewer Element** - Provides goal, objectives and policies within the County's Comprehensive Plan to insure proper treatment and disposal of wastewater. The adopted level of service is 300 gallons per day per residential unit.

**Solid Waste Element** - Provides goal, objectives and policies within the County's Comprehensive Plan to address the proper pickup and disposal of solid waste products in the County. The adopted level of landfill disposal is 4.2 lbs per day per dwelling unit and 4.7 lbs per employee.

**General Government** – Projects which do not naturally fall into one of the CIE Facility Elements are included in the Capital Improvement Program as a General Government project.

**CIP Use by Element  
Fiscal Years 2011/12 - 2015/16**



# HOW TO READ THIS DOCUMENT

The Capital Improvement Program document consists of many sections. The first several sections of the document are a presentation of the Five Year Capital Improvement Program for FY 2011/12 through FY 2015/16. The projects are listed by Element, by Department, and by Fund, with the programmed expenditures reported by each of the five fiscal years.

Following the listings of the Five Year Capital Improvement Program are three additional project listings. The first listing (Proposed Capital Projects) is a listing of projects which have not been previously presented and approved by the Board of County Commissioners, either as part of the FY 2011/12 Adopted Budget or in the previous Five Year Capital Improvement Program. The second listing (Unfunded Capital Projects) is a listing of projects which are not fully funded as part of the Five Year Capital Improvement Program. The third project listing (Changes from Prior Year) is a listing of all projects which were included in the previously adopted Five Year Capital Improvement Program along with the total estimated cost of the project, and the current status and cost of those same projects in the current Five Year Capital Improvement Program.

The remainder of the book consists of detailed information for each of the Elements. Each element contains a listing of all the projects within the element (an extract of the full project list by element report) and individual project detail sheets. The project detail sheets include all projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, On Hold projects, and projects which were included as part of the amended FY 2010/11 Budget and whose unexpended funds may be carried forward into FY 2011/12 as part of the Carryforward process.

The top of the project detail sheet consists of the following information:

|                                       |                           |                         |                          |
|---------------------------------------|---------------------------|-------------------------|--------------------------|
| <b>Seminole County Government</b>     |                           |                         |                          |
| <b>Central Services</b>               |                           |                         |                          |
| Project Title: Courthouse Renovations |                           | Project Status: Active  | Start Date: January 2000 |
| Project #: 00045204                   | District (s): District #5 | End Date: December 2012 |                          |
| Project Location                      |                           | Family: No Family       |                          |

The first line consists of the CIE Element that the project is contained within.

The second line consists of the name of the project, the current status of the project, and the date the project is anticipated to begin. The status of the project can be any of the following:

- Proposed – a project which has not been approved by the Board of County Commissioners prior to approval of the Five Year Capital Improvement Plan.
- Approved – a project which has previously been approved by the Board of County Commissioners in a previously issued Five Year Capital Improvement Plan.
- Adopted – a project which is included in the Amended Budget.
- Active – a project which has encumbered or expended funds.
- On Hold – a project which is not currently being worked on.



# HOW TO READ THIS DOCUMENT

The third line consists of the project number, the district in which the project is physically located, and the anticipated completion date for the project.

The fourth line consists (on the right) of the family that the project is contained within, if any. Under the budget policies of Seminole County, the County Manager may approve transfers of funds within different projects contained within the same family and fund.

Project Location

Project Description and Scope

DESIGN, ENVIRONMENTAL PERMITTING, AND CONSTRUCTION OF A PEDESTRIAN UNDERPASS AND ASSOCIATED TRAIL IMPROVEMENT FOR THE SEMINOLE WEKIVA TRAIL CROSSING OF S.R. 434 AT MARKHAM WOODS ROAD.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE CROSSING OF A 4 LANE DIVIDED HIGHWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8

THIS PROJECT WAS IDENTIFIED IN THE TRAIL & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

The next three sections describe the project in more detail, providing the location, description, and justification for the project.

| <u>Project Phases</u>                        | <u>Start</u> | <u>Finish</u> |
|--|--------------|---------------|
| <b>Capitalized Expenditures</b>              |              |               |
| <b>Right Of Way</b><br>CLOSEOUT              | Apr-05       | Jun-06        |
| <b>Design</b><br>CLOSEOUT                    | Oct-05       | Jul-06        |
| <b>Construction</b><br>IN PROGRESS/ON TARGET | Jul-07       | Dec-09        |

The project phases indicate the anticipated schedule of the project. The anticipated schedule is subject to change without notice. The changes are any of the following:

- Right Of Way – Acquisition of Land and Right of Way
- Design – Design services for the project
- Construction – Construction services for the project
- Professional/Contracted Services – Non-recurring, non-capital expenditures related to the project, such as environmental monitoring for a specified period of time.
- Program Management – costs incurred for external program management.
- Project Contingency – additional costs budgeted for individual projects in excess of the projected costs for construction, design, right of way, or program management to accommodate changes in costs or materials or labor.
- Capitalized Expenditures – operating expenditures which are allocated to individual projects, such as the capitalization of costs of County engineers. These costs are not budgeted on an individual project basis; the actual expenditures are allocated on a yearly basis.

# HOW TO READ THIS DOCUMENT



Generally a map of the location of the project will be found on each project detail sheet. However, in some cases some other graphic will be placed on each project detail sheet.

**Funding Strategy**

Partial funding for the construction of this project is anticipated in FY 2010/11 through a Local Agency Program Agreement with the Florida Department of Transportation.

**Operating Impact**

NULL

Below the Project Activity schedule and the project map may be found a Funding Strategy and/or Operating Impact section. The Funding Strategy section describes the funding for the project if it is not specified below. The Operating Impact section describes how completion of the project will affect future operating budgets, when available.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Capitalized Expenditures | 0                               | 6,750                  | 0                         | 0                        | 0                             | 0              | 0          |
| Construction             | 24,995,313                      | 98,085                 | 2,987,125                 | 0                        | 0                             | 0              | 27,982,438 |
| Operating / Non-capital  | 144,456                         | 0                      | 0                         | 0                        | 0                             | 0              | 144,456    |
| Right Of Way             | 0                               | 0                      | 119,875                   | 0                        | 0                             | 0              | 119,875    |
|                          | 25,139,769                      | 104,835                | 3,107,000                 | 0                        | 0                             | 0              | 28,246,769 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Circuit Civil Mediation                       | 53,190          | 62,769                 | 172,542                   | 0                        | 0                             | 0              | 225,732    |
| County Civil Mediation                        | 0               | 0                      | 209,294                   | 0                        | 0                             | 0              | 209,294    |
| Courthouse Projects Fund                      | 24,954,507      | 42,066                 | 2,510,130                 | 0                        | 0                             | 0              | 27,464,637 |
| Family Mediation                              | 0               | 0                      | 215,034                   | 0                        | 0                             | 0              | 215,034    |
| Infrastructure Imp/Capital Projects Fund - GF | 132,072         | 0                      | 0                         | 0                        | 0                             | 0              | 132,072    |
|   | 25,139,769      | 104,835                | 3,107,000                 | 0                        | 0                             | 0              | 28,246,769 |

The final section of the project detail sheet contains information related to the cost and funding for the project.

- The Project Expenditures are reported by Project Activity, as described above.
  - The Prior Fiscal Years Expenditures are the unaudited expenditures for the project through September 30, 2010.
  - The FY 2010/11 Actuals YTD and Amended Budget are the unaudited amounts recorded in the General Ledger as of the July, 2011. (Additional

## HOW TO READ THIS DOCUMENT

invoices and corrections of existing expenditures for FY 2010/11 may be processed by County Finance subsequent to the preparation of this volume. Accordingly, it is anticipated that the Actuals YTD do not reflect the actual annual expenditures for FY 2010/11.) If the Amended Budget is greater than the Actuals YTD, the difference may be carried forward into the FY 2011/12 Budget as part of the Carryforward process.

- The FY 2012 Requested Budget represents the amount included in the Adopted FY 2011/12 Budget for each project, except as noted below in the Changes to the Current Document section.
- The FY 2013-2016 Requested Budget represents the summary total from the Five Year CIP Schedules for FY 2012/13 through FY 2015/16.
- Any required funding for the project subsequent to FY 2015/16 is included in the Future Funding column.
- The last column calculates the total cost of the project, which is the sum of the Prior Fiscal Years Expenditures, FY 2010-11 Amended Budget, FY 2012 Requested Budget, FY 2013-2016 Requested Budget, and Future Funding.

### CHANGES TO THE CURRENT DOCUMENT

In order to promote fiscal accountability and increased transparency, the Five Year Capital Improvement Program document has been modified from the format of the previous year's document. Generally the documents are comparable, but the following changes may be of interest to the reader.

**Carryforward Process** – In previous years, the carryforward of funds from one year to the next was divided into two phases. The first phase consisted of the carryforward of available (unencumbered) project funds either as part of the Adopted Budget for the new year, or at the first Board of County Commissioners in the new fiscal year.. The second phase consisted of the carryforward of the remainder of the unexpended project funds in December. However, for FY 2011/12, the Carryforward Process has been condensed into a single phase, which is to take place in December 2011.

**Environmental Services / Water & Sewer** – Due to extensive revisions on the Water & Sewer Divisions capital projects approved by the Board of County Commissioners in October 2011 and included in the annual Text Amendments to the Seminole County Comprehensive Plan submitted to the State of Florida, FY 2012 funding does not reflect the FY 2011/12 Adopted Budget. The Water & Sewer Division projects included in the Five Year Capital Improvement program reflects the amended FY 2011/12 budget and five year plan.

**Unfunded Projects** – In the current document, unfunded projects are identified by the use of three separate founding sources on the individual project detail sheets. These funding sources are as follows:

- *Unfunded – Grants* – This reflects anticipated grants that have not been executed by the Board of County Commissioners and the granting agency.

## HOW TO READ THIS DOCUMENT

- *Unfunded – Governmental* – This reflects governmental fund projects that do not currently have an identifiable funding source. More information about the potential funding for the project may be found on the project detail sheet or on the Unfunded Projects schedule.

**Changes from Prior Year** – A new schedule has been added to the document, replacing a listing of those projects which were included as part of the previous Five Year Capital Improvement Program and subsequently withdrawn from consideration for funding by the Board of County Commissioners. This replacement schedule includes all projects which were included in the previous Five Year Capital Improvement Program, the previous total estimated cost of the project, the current status of those projects, an updated total cost estimate, and any additional comments deemed necessary to understand the changes (if any) made to the project subsequent to the adoption of the previous Five Year Capital Improvement Program.

For additional information, or to make suggestions on further improving the information provided, please contact the Fiscal Services Department, Seminole County Government.

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Recreation/Open Space</u></b>   |                      |                      |                      |                      |                      |                           |
| 00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV  | 1,750,000            | -                    | -                    | -                    | -                    | 1,750,000                 |
| 00187761 - Public Works - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00207301 - Central Services - Fallen Heroes Memorial  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234601 - Leisure Services - Jetta Point Park  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions                         | -                    | -                    | 200,000              | 200,000              | -                    | 400,000                   |
| 00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D                          | -                    | 330,824              | -                    | -                    | -                    | 330,824                   |
| 00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement                                    | -                    | -                    | -                    | 30,000               | 500,000              | 530,000                   |
| 00234606 - Leisure Services - Sanlando Park Shade Cover Additions   | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00234608 - Leisure Services - Sanlando Park Playground Replacement  | -                    | 200,000              | -                    | -                    | -                    | 200,000                   |
| 00234609 - Leisure Services - Softball Complex Scoreboard Replacement                                     | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions                           | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions                                     | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields                | -                    | -                    | 35,000               | -                    | -                    | 35,000                    |
| 00234616 - Leisure Services - Kewannee Playground and Access Improvements                                 | -                    | 220,000              | -                    | -                    | -                    | 220,000                   |
| 00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement                                 | -                    | -                    | 180,000              | -                    | -                    | 180,000                   |
| 00234619 - Leisure Services - Bookertown Park Playground Replacement                                      | 278,000              | -                    | -                    | -                    | -                    | 278,000                   |
| 00234620 - Leisure Services - Jamestown Playground and Site Improvements                                  | -                    | -                    | -                    | -                    | 135,000              | 135,000                   |
| 00234621 - Leisure Services - Lake Mills Park Playground Replacement                                      | -                    | -                    | -                    | -                    | 160,000              | 160,000                   |
| 00234622 - Leisure Services - Upgrade Sports Field Lighting   | -                    | -                    | -                    | -                    | 519,277              | 519,277                   |
| 00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement                                    | -                    | 226,000              | 203,000              | 250,000              | -                    | 679,000                   |
| 00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement                                 | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234629 - Leisure Services - Replace Lightning Prediction System   | -                    | -                    | -                    | 10,000               | -                    | 10,000                    |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Recreation/Open Space</u></b>   |                      |                      |                      |                      |                      |                           |
| 00234630 - Leisure Services - Turf Field Renovations  | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234631 - Leisure Services - Maintenance Shop Security Fencing                             | -                    | -                    | -                    | -                    | 22,000               | 22,000                    |
| 00234632 - Leisure Services - Fencing Replacement   | -                    | -                    | -                    | 38,000               | -                    | 38,000                    |
| 00234633 - Leisure Services - Multi-Use Turf Field Replacement                              | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234634 - Leisure Services - Park Boardwalk Re-alignment                                   | -                    | -                    | 26,883               | -                    | -                    | 26,883                    |
| 00234635 - Leisure Services - Big Tree Park Boardwalk and Lighting                          | -                    | -                    | -                    | 220,000              | -                    | 220,000                   |
| 00234636 - Leisure Services - Big Tree Park Potable Water                                   | -                    | -                    | -                    | 50,000               | -                    | 50,000                    |
| 00234637 - Leisure Services - Black Bear Wilderness Area Improvements                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234638 - Leisure Services - Bookertown Park Sidewalks and Parking                         | -                    | -                    | -                    | -                    | 75,000               | 75,000                    |
| 00234639 - Leisure Services - Greenwood Lakes Park Security Lighting                        | -                    | -                    | -                    | -                    | 40,000               | 40,000                    |
| 00234640 - Leisure Services - Kewanee Boardwalk Replacement                                 | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00234641 - Leisure Services - Lake Jesup Boat Launch and Site Improvements                  | -                    | -                    | -                    | -                    | 137,000              | 137,000                   |
| 00234642 - Leisure Services - Lake Mills Park Boardwalk Replacement and Restroom Renovation | -                    | -                    | 560,000              | -                    | -                    | 560,000                   |
| 00234643 - Leisure Services - Lake Mills Park Traffic Circulation and Safety Lighting       | -                    | -                    | -                    | -                    | 540,000              | 540,000                   |
| 00234644 - Leisure Services - Lake Monroe Wayside Park Improvements                         | -                    | -                    | -                    | 400,000              | -                    | 400,000                   |
| 00234645 - Leisure Services - Overlook Park Boardwalk Replacement                           | -                    | -                    | -                    | -                    | 100,000              | 100,000                   |
| 00234646 - Leisure Services - Soldiers Creek Park Redevelopment                             | -                    | -                    | -                    | -                    | 5,000,000            | 5,000,000                 |
| 00234647 - Leisure Services - Lake Harney Wilderness Area Improvements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234648 - Leisure Services - Geneva Wilderness Area Improvements                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273921 - Central Services - HVAC - Leisure (Ongoing)                                      | 141,150              | -                    | -                    | -                    | -                    | 141,150                   |
| 00273931 - Central Services - Roof Capital Maintenance - Leisure (Ongoing)                  | 39,405               | -                    | -                    | -                    | -                    | 39,405                    |
| 00282601 - Growth Management - Sunland Park   | -                    | -                    | -                    | 500,000              | -                    | 500,000                   |
| Total Recreation/Open Space   | <u>2,208,555</u>     | <u>1,626,824</u>     | <u>1,399,883</u>     | <u>2,248,000</u>     | <u>7,678,277</u>     | <u>15,161,539</u>         |

**Transportation**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| 00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT   | - | - | - | - | - | - |
| 00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte) | - | - | - | - | - | - |
| 00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES                 | - | - | - | - | - | - |
| 00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION               | - | - | - | - | - | - |

**Seminole County Government  
CIP Element Project Summary**

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00011402 - Public Works - CR 46A WALLS AND LANDSCAPE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00014601 - Public Works - WYMORE RD ADD CENTER LANE  | -                    | 5,125,000            | -                    | 10,125,000           | -                    | 15,250,000                |
| 00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00054102 - Public Works - Lake Emma Road Utility Relocation                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS  | -                    | 1,425,000            | -                    | -                    | -                    | 1,425,000                 |
| 00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191646 - Public Works - SR 426 TURN LANES  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS   | 6,000,000            | -                    | -                    | -                    | -                    | 6,000,000                 |
| 00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191656 - Public Works - LONGWOOD LAKE MARY RD RESURFACING                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY                                    | -                    | 75,000               | -                    | -                    | -                    | 75,000                    |
| 00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT                                    | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD          | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192017 - Public Works - Markham Woods Road Gravity Wall Repair                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS                     | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS                    | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |

**Seminole County Government  
CIP Element Project Summary**

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS          | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192509 - Public Works - DIKE RD SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192514 - Public Works - County Sidewalk Program Parent                           | -                    | 1,400,000            | -                    | -                    | -                    | 1,400,000                 |
| 00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192909 - Public Works - WILSON RD SIDEWALK                                       | 30,000               | -                    | -                    | -                    | -                    | 30,000                    |
| 00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192914 - Public Works - UPSALA RD. SIDEWALK                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192918 - Public Works - GRAND RD SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192919 - Public Works - HATTAWAY DR SIDEWALK                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192920 - Public Works - 20TH ST SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192921 - Public Works - Add Truncated Domes and Curb Ramps                       | 100,000              | 100,000              | -                    | -                    | -                    | 200,000                   |
| 00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS                            | 525,000              | -                    | -                    | -                    | -                    | 525,000                   |
| 00192924 - Public Works - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192925 - Public Works - ORANOLE RD SIDEWALKS                                     | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS               | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192927 - Public Works - W HIGHLAND ST SIDEWALKS                                  | 135,000              | -                    | -                    | -                    | -                    | 135,000                   |
| 00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK                                 | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS                         | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS                             | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES                          | 4,000,000            | -                    | 7,500,000            | -                    | -                    | 11,500,000                |
| 00198102 - Public Works - CR 419 WIDENING LANES                                    | -                    | 15,000,000           | -                    | -                    | -                    | 15,000,000                |
| 00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00202507 - Public Works - Lake Howell High School Traffic Circulation              | -                    | -                    | -                    | -                    | -                    | -                         |



**Seminole County Government  
CIP Element Project Summary**

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205501 - Public Works - FUTURE SIGNAL SYSTEMS                                     | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205542 - Public Works - SR436 Traffic Responsive System                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205545 - Public Works - RINEHART AT OREGON AVE – NEW SIGNAL                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205546 - Public Works - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205548 - Public Works - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS            | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II                           | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS                | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS                 | 190,000              | -                    | -                    | -                    | -                    | 190,000                   |
| 00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205626 - Public Works - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205628 - Public Works - RINEHART RD FIBER UPGRADE                                 | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)                     | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205726 - Public Works - NETWORK ASBUILTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205733 - Public Works - TRANSPONDER READER STATIONS                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205740 - Public Works - SIGN VERIFICATION DEVICE UPGRADE                          | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00205741 - Public Works - VARIABLE MESSAGE<br>BOARDS- ATMS PHASE II PROJECT                         | 360,000              | -                    | -                    | -                    | -                    | 360,000                   |
| 00205742 - Public Works - ATMS VIDEO DETECTION<br>PROJECT   | 90,000               | -                    | -                    | -                    | -                    | 90,000                    |
| 00209115 - Public Works - Upsala Road CR 15<br>Drainage Improvements                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00226301 - Public Works - STATE ROAD 436 AT RED<br>BUG LAKE ROAD INTERCHANGE                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227041 - Public Works - CELERY AVENUE<br>PAVEMENT REHABILITATION                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227050 - Public Works - Brisson Ave Roadway and<br>Base Recontrucion                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227052 - Public Works - DIKE RD ROADWAY &<br>BASE RECONSTRUCTION                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227054 - Public Works - N HUNT CLUB BLVD<br>ROADWAY & BASE RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227055 - Public Works - CR 425 ROADWAY &<br>BASE RECONSTRUCTION                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227056 - Public Works - RED BUG LAKE RD<br>ROADWAY & BASE RECONSTRUCTION                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227057 - Public Works - WEKIVA SPRINGS RD<br>ROAD AND BASE RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227058 - Public Works - UPSALA RD ROADWAY<br>AND BASE RECONSTRUCTION                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227059 - Public Works - SNOW HILL RD<br>DRAINAGE AND PAVEMENT RECONSTRUCTION<br>PROJECT           | 240,000              | -                    | -                    | -                    | -                    | 240,000                   |
| 00227060 - Public Works - WYMORE RD PAVEMENT<br>RECONSTRUCTION PROJECT                              | 552,000              | -                    | -                    | -                    | -                    | 552,000                   |
| 00227061 - Public Works - RINEHART RD PAVEMENT<br>REHABILITATION PROJECT                            | 1,008,000            | -                    | -                    | -                    | -                    | 1,008,000                 |
| 00229204 - Public Works - PEDESTRIAN OVERPASS<br>- ALOMA AVENUE AT RED BUG LAKE ROAD                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229205 - Public Works - PEDESTRIAN<br>UNDERPASS - LAKE MARY BOULEVARD AT<br>INTERNATIONAL PARKWAY | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255801 - Public Works - State Road 46 Gateway<br>Sidewalk   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262111 - Public Works - CANTERCLUB TRL<br>SINKHOLE RESTORATION PROJECT                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262121 - Public Works - ASSET PAVEMENT<br>MANAGEMENT INVENTORY                                    | 90,000               | 90,000               | -                    | -                    | -                    | 180,000                   |
| 00262141 - Public Works - CELERY AVE<br>REALIGNMENT @ SR 415  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00265101 - Public Works - COUNTYWIDE PIPE<br>LINING PARENT PROJECT                                  | 350,000              | 2,000,000            | -                    | -                    | -                    | 2,350,000                 |
| 00265201 - Public Works - BROOKSIDE ROAD AT<br>BROOKSIDE COURT - LAKE JESUP BASIN TMDL              | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00265202 - Public Works - BEAR GULLY CANAL AT<br>CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL             | 350,000              | -                    | -                    | -                    | -                    | 350,000                   |
| 00265301 - Public Works - WEKIVA BASIN TMDL<br>PHASE I  | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00273932 - Central Services - Roof Capital<br>Maintenance - Roads (Ongoing)                         | 10,690               | -                    | -                    | -                    | -                    | 10,690                    |

**Seminole County Government  
CIP Element Project Summary**

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00273933 - Central Services - Roof Capital Maintenance - Public Works (Ongoing)                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00278501 - Public Works - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282501 - Growth Management - State Road 417 at US 17/92 Fencing Interchange Project                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282801 - Growth Management - Mast Arms Construction Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS   | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00283101 - Public Works - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK   | 1,000,000            | -                    | -                    | -                    | -                    | 1,000,000                 |
| 00284801 - Public Works - SR 46 PD&E Study  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000101 - Public Works - Minor Road Program - GECs   | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000102 - Public Works - General Engineering Consultants Project I   | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000103 - Public Works - General Engineering Consultants Project II  | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000104 - Public Works - Safety/Sidewalk Program GECs  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT   | 6,000,000            | 6,000,000            | -                    | -                    | -                    | 12,000,000                |
| 90000116 - Public Works - Bridge Rehabilitation and Repairs   | 400,000              | 400,000              | -                    | -                    | -                    | 800,000                   |
| 90000118 - Public Works - TRAIL RESURFACING PROGRAM   | 200,000              | 200,000              | -                    | -                    | -                    | 400,000                   |
| Total Transportation  | <u>24,665,690</u>    | <u>32,815,000</u>    | <u>7,500,000</u>     | <u>10,125,000</u>    | <u>-</u>             | <u>75,105,690</u>         |

**Drainage**

|   |   |           |   |   |   |           |
|---|---|-----------|---|---|---|-----------|
| 00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS  | - | -         | - | - | - | -         |
| 00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF | - | 1,450,000 | - | - | - | 1,450,000 |
| 00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF        | - | 380,000   | - | - | - | 380,000   |
| 00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT         | - | -         | - | - | - | -         |
| 00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL                                | - | 1,700,000 | - | - | - | 1,700,000 |
| 00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL                            | - | 1,050,000 | - | - | - | 1,050,000 |
| 00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT                      | - | 1,350,000 | - | - | - | 1,350,000 |
| 00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE            | - | -         | - | - | - | -         |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Drainage</u></b>  |                      |                      |                      |                      |                      |                           |
| 00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control             | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY                              | 600,000              | -                    | -                    | -                    | -                    | 600,000                   |
| 00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS    | -                    | 1,500,000            | -                    | -                    | -                    | 1,500,000                 |
| 00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 - Public Works - CLUB II REGIONAL STORMWATER FACILITY                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILITY                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM - PARENT                         | -                    | 3,500,000            | 3,500,000            | 3,500,000            | 3,500,000            | 14,000,000                |
| 00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00259501 - Public Works - GRACE LAKE DESIGN MODELING                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE           | 750,000              | -                    | -                    | -                    | -                    | 750,000                   |
| 00282001 - Public Works - Whispering Winds Pond Retrofits                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285001 - Public Works - Lake Hodge Outfall  | -                    | -                    | -                    | -                    | -                    | -                         |
| 81050524 - Community Services - Chuluota Drainage Project - Phase 2                     | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Drainage  | <u>1,650,000</u>     | <u>10,930,000</u>    | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>23,080,000</u>         |
| <b><u>Mass Transit</u></b>  |                      |                      |                      |                      |                      |                           |
| 00251401 - Public Works - RAIL RELATED TRANSIT  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Mass Transit  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>Potable Water</u></b>   |                      |                      |                      |                      |                      |                           |
| 00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent) | 32,609               | 43,500               | 50,000               | 50,000               | 50,000               | 226,109                   |
| 00021701 - Environmental Services / Water and Sewer - Oversizings and Extensions Family | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>  |                      |                      |                      |                      |                      |                           |
| 00021704 - Environmental Services / Water and Sewer - Lake Hayes Water Supply Restoration          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021705 - Environmental Services / Water and Sewer - Douglas Grand                                | 93,500               | -                    | -                    | -                    | -                    | 93,500                    |
| 00021799 - Environmental Services / Water and Sewer - OVERSIZING/EXTENSIONS                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommission     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation              | 78,215               | 89,388               | -                    | -                    | -                    | 167,603                   |
| 00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)     | 147,778              | -                    | -                    | -                    | -                    | 147,778                   |
| 00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064520 - Environmental Services / Water and Sewer - Northeast-Northwest Interconnect @ RIB Site  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II         | 142,506              | 606,970              | -                    | -                    | -                    | 749,476                   |
| 00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program              | 1,338,094            | -                    | -                    | -                    | -                    | 1,338,094                 |
| 00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop                    | 5,000                | -                    | -                    | -                    | -                    | 5,000                     |
| 00064527 - Environmental Services / Water and Sewer - Well Meter Upgrades                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064528 - Environmental Services / Water and Sewer - Fire Hydrants                                | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00064529 - Environmental Services / Water and Sewer - Sunshadow Apartment Meter                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065101 - Environmental Services / Water and Sewer - LK EMMA RD UTILITY RELOCATE                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)        | 500,000              | 250,000              | 250,000              | 250,000              | 250,000              | 1,500,000                 |
| 00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate              | 2,070,945            | 404,296              | -                    | -                    | -                    | 2,475,241                 |
| 00065209 - Environmental Services / Water and Sewer - Dean Road Widening                           | 11,660               | 1,069,474            | -                    | 65,300               | -                    | 1,146,434                 |
| 00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrian Overpass | 341,432              | -                    | -                    | -                    | -                    | 341,432                   |
| 00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian Tunnel             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements     | -                    | 65,386               | -                    | -                    | -                    | 65,386                    |

**Seminole County Government  
CIP Element Project Summary**

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>  |                      |                      |                      |                      |                      |                           |
| 00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water  | -                    | -                    | 1,000,000            | 50,000               | -                    | 1,050,000                 |
| 00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements                        | 15,334,942           | 106,604              | -                    | -                    | -                    | 15,441,546                |
| 00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main  | 2,491,350            | -                    | -                    | -                    | -                    | 2,491,350                 |
| 00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | 27,000               | -                    | -                    | -                    | -                    | 27,000                    |
| 00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)  | 60,000               | 50,000               | 50,000               | 50,000               | 50,000               | 260,000                   |
| 00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone                               | 500,000              | 4,000,000            | -                    | -                    | -                    | 4,500,000                 |
| 00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone                 | 29,477,628           | -                    | -                    | -                    | -                    | 29,477,628                |
| 00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements                                    | 57,921               | 798,249              | -                    | -                    | -                    | 856,170                   |
| 00195707 - Environmental Services / Water and Sewer - SER WTP Interim Chemical Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion                            | 25,000               | -                    | -                    | -                    | -                    | 25,000                    |
| 00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL   | 40,000               | -                    | -                    | 475,000              | -                    | 515,000                   |
| 00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation   | 18,000               | 15,000               | 115,000              | 15,000               | 15,000               | 178,000                   |
| 00201301 - Environmental Services / Water and Sewer - Main Replacement-Public Works County Infrastructural Sales Tax               | -                    | -                    | 883,333              | -                    | -                    | 883,333                   |
| 00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)   | 115,000              | 100,000              | 100,000              | 100,000              | 100,000              | 515,000                   |
| 00201501 - Environmental Services / Water and Sewer - Potable Well Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 - Environmental Services / Water and Sewer - CUP Required Projects  | 1,595,500            | -                    | -                    | -                    | -                    | 1,595,500                 |
| 00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements  | 15,000               | 100,000              | -                    | -                    | -                    | 115,000                   |
| 00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning   | 11,000               | -                    | -                    | -                    | -                    | 11,000                    |

**Seminole County Government  
CIP Element Project Summary**

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>   |                      |                      |                      |                      |                      |                           |
| 00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations                                | 22,000               | -                    | -                    | -                    | -                    | 22,000                    |
| 00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements                           | 17,000               | 374,000              | -                    | -                    | -                    | 391,000                   |
| 00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4                                 | 19,500               | 136,500              | -                    | -                    | -                    | 156,000                   |
| 00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6, Phase 2                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main                          | 3,899                | 77,973               | -                    | -                    | 868,715              | 950,587                   |
| 00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement                           | 15,000               | 392,000              | 330,000              | 650,000              | -                    | 1,387,000                 |
| 00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2 | 135,000              | 630,000              | -                    | 139,000              | 778,233              | 1,682,233                 |
| 00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission          | 9,849                | -                    | -                    | -                    | -                    | 9,849                     |
| 00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades    | 5,000                | -                    | -                    | 139,679              | 782,123              | 926,802                   |
| 00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decomission        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission         | 12,145               | -                    | -                    | -                    | -                    | 12,145                    |
| 00203306 - Environmental Services / Water and Sewer - Doi Ray Water Treatment Plant Decomission               | 11,067               | -                    | -                    | -                    | -                    | 11,067                    |
| 00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission               | 10,161               | -                    | -                    | -                    | -                    | 10,161                    |
| 00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program                          | 55,000               | -                    | -                    | -                    | -                    | 55,000                    |
| 00212901 - Environmental Services / Water and Sewer - SW WATER MAIN IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214301 - Environmental Services / Water and Sewer - Balmy Beach Drive Potable Water Main                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition                              | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements          | 1,407,483            | -                    | -                    | -                    | -                    | 1,407,483                 |
| 00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements                    | 702,196              | -                    | -                    | -                    | -                    | 702,196                   |

**Seminole County Government  
CIP Element Project Summary**

| <u>Project</u>   | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| <b><u>Potable Water</u></b>  |                              |                              |                              |                              |                              |                                   |
| 00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect  | 3,894,868                    | -                            | -                            | -                            | -                            | 3,894,868                         |
| 00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                            | 1,300,000                    | 1,434,000                    | -                            | -                            | 2,734,000                         |
| 00243501 - Environmental Services / Water and Sewer - INDIAN HILLS WATER PLANT UPGRADE   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00254202 - Environmental Services / Water and Sewer - I-4/SR 46 Utility Relocate   | -                            | -                            | 1,275,937                    | -                            | -                            | 1,275,937                         |
| 00285401 - Constitutional Officers - Corrections Facility Water Main   | 80,000                       | -                            | -                            | -                            | -                            | 80,000                            |
| Total Potable Water  | <u>60,942,248</u>            | <u>10,659,340</u>            | <u>5,488,270</u>             | <u>1,983,979</u>             | <u>2,894,071</u>             | <u>81,967,908</u>                 |
| <b><u>Sanitary Sewer</u></b>   |                              |                              |                              |                              |                              |                                   |
| 00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)   | 15,000                       | 100,000                      | 100,000                      | 100,000                      | 100,000                      | 415,000                           |
| 00024803 - Environmental Services / Water and Sewer - SCADA SYSTEM UPGRADES  | 565,863                      | -                            | -                            | -                            | -                            | 565,863                           |
| 00064519 - Environmental Services / Water and Sewer - Lake Harriet Transmission Main   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)  | 1,500,000                    | 1,339,286                    | 214,000                      | 1,414,286                    | 1,414,286                    | 5,881,858                         |
| 00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00082909 - Environmental Services / Water and Sewer - Red Willow Pump Stations Improvements  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00082911 - Environmental Services / Water and Sewer - Tuskawilla Forest Pump Station Improvements  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades  | 165,170                      | 634,470                      | 120,000                      | 669,600                      | -                            | 1,589,240                         |
| 00082913 - Environmental Services / Water and Sewer - Tuska Ridge Pump Station Improvements  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)  | 37,500                       | -                            | -                            | -                            | -                            | 37,500                            |
| 00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station   | 584,801                      | -                            | -                            | -                            | -                            | 584,801                           |
| 00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements                            | -                            | -                            | -                            | 562,848                      | 2,751,953                    | 3,314,801                         |
| 00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main  | -                            | -                            | 418,319                      | 2,342,574                    | -                            | 2,760,893                         |
| 00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement  | -                            | -                            | 273,639                      | -                            | -                            | 273,639                           |
| 00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements                                | 560,000                      | -                            | -                            | -                            | -                            | 560,000                           |



**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Sanitary Sewer</u></b>  |                      |                      |                      |                      |                      |                           |
| 00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal | 7,500                | 50,000               | -                    | -                    | -                    | 57,500                    |
| 00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B       | -                    | -                    | -                    | -                    | 500,000              | 500,000                   |
| 00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization                           | -                    | 1,381,900            | -                    | -                    | -                    | 1,381,900                 |
| 00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements                    | 425,200              | -                    | -                    | -                    | -                    | 425,200                   |
| 00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives                  | -                    | -                    | -                    | 212,600              | -                    | 212,600                   |
| 00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation              | -                    | -                    | -                    | 318,900              | 2,126,000            | 2,444,900                 |
| 00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume                                     | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements                 | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station                      | 574,020              | -                    | -                    | -                    | -                    | 574,020                   |
| 00217101 - Environmental Services / Water and Sewer - Heathrow Boulevard Reclaimed Water Main                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade                                | 148,000              | -                    | -                    | -                    | -                    | 148,000                   |
| 00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV      | -                    | 2,653,540            | -                    | -                    | -                    | 2,653,540                 |
| 00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III     | -                    | 1,441,995            | -                    | -                    | -                    | 1,441,995                 |
| 00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications    | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management                     | -                    | -                    | -                    | 50,000               | 100,000              | 150,000                   |
| 00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal               | 7,500                | 50,000               | -                    | -                    | -                    | 57,500                    |
| 00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power        | -                    | -                    | -                    | -                    | 474,500              | 474,500                   |
| 00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN                                   | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| Total Sanitary Sewer  | <u>5,177,754</u>     | <u>7,651,191</u>     | <u>1,125,958</u>     | <u>5,670,808</u>     | <u>7,466,739</u>     | <u>27,092,450</u>         |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Solid Waste</u></b>   |                      |                      |                      |                      |                      |                           |
| 00137801 - Environmental Services / Solid Waste -<br>Citizens' Service Area at Central Transfer Station           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00160801 - Environmental Services / Solid Waste -<br>Landfill Roadways Repairs                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201901 - Environmental Services / Solid Waste -<br>Tipping Floor Resurfacing                                    | 150,000              | 150,000              | 150,000              | 150,000              | 175,000              | 775,000                   |
| 00215801 - Environmental Services / Solid Waste -<br>Upgraded Prefabricated Hazardous Material                    | -                    | -                    | 77,055               | -                    | -                    | 77,055                    |
| 00216001 - Environmental Services / Solid Waste -<br>Osceola Landfill NPDES Permit                                | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00216102 - Environmental Services / Solid Waste -<br>Central Transfer Station Permit Renewal/SW                   | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00244501 - Environmental Services / Solid Waste -<br>Landfill Scalehouse  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244502 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Leachate Tank Refurbishment            | -                    | -                    | -                    | -                    | 250,000              | 250,000                   |
| 00244503 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Monitoring Well<br>Refurbishment       | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00244504 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Lift Pump Station Pumps<br>Replacement | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244506 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Telemetry (SCADA)                      | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00244509 - Environmental Services / Solid Waste -<br>Transfer Station Refurbishment                               | -                    | 100,000              | -                    | -                    | -                    | 100,000                   |
| 00244601 - Environmental Services / Solid Waste -<br>Landfill Gas System Expansion                                | 250,000              | 262,500              | 275,625              | 289,406              | 303,877              | 1,381,408                 |
| 00244801 - Environmental Services / Solid Waste -<br>Landfill Title Five Air Permit Renewal                       | -                    | -                    | -                    | -                    | 71,000               | 71,000                    |
| 00245101 - Environmental Services / Solid Waste -<br>Landfill Solid Waste Operating Permit - Renewal              | 175,000              | -                    | -                    | -                    | -                    | 175,000                   |
| 00273922 - Central Services - HVAC - Solid Waste<br>(Ongoing)   | 6,850                | -                    | -                    | -                    | -                    | 6,850                     |
| 00276701 - Environmental Services / Solid Waste -<br>Landfill Fuel Island Roof                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281201 - Environmental Services / Solid Waste -<br>Landfill Yard Waste Area Rehabilitation                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281401 - Environmental Services / Solid Waste -<br>Central Transfer Station-Hoppers Rehabilitation              | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Solid Waste   | <u>581,850</u>       | <u>512,500</u>       | <u>669,680</u>       | <u>439,406</u>       | <u>1,099,877</u>     | <u>3,303,313</u>          |

**General Government**

|   |         |         |        |        |        |         |
|---|---------|---------|--------|--------|--------|---------|
| 00012804 - Public Safety - Traffic Preemption<br>Devices                  | 50,000  | 50,000  | 50,000 | 50,000 | 50,000 | 250,000 |
| 00045204 - Central Services - Courthouse<br>Renovations                   | -       | -       | -      | -      | -      | -       |
| 00189302 - Public Safety - Renovation to Fire Station<br>11               | -       | -       | -      | -      | -      | -       |
| 00189304 - Public Safety - Renovation to Fire Station<br>16 (Sabal Point) | 200,000 | -       | -      | -      | -      | 200,000 |
| 00189306 - Public Safety - Renovation to Fire Station<br>43 (Chuluota)    | -       | 200,000 | -      | -      | -      | 200,000 |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested      | FY 2013<br>Requested     | FY 2014<br>Requested     | FY 2015<br>Requested     | FY 2016<br>Requested     | Total Five<br>Year Budget |
|---|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b><u>General Government</u></b>  |                           |                          |                          |                          |                          |                           |
| 00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)                   | -                         | -                        | -                        | 250,000                  | -                        | 250,000                   |
| 00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)             | -                         | -                        | 240,000                  | -                        | -                        | 240,000                   |
| 00225001 - Public Safety - Fire Station 39 - Yankee Lake                              | -                         | -                        | -                        | -                        | -                        | -                         |
| 00243101 - Central Services - Land Acquisition  | -                         | -                        | -                        | -                        | -                        | -                         |
| 00249201 - Public Safety - Communication Tower Replacements                           | -                         | -                        | -                        | -                        | -                        | -                         |
| 00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area     | 2,588,824                 | -                        | -                        | -                        | -                        | 2,588,824                 |
| 00258001 - Public Safety - Fire Station 29 - Aloma Avenue                             | 4,135,576                 | -                        | -                        | -                        | -                        | 4,135,576                 |
| 00273502 - Constitutional Officers - Juvenile Detention Center Improvements           | -                         | -                        | -                        | -                        | -                        | -                         |
| 00273912 - Central Services - Roof Replacement - Public Safety Building               | -                         | -                        | -                        | -                        | -                        | -                         |
| 00273913 - Central Services - Chiller Replacement - Public Safety Building            | -                         | -                        | -                        | -                        | -                        | -                         |
| 00273920 - Central Services - HVAC - General Government (Ongoing)                     | 41,900                    | -                        | -                        | -                        | -                        | 41,900                    |
| 00273930 - Central Services - Roof Capital Maintenance - General Government (Ongoing) | 138,690                   | -                        | -                        | -                        | -                        | 138,690                   |
| 00274301 - Public Safety - Fire Station 23 - Relocation                               | -                         | -                        | -                        | -                        | -                        | -                         |
| 00277902 - Public Safety - Fire Station 26 - Generator Replacement                    | -                         | -                        | -                        | -                        | -                        | -                         |
| 00280502 - Public Safety - UHF/VHF Narrowbanding                                      | -                         | -                        | -                        | -                        | -                        | -                         |
| 00281501 - Public Safety - Radio System - P25 Digital Upgrade                         | -                         | -                        | -                        | -                        | -                        | -                         |
| 00282701 - Growth Management - Way Finding Sign Project                               | -                         | -                        | -                        | -                        | -                        | -                         |
| 01785020 - Public Safety - Fire Station Wind Retrofit                                 | -                         | -                        | -                        | -                        | -                        | -                         |
| Total General Government  | <u>7,154,990</u>          | <u>250,000</u>           | <u>290,000</u>           | <u>300,000</u>           | <u>50,000</u>            | <u>8,044,990</u>          |
| Countywide Total  | <u><u>102,381,087</u></u> | <u><u>64,444,855</u></u> | <u><u>19,973,791</u></u> | <u><u>24,267,193</u></u> | <u><u>22,688,964</u></u> | <u><u>233,755,890</u></u> |



**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Central Services</u></b>  |                      |                      |                      |                      |                      |                           |
| 00045204 - General Government - Courthouse Renovations                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00207301 - Recreation/Open Space - Fallen Heroes Memorial                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00243101 - General Government - Land Acquisition  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273912 - General Government - Roof Replacement - Public Safety Building               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273913 - General Government - Chiller Replacement - Public Safety Building            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273920 - General Government - HVAC - General Government (Ongoing)                     | 41,900               | -                    | -                    | -                    | -                    | 41,900                    |
| 00273921 - Recreation/Open Space - HVAC - Leisure (Ongoing)                             | 141,150              | -                    | -                    | -                    | -                    | 141,150                   |
| 00273922 - Solid Waste - HVAC - Solid Waste (Ongoing)                                   | 6,850                | -                    | -                    | -                    | -                    | 6,850                     |
| 00273930 - General Government - Roof Capital Maintenance - General Government (Ongoing) | 138,690              | -                    | -                    | -                    | -                    | 138,690                   |
| 00273931 - Recreation/Open Space - Roof Capital Maintenance - Leisure (Ongoing)         | 39,405               | -                    | -                    | -                    | -                    | 39,405                    |
| 00273932 - Transportation - Roof Capital Maintenance - Roads (Ongoing)                  | 10,690               | -                    | -                    | -                    | -                    | 10,690                    |
| 00273933 - Transportation - Roof Capital Maintenance - Public Works (Ongoing)           | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Central Services  | <u>378,685</u>       | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>378,685</u>            |
| <b><u>Community Services</u></b>  |                      |                      |                      |                      |                      |                           |
| 81050524 - Drainage - Chuluota Drainage Project - Phase 2                               | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Community Services  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>Constitutional Officers</u></b>   |                      |                      |                      |                      |                      |                           |
| 00273502 - General Government - Juvenile Detention Center Improvements                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285401 - Potable Water - Corrections Facility Water Main                              | 80,000               | -                    | -                    | -                    | -                    | 80,000                    |
| Total Constitutional Officers   | <u>80,000</u>        | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>80,000</u>             |
| <b><u>Environmental Services / Solid Waste</u></b>                                      |                      |                      |                      |                      |                      |                           |
| 00137801 - Solid Waste - Citizens' Service Area at Central Transfer Station             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00160801 - Solid Waste - Landfill Roadways Repairs                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201901 - Solid Waste - Tipping Floor Resurfacing                                      | 150,000              | 150,000              | 150,000              | 150,000              | 175,000              | 775,000                   |
| 00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material                      | -                    | -                    | 77,055               | -                    | -                    | 77,055                    |
| 00216001 - Solid Waste - Osceola Landfill NPDES Permit                                  | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW                     | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00244501 - Solid Waste - Landfill Scalehouse  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment              | -                    | -                    | -                    | -                    | 250,000              | 250,000                   |

**Seminole County Government  
CIP Projects By Department**

| <u>Project</u>   | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| <b><u>Environmental Services / Solid Waste</u></b>                                 |                              |                              |                              |                              |                              |                                   |
| 00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment       | -                            | -                            | 45,000                       | -                            | -                            | 45,000                            |
| 00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)                   | -                            | -                            | -                            | -                            | 300,000                      | 300,000                           |
| 00244509 - Solid Waste - Transfer Station Refurbishment                            | -                            | 100,000                      | -                            | -                            | -                            | 100,000                           |
| 00244601 - Solid Waste - Landfill Gas System Expansion                             | 250,000                      | 262,500                      | 275,625                      | 289,406                      | 303,877                      | 1,381,408                         |
| 00244801 - Solid Waste - Landfill Title Five Air Permit Renewal                    | -                            | -                            | -                            | -                            | 71,000                       | 71,000                            |
| 00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal           | 175,000                      | -                            | -                            | -                            | -                            | 175,000                           |
| 00276701 - Solid Waste - Landfill Fuel Island Roof                                 | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation                   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation           | -                            | -                            | -                            | -                            | -                            | -                                 |
| Total Environmental Services / Solid Waste   | <u>575,000</u>               | <u>512,500</u>               | <u>669,680</u>               | <u>439,406</u>               | <u>1,099,877</u>             | <u>3,296,463</u>                  |

**Environmental Services / Water and Sewer**

|  |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|
| 00021700 - Potable Water - Oversizing and Extension (Parent)           | 32,609  | 43,500  | 50,000  | 50,000  | 50,000  | 226,109 |
| 00021701 - Potable Water - Oversizings and Extensions Family           | -       | -       | -       | -       | -       | -       |
| 00021704 - Potable Water - Lake Hayes Water Supply Restoration         | -       | -       | -       | -       | -       | -       |
| 00021705 - Potable Water - Douglas Grand                               | 93,500  | -       | -       | -       | -       | 93,500  |
| 00021799 - Potable Water - OVERSIZING/EXTENSIONS                       | -       | -       | -       | -       | -       | -       |
| 00024800 - Sanitary Sewer - SCADA Master Plan (Parent)                 | 15,000  | 100,000 | 100,000 | 100,000 | 100,000 | 415,000 |
| 00024803 - Sanitary Sewer - SCADA SYSTEM UPGRADES                      | 565,863 | -       | -       | -       | -       | 565,863 |
| 00056602 - Potable Water - Lake Hayes Conversion to Repump             | -       | -       | -       | -       | -       | -       |
| 00056605 - Potable Water - Lake Monroe Water Treatment Decommission    | -       | -       | -       | -       | -       | -       |
| 00063601 - Potable Water - Chapman Road Utility Relocation             | 78,215  | 89,388  | -       | -       | -       | 167,603 |
| 00064500 - Potable Water - Water Distribution Improvements (Parent)    | 147,778 | -       | -       | -       | -       | 147,778 |
| 00064501 - Potable Water - Water Distribution Upgrades                 | -       | -       | -       | -       | -       | -       |
| 00064518 - Potable Water - Miscellaneous Interconnects Phase 1         | -       | -       | -       | -       | -       | -       |
| 00064519 - Sanitary Sewer - Lake Harriet Transmission Main             | -       | -       | -       | -       | -       | -       |
| 00064520 - Potable Water - Northeast-Northwest Interconnect @ RIB Site | -       | -       | -       | -       | -       | -       |
| 00064522 - Potable Water - Miscellaneous Interconnects Phase II        | 142,506 | 606,970 | -       | -       | -       | 749,476 |

**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Environmental Services / Water and Sewer</u></b>                              |                      |                      |                      |                      |                      |                           |
| 00064523 - Potable Water - Large Meter Improvement Program                          | 1,338,094            | -                    | -                    | -                    | -                    | 1,338,094                 |
| 00064525 - Potable Water - Meredith Manor Small Pipe Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064526 - Potable Water - Bear Lake Water Main Loop                                | 5,000                | -                    | -                    | -                    | -                    | 5,000                     |
| 00064527 - Potable Water - Well Meter Upgrades                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064528 - Potable Water - Fire Hydrants  | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00064529 - Potable Water - Sunshadow Apartment Meter                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065101 - Potable Water - LK EMMA RD UTILITY RELOCATE                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)                    | 500,000              | 250,000              | 250,000              | 250,000              | 250,000              | 1,500,000                 |
| 00065207 - Potable Water - SR 436 Flyover Utility Relocate                          | 2,070,945            | 404,296              | -                    | -                    | -                    | 2,475,241                 |
| 00065209 - Potable Water - Dean Road Widening                                       | 11,660               | 1,069,474            | -                    | 65,300               | -                    | 1,146,434                 |
| 00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass             | 341,432              | -                    | -                    | -                    | -                    | 341,432                   |
| 00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065213 - Potable Water - Howard Avenue Potable Water Improvements                 | -                    | 65,386               | -                    | -                    | -                    | 65,386                    |
| 00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)               | 1,500,000            | 1,339,286            | 214,000              | 1,414,286            | 1,414,286            | 5,881,858                 |
| 00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082909 - Sanitary Sewer - Red Willow Pump Stations Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082911 - Sanitary Sewer - Tuskawilla Forest Pump Station Improvements             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades                   | 165,170              | 634,470              | 120,000              | 669,600              | -                    | 1,589,240                 |
| 00082913 - Sanitary Sewer - Tuska Ridge Pump Station Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083100 - Sanitary Sewer - Collection System Upgrades (Parent)                     | 37,500               | -                    | -                    | -                    | -                    | 37,500                    |
| 00083103 - Sanitary Sewer - Econ River Place 24" Force Main                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083104 - Sanitary Sewer - Woodcrest 5 Pump Station                                | 584,801              | -                    | -                    | -                    | -                    | 584,801                   |
| 00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements | -                    | -                    | -                    | 562,848              | 2,751,953            | 3,314,801                 |
| 00164301 - Potable Water - Yankee Lake Alternative Water                            | -                    | -                    | 1,000,000            | 50,000               | -                    | 1,050,000                 |
| 00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements    | 15,334,942           | 106,604              | -                    | -                    | -                    | 15,441,546                |
| 00178302 - Potable Water - Country Club Raw Water Main                              | 2,491,350            | -                    | -                    | -                    | -                    | 2,491,350                 |

**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Environmental Services / Water and Sewer</u></b>  |                      |                      |                      |                      |                      |                           |
| 00178303 - Potable Water - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | 27,000               | -                    | -                    | -                    | -                    | 27,000                    |
| 00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00182302 - Sanitary Sewer - Markham Road Reclaim Main   | -                    | -                    | 418,319              | 2,342,574            | -                    | 2,760,893                 |
| 00193601 - Potable Water - Bear Lake Woods Potable Water Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement                                       | -                    | -                    | 273,639              | -                    | -                    | 273,639                   |
| 00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements                         | 560,000              | -                    | -                    | -                    | -                    | 560,000                   |
| 00195202 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal                     | 7,500                | 50,000               | -                    | -                    | -                    | 57,500                    |
| 00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B                           | -                    | -                    | -                    | -                    | 500,000              | 500,000                   |
| 00195700 - Potable Water - Water Quality Plant Upgrades (Parent)  | 60,000               | 50,000               | 50,000               | 50,000               | 50,000               | 260,000                   |
| 00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone                               | 500,000              | 4,000,000            | -                    | -                    | -                    | 4,500,000                 |
| 00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone                 | 29,477,628           | -                    | -                    | -                    | -                    | 29,477,628                |
| 00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements                                    | 57,921               | 798,249              | -                    | -                    | -                    | 856,170                   |
| 00195707 - Potable Water - SER WTP Interim Chemical Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195708 - Potable Water - Initial Distribution System Evaluation Completion                            | 25,000               | -                    | -                    | -                    | -                    | 25,000                    |
| 00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL   | 40,000               | -                    | -                    | 475,000              | -                    | 515,000                   |
| 00201101 - Potable Water - Consumptive Use Permit Consolidation   | 18,000               | 15,000               | 115,000              | 15,000               | 15,000               | 178,000                   |
| 00201301 - Potable Water - Main Replacement-Public Works County Infrastructural Sales Tax               | -                    | -                    | 883,333              | -                    | -                    | 883,333                   |
| 00201500 - Potable Water - Potable Well Improvements (Parent)   | 115,000              | 100,000              | 100,000              | 100,000              | 100,000              | 515,000                   |
| 00201501 - Potable Water - Potable Well Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502 - Potable Water - Heathrow Wellfield Modifications   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 - Potable Water - CUP Required Projects  | 1,595,500            | -                    | -                    | -                    | -                    | 1,595,500                 |
| 00201505 - Potable Water - Wellhead Protect Improvements  | 15,000               | 100,000              | -                    | -                    | -                    | 115,000                   |
| 00201508 - Potable Water - Miscellaneous Well Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201509 - Potable Water - Potable Well Decommissioning   | 11,000               | -                    | -                    | -                    | -                    | 11,000                    |
| 00201510 - Potable Water - Potable Well Evaluations   | 22,000               | -                    | -                    | -                    | -                    | 22,000                    |
| 00201511 - Potable Water - Druid Hills Well Improvements  | 17,000               | 374,000              | -                    | -                    | -                    | 391,000                   |



**Seminole County Government  
CIP Projects By Department**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Environmental Services / Water and Sewer</u></b>                             |                      |                      |                      |                      |                      |                           |
| 00201512 - Potable Water - Deepen Heathrow Well #4                                 | 19,500               | 136,500              | -                    | -                    | -                    | 156,000                   |
| 00201513 - Potable Water - Deepen Heathrow Well #6, Phase 2                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203101 - Potable Water - Security Improvements/Enhancements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203201 - Potable Water - FWS Water System Upgrades                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202 - Potable Water - Apple Valley Transmission Main                          | 3,899                | 77,973               | -                    | -                    | 868,715              | 950,587                   |
| 00203203 - Potable Water - Apple Valley Well Replacement                           | 15,000               | 392,000              | 330,000              | 650,000              | -                    | 1,387,000                 |
| 00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2 | 135,000              | 630,000              | -                    | 139,000              | 778,233              | 1,682,233                 |
| 00203301 - Potable Water - FWS Water Plant Upgrades                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission          | 9,849                | -                    | -                    | -                    | -                    | 9,849                     |
| 00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades    | 5,000                | -                    | -                    | 139,679              | 782,123              | 926,802                   |
| 00203304 - Potable Water - Meredith Manor Water Treatment Plant Decomission        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission         | 12,145               | -                    | -                    | -                    | -                    | 12,145                    |
| 00203306 - Potable Water - Dol Ray Water Treatment Plant Decomission               | 11,067               | -                    | -                    | -                    | -                    | 11,067                    |
| 00203308 - Potable Water - Hanover Water Treatment Plant Decomission               | 10,161               | -                    | -                    | -                    | -                    | 10,161                    |
| 00204001 - Potable Water - Tri-Party Optimization Program                          | 55,000               | -                    | -                    | -                    | -                    | 55,000                    |
| 00212901 - Potable Water - SW WATER MAIN IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214301 - Potable Water - Balmy Beach Drive Potable Water Main                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214801 - Potable Water - Dodd Road Potable Water Main Phase II                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214901 - Potable Water - Grand Road Potable Water Main Replacement               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216404 - Sanitary Sewer - Iron Bridge Flow Equalization                          | -                    | 1,381,900            | -                    | -                    | -                    | 1,381,900                 |
| 00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements                   | 425,200              | -                    | -                    | -                    | -                    | 425,200                   |
| 00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives                 | -                    | -                    | -                    | 212,600              | -                    | 212,600                   |
| 00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation             | -                    | -                    | -                    | 318,900              | 2,126,000            | 2,444,900                 |
| 00216408 - Sanitary Sewer - Iron Bridge - Flume                                    | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements                | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station                     | 574,020              | -                    | -                    | -                    | -                    | 574,020                   |
| 00216602 - Potable Water - St Mary's Park Acquisition                              | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |

**Seminole County Government  
CIP Projects By Department**

| <u>Project</u>  | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| <b><u>Environmental Services / Water and Sewer</u></b>  |                              |                              |                              |                              |                              |                                   |
| 00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements                                     | 1,407,483                    | -                            | -                            | -                            | -                            | 1,407,483                         |
| 00216702 - Potable Water - Heathrow Well Equipment Improvements   | 702,196                      | -                            | -                            | -                            | -                            | 702,196                           |
| 00216703 - Potable Water - Heathrow Wellfield Redirect  | 3,894,868                    | -                            | -                            | -                            | -                            | 3,894,868                         |
| 00216704 - Potable Water - Heathrow Water Treatment Plant Demolition  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                            | 1,300,000                    | 1,434,000                    | -                            | -                            | 2,734,000                         |
| 00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II                                | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00219701 - Sanitary Sewer - SR 46 Force Main Upgrade  | 148,000                      | -                            | -                            | -                            | -                            | 148,000                           |
| 00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV                                | -                            | 2,653,540                    | -                            | -                            | -                            | 2,653,540                         |
| 00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III                               | -                            | 1,441,995                    | -                            | -                            | -                            | 1,441,995                         |
| 00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V                                 | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications                              | 12,000                       | -                            | -                            | -                            | -                            | 12,000                            |
| 00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management   | -                            | -                            | -                            | 50,000                       | 100,000                      | 150,000                           |
| 00227404 - Sanitary Sewer - Greenwood Lakes Wastewater Permit Renewal   | 7,500                        | 50,000                       | -                            | -                            | -                            | 57,500                            |
| 00227405 - Sanitary Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power                                  | -                            | -                            | -                            | -                            | 474,500                      | 474,500                           |
| 00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00254202 - Potable Water - I-4/SR 46 Utility Relocate   | -                            | -                            | 1,275,937                    | -                            | -                            | 1,275,937                         |
| 00255201 - Sanitary Sewer - UTILITIES MASTER PLAN   | 150,000                      | -                            | -                            | -                            | -                            | 150,000                           |
| Total Environmental Services / Water and Sewer  | <u>66,040,002</u>            | <u>18,310,531</u>            | <u>6,614,228</u>             | <u>7,654,787</u>             | <u>10,360,810</u>            | <u>108,980,358</u>                |

**Growth Management**

|  |          |          |          |                |          |                |
|--|----------|----------|----------|----------------|----------|----------------|
| 00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project | -        | -        | -        | -              | -        | -              |
| 00282601 - Recreation/Open Space - Sunland Park                                    | -        | -        | -        | 500,000        | -        | 500,000        |
| 00282701 - General Government - Way Finding Sign Project                           | -        | -        | -        | -              | -        | -              |
| 00282801 - Transportation - Mast Arms Construction Projects                        | -        | -        | -        | -              | -        | -              |
| Total Growth Management  | <u>-</u> | <u>-</u> | <u>-</u> | <u>500,000</u> | <u>-</u> | <u>500,000</u> |

**Leisure Services**

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| 00234601 - Recreation/Open Space - Jetta Point Park | - | - | - | - | - | - |
|---|---|---|---|---|---|---|

**Seminole County Government  
CIP Projects By Department**

| <u>Project</u>   | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| <b><u>Leisure Services</u></b>   |                              |                              |                              |                              |                              |                                   |
| 00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions                         | -                            | -                            | 200,000                      | 200,000                      | -                            | 400,000                           |
| 00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D                          | -                            | 330,824                      | -                            | -                            | -                            | 330,824                           |
| 00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement                                    | -                            | -                            | -                            | 30,000                       | 500,000                      | 530,000                           |
| 00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions   | -                            | -                            | 75,000                       | 75,000                       | 75,000                       | 225,000                           |
| 00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields | -                            | -                            | 45,000                       | -                            | -                            | 45,000                            |
| 00234608 - Recreation/Open Space - Sanlando Park Playground Replacement  | -                            | 200,000                      | -                            | -                            | -                            | 200,000                           |
| 00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement                                     | -                            | 50,000                       | -                            | -                            | -                            | 50,000                            |
| 00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions                           | -                            | 300,000                      | -                            | -                            | -                            | 300,000                           |
| 00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions                                     | -                            | -                            | 75,000                       | 75,000                       | 75,000                       | 225,000                           |
| 00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields                | -                            | -                            | 35,000                       | -                            | -                            | 35,000                            |
| 00234616 - Recreation/Open Space - Kewannee Playground and Access Improvements                                 | -                            | 220,000                      | -                            | -                            | -                            | 220,000                           |
| 00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement                                 | -                            | -                            | 180,000                      | -                            | -                            | 180,000                           |
| 00234619 - Recreation/Open Space - Bookertown Park Playground Replacement                                      | 278,000                      | -                            | -                            | -                            | -                            | 278,000                           |
| 00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements                                  | -                            | -                            | -                            | -                            | 135,000                      | 135,000                           |
| 00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement                                      | -                            | -                            | -                            | -                            | 160,000                      | 160,000                           |
| 00234622 - Recreation/Open Space - Upgrade Sports Field Lighting   | -                            | -                            | -                            | -                            | 519,277                      | 519,277                           |
| 00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement                                    | -                            | 226,000                      | 203,000                      | 250,000                      | -                            | 679,000                           |
| 00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement                                 | -                            | 300,000                      | -                            | -                            | -                            | 300,000                           |
| 00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements                                   | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements  | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements                                     | -                            | -                            | -                            | -                            | -                            | -                                 |
| 00234629 - Recreation/Open Space - Replace Lightning Prediction System   | -                            | -                            | -                            | 10,000                       | -                            | 10,000                            |
| 00234630 - Recreation/Open Space - Turf Field Renovations  | -                            | -                            | -                            | 200,000                      | -                            | 200,000                           |
| 00234631 - Recreation/Open Space - Maintenance Shop Security Fencing   | -                            | -                            | -                            | -                            | 22,000                       | 22,000                            |
| 00234632 - Recreation/Open Space - Fencing Replacement   | -                            | -                            | -                            | 38,000                       | -                            | 38,000                            |
| 00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement  | -                            | -                            | -                            | 200,000                      | -                            | 200,000                           |
| 00234634 - Recreation/Open Space - Park Boardwalk Re-alignment   | -                            | -                            | 26,883                       | -                            | -                            | 26,883                            |

**Seminole County Government  
CIP Projects By Department**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Leisure Services</u></b>   |                      |                      |                      |                      |                      |                           |
| 00234635 - Recreation/Open Space - Big Tree<br>Park Boardwalk and Lighting                             | -                    | -                    | -                    | 220,000              | -                    | 220,000                   |
| 00234636 - Recreation/Open Space - Big Tree<br>Park Potable Water                                      | -                    | -                    | -                    | 50,000               | -                    | 50,000                    |
| 00234637 - Recreation/Open Space - Black Bear<br>Wilderness Area Improvements                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234638 - Recreation/Open Space - Bookertown<br>Park Sidewalks and Parking                            | -                    | -                    | -                    | -                    | 75,000               | 75,000                    |
| 00234639 - Recreation/Open Space - Greenwood<br>Lakes Park Security Lighting                           | -                    | -                    | -                    | -                    | 40,000               | 40,000                    |
| 00234640 - Recreation/Open Space - Kewannee<br>Boardwalk Replacement                                   | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00234641 - Recreation/Open Space - Lake Jesup<br>Boat Launch and Site Improvements                     | -                    | -                    | -                    | -                    | 137,000              | 137,000                   |
| 00234642 - Recreation/Open Space - Lake Mills<br>Park Boardwalk Replacement and Restroom<br>Renovation | -                    | -                    | 560,000              | -                    | -                    | 560,000                   |
| 00234643 - Recreation/Open Space - Lake Mills<br>Park Traffic Circulation and Safety Lighting          | -                    | -                    | -                    | -                    | 540,000              | 540,000                   |
| 00234644 - Recreation/Open Space - Lake<br>Monroe Wayside Park Improvements                            | -                    | -                    | -                    | 400,000              | -                    | 400,000                   |
| 00234645 - Recreation/Open Space - Overlook<br>Park Boardwalk Replacement                              | -                    | -                    | -                    | -                    | 100,000              | 100,000                   |
| 00234646 - Recreation/Open Space - Soldiers<br>Creek Park Redevelopment                                | -                    | -                    | -                    | -                    | 5,000,000            | 5,000,000                 |
| 00234647 - Recreation/Open Space - Lake Harney<br>Wilderness Area Improvements                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234648 - Recreation/Open Space - Geneva<br>Wilderness Area Improvements                              | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Leisure Services   | <u>278,000</u>       | <u>1,626,824</u>     | <u>1,399,883</u>     | <u>1,748,000</u>     | <u>7,678,277</u>     | <u>12,730,984</u>         |

**Public Safety**

|   |           |         |         |         |        |           |
|---|-----------|---------|---------|---------|--------|-----------|
| 00012804 - General Government - Traffic<br>Preemption Devices                             | 50,000    | 50,000  | 50,000  | 50,000  | 50,000 | 250,000   |
| 00189302 - General Government - Renovation to<br>Fire Station 11                          | -         | -       | -       | -       | -      | -         |
| 00189304 - General Government - Renovation to<br>Fire Station 16 (Sabal Point)            | 200,000   | -       | -       | -       | -      | 200,000   |
| 00189306 - General Government - Renovation to<br>Fire Station 43 (Chuluota)               | -         | 200,000 | -       | -       | -      | 200,000   |
| 00189307 - General Government - Renovation to<br>Fire Station 36 (Heathrow)               | -         | -       | -       | 250,000 | -      | 250,000   |
| 00189311 - General Government - Renovation of<br>Fire Station 24 (Winter Springs)         | -         | -       | 240,000 | -       | -      | 240,000   |
| 00225001 - General Government - Fire Station 39<br>- Yankee Lake                          | -         | -       | -       | -       | -      | -         |
| 00249201 - General Government -<br>Communication Tower Replacements                       | -         | -       | -       | -       | -      | -         |
| 00249501 - General Government - Fire Station 19<br>- Lake Emma - Longwood Hills Road Area | 2,588,824 | -       | -       | -       | -      | 2,588,824 |
| 00258001 - General Government - Fire Station 29<br>- Aloma Avenue                         | 4,135,576 | -       | -       | -       | -      | 4,135,576 |
| 00274301 - General Government - Fire Station 23<br>- Relocation                           | -         | -       | -       | -       | -      | -         |
| 00277902 - General Government - Fire Station 26<br>- Generator Replacement                | -         | -       | -       | -       | -      | -         |

**Seminole County Government  
CIP Projects By Department**

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Safety</u></b>   |                      |                      |                      |                      |                      |                           |
| 00280502 - General Government - UHF/VHF<br>Narrowbanding                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281501 - General Government - Radio System -<br>P25 Digital Upgrade                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 01785020 - General Government - Fire Station<br>Wind Retrofit                             | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Public Safety   | <u>6,974,400</u>     | <u>250,000</u>       | <u>290,000</u>       | <u>300,000</u>       | <u>50,000</u>        | <u>7,864,400</u>          |
| <b><u>Public Works</u></b>  |                      |                      |                      |                      |                      |                           |
| 00006202 - Transportation - BUNNELL RD AND<br>EDEN PARK AVE ROADWAY IMPROVEMENT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00006203 - Transportation - Bunnell / Eden Park<br>Utility Relocation (Altamonte)         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00006301 - Transportation - CHAPMAN RD<br>WIDEN FROM 2 TO 4 LANES                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00007002 - Transportation - CR 427 PHASE IV<br>CIRCLE K REMEDIATION                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008302 - Drainage - SWEETWATER COVE<br>TRIBUTARY DREDGING AND DRAINAGE<br>IMPROVEMENTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008303 - Drainage - WEKIVA BASIN TMDL-<br>WEST TRIANGLE DRIVE @ SWEETWATER CREEK<br>RSF | -                    | 1,450,000            | -                    | -                    | -                    | 1,450,000                 |
| 00008304 - Drainage - WEKIVA BASIN<br>TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL<br>RSF        | -                    | 380,000              | -                    | -                    | -                    | 380,000                   |
| 00008702 - Transportation - SEMINOLA<br>BLVD/CUMBERLAND FARMS REMEDIATION                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00009002 - Drainage - SOLDIERS CREEK @ CR<br>427 RSF - LAKE JESUP TMDL PROJECT            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00009003 - Drainage - HOWELL CREEK - LAKE<br>JESUP TMDL                                   | -                    | 1,700,000            | -                    | -                    | -                    | 1,700,000                 |
| 00009004 - Drainage - BEAR GULLY CANAL -<br>LAKE JESUP TMDL                               | -                    | 1,050,000            | -                    | -                    | -                    | 1,050,000                 |
| 00009005 - Drainage - SIX MILE CREEK - LAKE<br>JESUP TMDL PROJECT                         | -                    | 1,350,000            | -                    | -                    | -                    | 1,350,000                 |
| 00011402 - Transportation - CR 46A WALLS AND<br>LANDSCAPE                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00014601 - Transportation - WYMORE RD ADD<br>CENTER LANE                                  | -                    | 5,125,000            | -                    | 10,125,000           | -                    | 15,250,000                |
| 00054101 - Transportation - LAKE EMMA RD<br>WIDEN FROM 2 TO 4 LANES                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00054102 - Transportation - Lake Emma Road<br>Utility Relocation                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00174503 - Drainage - SR 434 SEDIMENT BASIN<br>LITTLE WEKIVA RIVER DRAINAGE               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187718 - Transportation - RIVERWALK<br>SIDEWALK TRAIL CITY OF SANFORD LEAD              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187759 - Recreation/Open Space - CROSS<br>SEMINOLE TRAIL MISSING LINK                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187760 - Recreation/Open Space - SEMINOLE<br>WEKIVA TRAIL PHASE IV                      | 1,750,000            | -                    | -                    | -                    | -                    | 1,750,000                 |
| 00187761 - Recreation/Open Space -<br>TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM<br>RD        | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Department**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Works</u></b>   |                      |                      |                      |                      |                      |                           |
| 00191617 - Transportation - FUTURE MINOR ROADWAY PROJECTS  | -                    | 1,425,000            | -                    | -                    | -                    | 1,425,000                 |
| 00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191646 - Transportation - SR 426 TURN LANES  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS   | 6,000,000            | -                    | -                    | -                    | -                    | 6,000,000                 |
| 00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191656 - Transportation - LONGWOOD LAKE MARY RD RESURFACING                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY                                    | -                    | 75,000               | -                    | -                    | -                    | 75,000                    |
| 00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT                                    | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00191677 - Transportation - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD          | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00191678 - Transportation - ORANOLE RD DRAINAGE IMPROVEMENTS                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192017 - Transportation - Markham Woods Road Gravity Wall Repair                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS                     | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS                    | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS                      | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192509 - Transportation - DIKE RD SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192514 - Transportation - County Sidewalk Program Parent                                       | -                    | 1,400,000            | -                    | -                    | -                    | 1,400,000                 |
| 00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192902 - Transportation - COUNTRY CLUB OR C-15 SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192909 - Transportation - WILSON RD SIDEWALK   | 30,000               | -                    | -                    | -                    | -                    | 30,000                    |

**Seminole County Government  
CIP Projects By Department**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Works</u></b>   |                      |                      |                      |                      |                      |                           |
| 00192910 - Transportation - WALKER<br>ELEMENTARY AND 2ND ST SIDEWALKS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192911 - Transportation - EASTBROOK<br>ELEMENTARY AREA SIDEWALKS                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192912 - Transportation - STERLING PARK<br>ELEMENTARY/EAGLE CIR SIDEWALKS                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192914 - Transportation - UPSALA RD.<br>SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192918 - Transportation - GRAND RD<br>SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192919 - Transportation - HATTAWAY DR<br>SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192920 - Transportation - 20TH ST SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192921 - Transportation - Add Truncated<br>Domes and Curb Ramps                          | 100,000              | 100,000              | -                    | -                    | -                    | 200,000                   |
| 00192922 - Transportation - EAST ALTAMONTE<br>AREA SIDEWALKS                               | 525,000              | -                    | -                    | -                    | -                    | 525,000                   |
| 00192924 - Transportation - ALTAMONTE<br>ELEMENTARY SCHOOL AREA SIDEWALKS                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192925 - Transportation - ORANOLE RD<br>SIDEWALKS  | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192926 - Transportation - LONGWOOD<br>MARKHAM RD MISSING SIDEWALKS GAPS                  | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192927 - Transportation - W HIGHLAND ST<br>SIDEWALKS                                     | 135,000              | -                    | -                    | -                    | -                    | 135,000                   |
| 00192928 - Transportation - EMMA OAKS TRAIL<br>SIDEWALK                                    | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192929 - Transportation - FOREST CITY<br>ELEMENTARY SIDEWALKS                            | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192930 - Transportation - WEATHERSFIELD<br>AREA SIDEWALKS                                | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00196901 - Transportation - RED BUG LAKE RD<br>AT ELEMENTARY SCHOOL PEDESTRIAN<br>OVERPASS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00197001 - Transportation - US 17-92<br>LAKEFRONT RIVERWALK CITY OF SANFORD<br>LEAD        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00198101 - Transportation - DEAN RD WIDEN<br>FROM 2 TO 4 LANES                             | 4,000,000            | -                    | 7,500,000            | -                    | -                    | 11,500,000                |
| 00198102 - Transportation - CR 419 WIDENING<br>LANES                                       | -                    | 15,000,000           | -                    | -                    | -                    | 15,000,000                |
| 00202353 - Transportation - RAILROAD<br>CROSSING INTERIM IMPROVEMENTS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00202507 - Transportation - Lake Howell High<br>School Traffic Circulation                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203002 - Drainage - ELDER CREEK SALES<br>TAX CR 15 POND IMPROVEMENTS                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205202 - Transportation - SR 426 CR 419<br>Widening from 2 to 4 Lanes                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205204 - Transportation - ALTAMONTE CITY<br>COUNTY SHARED PEDESTRIAN OVERPASS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205302 - Transportation - SR 434 SIX LANING<br>WIDEN FROM 4 TO 6 LANES                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205303 - Transportation - SR 434 WIDEN<br>FROM 4 TO 6 LANES                              | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Works</u></b>  |                      |                      |                      |                      |                      |                           |
| 00205304 - Transportation - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205501 - Transportation - FUTURE SIGNAL SYSTEMS                                     | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205542 - Transportation - SR436 Traffic Responsive System                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205545 - Transportation - RINEHART AT OREGON AVE – NEW SIGNAL                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205548 - Transportation - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS            | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II                           | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS                | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS                 | 190,000              | -                    | -                    | -                    | -                    | 190,000                   |
| 00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205628 - Transportation - RINEHART RD FIBER UPGRADE                                 | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)                     | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205726 - Transportation - NETWORK ASBUILTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205733 - Transportation - TRANSPONDER READER STATIONS                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT            | 360,000              | -                    | -                    | -                    | -                    | 360,000                   |
| 00205742 - Transportation - ATMS VIDEO DETECTION PROJECT                              | 90,000               | -                    | -                    | -                    | -                    | 90,000                    |
| 00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS                        | -                    | -                    | -                    | -                    | -                    | -                         |



**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Works</u></b>  |                      |                      |                      |                      |                      |                           |
| 00209113 - Drainage - RED BUG LAKE ROAD<br>OUTFALL DRAINAGE IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209114 - Drainage - Red Bug Lake Road at<br>Howell Creek Erosion Control                            | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00209115 - Transportation - Upsala Road CR 15<br>Drainage Improvements                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00226301 - Transportation - STATE ROAD 436 AT<br>RED BUG LAKE ROAD INTERCHANGE                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227041 - Transportation - CELERY AVENUE<br>PAVEMENT REHABILITATION                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227050 - Transportation - Brisson Ave<br>Roadway and Base Reconstrucion                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227052 - Transportation - DIKE RD ROADWAY<br>& BASE RECONSTRUCTION                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227054 - Transportation - N HUNT CLUB BLVD<br>ROADWAY & BASE RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227055 - Transportation - CR 425 ROADWAY &<br>BASE RECONSTRUCTION                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227056 - Transportation - RED BUG LAKE RD<br>ROADWAY & BASE RECONSTRUCTION                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227057 - Transportation - WEKIVA SPRINGS<br>RD ROAD AND BASE RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227058 - Transportation - UPSALA RD<br>ROADWAY AND BASE RECONSTRUCTION                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227059 - Transportation - SNOW HILL RD<br>DRAINAGE AND PAVEMENT RECONSTRUCTION<br>PROJECT           | 240,000              | -                    | -                    | -                    | -                    | 240,000                   |
| 00227060 - Transportation - WYMORE RD<br>PAVEMENT RECONSTRUCTION PROJECT                              | 552,000              | -                    | -                    | -                    | -                    | 552,000                   |
| 00227061 - Transportation - RINEHART RD<br>PAVEMENT REHABILITATION PROJECT                            | 1,008,000            | -                    | -                    | -                    | -                    | 1,008,000                 |
| 00228301 - Drainage - SYLVAN LAKE OUTFALL /<br>LAKE LEVEL CONTROL                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229001 - Drainage - CASSEL CREEK<br>STORMWATER FACILITY   | 600,000              | -                    | -                    | -                    | -                    | 600,000                   |
| 00229114 - Drainage - E SETTLERS LOOP<br>CROSS DRAIN AND OUTFALL DITCH<br>IMPROVEMENTS                | -                    | 1,500,000            | -                    | -                    | -                    | 1,500,000                 |
| 00229115 - Drainage - STATE ROAD 426 AT<br>ALOMA WOODS CONVEYANCE IMPROVEMENTS                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229204 - Transportation - PEDESTRIAN<br>OVERPASS - ALOMA AVENUE AT RED BUG LAKE<br>ROAD             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229205 - Transportation - PEDESTRIAN<br>UNDERPASS - LAKE MARY BOULEVARD AT<br>INTERNATIONAL PARKWAY | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 - Drainage - CLUB II REGIONAL<br>STORMWATER FACILITY   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 - Drainage - IFAS MIDWAY REGIONAL<br>STORMWATER FACILTY                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00251401 - Mass Transit - RAIL RELATED<br>TRANSIT   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255701 - Drainage - SUBDIVISION RETROFIT<br>PROGRAM - PARENT  | -                    | 3,500,000            | 3,500,000            | 3,500,000            | 3,500,000            | 14,000,000                |
| 00255801 - Transportation - State Road 46<br>Gateway Sidewalk   | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Department**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Public Works</u></b>  |                      |                      |                      |                      |                      |                           |
| 00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00259501 - Drainage - GRACE LAKE DESIGN MODELING  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262121 - Transportation - ASSET PAVEMENT MANAGEMENT INVENTORY   | 90,000               | 90,000               | -                    | -                    | -                    | 180,000                   |
| 00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00265101 - Transportation - COUNTYWIDE PIPE LINING PARENT PROJECT   | 350,000              | 2,000,000            | -                    | -                    | -                    | 2,350,000                 |
| 00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL                             | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL                            | 350,000              | -                    | -                    | -                    | -                    | 350,000                   |
| 00265301 - Transportation - WEKIVA BASIN TMDL PHASE I   | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE   | 750,000              | -                    | -                    | -                    | -                    | 750,000                   |
| 00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282001 - Drainage - Whispering Winds Pond Retrofits   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283100 - Transportation - BRIDGE MAINTENANCE PROJECTS   | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00283101 - Transportation - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK   | 1,000,000            | -                    | -                    | -                    | -                    | 1,000,000                 |
| 00284801 - Transportation - SR 46 PD&E Study  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285001 - Drainage - Lake Hodge Outfall  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000101 - Transportation - Minor Road Program - GECs   | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000102 - Transportation - General Engineering Consultants Project I   | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000103 - Transportation - General Engineering Consultants Project II  | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000104 - Transportation - Safety/Sidewalk Program GECs  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT   | 6,000,000            | 6,000,000            | -                    | -                    | -                    | 12,000,000                |
| 90000116 - Transportation - Bridge Rehabilitation and Repairs   | 400,000              | 400,000              | -                    | -                    | -                    | 800,000                   |
| 90000118 - Transportation - TRAIL RESURFACING PROGRAM   | 200,000              | 200,000              | -                    | -                    | -                    | 400,000                   |

**Seminole County Government  
CIP Projects By Department**

| <u>Project</u>     | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| Total Public Works | 28,055,000                   | 43,745,000                   | 11,000,000                   | 13,625,000                   | 3,500,000                    | 99,925,000                        |
| Countywide Total   | 102,381,087                  | 64,444,855                   | 19,973,791                   | 24,267,193                   | 22,688,964                   | 233,755,890                       |



**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>00100 General Fund</u></b>                                 |                      |                      |                      |                      |                      |                           |
| 00207301 Fallen Heroes Memorial                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00243101 Land Acquisition  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00249201 Communication Tower Replacements                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00280502 UHF/VHF Narrowbanding                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281501 Radio System - P25 Digital Upgrade                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285401 Corrections Facility Water Main                         | 80,000               | -                    | -                    | -                    | -                    | 80,000                    |
| Total General Fund   | <u>80,000</u>        | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>80,000</u>             |
| <b><u>00104 Boating Improvement Fund</u></b>                     |                      |                      |                      |                      |                      |                           |
| 00234626 Cameron Wight Park Boat Ramp Improvements               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234627 C.S. Lee Park Boat Ramp Improvements                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234628 Mullet Lake Park Boat Ramp Improvements                 | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Boating Improvement Fund                                   | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>00108 Facilities Maintenance Fund - GF</u></b>             |                      |                      |                      |                      |                      |                           |
| 00273912 Roof Replacement - Public Safety Building               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273913 Chiller Replacement - Public Safety Building            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273920 HVAC - General Government (Ongoing)                     | 41,900               | -                    | -                    | -                    | -                    | 41,900                    |
| 00273921 HVAC - Leisure (Ongoing)                                | 141,150              | -                    | -                    | -                    | -                    | 141,150                   |
| 00273922 HVAC - Solid Waste (Ongoing)                            | 6,850                | -                    | -                    | -                    | -                    | 6,850                     |
| 00273930 Roof Capital Maintenance - General Government (Ongoing) | 138,690              | -                    | -                    | -                    | -                    | 138,690                   |
| 00273931 Roof Capital Maintenance - Leisure (Ongoing)            | 39,405               | -                    | -                    | -                    | -                    | 39,405                    |
| 00273932 Roof Capital Maintenance - Roads (Ongoing)              | 10,690               | -                    | -                    | -                    | -                    | 10,690                    |
| 00273933 Roof Capital Maintenance - Public Works (Ongoing)       | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Facilities Maintenance Fund - GF                           | <u>378,685</u>       | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>378,685</u>            |
| <b><u>10101 Transportation Trust Fund</u></b>                    |                      |                      |                      |                      |                      |                           |
| 90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000116 Bridge Rehabilitation and Repairs                       | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Transportation Trust Fund                                  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>11000 Tourist Development Fund/ 3% Tax</u></b>             |                      |                      |                      |                      |                      |                           |
| 00234601 Jetta Point Park  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Tourist Development Fund/ 3% Tax                           | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11200 Fire Protection Fund</u></b>                        |                      |                      |                      |                      |                      |                           |
| 00189302 Renovation to Fire Station 11                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00189304 Renovation to Fire Station 16 (Sabal Point)            | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00189306 Renovation to Fire Station 43 (Chuluota)               | -                    | 200,000              | -                    | -                    | -                    | 200,000                   |
| 00189307 Renovation to Fire Station 36 (Heathrow)               | -                    | -                    | -                    | 250,000              | -                    | 250,000                   |
| 00189311 Renovation of Fire Station 24 (Winter Springs)         | -                    | -                    | 240,000              | -                    | -                    | 240,000                   |
| 00225001 Fire Station 39 - Yankee Lake                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area | 2,588,824            | -                    | -                    | -                    | -                    | 2,588,824                 |
| 00258001 Fire Station 29 - Aloma Avenue                         | 1,848,419            | -                    | -                    | -                    | -                    | 1,848,419                 |
| 00274301 Fire Station 23 - Relocation                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00277902 Fire Station 26 - Generator Replacement                | -                    | -                    | -                    | -                    | -                    | -                         |
| 01785020 Fire Station Wind Retrofit                             | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Fire Protection Fund                                      | <u>4,637,243</u>     | <u>200,000</u>       | <u>240,000</u>       | <u>250,000</u>       | <u>-</u>             | <u>5,327,243</u>          |

**11500 Infrastructure Sales Tax Fund - 1991**

|  |          |                  |          |                   |          |                   |
|--|----------|------------------|----------|-------------------|----------|-------------------|
| 00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT                                      | -        | -                | -        | -                 | -        | -                 |
| 00006203 Bunnell / Eden Park Utility Relocation (Altamonte)                                    | -        | -                | -        | -                 | -        | -                 |
| 00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES  | -        | -                | -        | -                 | -        | -                 |
| 00007002 CR 427 PHASE IV CIRCLE K REMEDIATION  | -        | -                | -        | -                 | -        | -                 |
| 00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION  | -        | -                | -        | -                 | -        | -                 |
| 00011402 CR 46A WALLS AND LANDSCAPE  | -        | -                | -        | -                 | -        | -                 |
| 00014601 WYMORE RD ADD CENTER LANE   | -        | 5,125,000        | -        | 10,125,000        | -        | 15,250,000        |
| 00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES  | -        | -                | -        | -                 | -        | -                 |
| 00054102 Lake Emma Road Utility Relocation   | -        | -                | -        | -                 | -        | -                 |
| 00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS                                    | -        | -                | -        | -                 | -        | -                 |
| 00251401 RAIL RELATED TRANSIT  | -        | -                | -        | -                 | -        | -                 |
| 00278501 State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements | -        | -                | -        | -                 | -        | -                 |
| Total Infrastructure Sales Tax Fund - 1991   | <u>-</u> | <u>5,125,000</u> | <u>-</u> | <u>10,125,000</u> | <u>-</u> | <u>15,250,000</u> |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>                      |                      |                      |                      |                      |                      |                           |
| 00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191617 FUTURE MINOR ROADWAY PROJECTS  | -                    | 1,425,000            | -                    | -                    | -                    | 1,425,000                 |
| 00191636 CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191646 SR 426 TURN LANES  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191652 CR 426 SAFETY IMPROVEMENTS   | 1,885,929            | -                    | -                    | -                    | -                    | 1,885,929                 |
| 00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191656 LONGWOOD LAKE MARY RD RESURFACING                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191660 CR 46A at International Parkway I-4 Intersection Improvement         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191663 FUTURE PROJECT BENEFIT COST STUDY                                    | -                    | 75,000               | -                    | -                    | -                    | 75,000                    |
| 00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191673 INTERSECTION IMP-SR426 and MITCH HAMMOCK                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191674 PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191676 CR 46A (W 25TH ST) SAFETY PROJECT                                    | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00191677 SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD          | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00191678 ORANOLE RD DRAINAGE IMPROVEMENTS                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192017 Markham Woods Road Gravity Wall Repair                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192018 CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS                     | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192019 OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS                    | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00192020 SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS                      | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192509 DIKE RD SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192514 County Sidewalk Program Parent                                       | -                    | 1,400,000            | -                    | -                    | -                    | 1,400,000                 |
| 00192592 MIDWAY ELEMENTARY SCHOOL SIDEWALK                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192902 COUNTRY CLUB OR C-15 SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192909 WILSON RD SIDEWALK   | 30,000               | -                    | -                    | -                    | -                    | 30,000                    |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>          |                      |                      |                      |                      |                      |                           |
| 00192910 WALKER ELEMENTARY AND 2ND ST SIDEWALKS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192914 UPSALA RD. SIDEWALK                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192918 GRAND RD SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192919 HATTAWAY DR SIDEWALK                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192920 20TH ST SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192921 Add Truncated Domes and Curb Ramps                       | 100,000              | 100,000              | -                    | -                    | -                    | 200,000                   |
| 00192922 EAST ALTAMONTE AREA SIDEWALKS                            | 525,000              | -                    | -                    | -                    | -                    | 525,000                   |
| 00192924 ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192925 ORANOLE RD SIDEWALKS                                     | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192926 LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS               | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192927 W HIGHLAND ST SIDEWALKS                                  | 135,000              | -                    | -                    | -                    | -                    | 135,000                   |
| 00192928 EMMA OAKS TRAIL SIDEWALK                                 | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192929 FOREST CITY ELEMENTARY SIDEWALKS                         | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192930 WEATHERSFIELD AREA SIDEWALKS                             | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00196901 RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00198101 DEAN RD WIDEN FROM 2 TO 4 LANES                          | 4,000,000            | -                    | 7,500,000            | -                    | -                    | 11,500,000                |
| 00198102 CR 419 WIDENING LANES                                    | -                    | 15,000,000           | -                    | -                    | -                    | 15,000,000                |
| 00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00202507 Lake Howell High School Traffic Circulation              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205202 SR 426 CR 419 Widening from 2 to 4 Lanes                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205303 SR 434 WIDEN FROM 4 TO 6 LANES                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205304 SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205501 FUTURE SIGNAL SYSTEMS                                    | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00205540 SR434 @ CONSOLIDATED SERVICES                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205542 SR436 Traffic Responsive System                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205545 RINEHART AT OREGON AVE – NEW SIGNAL                      | -                    | -                    | -                    | -                    | -                    | -                         |



**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>        |                      |                      |                      |                      |                      |                           |
| 00205546  |                      |                      |                      |                      |                      |                           |
| HOWELL BRANCH RD AT FIRE<br>STATION 23 - MAST ARM<br>CONVERSION | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205547  |                      |                      |                      |                      |                      |                           |
| RED BUG AT FIRE STATION 27 – MAST<br>ARM CONVERSION             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205548  |                      |                      |                      |                      |                      |                           |
| LAKE MARY BLVD TRAFFIC ADAPTIVE<br>SYSTEM                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205549  |                      |                      |                      |                      |                      |                           |
| WEKIVA SPRINGS RD @ FIRE<br>STATION #16 MAST ARMS               | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205550  |                      |                      |                      |                      |                      |                           |
| SR 46 @ FIRE STATION 41 MAST<br>ARMS                            | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205551  |                      |                      |                      |                      |                      |                           |
| SR 46 @ FIRE STATION 42 MAST<br>ARMS                            | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205552  |                      |                      |                      |                      |                      |                           |
| SIGNAL CABINETS - ATMS PHASE II                                 | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 00205553  |                      |                      |                      |                      |                      |                           |
| E ALTAMONTE DR @ PALM SPRINGS<br>DR MAST ARMS                   | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00205554  |                      |                      |                      |                      |                      |                           |
| RINEHART RD @ BEST<br>BUY/WAL-MART MAST ARMS                    | 190,000              | -                    | -                    | -                    | -                    | 190,000                   |
| 00205555  |                      |                      |                      |                      |                      |                           |
| SR 400 / I-4 at SR 46 MAST ARMS                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205626  |                      |                      |                      |                      |                      |                           |
| LAKE MARY BLVD AT RINEHART RD<br>FIBER HUB CABINET UPGRADE      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205628  |                      |                      |                      |                      |                      |                           |
| RINEHART RD FIBER UPGRADE                                       | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00205629  |                      |                      |                      |                      |                      |                           |
| VARIOUS FIBER UPGRADES (21<br>LOCATIONS)                        | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205726  |                      |                      |                      |                      |                      |                           |
| NETWORK ASBUILTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205733  |                      |                      |                      |                      |                      |                           |
| TRANSPONDER READER STATIONS                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205738  |                      |                      |                      |                      |                      |                           |
| ALTERNATIVE TMC IMPROVEMENTS                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205740  |                      |                      |                      |                      |                      |                           |
| SIGN VERIFICATION DEVICE<br>UPGRADE                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205741  |                      |                      |                      |                      |                      |                           |
| VARIABLE MESSAGE BOARDS- ATMS<br>PHASE II PROJECT               | 360,000              | -                    | -                    | -                    | -                    | 360,000                   |
| 00205742  |                      |                      |                      |                      |                      |                           |
| ATMS VIDEO DETECTION PROJECT                                    | 90,000               | -                    | -                    | -                    | -                    | 90,000                    |
| 00209108  |                      |                      |                      |                      |                      |                           |
| LINCOLN HEIGHTS DRAINAGE<br>IMPROVEMENTS                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209110  |                      |                      |                      |                      |                      |                           |
| WEST CRYSTAL DRIVE DRAINAGE<br>IMPROVEMENTS                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209113  |                      |                      |                      |                      |                      |                           |
| RED BUG LAKE ROAD OUTFALL<br>DRAINAGE IMPROVEMENTS              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209114  |                      |                      |                      |                      |                      |                           |
| Red Bug Lake Road at Howell Creek<br>Erosion Control            | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00209115  |                      |                      |                      |                      |                      |                           |
| Upsala Road CR 15 Drainage<br>Improvements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00226301  |                      |                      |                      |                      |                      |                           |
| STATE ROAD 436 AT RED BUG LAKE<br>ROAD INTERCHANGE              | (10,000,000)         | -                    | -                    | -                    | -                    | (10,000,000)              |
| 00227041  |                      |                      |                      |                      |                      |                           |
| CELERY AVENUE PAVEMENT<br>REHABILITATION                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227050  |                      |                      |                      |                      |                      |                           |
| Brisson Ave Roadway and Base<br>Reconstrucion                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227052  |                      |                      |                      |                      |                      |                           |
| DIKE RD ROADWAY & BASE<br>RECONSTRUCTION                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227054  |                      |                      |                      |                      |                      |                           |
| N HUNT CLUB BLVD ROADWAY &<br>BASE RECONSTRUCTION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227055  |                      |                      |                      |                      |                      |                           |
| CR 425 ROADWAY & BASE<br>RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227056  |                      |                      |                      |                      |                      |                           |
| RED BUG LAKE RD ROADWAY &<br>BASE RECONSTRUCTION                | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>                           |                      |                      |                      |                      |                      |                           |
| 00227057 WEKIVA SPRINGS RD ROAD AND<br>BASE RECONSTRUCTION                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227058 UPSALA RD ROADWAY AND BASE<br>RECONSTRUCTION                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227059 SNOW HILL RD DRAINAGE AND<br>PAVEMENT RECONSTRUCTION<br>PROJECT           | 240,000              | -                    | -                    | -                    | -                    | 240,000                   |
| 00227060 WYMORE RD PAVEMENT<br>RECONSTRUCTION PROJECT                              | 552,000              | -                    | -                    | -                    | -                    | 552,000                   |
| 00227061 RINEHART RD PAVEMENT<br>REHABILITATION PROJECT                            | 1,008,000            | -                    | -                    | -                    | -                    | 1,008,000                 |
| 00228301 SYLVAN LAKE OUTFALL / LAKE<br>LEVEL CONTROL                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229001 CASSEL CREEK STORMWATER<br>FACILITY                                       | 600,000              | -                    | -                    | -                    | -                    | 600,000                   |
| 00229115 STATE ROAD 426 AT ALOMA WOODS<br>CONVEYANCE IMPROVEMENTS                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229204 PEDESTRIAN OVERPASS - ALOMA<br>AVENUE AT RED BUG LAKE ROAD                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229205 PEDESTRIAN UNDERPASS - LAKE<br>MARY BOULEVARD AT<br>INTERNATIONAL PARKWAY | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 CLUB II REGIONAL STORMWATER<br>FACILITY                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 IFAS MIDWAY REGIONAL<br>STORMWATER FACILITY                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255801 State Road 46 Gateway Sidewalk  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00258401 LOCKHART SMITH REGIONAL<br>FACILITY                                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262111 CANTERCLUB TRL SINKHOLE<br>RESTORATION PROJECT                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262121 ASSET PAVEMENT MANAGEMENT<br>INVENTORY                                    | 90,000               | 90,000               | -                    | -                    | -                    | 180,000                   |
| 00262141 CELERY AVE REALIGNMENT @ SR<br>415  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00265101 COUNTYWIDE PIPE LINING PARENT<br>PROJECT                                  | 350,000              | 2,000,000            | -                    | -                    | -                    | 2,350,000                 |
| 00265201 BROOKSIDE ROAD AT BROOKSIDE<br>COURT - LAKE JESUP BASIN TMDL              | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00265202 BEAR GULLY CANAL AT CHAPMAN<br>ROAD RSF-LAKE JESUP BASIN TMDL             | 350,000              | -                    | -                    | -                    | -                    | 350,000                   |
| 00265301 WEKIVA BASIN TMDL PHASE I   | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00277001 LAKE MARY BOULEVARD AT SUN<br>DRIVE SECONDARY DRAINAGE                    | 750,000              | -                    | -                    | -                    | -                    | 750,000                   |
| 00283100 BRIDGE MAINTENANCE PROJECTS   | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00283101 Orange Boulevard @ Lockhart Smith<br>Canal Bridge Replacement             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283401 DYSON DR AT LAKE HOWELL CREEK<br>BRIDGE                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283501 BRIDGE - LAKE HOWELL ROAD AT<br>HOWELL CREEK                              | 1,000,000            | -                    | -                    | -                    | -                    | 1,000,000                 |
| 00284801 SR 46 PD&E Study  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285001 Lake Hodge Outfall  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000101 Minor Road Program - GECs   | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000102 General Engineering Consultants<br>Project I                              | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |

**Seminole County Government  
CIP Projects By Fund**

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|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>             |                      |                      |                      |                      |                      |                           |
| 90000103 General Engineering Consultants Project II                  | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000104 Safety/Sidewalk Program GECs                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT                     | 6,000,000            | 6,000,000            | -                    | -                    | -                    | 12,000,000                |
| 90000116 Bridge Rehabilitation and Repairs                           | 400,000              | 400,000              | -                    | -                    | -                    | 800,000                   |
| 90000118 TRAIL RESURFACING PROGRAM                                   | 200,000              | 200,000              | -                    | -                    | -                    | 400,000                   |
| Total Infrastructure Sales Tax Fund - 2001                           | <u>12,190,929</u>    | <u>27,690,000</u>    | <u>7,500,000</u>     | <u>-</u>             | <u>-</u>             | <u>47,380,929</u>         |
| <b><u>11901 Community Development Block Grant</u></b>                |                      |                      |                      |                      |                      |                           |
| 81050524 Chuluota Drainage Project - Phase 2                         | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Community Development Block Grant                              | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>11914 FRDAP Grants</u></b>                                     |                      |                      |                      |                      |                      |                           |
| 00234601 Jetta Point Park  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total FRDAP Grants   | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>11915 Public Safety Grants (Federal)</u></b>                   |                      |                      |                      |                      |                      |                           |
| 01785020 Fire Station Wind Retrofit                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Public Safety Grants (Federal)                                 | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>11916 Public Works Grants</u></b>                              |                      |                      |                      |                      |                      |                           |
| 00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187760 SEMINOLE WEKIVA TRAIL PHASE IV                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192909 WILSON RD SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205202 SR 426 CR 419 Widening from 2 to 4 Lanes                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205302 SR 434 SIX LANE WIDEN FROM 4 TO 6 LANES                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 CLUB II REGIONAL STORMWATER FACILITY                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255801 State Road 46 Gateway Sidewalk                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00258401 LOCKHART SMITH REGIONAL FACILITY                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00284801 SR 46 PD&E Study  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Public Works Grants  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>11917 Leisure Services Grants</u></b>                          |                      |                      |                      |                      |                      |                           |
| 00234627 C.S. Lee Park Boat Ramp Improvements                        | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Leisure Services Grants  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>11919 Community Services Grants</u></b>                                      |                      |                      |                      |                      |                      |                           |
| 00285001 Lake Hodge Outfall  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Community Services Grants  | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>11922 ARRA - Public Works Stimulus Grants</u></b>                            |                      |                      |                      |                      |                      |                           |
| 00191656 LONGWOOD LAKE MARY RD<br>RESURFACING                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229204 PEDESTRIAN OVERPASS - ALOMA<br>AVENUE AT RED BUG LAKE ROAD                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283101 Orange Boulevard @ Lockhart Smith<br>Canal Bridge Replacement             | -                    | -                    | -                    | -                    | -                    | -                         |
| Total ARRA - Public Works Stimulus Grants  | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>11924 ARRA - Energy &amp; Conservation Grant Fund</u></b>                    |                      |                      |                      |                      |                      |                           |
| 00273912 Roof Replacement - Public Safety<br>Building                              | -                    | -                    | -                    | -                    | -                    | -                         |
| Total ARRA - Energy & Conservation Grant Fund                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>12601 Arterial Transportation Impact Fee Fund</u></b>                        |                      |                      |                      |                      |                      |                           |
| 00007002 CR 427 PHASE IV CIRCLE K<br>REMEDICATION                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008702 SEMINOLA BLVD/CUMBERLAND<br>FARMS REMEDIATION                             | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Arterial Transportation Impact Fee Fund                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>12602 North Collector Transportation Impact Fee Fund</u></b>                 |                      |                      |                      |                      |                      |                           |
| 00054101 LAKE EMMA RD WIDEN FROM 2 TO 4<br>LANES                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229205 PEDESTRIAN UNDERPASS - LAKE<br>MARY BOULEVARD AT<br>INTERNATIONAL PARKWAY | -                    | -                    | -                    | -                    | -                    | -                         |
| Total North Collector Transportation Impact Fee Fund                               | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>12603 West Collector Transportation Impact Fee Fund</u></b>                  |                      |                      |                      |                      |                      |                           |
| 00006202 BUNNELL RD AND EDEN PARK AVE<br>ROADWAY IMPROVEMENT                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00006203 Bunnell / Eden Park Utility Relocation<br>(Altamonte)                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00014601 WYMORE RD ADD CENTER LANE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00054101 LAKE EMMA RD WIDEN FROM 2 TO 4<br>LANES                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total West Collector Transportation Impact Fee Fund                                | -                    | -                    | -                    | -                    | -                    | -                         |
| <b><u>12604 East Collector Transportation Impact Fee Fund</u></b>                  |                      |                      |                      |                      |                      |                           |
| 00006301 CHAPMAN RD WIDEN FROM 2 TO 4<br>LANES                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| Total East Collector Transportation Impact Fee Fund                                | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>12801 Fire/Rescue-Impact Fee</u></b>                                  |                      |                      |                      |                      |                      |                           |
| 00012804 Traffic Preemption Devices   | 50,000               | 50,000               | 50,000               | 50,000               | 50,000               | 250,000                   |
| 00189302 Renovation to Fire Station 11                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00249501 Fire Station 19 - Lake Emma -<br>Longwood Hills Road Area          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00258001 Fire Station 29 - Aloma Avenue                                     | 2,287,157            | -                    | -                    | -                    | -                    | 2,287,157                 |
| Total Fire/Rescue-Impact Fee  | <u>2,337,157</u>     | <u>50,000</u>        | <u>50,000</u>        | <u>50,000</u>        | <u>50,000</u>        | <u>2,537,157</u>          |
| <b><u>12901 County Civil Mediation</u></b>                                  |                      |                      |                      |                      |                      |                           |
| 00045204 Courthouse Renovations   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total County Civil Mediation  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>12902 Circuit Civil Mediation</u></b>                                 |                      |                      |                      |                      |                      |                           |
| 00045204 Courthouse Renovations   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Circuit Civil Mediation   | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>12903 Family Mediation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00045204 Courthouse Renovations   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Family Mediation  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>13000 Stormwater Fund - GF</u></b>                                    |                      |                      |                      |                      |                      |                           |
| 00008302 SWEETWATER COVE TRIBUTARY<br>DREDGING AND DRAINAGE<br>IMPROVEMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00009002 SOLDIERS CREEK @ CR 427 RSF -<br>LAKE JESUP TMDL PROJECT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203002 ELDER CREEK SALES TAX CR 15<br>POND IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00228301 SYLVAN LAKE OUTFALL / LAKE<br>LEVEL CONTROL                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229001 CASSEL CREEK STORMWATER<br>FACILITY                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229115 STATE ROAD 426 AT ALOMA WOODS<br>CONVEYANCE IMPROVEMENTS           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 CLUB II REGIONAL STORMWATER<br>FACILITY                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 IFAS MIDWAY REGIONAL<br>STORMWATER FACILITY                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00258401 LOCKHART SMITH REGIONAL<br>FACILITY                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00259501 GRACE LAKE DESIGN MODELING   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276905 ST JOHNS RIVER BASIN - MULLET<br>LAKE PARK ROAD RSF                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276906 Lake Jesup TMDL Project - Howell<br>Creek Alum Project             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282001 Whispering Winds Pond Retrofits                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Stormwater Fund - GF  | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>13300 17/92 Redevelopment Fund</u></b>                      |                      |                      |                      |                      |                      |                           |
| 00282501 State Road 417 at US 17/92 Fencing Interchange Project   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282601 Sunland Park   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282701 Way Finding Sign Project                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282801 Mast Arms Construction Projects                          | -                    | -                    | -                    | -                    | -                    | -                         |
| Total 17/92 Redevelopment Fund                                    | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>30600 Infrastructure Imp/Capital Projects Fund - GF</u></b> |                      |                      |                      |                      |                      |                           |
| 00234601 Jetta Point Park   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Infrastructure Imp/Capital Projects Fund - GF               | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>32000 Jail Project/2005</u></b>                             |                      |                      |                      |                      |                      |                           |
| 00273502 Juvenile Detention Center Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Jail Project/2005   | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |
| <b><u>32100 Natural Lands/Trails Bond Fund</u></b>                |                      |                      |                      |                      |                      |                           |
| 00187759 CROSS SEMINOLE TRAIL MISSING LINK                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187760 SEMINOLE WEKIVA TRAIL PHASE IV                           | 50,000               | -                    | -                    | -                    | -                    | 50,000                    |
| 00187761 TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234637 Black Bear Wilderness Area Improvements                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234647 Lake Harney Wilderness Area Improvements                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234648 Geneva Wilderness Area Improvements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Natural Lands/Trails Bond Fund                              | <u>50,000</u>        | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>50,000</u>             |
| <b><u>32200 Courthouse Projects Fund</u></b>                      |                      |                      |                      |                      |                      |                           |
| 00045204 Courthouse Renovations                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Courthouse Projects Fund                                    | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>                  |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40100 Water And Sewer Operating Fund</u></b>                                    |                      |                      |                      |                      |                      |                           |
| 00021701 Oversizings and Extensions Family  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024800 SCADA Master Plan (Parent)   | 15,000               | 100,000              | 100,000              | 100,000              | 100,000              | 415,000                   |
| 00024803 SCADA SYSTEM UPGRADES  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056602 Lake Hayes Conversion to Repump  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00063601 Chapman Road Utility Relocation  | 78,215               | 89,388               | -                    | -                    | -                    | 167,603                   |
| 00064500 Water Distribution Improvements (Parent)                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064501 Water Distribution Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064518 Miscellaneous Interconnects Phase 1  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064519 Lake Harriet Transmission Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064520 Northeast-Northwest Interconnect @ RIB Site                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064522 Miscellaneous Interconnects Phase II   | 142,506              | 606,970              | -                    | -                    | -                    | 749,476                   |
| 00064523 Large Meter Improvement Program  | 1,338,094            | -                    | -                    | -                    | -                    | 1,338,094                 |
| 00064526 Bear Lake Water Main Loop  | 5,000                | -                    | -                    | -                    | -                    | 5,000                     |
| 00064527 Well Meter Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064528 Fire Hydrants  | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00065101 LK EMMA RD UTILITY RELOCATE  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 Minor Roads Utility Upgrades (Parent)  | 375,000              | 187,500              | 187,500              | 187,500              | 187,500              | 1,125,000                 |
| 00065207 SR 436 Flyover Utility Relocate  | -                    | 404,296              | -                    | -                    | -                    | 404,296                   |
| 00065209 Dean Road Widening   | 11,660               | 1,069,474            | -                    | 65,300               | -                    | 1,146,434                 |
| 00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065211 Lake Mary Blvd Pedestrian Tunnel   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065212 Orange Blvd Bridge Water Main Replacement                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065213 Howard Avenue Potable Water Improvements                                     | -                    | 65,386               | -                    | -                    | -                    | 65,386                    |
| 00082900 Wastewater Pump Station Upgrades (Parent)                                    | 1,125,000            | 1,004,464            | 160,500              | 1,060,714            | 1,060,714            | 4,411,392                 |
| 00082904 Pump Station Upgrades Family of Projects                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082909 Red Willow Pump Stations Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082911 Tuskawilla Forest Pump Station Improvements                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 Heathrow Master Pump Station Upgrades  | 123,877              | 475,852              | 90,000               | 502,200              | -                    | 1,191,929                 |
| 00083100 Collection System Upgrades (Parent)  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083104 Woodcrest 5 Pump Station   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083105 Hampton Park Master Pump Station Hydraulic Improvements                      | -                    | -                    | -                    | 281,424              | 1,375,976            | 1,657,400                 |
| 00164301 Yankee Lake Alternative Water  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00178301 Country Club Water Treatment Plant/Ozone Improvements                        | 1,666,042            | 53,302               | -                    | -                    | -                    | 1,719,344                 |
| 00178302 Country Club Raw Water Main  | 2,491,350            | -                    | -                    | -                    | -                    | 2,491,350                 |
| 00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40100 Water And Sewer Operating Fund</u></b>                      |                      |                      |                      |                      |                      |                           |
| 00182302 Markham Road Reclaim Main                                      | -                    | -                    | 418,319              | 2,342,574            | -                    | 2,760,893                 |
| 00194901 Sand Lake Road Force Main Replacement                          | -                    | -                    | 273,639              | -                    | -                    | 273,639                   |
| 00195201 Yankee Lake Water Reclamation Facility Improvements            | 560,000              | -                    | -                    | -                    | -                    | 560,000                   |
| 00195202 Yankee Lake Wastewater Regional Facility Permit Renewal        | 7,500                | 50,000               | -                    | -                    | -                    | 57,500                    |
| 00195700 Water Quality Plant Upgrades (Parent)                          | 60,000               | 50,000               | 50,000               | 50,000               | 50,000               | 260,000                   |
| 00195701 Southeast Regional Water Treatment Plant Improvement and Ozone | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 Lynwood Water Treatment Facility Upgrade/Ozone                 | -                    | 4,000,000            | -                    | -                    | -                    | 4,000,000                 |
| 00195703 South East Regional Water Treatment Plant Improvements/Ozone   | 1,415,906            | -                    | -                    | -                    | -                    | 1,415,906                 |
| 00195706 Lynwood WTP Interim Chemical Improvements                      | 57,921               | 798,249              | -                    | -                    | -                    | 856,170                   |
| 00195707 SER WTP Interim Chemical Improvements                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195708 Initial Distribution System Evaluation Completion              | 25,000               | -                    | -                    | -                    | -                    | 25,000                    |
| 00200401 MARKHAM AQUIFER STORAGE WELL                                   | 40,000               | -                    | -                    | 475,000              | -                    | 515,000                   |
| 00201101 Consumptive Use Permit Consolidation                           | 18,000               | 15,000               | 115,000              | 15,000               | 15,000               | 178,000                   |
| 00201301 Main Replacement-Public Works County Infrastructural Sales Tax | -                    | -                    | 883,333              | -                    | -                    | 883,333                   |
| 00201500 Potable Well Improvements (Parent)                             | 115,000              | 100,000              | 100,000              | 100,000              | 100,000              | 515,000                   |
| 00201501 Potable Well Improvements                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502 Heathrow Wellfield Modifications                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 CUP Required Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201505 Wellhead Protect Improvements                                  | 15,000               | 100,000              | -                    | -                    | -                    | 115,000                   |
| 00201508 Miscellaneous Well Projects                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201509 Potable Well Decommissioning                                   | 11,000               | -                    | -                    | -                    | -                    | 11,000                    |
| 00201510 Potable Well Evaluations                                       | 22,000               | -                    | -                    | -                    | -                    | 22,000                    |
| 00201511 Druid Hills Well Improvements                                  | 17,000               | 374,000              | -                    | -                    | -                    | 391,000                   |
| 00201512 Deepen Heathrow Well #4  | 19,500               | 136,500              | -                    | -                    | -                    | 156,000                   |
| 00201513 Deepen Heathrow Well #6, Phase 2                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203201 FWS Water System Upgrades                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202 Apple Valley Transmission Main                                 | 3,899                | 77,973               | -                    | -                    | 868,715              | 950,587                   |
| 00203203 Apple Valley Well Replacement                                  | 15,000               | 392,000              | 330,000              | 650,000              | -                    | 1,387,000                 |
| 00203204 Apple Valley Water Treatment Plant Upgrades - Phase 1&2        | 135,000              | 630,000              | -                    | 139,000              | 778,233              | 1,682,233                 |
| 00203302 Lake Harriet Water Treatment Plant Decomission                 | 9,849                | -                    | -                    | -                    | -                    | 9,849                     |
| 00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades           | 5,000                | -                    | -                    | 139,679              | 782,123              | 926,802                   |
| 00203305 Lake Brantley Water Treatment Plant Decomission                | 12,145               | -                    | -                    | -                    | -                    | 12,145                    |
| 00203306 Dol Ray Water Treatment Plant Decomission                      | 11,067               | -                    | -                    | -                    | -                    | 11,067                    |
| 00203308 Hanover Water Treatment Plant Decomission                      | 1,922                | -                    | -                    | -                    | -                    | 1,922                     |



**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40100 Water And Sewer Operating Fund</u></b>  |                      |                      |                      |                      |                      |                           |
| 00216404 Iron Bridge Flow Equalization  | -                    | 1,381,900            | -                    | -                    | -                    | 1,381,900                 |
| 00216405 Iron Bridge Low Voltage Improvements   | 425,200              | -                    | -                    | -                    | -                    | 425,200                   |
| 00216406 Iron Bridge Secondary Clarifier Drives   | -                    | -                    | -                    | 212,600              | -                    | 212,600                   |
| 00216407 Iron Bridge Super Critical Water Oxidation   | -                    | -                    | -                    | 318,900              | 2,126,000            | 2,444,900                 |
| 00216408 Iron Bridge - Flume  | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216409 Iron Bridge - Odor Control Improvements  | 212,600              | -                    | -                    | -                    | -                    | 212,600                   |
| 00216410 Iron Bridge - Wetland Pump Station   | 574,020              | -                    | -                    | -                    | -                    | 574,020                   |
| 00216602 St Mary's Park Acquisition   | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00216702 Heathrow Well Equipment Improvements   | 702,196              | -                    | -                    | -                    | -                    | 702,196                   |
| 00216703 Heathrow Wellfield Redirect  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                    | 1,300,000            | 1,434,000            | -                    | -                    | 2,734,000                 |
| 00219701 SR 46 Force Main Upgrade   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223001 Residential Reclaimed Water Main Retrofit Phase IV                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223101 Residential Reclaimed Water Main Retrofit Phase III                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223201 Residential Reclaimed Water Main Retrofit Phase V                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227401 GREENWOOD RECLAIM PLANT RERATE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227403 NE-NW Reclaimed Pressure Management  | -                    | -                    | -                    | 50,000               | 100,000              | 150,000                   |
| 00227404 Greenwood Lakes Wastewater Permit Renewal  | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00227405 Greenwood Lakes Rib Site Reclaim Emergency Power                                   | -                    | -                    | -                    | -                    | 355,875              | 355,875                   |
| 00254202 I-4/SR 46 Utility Relocate   | -                    | -                    | 1,275,937            | -                    | -                    | 1,275,937                 |
| 00255201 UTILITIES MASTER PLAN  | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Water And Sewer Operating Fund  | <u>12,088,069</u>    | <u>13,562,254</u>    | <u>5,418,228</u>     | <u>6,689,891</u>     | <u>7,900,136</u>     | <u>45,658,578</u>         |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40102 Water Connection Fees</u></b>                      |                      |                      |                      |                      |                      |                           |
| 00021700 Oversizing and Extension (Parent)                     | 14,674               | 19,575               | 22,500               | 22,500               | 22,500               | 101,749                   |
| 00021701 Oversizings and Extensions Family                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021704 Lake Hayes Water Supply Restoration                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021799 OVERSIZING/EXTENSIONS                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024800 SCADA Master Plan (Parent)                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024803 SCADA SYSTEM UPGRADES                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064500 Water Distribution Improvements (Parent)              | 18,472               | -                    | -                    | -                    | -                    | 18,472                    |
| 00064501 Water Distribution Upgrades                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064519 Lake Harriet Transmission Main                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 Minor Roads Utility Upgrades (Parent)                 | 56,250               | 28,125               | 28,125               | 28,125               | 28,125               | 168,750                   |
| 00164301 Yankee Lake Alternative Water                         | -                    | -                    | 1,000,000            | 50,000               | -                    | 1,050,000                 |
| 00178301 Country Club Water Treatment Plant/Ozone Improvements | 6,001,429            | 53,302               | -                    | -                    | -                    | 6,054,731                 |
| 00181601 YANKEE LK SURFACE WATER PLANT                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00193601 Bear Lake Woods Potable Water Main                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201501 Potable Well Improvements                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502 Heathrow Wellfield Modifications                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 CUP Required Projects                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00212901 SW WATER MAIN IMPROVEMENTS                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214301 Balmy Beach Drive Potable Water Main                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214801 Dodd Road Potable Water Main Phase II                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214901 Grand Road Potable Water Main Replacement             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216701 Markham Water Treatment Plant H2S Improvements        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255201 UTILITIES MASTER PLAN                                 | 25,500               | -                    | -                    | -                    | -                    | 25,500                    |
| Total Water Connection Fees                                    | <u>6,116,325</u>     | <u>101,002</u>       | <u>1,050,625</u>     | <u>100,625</u>       | <u>50,625</u>        | <u>7,419,202</u>          |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40103 Sewer Connection Fees</u></b>                        |                      |                      |                      |                      |                      |                           |
| 00021700 Oversizing and Extension (Parent)                       | 17,935               | 23,925               | 27,500               | 27,500               | 27,500               | 124,360                   |
| 00021701 Oversizings and Extensions Family                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021705 Douglas Grand   | 93,500               | -                    | -                    | -                    | -                    | 93,500                    |
| 00021799 OVERSIZING/EXTENSIONS                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024800 SCADA Master Plan (Parent)                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024803 SCADA SYSTEM UPGRADES                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 Minor Roads Utility Upgrades (Parent)                   | 68,750               | 34,375               | 34,375               | 34,375               | 34,375               | 206,250                   |
| 00082900 Wastewater Pump Station Upgrades (Parent)               | 375,000              | 334,822              | 53,500               | 353,572              | 353,572              | 1,470,466                 |
| 00082904 Pump Station Upgrades Family of Projects                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082908 Pump Station Standards/White Sands/Carillon             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082909 Red Willow Pump Stations Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082911 Tuskawilla Forest Pump Station Improvements             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 Heathrow Master Pump Station Upgrades                   | 41,293               | 158,618              | 30,000               | 167,400              | -                    | 397,311                   |
| 00082913 Tuska Ridge Pump Station Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083100 Collection System Upgrades (Parent)                     | 9,375                | -                    | -                    | -                    | -                    | 9,375                     |
| 00083103 Econ River Place 24" Force Main                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083104 Woodcrest 5 Pump Station                                | 584,801              | -                    | -                    | -                    | -                    | 584,801                   |
| 00083105 Hampton Park Master Pump Station Hydraulic Improvements | -                    | -                    | -                    | 281,424              | 1,375,977            | 1,657,401                 |
| 00181601 YANKEE LK SURFACE WATER PLANT                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00182302 Markham Road Reclaim Main                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195201 Yankee Lake Water Reclamation Facility Improvements     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195203 Yankee Lake Wastewater Regional Facility Phase 2B       | -                    | -                    | -                    | -                    | 500,000              | 500,000                   |
| 00204001 Tri-Party Optimization Program                          | 55,000               | -                    | -                    | -                    | -                    | 55,000                    |
| 00217101 Heathrow Boulevard Reclaimed Water Main                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00217201 Residential Reclaimed Water Main Retrofit Phase II      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00219701 SR 46 Force Main Upgrade                                | 74,000               | -                    | -                    | -                    | -                    | 74,000                    |
| 00223001 Residential Reclaimed Water Main Retrofit Phase IV      | -                    | 2,653,540            | -                    | -                    | -                    | 2,653,540                 |
| 00223101 Residential Reclaimed Water Main Retrofit Phase III     | -                    | 1,441,995            | -                    | -                    | -                    | 1,441,995                 |
| 00227402 Greenwood Lakes/Lake Mary Pump Station Modifications    | 3,000                | -                    | -                    | -                    | -                    | 3,000                     |
| 00227403 NE-NW Reclaimed Pressure Management                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227405 Greenwood Lakes Rib Site Reclaim Emergency Power        | -                    | -                    | -                    | -                    | 118,625              | 118,625                   |
| 00255201 UTILITIES MASTER PLAN                                   | 49,500               | -                    | -                    | -                    | -                    | 49,500                    |
| Total Sewer Connection Fees                                      | <u>1,372,154</u>     | <u>4,647,275</u>     | <u>145,375</u>       | <u>864,271</u>       | <u>2,410,049</u>     | <u>9,439,124</u>          |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40105 Water and Sewer Bonds, Series 2006</u></b>                  |                      |                      |                      |                      |                      |                           |
| 00024800 SCADA Master Plan (Parent)                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024803 SCADA SYSTEM UPGRADES  | 565,863              | -                    | -                    | -                    | -                    | 565,863                   |
| 00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056602 Lake Hayes Conversion to Repump                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064500 Water Distribution Improvements (Parent)                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064501 Water Distribution Upgrades                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064518 Miscellaneous Interconnects Phase 1                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064519 Lake Harriet Transmission Main                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064520 Northeast-Northwest Interconnect @ RIB Site                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064522 Miscellaneous Interconnects Phase II                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065101 LK EMMA RD UTILITY RELOCATE                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 Minor Roads Utility Upgrades (Parent)                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065207 SR 436 Flyover Utility Relocate                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065209 Dean Road Widening   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065213 Howard Avenue Potable Water Improvements                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082900 Wastewater Pump Station Upgrades (Parent)                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082904 Pump Station Upgrades Family of Projects                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082908 Pump Station Standards/White Sands/Carillon                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 Heathrow Master Pump Station Upgrades                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083104 Woodcrest 5 Pump Station                                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083105 Hampton Park Master Pump Station Hydraulic Improvements        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00164301 Yankee Lake Alternative Water                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00178301 Country Club Water Treatment Plant/Ozone Improvements          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00178302 Country Club Raw Water Main                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00181601 YANKEE LK SURFACE WATER PLANT                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00193601 Bear Lake Woods Potable Water Main                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00194901 Sand Lake Road Force Main Replacement                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195201 Yankee Lake Water Reclamation Facility Improvements            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195202 Yankee Lake Wastewater Regional Facility Permit Renewal        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195700 Water Quality Plant Upgrades (Parent)                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195701 Southeast Regional Water Treatment Plant Improvement and Ozone | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 Lynwood Water Treatment Facility Upgrade/Ozone                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195703 South East Regional Water Treatment Plant Improvements/Ozone   | 3,863,748            | -                    | -                    | -                    | -                    | 3,863,748                 |
| 00195706 Lynwood WTP Interim Chemical Improvements                      | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40105 Water and Sewer Bonds, Series 2006</u></b>                             |                      |                      |                      |                      |                      |                           |
| 00195707   |                      |                      |                      |                      |                      |                           |
| SER WTP Interim Chemical Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00200401   |                      |                      |                      |                      |                      |                           |
| MARKHAM AQUIFER STORAGE WELL   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201101   |                      |                      |                      |                      |                      |                           |
| Consumptive Use Permit Consolidation   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201301   |                      |                      |                      |                      |                      |                           |
| Main Replacement-Public Works County Infrastructural Sales Tax                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201500   |                      |                      |                      |                      |                      |                           |
| Potable Well Improvements (Parent)   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201501   |                      |                      |                      |                      |                      |                           |
| Potable Well Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502   |                      |                      |                      |                      |                      |                           |
| Heathrow Wellfield Modifications   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503   |                      |                      |                      |                      |                      |                           |
| CUP Required Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201508   |                      |                      |                      |                      |                      |                           |
| Miscellaneous Well Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203101   |                      |                      |                      |                      |                      |                           |
| Security Improvements/Enhancements   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203201   |                      |                      |                      |                      |                      |                           |
| FWS Water System Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202   |                      |                      |                      |                      |                      |                           |
| Apple Valley Transmission Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203301   |                      |                      |                      |                      |                      |                           |
| FWS Water Plant Upgrades   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203302   |                      |                      |                      |                      |                      |                           |
| Lake Harriet Water Treatment Plant Decomission                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203303   |                      |                      |                      |                      |                      |                           |
| Druid Hills Water Treatment Plant Yard Pipe Upgrades                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00204001   |                      |                      |                      |                      |                      |                           |
| Tri-Party Optimization Program   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00212901   |                      |                      |                      |                      |                      |                           |
| SW WATER MAIN IMPROVEMENTS   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214801   |                      |                      |                      |                      |                      |                           |
| Dodd Road Potable Water Main Phase II  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214901   |                      |                      |                      |                      |                      |                           |
| Grand Road Potable Water Main Replacement  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216402   |                      |                      |                      |                      |                      |                           |
| Iron Bridge Equipment Replacement  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216405   |                      |                      |                      |                      |                      |                           |
| Iron Bridge Low Voltage Improvements   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216407   |                      |                      |                      |                      |                      |                           |
| Iron Bridge Super Critical Water Oxidation   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216701   |                      |                      |                      |                      |                      |                           |
| Markham Water Treatment Plant H2S Improvements                                     | 1,407,483            | -                    | -                    | -                    | -                    | 1,407,483                 |
| 00216703   |                      |                      |                      |                      |                      |                           |
| Heathrow Wellfield Redirect  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216705   |                      |                      |                      |                      |                      |                           |
| Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                    | -                    | -                    | -                    | -                    | -                         |
| 00217101   |                      |                      |                      |                      |                      |                           |
| Heathrow Boulevard Reclaimed Water Main  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00217201   |                      |                      |                      |                      |                      |                           |
| Residential Reclaimed Water Main Retrofit Phase II                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00219701   |                      |                      |                      |                      |                      |                           |
| SR 46 Force Main Upgrade   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223001   |                      |                      |                      |                      |                      |                           |
| Residential Reclaimed Water Main Retrofit Phase IV                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223101   |                      |                      |                      |                      |                      |                           |
| Residential Reclaimed Water Main Retrofit Phase III                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00223201   |                      |                      |                      |                      |                      |                           |
| Residential Reclaimed Water Main Retrofit Phase V                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227401   |                      |                      |                      |                      |                      |                           |
| GREENWOOD RECLAIM PLANT RERATE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00243501   |                      |                      |                      |                      |                      |                           |
| INDIAN HILLS WATER PLANT UPGRADE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255201   |                      |                      |                      |                      |                      |                           |
| UTILITIES MASTER PLAN  | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

| <u>Project</u>                           | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| Total Water and Sewer Bonds, Series 2006 | 5,837,094                    | -                            | -                            | -                            | -                            | 5,837,094                         |

**Seminole County Government  
CIP Projects By Fund**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40106 Water and Sewer Bonds, Series 2010</u></b>                                |                      |                      |                      |                      |                      |                           |
| 00021701 Oversizings and Extensions Family  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021704 Lake Hayes Water Supply Restoration  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021705 Douglas Grand  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00024800 SCADA Master Plan (Parent)   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056605 Lake Monroe Water Treatment Decommission                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00063601 Chapman Road Utility Relocation  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064500 Water Distribution Improvements (Parent)                                     | 129,306              | -                    | -                    | -                    | -                    | 129,306                   |
| 00064501 Water Distribution Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064518 Miscellaneous Interconnects Phase 1  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064520 Northeast-Northwest Interconnect @ RIB Site                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064522 Miscellaneous Interconnects Phase II   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064525 Meredith Manor Small Pipe Improvements                                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064529 Sunshadow Apartment Meter  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065101 LK EMMA RD UTILITY RELOCATE  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065207 SR 436 Flyover Utility Relocate  | 2,070,945            | -                    | -                    | -                    | -                    | 2,070,945                 |
| 00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass                                 | 341,432              | -                    | -                    | -                    | -                    | 341,432                   |
| 00065211 Lake Mary Blvd Pedestrian Tunnel   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082900 Wastewater Pump Station Upgrades (Parent)                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082904 Pump Station Upgrades Family of Projects                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082908 Pump Station Standards/White Sands/Carillon                                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 Heathrow Master Pump Station Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082913 Tuska Ridge Pump Station Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083100 Collection System Upgrades (Parent)  | 28,125               | -                    | -                    | -                    | -                    | 28,125                    |
| 00178301 Country Club Water Treatment Plant/Ozone Improvements                        | 7,667,471            | -                    | -                    | -                    | -                    | 7,667,471                 |
| 00178302 Country Club Raw Water Main  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | 27,000               | -                    | -                    | -                    | -                    | 27,000                    |
| 00193601 Bear Lake Woods Potable Water Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195701 Southeast Regional Water Treatment Plant Improvement and Ozone               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 Lynwood Water Treatment Facility Upgrade/Ozone                               | 500,000              | -                    | -                    | -                    | -                    | 500,000                   |
| 00195703 South East Regional Water Treatment Plant Improvements/Ozone                 | 24,197,974           | -                    | -                    | -                    | -                    | 24,197,974                |
| 00201500 Potable Well Improvements (Parent)   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201501 Potable Well Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 CUP Required Projects  | 1,595,500            | -                    | -                    | -                    | -                    | 1,595,500                 |
| 00203201 FWS Water System Upgrades  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202 Apple Valley Transmission Main   | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40106 Water and Sewer Bonds, Series 2010</u></b>           |                      |                      |                      |                      |                      |                           |
| 00203301 FWS Water Plant Upgrades                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203302 Lake Harriet Water Treatment Plant<br>Decomission       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203303 Druid Hills Water Treatment Plant Yard<br>Pipe Upgrades | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203304 Meredith Manor Water Treatment Plant<br>Decomission     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203305 Lake Brantley Water Treatment Plant<br>Decomission      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203308 Hanover Water Treatment Plant<br>Decomission            | 8,239                | -                    | -                    | -                    | -                    | 8,239                     |
| 00216701 Markham Water Treatment Plant H2S<br>Improvements       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216702 Heathrow Well Equipment<br>Improvements                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216703 Heathrow Wellfield Redirect                             | 3,894,868            | -                    | -                    | -                    | -                    | 3,894,868                 |
| 00216704 Heathrow Water Treatment Plant<br>Demolition            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00219701 SR 46 Force Main Upgrade                                | 74,000               | -                    | -                    | -                    | -                    | 74,000                    |
| 00227402 Greenwood Lakes/Lake Mary Pump<br>Station Modifications | 9,000                | -                    | -                    | -                    | -                    | 9,000                     |
| 00227404 Greenwood Lakes Wastewater Permit<br>Renewal            | 7,500                | -                    | -                    | -                    | -                    | 7,500                     |
| 00255201 UTILITIES MASTER PLAN                                   | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| Total Water and Sewer Bonds, Series 2010                         | <u>40,626,360</u>    | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>40,626,360</u>         |

**40110 Environmental Services Grants**

|  |          |          |          |          |          |          |
|--|----------|----------|----------|----------|----------|----------|
| 00021704 Lake Hayes Water Supply Restoration                               | -        | -        | -        | -        | -        | -        |
| 00178301 Country Club Water Treatment<br>Plant/Ozone Improvements          | -        | -        | -        | -        | -        | -        |
| 00181601 YANKEE LK SURFACE WATER PLANT                                     | -        | -        | -        | -        | -        | -        |
| 00195701 Southeast Regional Water Treatment<br>Plant Improvement and Ozone | -        | -        | -        | -        | -        | -        |
| 00195703 South East Regional Water Treatment<br>Plant Improvements/Ozone   | -        | -        | -        | -        | -        | -        |
| Total Environmental Services Grants  | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |



**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>40201 Solid Waste Fund</u></b>                               |                      |                      |                      |                      |                      |                           |
| 00137801 Citizens' Service Area at Central Transfer Station        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00160801 Landfill Roadways Repairs                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201901 Tipping Floor Resurfacing                                 | 150,000              | 150,000              | 150,000              | 150,000              | 175,000              | 775,000                   |
| 00215801 Upgraded Prefabricated Hazardous Material                 | -                    | -                    | 77,055               | -                    | -                    | 77,055                    |
| 00216001 Osceola Landfill NPDES Permit                             | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00216102 Central Transfer Station Permit Renewal/SW                | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00244501 Landfill Scalehouse                                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244502 Osceola Road Landfill Leachate Tank Refurbishment         | -                    | -                    | -                    | -                    | 250,000              | 250,000                   |
| 00244503 Osceola Road Landfill Monitoring Well Refurbishment       | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244506 Osceola Road Landfill Telemetry (SCADA)                   | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00244509 Transfer Station Refurbishment                            | -                    | 100,000              | -                    | -                    | -                    | 100,000                   |
| 00244601 Landfill Gas System Expansion                             | 250,000              | 262,500              | 275,625              | 289,406              | 303,877              | 1,381,408                 |
| 00244801 Landfill Title Five Air Permit Renewal                    | -                    | -                    | -                    | -                    | 71,000               | 71,000                    |
| 00245101 Landfill Solid Waste Operating Permit - Renewal           | 175,000              | -                    | -                    | -                    | -                    | 175,000                   |
| 00276701 Landfill Fuel Island Roof                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281201 Landfill Yard Waste Area Rehabilitation                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281401 Central Transfer Station-Hoppers Rehabilitation           | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Solid Waste Fund   | <u>575,000</u>       | <u>512,500</u>       | <u>669,680</u>       | <u>439,406</u>       | <u>1,099,877</u>     | <u>3,296,463</u>          |
| <b><u>80100 Anticipated Grants</u></b>                             |                      |                      |                      |                      |                      |                           |
| 00187760 SEMINOLE WEKIVA TRAIL PHASE IV                            | 1,700,000            | -                    | -                    | -                    | -                    | 1,700,000                 |
| 00191652 CR 426 SAFETY IMPROVEMENTS                                | 4,114,071            | -                    | -                    | -                    | -                    | 4,114,071                 |
| 00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE           | 10,000,000           | -                    | -                    | -                    | -                    | 10,000,000                |
| 00282601 Sunland Park  | -                    | -                    | -                    | 500,000              | -                    | 500,000                   |
| Total Anticipated Grants   | <u>15,814,071</u>    | <u>-</u>             | <u>-</u>             | <u>500,000</u>       | <u>-</u>             | <u>16,314,071</u>         |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>80200 Unfunded - Governmental</u></b>  |                      |                      |                      |                      |                      |                           |
| 00008303 WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF               | -                    | 1,450,000            | -                    | -                    | -                    | 1,450,000                 |
| 00008304 WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF                      | -                    | 380,000              | -                    | -                    | -                    | 380,000                   |
| 00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00009003 HOWELL CREEK - LAKE JESUP TMDL  | -                    | 1,700,000            | -                    | -                    | -                    | 1,700,000                 |
| 00009004 BEAR GULLY CANAL - LAKE JESUP TMDL  | -                    | 1,050,000            | -                    | -                    | -                    | 1,050,000                 |
| 00009005 SIX MILE CREEK - LAKE JESUP TMDL PROJECT                                    | -                    | 1,350,000            | -                    | -                    | -                    | 1,350,000                 |
| 00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS                  | -                    | 1,500,000            | -                    | -                    | -                    | 1,500,000                 |
| 00234602 Sylvan Lake Park Playground Replacement & Additions                         | -                    | -                    | 200,000              | 200,000              | -                    | 400,000                   |
| 00234603 Sylvan Lake Park - Sports Lighting of Fields C & D                          | -                    | 330,824              | -                    | -                    | -                    | 330,824                   |
| 00234604 Sylvan Lake Park - Boardwalk Replacement                                    | -                    | -                    | -                    | 30,000               | 500,000              | 530,000                   |
| 00234606 Sanlando Park Shade Cover Additions   | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234607 Seminole County Softball Complex - Irrigation Replacement for Sports Fields | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00234608 Sanlando Park Playground Replacement  | -                    | 200,000              | -                    | -                    | -                    | 200,000                   |
| 00234609 Softball Complex Scoreboard Replacement                                     | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00234611 Red Bug - Park Playground Replacement & Additions                           | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234612 Red Bug Lake Park Shade Cover Additions                                     | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields                | -                    | -                    | 35,000               | -                    | -                    | 35,000                    |
| 00234616 Kewannee Playground and Access Improvements                                 | -                    | 220,000              | -                    | -                    | -                    | 220,000                   |
| 00234618 Greenwood Lakes Park Playground Replacement                                 | -                    | -                    | 180,000              | -                    | -                    | 180,000                   |
| 00234619 Bookertown Park Playground Replacement                                      | 278,000              | -                    | -                    | -                    | -                    | 278,000                   |
| 00234620 Jamestown Playground and Site Improvements                                  | -                    | -                    | -                    | -                    | 135,000              | 135,000                   |
| 00234621 Lake Mills Park Playground Replacement                                      | -                    | -                    | -                    | -                    | 160,000              | 160,000                   |
| 00234622 Upgrade Sports Field Lighting   | -                    | -                    | -                    | -                    | 519,277              | 519,277                   |
| 00234623 Red Bug Lake Sports Lighting Replacement                                    | -                    | 226,000              | 203,000              | 250,000              | -                    | 679,000                   |
| 00234624 Sanlando Park - Sports Lighting Replacement                                 | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234629 Replace Lightning Prediction System   | -                    | -                    | -                    | 10,000               | -                    | 10,000                    |
| 00234630 Turf Field Renovations  | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234631 Maintenance Shop Security Fencing   | -                    | -                    | -                    | -                    | 22,000               | 22,000                    |
| 00234632 Fencing Replacement   | -                    | -                    | -                    | 38,000               | -                    | 38,000                    |
| 00234633 Multi-Use Turf Field Replacement  | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234634 Park Boardwalk Re-alignment   | -                    | -                    | 26,883               | -                    | -                    | 26,883                    |

**Seminole County Government  
CIP Projects By Fund**

| Project  | FY 2012<br>Requested      | FY 2013<br>Requested     | FY 2014<br>Requested     | FY 2015<br>Requested     | FY 2016<br>Requested     | Total Five<br>Year Budget |
|--|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b><u>80200 Unfunded - Governmental</u></b>                            |                           |                          |                          |                          |                          |                           |
| 00234635 Big Tree Park Boardwalk and Lighting                          | -                         | -                        | -                        | 220,000                  | -                        | 220,000                   |
| 00234636 Big Tree Park Potable Water                                   | -                         | -                        | -                        | 50,000                   | -                        | 50,000                    |
| 00234638 Bookertown Park Sidewalks and Parking                         | -                         | -                        | -                        | -                        | 75,000                   | 75,000                    |
| 00234639 Greenwood Lakes Park Security Lighting                        | -                         | -                        | -                        | -                        | 40,000                   | 40,000                    |
| 00234640 Kewanee Boardwalk Replacement                                 | -                         | -                        | -                        | -                        | 300,000                  | 300,000                   |
| 00234641 Lake Jesup Boat Launch and Site Improvements                  | -                         | -                        | -                        | -                        | 137,000                  | 137,000                   |
| 00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation | -                         | -                        | 560,000                  | -                        | -                        | 560,000                   |
| 00234643 Lake Mills Park Traffic Circulation and Safety Lighting       | -                         | -                        | -                        | -                        | 540,000                  | 540,000                   |
| 00234644 Lake Monroe Wayside Park Improvements                         | -                         | -                        | -                        | 400,000                  | -                        | 400,000                   |
| 00234645 Overlook Park Boardwalk Replacement                           | -                         | -                        | -                        | -                        | 100,000                  | 100,000                   |
| 00234646 Soldiers Creek Park Redevelopment                             | -                         | -                        | -                        | -                        | 5,000,000                | 5,000,000                 |
| 00255701 SUBDIVISION RETROFIT PROGRAM - PARENT                         | -                         | 3,500,000                | 3,500,000                | 3,500,000                | 3,500,000                | 14,000,000                |
| Total Unfunded - Governmental  | <u>278,000</u>            | <u>12,556,824</u>        | <u>4,899,883</u>         | <u>5,248,000</u>         | <u>11,178,277</u>        | <u>34,160,984</u>         |
| Countywide Total   | <u><u>102,381,087</u></u> | <u><u>64,444,855</u></u> | <u><u>19,973,791</u></u> | <u><u>24,267,193</u></u> | <u><u>22,688,964</u></u> | <u><u>233,755,890</u></u> |



**Seminole County Government  
Proposed Projects**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Recreation/Open Space</u></b>  |                      |                      |                      |                      |                      |                           |
| 00273921 - Central Services - HVAC - Leisure   | 141,150              | -                    | -                    | -                    | -                    | 141,150                   |
| 00273931 - Central Services - Roof Capital<br>Maintenance - Leisure                      | 39,405               | -                    | -                    | -                    | -                    | 39,405                    |
| Total Recreation/Open Space  | 180,555              | -                    | -                    | -                    | -                    | 180,555                   |
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00191617 - Public Works - FUTURE MINOR<br>ROADWAY PROJECTS                               | -                    | 1,425,000            | -                    | -                    | -                    | 1,425,000                 |
| 00191677 - Public Works - SR 46 INTERSECTION<br>IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192018 - Public Works - CR 419 @ LOCKWOOD<br>BLVD INTERSECTION IMPROVEMENTS            | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192019 - Public Works - OXFORD<br>RD@FERNWOOD BLVD INTERSECTION<br>IMPROVEMENTS        | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00192020 - Public Works - SR 434 @ SAND LAKE RD<br>INTERSECTION IMPROVEMENTS             | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192925 - Public Works - ORANOLE RD<br>SIDEWALKS  | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192926 - Public Works - LONGWOOD MARKHAM<br>RD MISSING SIDEWALKS GAPS                  | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192927 - Public Works - W HIGHLAND ST<br>SIDEWALKS                                     | 135,000              | -                    | -                    | -                    | -                    | 135,000                   |
| 00192928 - Public Works - EMMA OAKS TRAIL<br>SIDEWALK                                    | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192929 - Public Works - FOREST CITY<br>ELEMENTARY SIDEWALKS                            | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192930 - Public Works - WEATHERSFIELD AREA<br>SIDEWALKS                                | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205501 - Public Works - FUTURE SIGNAL<br>SYSTEMS                                       | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00205549 - Public Works - WEKIVA SPRINGS RD @<br>FIRE STATION #16 MAST ARMS              | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205550 - Public Works - SR 46 @ FIRE STATION 41<br>MAST ARMS                           | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205551 - Public Works - SR 46 @ FIRE STATION 42<br>MAST ARMS                           | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205552 - Public Works - SIGNAL CABINETS -<br>ATMS PHASE II                             | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 00205553 - Public Works - E ALTAMONTE DR @<br>PALM SPRINGS DR MAST ARMS                  | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00205554 - Public Works - RINEHART RD @ BEST<br>BUY/WAL-MART MAST ARMS                   | 190,000              | -                    | -                    | -                    | -                    | 190,000                   |
| 00205628 - Public Works - RINEHART RD FIBER<br>UPGRADE                                   | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00205629 - Public Works - VARIOUS FIBER<br>UPGRADES (21 LOCATIONS)                       | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205741 - Public Works - VARIABLE MESSAGE<br>BOARDS- ATMS PHASE II PROJECT              | 360,000              | -                    | -                    | -                    | -                    | 360,000                   |
| 00205742 - Public Works - ATMS VIDEO DETECTION<br>PROJECT                                | 90,000               | -                    | -                    | -                    | -                    | 90,000                    |

**Seminole County Government  
Proposed Projects**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT  | 240,000              | -                    | -                    | -                    | -                    | 240,000                   |
| 00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT  | 552,000              | -                    | -                    | -                    | -                    | 552,000                   |
| 00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT  | 1,008,000            | -                    | -                    | -                    | -                    | 1,008,000                 |
| 00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT  | 350,000              | 2,000,000            | -                    | -                    | -                    | 2,350,000                 |
| 00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL  | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL   | 350,000              | -                    | -                    | -                    | -                    | 350,000                   |
| 00265301 - Public Works - WEKIVA BASIN TMDL PHASE I  | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00273932 - Central Services - Roof Capital Maintenance - Roads   | 10,690               | -                    | -                    | -                    | -                    | 10,690                    |
| 00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS  | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 90000118 - Public Works - TRAIL RESURFACING PROGRAM  | 200,000              | 200,000              | -                    | -                    | -                    | 400,000                   |
| Total Transportation   | <u>6,020,690</u>     | <u>4,625,000</u>     | <u>-</u>             | <u>-</u>             | <u>-</u>             | <u>10,645,690</u>         |
| <b><u>Potable Water</u></b>  |                      |                      |                      |                      |                      |                           |
| 00064528 - Environmental Services / Water and Sewer - Fire Hydrants  | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements   | -                    | 65,386               | -                    | -                    | -                    | 65,386                    |
| 00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements  | 17,000               | 374,000              | -                    | -                    | -                    | 391,000                   |
| 00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4  | 19,500               | 136,500              | -                    | -                    | -                    | 156,000                   |
| 00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement  | 15,000               | 392,000              | 330,000              | 650,000              | -                    | 1,387,000                 |
| 00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2                            | 135,000              | 630,000              | -                    | 139,000              | 778,233              | 1,682,233                 |
| 00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition   | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                    | 1,300,000            | 1,434,000            | -                    | -                    | 2,734,000                 |
| Total Potable Water  | <u>198,500</u>       | <u>2,947,886</u>     | <u>1,764,000</u>     | <u>789,000</u>       | <u>778,233</u>       | <u>6,477,619</u>          |
| <b><u>Sanitary Sewer</u></b>   |                      |                      |                      |                      |                      |                           |
| 00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)   | 15,000               | 100,000              | 100,000              | 100,000              | 100,000              | 415,000                   |
| 00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)  | 37,500               | -                    | -                    | -                    | -                    | 37,500                    |
| 00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements                            | -                    | -                    | -                    | 562,848              | 2,751,953            | 3,314,801                 |

**Seminole County Government  
Proposed Projects**

| <u>Project</u>  | <u>FY 2012<br/>Requested</u> | <u>FY 2013<br/>Requested</u> | <u>FY 2014<br/>Requested</u> | <u>FY 2015<br/>Requested</u> | <u>FY 2016<br/>Requested</u> | <u>Total Five<br/>Year Budget</u> |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------------|
| <b><u>Sanitary Sewer</u></b>  |                              |                              |                              |                              |                              |                                   |
| 00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal | 7,500                        | 50,000                       | -                            | -                            | -                            | 57,500                            |
| 00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B       | -                            | -                            | -                            | -                            | 500,000                      | 500,000                           |
| 00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume                                     | 212,600                      | -                            | -                            | -                            | -                            | 212,600                           |
| 00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements                 | 212,600                      | -                            | -                            | -                            | -                            | 212,600                           |
| 00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station                      | 574,020                      | -                            | -                            | -                            | -                            | 574,020                           |
| 00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal               | 7,500                        | 50,000                       | -                            | -                            | -                            | 57,500                            |
| 00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power        | -                            | -                            | -                            | -                            | 474,500                      | 474,500                           |
| Total Sanitary Sewer  | <u>1,066,720</u>             | <u>200,000</u>               | <u>100,000</u>               | <u>662,848</u>               | <u>3,826,453</u>             | <u>5,856,021</u>                  |
| <b><u>Solid Waste</u></b>   |                              |                              |                              |                              |                              |                                   |
| 00273922 - Central Services - HVAC - Solid Waste  | 6,850                        | -                            | -                            | -                            | -                            | 6,850                             |
| Total Solid Waste   | <u>6,850</u>                 | <u>-</u>                     | <u>-</u>                     | <u>-</u>                     | <u>-</u>                     | <u>6,850</u>                      |
| <b><u>General Government</u></b>  |                              |                              |                              |                              |                              |                                   |
| 00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)                                     | -                            | -                            | 240,000                      | -                            | -                            | 240,000                           |
| 00273920 - Central Services - HVAC - General Government   | 41,900                       | -                            | -                            | -                            | -                            | 41,900                            |
| 00273930 - Central Services - Roof Capital Maintenance - General Government                                   | 138,690                      | -                            | -                            | -                            | -                            | 138,690                           |
| Total General Government  | <u>180,590</u>               | <u>-</u>                     | <u>240,000</u>               | <u>-</u>                     | <u>-</u>                     | <u>420,590</u>                    |
| Countywide Total  | <u>7,653,905</u>             | <u>7,772,886</u>             | <u>2,104,000</u>             | <u>1,451,848</u>             | <u>4,604,686</u>             | <u>23,587,325</u>                 |



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE



**Seminole County Government  
Unfunded Projects**

| Project                             | Total Cost  | Unfunded  | Comments  |   |
|-------------------------------------|---|-----------|-----------|---|
| <b><u>Recreation/Open Space</u></b> |   |           |           |   |
| 00187760                            | SEMINOLE WEKIVA TRAIL PHASE IV  | 2,350,000 | 1,700,000 | Anticipated Grant   |
| 00282601                            | Sunland Park  | 725,000   | 500,000   | Anticipated Grant   |
| 00234602                            | Sylvan Lake Park Playground Replacement & Additions                         | 400,000   | 400,000   | Funding requested through General Fund                    |
| 00234603                            | Sylvan Lake Park - Sports Lighting of Fields C & D                          | 330,824   | 330,824   | Funding requested through General Fund                    |
| 00234604                            | Sylvan Lake Park - Boardwalk Replacement                                    | 530,000   | 530,000   | Funding requested through General Fund                    |
| 00234606                            | Sanlando Park Shade Cover Additions   | 225,000   | 225,000   | Funding requested through General Fund                    |
| 00234607                            | Seminole County Softball Complex - Irrigation Replacement for Sports Fields | 45,000    | 45,000    | Funding requested through General Fund                    |
| 00234608                            | Sanlando Park Playground Replacement  | 200,000   | 200,000   | Funding requested through General Fund                    |
| 00234609                            | Softball Complex Scoreboard Replacement                                     | 50,000    | 50,000    | Funding requested through General Fund                    |
| 00234611                            | Red Bug - Park Playground Replacement & Additions                           | 300,000   | 300,000   | Funding requested through General Fund                    |
| 00234612                            | Red Bug Lake Park Shade Cover Additions                                     | 225,000   | 225,000   | Funding requested through General Fund                    |
| 00234613                            | Red Bug Lake Park - Irrigation Replacement for Sports Fields                | 35,000    | 35,000    | Funding requested through General Fund                    |
| 00234616                            | Kewanee Playground and Access Improvements                                  | 220,000   | 220,000   | Funding requested through General Fund or CDBG Funding    |
| 00234618                            | Greenwood Lakes Park Playground Replacement                                 | 180,000   | 180,000   | Funding requested through General Fund                    |
| 00234619                            | Bookertown Park Playground Replacement                                      | 278,000   | 278,000   | Funding requested through CDBG                            |
| 00234620                            | Jamestown Playground and Site Improvements                                  | 135,000   | 135,000   | Funding requested through CDBG                            |
| 00234621                            | Lake Mills Park Playground Replacement                                      | 160,000   | 160,000   | Funding requested through General Fund or Grant Funding   |
| 00234622                            | Upgrade Sports Field Lighting   | 519,277   | 519,277   | Funding requested through General Fund and or Tourist Tax |
| 00234623                            | Red Bug Lake Sports Lighting Replacement                                    | 679,000   | 679,000   | Funding requested through General Fund                    |
| 00234624                            | Sanlando Park - Sports Lighting Replacement                                 | 300,000   | 300,000   | Funding requested through General Fund and or Tourist Tax |

**Seminole County Government  
Unfunded Projects**

| Project                             | Total Cost  | Unfunded          | Comments          |  |
|-------------------------------------|---|-------------------|-------------------|--|
| <b><u>Recreation/Open Space</u></b> |   |                   |                   |  |
| 00234629                            | Replace Lightning Prediction System                           | 10,000            | 10,000            | Funding requested through General Fund   |
| 00234630                            | Turf Field Renovations  | 200,000           | 200,000           | Funding requested through General Fund   |
| 00234631                            | Maintenance Shop Security Fencing                             | 22,000            | 22,000            | Funding requested through General Fund   |
| 00234632                            | Fencing Replacement   | 38,000            | 38,000            | Funding requested through General Fund   |
| 00234633                            | Multi-Use Turf Field Replacement                              | 200,000           | 200,000           | Funding requested through General Fund   |
| 00234634                            | Park Boardwalk Re-alignment                                   | 26,883            | 26,883            | Funding requested through General Fund or Grant Funding                            |
| 00234635                            | Big Tree Park Boardwalk and Lighting                          | 220,000           | 220,000           | Funding requested through General Fund   |
| 00234636                            | Big Tree Park Potable Water                                   | 50,000            | 50,000            | Funding requested through General Fund   |
| 00234638                            | Bookertown Park Sidewalks and Parking                         | 75,000            | 75,000            | Funding requested through General Fund, CDBG, or Grant Funding                     |
| 00234639                            | Greenwood Lakes Park Security Lighting                        | 40,000            | 40,000            | Funding requested through General Fund   |
| 00234640                            | Kewannee Boardwalk Replacement                                | 300,000           | 300,000           | Funding requested through General Fund or Grant Funding                            |
| 00234641                            | Lake Jesup Boat Launch and Site Improvements                  | 137,000           | 137,000           | Funding requested through General Fund, CDBG, or Grant Funding                     |
| 00234642                            | Lake Mills Park Boardwalk Replacement and Restroom Renovation | 560,000           | 560,000           | Funding requested through General Fund   |
| 00234643                            | Lake Mills Park Traffic Circulation and Safety Lighting       | 540,000           | 540,000           | Funding requested through General Fund or Grant Funding                            |
| 00234644                            | Lake Monroe Wayside Park Improvements                         | 400,000           | 400,000           | Funding requested through General Fund, CDBG, Boating Improvement or Grant Funding |
| 00234645                            | Overlook Park Boardwalk Replacement                           | 100,000           | 100,000           | Funding requested through General Fund or Land and Water Conservation Grant        |
| 00234646                            | Soldiers Creek Park Redevelopment                             | 5,000,000         | 5,000,000         | Funding requested through General Fund or Grant Funding                            |
| Total Recreation/Open Space         |   | <u>15,805,984</u> | <u>14,930,984</u> |  |

**Seminole County Government  
Unfunded Projects**

| Project                      | Total Cost  | Unfunded           | Comments          |   |
|------------------------------|---|--------------------|-------------------|---|
| <b><u>Transportation</u></b> |   |                    |                   |   |
| 00191652                     | CR 426 SAFETY IMPROVEMENTS                                    | 8,856,988          | 4,114,071         | Anticipated Grant                                   |
| 00226301                     | STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE               | 56,255,657         | 10,000,000        | Anticipated Grant                                   |
| Total Transportation         |   | <u>65,112,645</u>  | <u>14,114,071</u> |   |
| <b><u>Drainage</u></b>       |   |                    |                   |   |
| 00008303                     | WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF | 1,450,000          | 1,450,000         | Funding requested through Stormwater (General) Fund |
| 00008304                     | WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF        | 380,000            | 380,000           | Funding requested through Stormwater (General) Fund |
| 00009003                     | HOWELL CREEK - LAKE JESUP TMDL                                | 1,700,000          | 1,700,000         | Funding requested through Stormwater (General) Fund |
| 00009004                     | BEAR GULLY CANAL - LAKE JESUP TMDL                            | 1,050,000          | 1,050,000         | Funding requested through Stormwater (General) Fund |
| 00009005                     | SIX MILE CREEK - LAKE JESUP TMDL PROJECT                      | 1,350,000          | 1,350,000         | Funding requested through Stormwater (General) Fund |
| 00229114                     | E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS    | 1,589,898          | 1,500,000         | Funding requested through Stormwater (General) Fund |
| 00255701                     | SUBDIVISION RETROFIT PROGRAM - PARENT                         | 15,753,450         | 14,000,000        | Funding requested through Stormwater (General) Fund |
| Total Drainage               |   | <u>23,273,348</u>  | <u>21,430,000</u> |   |
| Unfunded Total               |   | <u>104,191,977</u> | <u>50,475,055</u> |   |



**Seminole County Government  
Changes from Prior Year**

|                                     | Project            | Total Anticipated Cost  |                   |            | Notes     |
|-------------------------------------|--------------------|---|-------------------|------------|-----------|
|                                     |                    | Previous  | Current           | Change     |           |
| <b><u>Recreation/Open Space</u></b> |                    |   |                   |            |           |
| 00187714                            | Public Works       | CROSS SEMINOLE TRL RED BUG LAKE RD  | 716,431           | N/A        | Completed |
| 00187757                            | Public Works       | BIG TREE PARK TRAILHEAD   | 327,038           | N/A        | Completed |
| 00187759                            | Public Works       | CROSS SEMINOLE TRAIL MISSING LINK   | 1,500,000         | 1,500,000  | -         |
| 00187760                            | Public Works       | SEMINOLE WEKIVA TRL PHASE IV  | 1,725,000         | 2,350,000  | 625,000   |
| 00187761                            | Public Works       | TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM RD                                   | 325,000           | 326,236    | 1,236     |
| 00207301                            | Central Services   | Fallen Heroes Memorial  | 300,000           | 300,000    | -         |
| 00231601                            | Leisure Services   | Soldiers Creek Baseball Improvements  | 179,778           | N/A        | Completed |
| 00234601                            | Leisure Services   | Jetta Point Park  | 2,431,414         | 2,231,414  | (200,000) |
| 00234602                            | Leisure Services   | Sylvan Lake Park Playground Replacement & Additions                         | 400,000           | 400,000    | -         |
| 00234603                            | Leisure Services   | Sylvan Lake Park - Sports Lighting of Fields C & D                          | 330,824           | 330,824    | -         |
| 00234604                            | Leisure Services   | Sylvan Lake Park - Boardwalk Replacement                                    | 530,000           | 530,000    | -         |
| 00234605                            | Leisure Services   | Soldiers Creek Irrigation Replacement                                       | 10,000            | N/A        | Cancelled |
| 00234606                            | Leisure Services   | Sanlando Park Shade Cover Additions   | 225,000           | 225,000    | -         |
| 00234607                            | Leisure Services   | Seminole County Softball Complex - Irrigation Replacement for Sports Fields | 45,000            | 45,000     | -         |
| 00234608                            | Leisure Services   | Sanlando Park Playground Replacement  | 200,000           | 200,000    | -         |
| 00234609                            | Leisure Services   | Softball Complex Scoreboard Replacement                                     | 50,000            | 50,000     | -         |
| 00234610                            | Leisure Services   | Seminole County Softball Complex Playground Replacement                     | 100,000           | N/A        | Cancelled |
| 00234611                            | Leisure Services   | Red Bug - Park Playground Replacement & Additions                           | 300,000           | 300,000    | -         |
| 00234612                            | Leisure Services   | Red Bug Lake Park Shade Cover Additions                                     | 225,000           | 225,000    | -         |
| 00234613                            | Leisure Services   | Red Bug Lake Park - Irrigation Replacement for Sports Fields                | 35,000            | 35,000     | -         |
| 00234616                            | Leisure Services   | Kewannee Playground and Access Improvements                                 | 220,000           | 220,000    | -         |
| 00234617                            | Leisure Services   | Winwood Park Parking, Fencing and Ballfield Improvements                    | 160,000           | N/A        | Cancelled |
| 00234618                            | Leisure Services   | Greenwood Lakes Park Playground Replacement                                 | 180,000           | 180,000    | -         |
| 00234619                            | Leisure Services   | Bookertown Park Playground Replacement                                      | 160,000           | 278,000    | 118,000   |
| 00234620                            | Leisure Services   | Jamestown Playground and Site Improvements                                  | 135,000           | 135,000    | -         |
| 00234621                            | Leisure Services   | Lake Mills Park Playground Replacement                                      | 160,000           | 160,000    | -         |
| 00234622                            | Leisure Services   | Upgrade Sports Field Lighting   | 519,277           | 519,277    | -         |
| 00234623                            | Leisure Services   | Red Bug Lake Sports Lighting Replacement                                    | 679,000           | 679,000    | -         |
| 00234624                            | Leisure Services   | Sanlando Park - Sports Lighting Replacement                                 | 300,000           | 300,000    | -         |
| 00234626                            | Leisure Services   | Cameron Wight Park Boat Ramp Improvements                                   | 96,966            | 96,966     | -         |
| 00234627                            | Leisure Services   | C.S. Lee Park Boat Ramp Improvements  | 248,189           | 448,189    | 200,000   |
| 00234628                            | Leisure Services   | Mullet Lake Park Boat Ramp Improvements                                     | 139,055           | 139,055    | -         |
| 00234629                            | Leisure Services   | Replace Lightning Prediction System   | 10,000            | 10,000     | -         |
| 00234630                            | Leisure Services   | Turf Field Renovations  | 200,000           | 200,000    | -         |
| 00234631                            | Leisure Services   | Maintenance Shop Security Fencing   | 22,000            | 22,000     | -         |
| 00234632                            | Leisure Services   | Fencing Replacement   | 38,000            | 38,000     | -         |
| 00234633                            | Leisure Services   | Multi-Use Turf Field Replacement  | 200,000           | 200,000    | -         |
| 00234634                            | Leisure Services   | Park Boardwalk Re-alignment   | 26,883            | 26,883     | -         |
| 00234635                            | Leisure Services   | Big Tree Park Boardwalk and Lighting  | 220,000           | 220,000    | -         |
| 00234636                            | Leisure Services   | Big Tree Park Potable Water   | 50,000            | 50,000     | -         |
| 00234637                            | Leisure Services   | Black Bear Wilderness Area Boardwalk Installation                           | 500,000           | 800,000    | 300,000   |
| 00234638                            | Leisure Services   | Bookertown Park Sidewalks and Parking                                       | 75,000            | 75,000     | -         |
| 00234639                            | Leisure Services   | Greenwood Lakes Park Security Lighting                                      | 40,000            | 40,000     | -         |
| 00234640                            | Leisure Services   | Kewannee Boardwalk Replacement  | 300,000           | 300,000    | -         |
| 00234641                            | Leisure Services   | Lake Jesup Boat Launch and Site Improvements                                | 137,000           | 137,000    | -         |
| 00234642                            | Leisure Services   | Lake Mills Park Boardwalk Replacement and Restroom Renovation               | 560,000           | 560,000    | -         |
| 00234643                            | Leisure Services   | Lake Mills Park Traffic Circulation and Safety Lighting                     | 540,000           | 540,000    | -         |
| 00234644                            | Leisure Services   | Lake Monroe Wayside Park Improvements                                       | 400,000           | 400,000    | -         |
| 00234645                            | Leisure Services   | Overlook Park Boardwalk Replacement   | 100,000           | 100,000    | -         |
| 00234646                            | Leisure Services   | Soldiers Creek Park Redevelopment   | 5,000,000         | 5,000,000  | -         |
| 00282601                            | Growth Management  | Sunland Park  | 1,000,000         | 725,000    | (275,000) |
| 00285201                            | Community Services | Winwood Park Improvements   | 320,000           | N/A        | Closeout  |
| 80000010                            | Leisure Services   | FRDAP Wilsons Landing   | 352,632           | N/A        | Closeout  |
|                                     |                    | <b>Total Recreation/Open Space</b>  | <b>23,044,487</b> |            |           |
| <b><u>Transportation</u></b>        |                    |   |                   |            |           |
| 00005801                            | Public Works       | CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE                       | 22,162,477        | N/A        | Completed |
| 00006201                            | Public Works       | BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE                            | 644,898           | N/A        | Closeout  |
| 00006202                            | Public Works       | BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT                            | 17,423,624        | 17,423,624 | -         |
| 00006203                            | Public Works       | Bunnell / Eden Park Utility Relocation (Altamonte)                          | 1,105,911         | 1,105,911  | -         |
| 00006301                            | Public Works       | CHAPMAN RD WIDEN FROM 2 TO 4 LANES  | 21,742,439        | 22,004,317 | 261,878   |
| 00006602                            | Public Works       | CR 419 I & II WIDEN FROM 2 TO 4 LANES                                       | 9,895,414         | N/A        | Completed |

**Seminole County Government  
Changes from Prior Year**

|                       |              | Project  | Total Anticipated Cost |            |           | Notes     |
|-----------------------|--------------|--|------------------------|------------|-----------|-----------|
|                       |              |  | Previous               | Current    | Change    |           |
| <b>Transportation</b> |              |  |                        |            |           |           |
| 00007002              | Public Works | CR 427 PHASE IV CIRCLE K REMEDIATION                                 | 276,899                | 276,899    | -         |           |
| 00007202              | Public Works | CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES                          | 8,628,658              | N/A        |           | Completed |
| 00008702              | Public Works | SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION                           | 451,312                | 451,313    | 1         |           |
| 00011402              | Public Works | CR 46A WALLS AND LANDSCAPE   | 473,484                | 477,827    | 4,343     |           |
| 00012401              | Public Works | LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES                          | 28,658,861             | N/A        |           | Completed |
| 00014601              | Public Works | WYMORE RD ADD CENTER LANE  | 16,354,231             | 16,354,231 | -         |           |
| 00014602              | Public Works | WYMORE ROAD SIDEWALK   | 377,480                | N/A        |           | Completed |
| 00024202              | Public Works | HOWELL BRANCH RD LANDSCAPING   | 195,000                | N/A        |           | Completed |
| 00054101              | Public Works | LAKE EMMA RD WIDEN FROM 2 TO 4 LANES                                 | 19,931,175             | 20,024,376 | 93,201    |           |
| 00054102              | Public Works | Lake Emma Road Utility Relocation                                    | 300,000                | 300,000    | -         |           |
| 00137101              | Public Works | ASPHALT SURFACE AND PAVEMENT MANAGEMENT                              | 27,930,693             | N/A        |           | Completed |
| 00187718              | Public Works | RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD                        | 2,000,000              | 2,000,000  | -         |           |
| 00191636              | Public Works | CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS                          | 3,481,586              | 3,554,656  | 73,070    |           |
| 00191640              | Public Works | COUNTRY CLUB RD ROADWAY REBUILD                                      | 2,555,126              | N/A        |           | Completed |
| 00191646              | Public Works | SR 426 TURN LANES  | 2,691,482              | 2,691,483  | 1         |           |
| 00191652              | Public Works | CR 426 SAFETY IMPROVEMENTS   | 8,533,595              | 8,856,988  | 323,393   |           |
| 00191654              | Public Works | SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN                 | 526,200                | 531,511    | 5,311     |           |
| 00191655              | Public Works | HOWELL CREEK DAM AT LAKE HOWELL RD                                   | 1,642,638              | N/A        |           | Closeout  |
| 00191656              | Public Works | LONGWOOD LAKE MARY RD CENTER TURN LANE                               | 1,055,947              | 1,686,039  | 630,092   |           |
| 00191660              | Public Works | CR 46A at International Parkway I-4 Intersection Improvement         | 334,220                | 335,551    | 1,331     |           |
| 00191663              | Public Works | FUTURE PROJECT BENEFIT COST STUDY                                    | 351,195                | 351,195    | -         |           |
| 00191667              | Public Works | LAKE MARY BLVD FEASIBILITY STUDY                                     | 100,550                | N/A        |           | Completed |
| 00191669              | Public Works | WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS                   | 450,000                | 455,928    | 5,928     |           |
| 00191671              | Public Works | CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS | 500,000                | 510,940    | 10,940    |           |
| 00191672              | Public Works | W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS            | 125,000                | 125,000    | -         |           |
| 00191673              | Public Works | INTERSECTION IMP-SR426 and MITCH HAMMOCK                             | 100,000                | 103,000    | 3,000     |           |
| 00191674              | Public Works | PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT           | 325,000                | 326,704    | 1,704     |           |
| 00191675              | Public Works | SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT               | 175,000                | N/A        |           | Completed |
| 00191676              | Public Works | CR 46A (W 25TH ST) SAFETY PROJECT                                    | 65,200                 | 300,000    | 234,800   |           |
| 00192014              | Public Works | BEAR LAKE RD DRAINAGE IMPROVEMENTS                                   | 3,290,871              | 3,292,802  | 1,931     |           |
| 00192015              | Public Works | MARKHAM WOODS RD ADD CENTER LANE PH 1                                | 2,940,462              | N/A        |           | Closeout  |
| 00192509              | Public Works | DIKE RD SIDEWALK   | 737,929                | 737,929    | -         |           |
| 00192514              | Public Works | County Sidewalk Program - Future Years                               | 1,000,000              | 1,400,000  | 400,000   |           |
| 00192583              | Public Works | AIRPORT BLVD SIDEWALK  | 796,454                | N/A        |           | Completed |
| 00192584              | Public Works | COUNTY RD 46A SIDEWALK   | 375,000                | N/A        |           | Completed |
| 00192591              | Public Works | LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK                              | 401,635                | N/A        |           | Completed |
| 00192592              | Public Works | MIDWAY ELEMENTARY SCHOOL SIDEWALK                                    | 1,096,125              | 1,099,937  | 3,812     |           |
| 00192599              | Public Works | RIDGEWOOD ST AND ALPINE ST SIDEWALK                                  | 534,725                | N/A        |           | Completed |
| 00192902              | Public Works | COUNTRY CLUB OR C-15 SIDEWALK  | 100,000                | 100,009    | 9         |           |
| 00192903              | Public Works | MIKLER RD SIDEWALK   | 300,729                | N/A        |           | Completed |
| 00192904              | Public Works | BRUMLEY RD SIDEWALK  | 100,000                | N/A        |           | Completed |
| 00192905              | Public Works | JAMESTOWN COMMUNITY SIDEWALK   | 250,295                | N/A        |           | Completed |
| 00192906              | Public Works | BIRD RD SIDEWALK   | 200,439                | N/A        |           | Completed |
| 00192907              | Public Works | GREENWOOD BLVD SIDEWALK  | 95,274                 | N/A        |           | Completed |
| 00192909              | Public Works | WILSON RD SIDEWALK   | 353,199                | 82,390     | (270,809) |           |
| 00192910              | Public Works | WALKER ELEMENTARY SIDEWALKS  | 300,000                | 352,504    | 52,504    |           |
| 00192911              | Public Works | EASTBROOK ELEMENTARY AREA SIDEWALKS                                  | 325,000                | 325,000    | -         |           |
| 00192912              | Public Works | STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS                         | 375,000                | 375,000    | -         |           |
| 00192913              | Public Works | DOUGLAS AVE SIDEWALK   | 250,000                | N/A        |           | Completed |
| 00192914              | Public Works | UPSALA RD. SIDEWALK  | 300,000                | 305,022    | 5,022     |           |
| 00192916              | Public Works | South Citrus Road Sidewalk Safety Improvement                        | 50,030                 | N/A        |           | Completed |
| 00192917              | Public Works | AIRPORT BLVD SIDEWALK  | 50,000                 | N/A        |           | Completed |
| 00192918              | Public Works | GRAND RD SIDEWALK  | 350,000                | 350,000    | -         |           |
| 00192919              | Public Works | HATTAWAY DR SIDEWALK   | 425,000                | 425,000    | -         |           |
| 00192920              | Public Works | 20TH ST SIDEWALK   | 175,000                | 175,000    | -         |           |
| 00192921              | Public Works | Add Truncated Domes and Curb Ramps                                   | 100,000                | 300,000    | 200,000   |           |
| 00192922              | Public Works | EAST ALTAMONTE AREA SIDEWALKS  | 125,000                | 650,000    | 525,000   |           |
| 00192923              | Public Works | MERRITT ST SIDEWALK RECONSTRUCT                                      | 20,000                 | N/A        |           | Completed |
| 00192924              | Public Works | ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS                           | 100,000                | 552,405    | 452,405   |           |

**Seminole County Government  
Changes from Prior Year**

|                       | Project      | Total Anticipated Cost  |            |            | Notes       |           |
|-----------------------|--------------|---|------------|------------|-------------|-----------|
|                       |              | Previous  | Current    | Change     |             |           |
| <b>Transportation</b> |              |   |            |            |             |           |
| 00196901              | Public Works | RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS      | 4,001,965  | 4,058,004  | 56,039      |           |
| 00197001              | Public Works | US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD             | 2,900,000  | 2,900,000  | -           |           |
| 00198101              | Public Works | DEAN RD WIDEN FROM 2 TO 4 LANES                               | 12,544,512 | 12,590,003 | 45,491      |           |
| 00198102              | Public Works | CR 419 WIDENING LANES   | 21,481,299 | 21,617,147 | 135,848     |           |
| 00202353              | Public Works | RAILROAD CROSSING INTERIM IMPROVEMENTS                        | 30,000     | 30,000     | -           |           |
| 00202507              | Public Works | Lake Howell High School Traffic Circulation                   | 166,366    | 166,366    | -           |           |
| 00205202              | Public Works | SR 426 CR 419 Widening from 2 to 4 Lanes                      | 7,167,475  | 7,281,345  | 113,870     |           |
| 00205204              | Public Works | ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS              | 2,000,000  | 2,000,000  | -           |           |
| 00205302              | Public Works | SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES                     | 21,063,458 | 21,063,458 | -           |           |
| 00205303              | Public Works | SR 434 WIDEN FROM 4 TO 6 LANES                                | 39,935,805 | 35,439,002 | (4,496,803) |           |
| 00205304              | Public Works | SR 434 SIX LANING - RANGELINE RD TO CR 427                    | 8,655,651  | 2,577,540  | (6,078,111) |           |
| 00205305              | Public Works | SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION                   | 683,388    | 683,388    | -           |           |
| 00205402              | Public Works | SR 46 2 TO 4 LANES WIDENING                                   | 3,600,000  | N/A        |             | Completed |
| 00205531              | Public Works | SEMINOLA BLVD AT BUTTON RD MAST ARMS                          | 80,000     | N/A        |             | Completed |
| 00205539              | Public Works | E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS                     | 180,000    | N/A        |             | Closeout  |
| 00205540              | Public Works | SR434 @ CONSOLIDATED SERVICES                                 | 100,000    | 100,000    | -           |           |
| 00205541              | Public Works | UPS SYSTEMS FOR SIGNALS                                       | 310,000    | N/A        |             | Closeout  |
| 00205542              | Public Works | SR436 Traffic Responsive System                               | 240,000    | 340,425    | 100,425     |           |
| 00205545              | Public Works | RINEHART AT OREGON AVE – NEW SIGNAL                           | 180,000    | 180,000    | -           |           |
| 00205546              | Public Works | HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION     | 180,000    | 180,000    | -           |           |
| 00205547              | Public Works | RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION              | 180,000    | 180,000    | -           |           |
| 00205548              | Public Works | LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM                        | 150,000    | 150,000    | -           |           |
| 00205620              | Public Works | SR434 FIBER UPGRADE   | 70,000     | N/A        |             | Completed |
| 00205621              | Public Works | LOCKWOOD NEW FIBER  | 30,000     | N/A        |             | Completed |
| 00205622              | Public Works | SR436 FIBER CONDUIT & PULL BOX UPGRADE                        | 50,000     | N/A        |             | Completed |
| 00205623              | Public Works | AERIAL FIBER UPGRADES   | 50,000     | N/A        |             | Closeout  |
| 00205624              | Public Works | SIGNAL WIRELESS COMMUNICATIONS UPGRADE                        | 100,000    | N/A        |             | Completed |
| 00205625              | Public Works | US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE                   | 70,000     | N/A        |             | Completed |
| 00205626              | Public Works | LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE       | 70,000     | 70,000     | -           |           |
| 00205627              | Public Works | SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE                   | 60,000     | N/A        |             | Completed |
| 00205726              | Public Works | NETWORK ASBUILTS  | 400,000    | 400,000    | -           |           |
| 00205733              | Public Works | TRANSPONDER READER STATIONS                                   | 150,000    | 150,000    | -           |           |
| 00205734              | Public Works | VIDEO WALL DISPLAY MODULE UPGRADE                             | 200,000    | N/A        |             | Completed |
| 00205735              | Public Works | US Highway 17/92 at State Road 434 Hub Cabinet                | 100,000    | N/A        |             | Completed |
| 00205736              | Public Works | Video Encoder Upgrade   | 100,000    | N/A        |             | Completed |
| 00205737              | Public Works | VMS Upgrade   | 150,000    | N/A        |             | Completed |
| 00205738              | Public Works | ALTERNATIVE TMC IMPROVEMENTS                                  | 150,000    | 150,000    | -           |           |
| 00205739              | Public Works | CORE SWITCH UPGRADE   | 200,000    | N/A        |             | Completed |
| 00205740              | Public Works | SIGN VERIFICATION DEVICE UPGRADE                              | 100,000    | 100,000    | -           |           |
| 00209115              | Public Works | UPSALA RD_CR 15   | 250,000    | 250,000    | -           |           |
| 00226301              | Public Works | STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE               | 65,329,211 | 68,018,511 | 2,689,300   |           |
| 00227012              | Public Works | ARTERIAL COLLECTOR PAVEMENT REHABILITATION                    | 1,500,000  | N/A        |             | Completed |
| 00227040              | Public Works | COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION         | 250,000    | N/A        |             | Closeout  |
| 00227041              | Public Works | CELERY AVENUE PAVEMENT REHABILITATION                         | 502,428    | 680,282    | 177,854     |           |
| 00227044              | Public Works | LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION                   | 379,438    | N/A        |             | Completed |
| 00227046              | Public Works | CR-419, roadway and base reconstrucion                        | 633,000    | N/A        |             | Completed |
| 00227047              | Public Works | Raymond Ave, roadway and base reconstrucion                   | 263,000    | N/A        |             | Completed |
| 00227048              | Public Works | North St (Phase II), roadway and base reconstrucion           | 79,000     | N/A        |             | Completed |
| 00227049              | Public Works | EE Williamson, roadway and base reconstrucion                 | 54,000     | N/A        |             | Cancelled |
| 00227050              | Public Works | Brisson Ave, roadway and base reconstrucion                   | 1,262,000  | 1,270,013  | 8,013       |           |
| 00227051              | Public Works | Old Lake Mary Blvd (Phase II), roadway and base reconstrucion | 229,000    | N/A        |             | Completed |

**Seminole County Government  
Changes from Prior Year**

|                              |                   |   | Total Anticipated Cost |            |              |           |
|------------------------------|-------------------|---|------------------------|------------|--------------|-----------|
| Project                      |                   |   | Previous               | Current    | Change       | Notes     |
| <b><u>Transportation</u></b> |                   |   |                        |            |              |           |
| 00227052                     | Public Works      | DIKE RD ROADWAY & BASE RECONSTRUCTION   | 375,000                | 375,000    | -            |           |
| 00227053                     | Public Works      | SAND LAKE RD ROADWAY & BASE RECONSTRUCTION  | 275,000                | N/A        |              | Completed |
| 00227054                     | Public Works      | N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION  | 1,200,000              | 1,200,000  | -            |           |
| 00227055                     | Public Works      | CR 425 ROADWAY & BASE RECONSTRUCTION  | 370,000                | 370,000    | -            |           |
| 00227056                     | Public Works      | RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION   | 1,500,000              | 1,500,000  | -            |           |
| 00227057                     | Public Works      | WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION  | 250,000                | 250,000    | -            |           |
| 00229204                     | Public Works      | PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD                               | 235,458                | 4,875,655  | 4,640,197    |           |
| 00229205                     | Public Works      | PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY                   | 5,278,041              | 5,350,034  | 71,993       |           |
| 00247706                     | Public Works      | MAGNOLIA AVENUE UNPAVED ROADS   | 129,900                | N/A        |              | Completed |
| 00255801                     | Public Works      | State Road 46 Gateway Sidewalk  | 675,095                | 689,325    | 14,230       |           |
| 00278501                     | Public Works      | State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements | 853,058                | 856,795    | 3,737        |           |
| 00279401                     | Public Works      | OSCEOLA ROAD PAVEMENT MARKING   | 420,896                | N/A        |              | Completed |
| 00279701                     | Public Works      | Bridge Rehabilitation and Repairs   | 465,939                | N/A        |              | Cancelled |
| 00282501                     | Growth Management | State Road 417 at US 17/92 Fencing Interchange Project                                | 100,052                | 100,052    | -            |           |
| 00282801                     | Growth Management | Mast Arms Construction Projects   | 750,000                | 750,000    | -            |           |
| 00282901                     | Public Works      | County Road 46A Corridor Feasibility Study  | 200,000                | N/A        |              | Cancelled |
| 00283101                     | Public Works      | ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT                           | 850,000                | 1,175,006  | 325,006      |           |
| 00283401                     | Public Works      | DYSON DR AT LAKE HOWELL CREEK BRIDGE  | 900,000                | 900,000    | -            |           |
| 00283501                     | Public Works      | BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK   | 1,100,000              | 1,100,000  | -            |           |
| 00283601                     | Public Works      | West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92   | 1,603,600              | N/A        |              | Closeout  |
| 00283801                     | Public Works      | Lake Mary Boulevard Pavement Rehabilitation   | 1,030,023              | N/A        |              | Closeout  |
| 00283901                     | Public Works      | Howell Creek Trestle (ARRA)   | 570,511                | N/A        |              | Closeout  |
| 00284801                     | Public Works      | SR 46 PD&E Study  | 750,000                | 750,000    | -            |           |
| 00284901                     | Public Works      | RINEHART RD RESURFACING   | 650,000                | N/A        |              | Closeout  |
| 00285501                     | Public Works      | ARRA-Lake Mary Blvd Resurfacing   | 900,000                | N/A        |              | Completed |
| 90000101                     | Public Works      | Minor Road Program - GECs   | 387,500                | 125,000    | (262,500)    |           |
| 90000102                     | Public Works      | Collector Roads Program - GECs  | 387,500                | 225,000    | (162,500)    |           |
| 90000103                     | Public Works      | Future Years State Road System - GECs   | 387,500                | 225,000    | (162,500)    |           |
| 90000104                     | Public Works      | Safety/Sidewalk Program GECs  | 387,500                | 125,000    | (262,500)    |           |
| 90000115                     | Public Works      | ASPHALT SURFACE AND PAVEMENT MANAGEMENT   | 24,913,114             | 14,051,570 | (10,861,544) |           |
| 90000116                     | Public Works      | Bridge Rehabilitation and Repairs   | 1,250,000              | 1,050,000  | (200,000)    |           |
| Total Transportation         |                   |   | <u>464,840,145</u>     |            |              |           |
| <b><u>Drainage</u></b>       |                   |   |                        |            |              |           |
| 00007203                     | Public Works      | County Road 427 Phase V & VI Mitigation   | 170,000                | N/A        |              | Completed |
| 00008302                     | Public Works      | SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS                          | 4,748,915              | 4,890,422  | 141,507      |           |
| 00008303                     | Public Works      | WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF                         | 1,450,000              | 1,450,000  | -            |           |
| 00008304                     | Public Works      | WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF                                | 380,000                | 380,000    | -            |           |
| 00009002                     | Public Works      | LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF                                  | 1,100,000              | 334,851    | (765,149)    |           |
| 00009003                     | Public Works      | LAKE JESUP TMDL PROJECT- Howell Creek Alum Project                                    | 1,700,000              | 1,700,000  | -            |           |
| 00009004                     | Public Works      | LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD                              | 1,050,000              | 1,050,000  | -            |           |
| 00009005                     | Public Works      | LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF                              | 1,350,000              | 1,350,000  | -            |           |
| 00174503                     | Public Works      | SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE                                    | 1,357,205              | 1,357,367  | 162          |           |
| 00192701                     | Public Works      | LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON                          | 2,367,333              | N/A        |              | Closeout  |
| 00203002                     | Public Works      | ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS   | 5,567,618              | 5,567,830  | 212          |           |
| 00209108                     | Public Works      | LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS   | 3,080,702              | 3,085,309  | 4,607        |           |
| 00209110                     | Public Works      | WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS  | 300,372                | 303,277    | 2,905        |           |
| 00209113                     | Public Works      | RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS                                       | 1,430,469              | 1,491,086  | 60,617       |           |
| 00209114                     | Public Works      | Red Bug Lake Road at Howell Creek Erosion Control                                     | 1,031,106              | 1,331,872  | 300,766      |           |



**Seminole County Government  
Changes from Prior Year**

|                             |  | Project  | Total Anticipated Cost |            |              | Notes                     |
|-----------------------------|--|--|------------------------|------------|--------------|---------------------------|
|                             |  |  | Previous               | Current    | Change       |                           |
| <b><u>Drainage</u></b>      |  |  |                        |            |              |                           |
| 00228301                    | Public Works                             | SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL                                     | 2,340,968              | 2,348,230  | 7,262        |                           |
| 00229001                    | Public Works                             | CASSEL CREEK STORMWATER FACILITY   | 1,126,049              | 1,731,557  | 605,508      |                           |
| 00229114                    | Public Works                             | E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS                   | 1,589,898              | 1,589,898  | -            |                           |
| 00229115                    | Public Works                             | STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS                        | 607,755                | 612,650    | 4,895        |                           |
| 00233801                    | Public Works                             | CLUB II REGIONAL STORMWATER FACILITY   | 2,491,630              | 2,491,631  | 1            |                           |
| 00241701                    | Public Works                             | IFAS MIDWAY REGIONAL STORMWATER FACILITY                                     | 5,875,064              | 5,952,231  | 77,167       |                           |
| 00255701                    | Public Works                             | SUBDIVISION RETROFIT PROGRAM   | 15,753,450             | 15,753,450 | -            |                           |
| 00255731                    | Public Works                             | COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)                              | 25,000                 | N/A        |              | Closeout                  |
| 00258401                    | Public Works                             | LOCKHART SMITH REGIONAL FACILITY   | 4,156,068              | 4,161,371  | 5,303        |                           |
| 00259501                    | Public Works                             | GRACE LAKE DESIGN MODELING   | 1,179,572              | 1,179,572  | -            |                           |
| 00276901                    | Public Works                             | Total Maximum Daily Load Projects  | 1,025,000              | N/A        |              | Reclassified as Operating |
| 00276905                    | Public Works                             | St Hohns River Basin - Mullet Lake Park Road                                 | 150,000                | 153,481    | 3,481        |                           |
| 00276906                    | Public Works                             | Lake Jesup TMDL Project - Howell Creek Alum Project                          | 230,000                | 121,037    | (108,963)    |                           |
| 00277001                    | Public Works                             | LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE                          | 621,526                | 1,021,526  | 400,000      |                           |
| 00282001                    | Public Works                             | Whispering Winds Pond Retrofits  | 440,627                | 440,628    | 1            |                           |
| 00284201                    | Public Works                             | Lake Jesup Evaluation Study  | 109,771                | N/A        |              | Reclassified as Operating |
| 00285001                    | Community Services                       | Lake Hodge Outfall   | 212,472                | 156,236    | (56,236)     |                           |
|                             |  | Total Drainage   | 65,018,570             |            |              |                           |
| <b><u>Mass Transit</u></b>  |  |  |                        |            |              |                           |
| 00251401                    | Public Works                             | 00251401 - Public Works - RAIL RELATED TRANSIT                               | 48,510,000             | 48,510,000 | -            |                           |
|                             |  | Total Mass Transit   | 48,510,000             |            |              |                           |
| <b><u>Potable Water</u></b> |  |  |                        |            |              |                           |
| 00021700                    | Environmental Services / Water and Sewer | Oversizing and Extension (Parent)  | 1,000,000              | 226,109    | (773,891)    |                           |
| 00021701                    | Environmental Services / Water and Sewer | Oversizings and Extensions Family  | 1,894,532              | 1,776,042  | (118,490)    |                           |
| 00021704                    | Environmental Services / Water and Sewer | Lakes Hayes Water Supply Restoration   | 537,471                | 556,238    | 18,767       |                           |
| 00021705                    | Environmental Services / Water and Sewer | Douglas Grand  | 272,070                | 128,020    | (144,050)    |                           |
| 00021799                    | Environmental Services / Water and Sewer | Oversizing/Extensions  | 250,000                | -          | (250,000)    |                           |
| 00056601                    | Environmental Services / Water and Sewer | WATER PLANT REHABILITATIONS  | 2,544,945              | N/A        |              | Completed                 |
| 00056602                    | Environmental Services / Water and Sewer | Lake Hayes Conversion to Repump  | 1,785,401              | 1,197,112  | (588,289)    | Includes Future Funding   |
| 00056603                    | Environmental Services / Water and Sewer | Heathrow Water Treatment Plant Evaluation                                    | 12,858                 | N/A        |              | Completed                 |
| 00056604                    | Environmental Services / Water and Sewer | Lynwood Water Treatment Plant Phase 2 Evaluation                             | 3,847                  | N/A        |              | Completed                 |
| 00056605                    | Environmental Services / Water and Sewer | Lake Monroe Water Treatment Decommission                                     | 348,024                | 348,024    | -            | Includes Future Funding   |
| 00063601                    | Environmental Services / Water and Sewer | Chapman Road Utility Relocation  | 6,821,090              | 3,262,759  | (3,558,331)  |                           |
| 00064500                    | Environmental Services / Water and Sewer | Water Distribution Improvements (Parent)                                     | 1,000,000              | 1,157,037  | 157,037      | Includes Future Funding   |
| 00064501                    | Environmental Services / Water and Sewer | Water Distribution Upgrades  | 3,490,053              | 2,971,991  | (518,062)    |                           |
| 00064518                    | Environmental Services / Water and Sewer | Miscellaneous Interconnects Phase 1  | 917,757                | 888,602    | (29,155)     |                           |
| 00064520                    | Environmental Services / Water and Sewer | Northeast-Northwest Interconnect @ RIB Site                                  | 395,740                | 434,692    | 38,952       |                           |
| 00064522                    | Environmental Services / Water and Sewer | Miscellaneous Interconnects Phase II   | 933,197                | 856,855    | (76,342)     |                           |
| 00064523                    | Environmental Services / Water and Sewer | Lager Meter Improvement Program  | 1,682,353              | 1,474,229  | (208,124)    |                           |
| 00064524                    | Environmental Services / Water and Sewer | Cypress Springs Meter Upgrades   | 25,554                 | N/A        |              | Completed                 |
| 00064525                    | Environmental Services / Water and Sewer | Meredith Manor Small Pipe Improvements                                       | 451,841                | 500,000    | 48,159       | Includes Future Funding   |
| 00064526                    | Environmental Services / Water and Sewer | Bear Lake Water Main Loop  | 151,710                | 222,394    | 70,684       | Includes Future Funding   |
| 00064527                    | Environmental Services / Water and Sewer | Well Meter Upgrades  | 270,000                | 241,290    | (28,710)     |                           |
| 00064599                    | Environmental Services / Water and Sewer | Water Distribution Improvements - FY 11                                      | 250,000                | N/A        |              | Cancelled                 |
| 00065101                    | Environmental Services / Water and Sewer | LK EMMA RD UTILITY RELOCATE  | 1,579,404              | 1,520,753  | (58,651)     |                           |
| 00065200                    | Environmental Services / Water and Sewer | Minor Roads Utility Upgrades (Parent)  | 2,000,000              | 1,516,129  | (483,871)    |                           |
| 00065201                    | Environmental Services / Water and Sewer | Minor Roads Utility Upgrades   | 3,471,707              | N/A        |              | Completed                 |
| 00065202                    | Environmental Services / Water and Sewer | Wekiva Springs Interconnect  | 20,000                 | N/A        |              | Cancelled                 |
| 00065203                    | Environmental Services / Water and Sewer | Markham Woods Road South of Lake Mary  | 61,698                 | N/A        |              | Completed                 |
| 00065204                    | Environmental Services / Water and Sewer | Wekiva Springs/SR434 Loop/Interconnect #1                                    | 229,137                | N/A        |              | Closeout                  |
| 00065205                    | Environmental Services / Water and Sewer | CR 46A & International Parkway   | 68,642                 | N/A        |              | Completed                 |
| 00065206                    | Environmental Services / Water and Sewer | Potable Water Main Replace Minor Road Plan                                   | 208,336                | N/A        |              | Completed                 |
| 00065207                    | Environmental Services / Water and Sewer | SR 436 Flyover Utility Relocate  | 2,387,231              | 2,720,350  | 333,119      |                           |
| 00065209                    | Environmental Services / Water and Sewer | Dean Road Widening   | 733,875                | 1,362,913  | 629,038      |                           |
| 00065210                    | Environmental Services / Water and Sewer | Red Bug Lake Road/SR 426 Pedestrian Overpass                                 | 450,000                | 558,656    | 108,656      |                           |
| 00065299                    | Environmental Services / Water and Sewer | Minor Roads Utility Upgrades - FY 11   | 500,000                | N/A        |              | Cancelled                 |
| 00115701                    | Environmental Services / Water and Sewer | CHEMICAL FEED SYSTEM UPGRADE   | 752,327                | N/A        |              | Closeout                  |
| 00164301                    | Environmental Services / Water and Sewer | YANKEE LK ALTERNATIVE WATER  | 2,247,944              | 2,296,266  | 48,322       |                           |
| 00168801                    | Environmental Services / Water and Sewer | SE/LK HAYES WATER MAIN PHASE II  | 4,548,303              | N/A        |              | Completed                 |
| 00178101                    | Environmental Services / Water and Sewer | BUNNEL RD UTILITY ADJUSTMENT   | 278,274                | N/A        |              | Closeout                  |
| 00178301                    | Environmental Services / Water and Sewer | Country Club Water Treatment Plant Improvements and Ozone Treatment          | 36,856,193             | 21,985,180 | (14,871,013) |                           |
| 00178302                    | Environmental Services / Water and Sewer | Country Club Raw Water Main  | 2,694,959              | 3,353,998  | 659,039      |                           |
| 00178303                    | Environmental Services / Water and Sewer | Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | 749,515                | 820,401    | 70,886       | Includes Future Funding   |
| 00181601                    | Environmental Services / Water and Sewer | YANKEE LK SURFACE WATER PLANT  | 61,320,234             | 57,317,507 | (4,002,727)  |                           |
| 00193601                    | Environmental Services / Water and Sewer | Bear Lake Woods Potable Water Main   | 921,272                | 696,741    | (224,531)    | Includes Future Funding   |

**Seminole County Government  
Changes from Prior Year**

|                              | Project                                  | Total Anticipated Cost   |             |            | Notes        |                           |
|------------------------------|--|--|-------------|------------|--------------|---------------------------|
|                              |  | Previous   | Current     | Change     |              |                           |
| <b><u>Potable Water</u></b>  |  |  |             |            |              |                           |
| 00195700                     | Environmental Services / Water and Sewer | Water Quality Plant Upgrades (Parent)                                    | 263,500     | 270,000    | 6,500        |                           |
| 00195701                     | Environmental Services / Water and Sewer | Southeast Regional Water Treatment Plant Improvement and Ozone Treatment | 7,970,252   | 4,115,695  | (3,854,557)  |                           |
| 00195702                     | Environmental Services / Water and Sewer | Lynwood Water Treatment Facility Upgrade/Ozone                           | 24,526,945  | 5,490,114  | (19,036,831) |                           |
| 00195703                     | Environmental Services / Water and Sewer | South East Regional Water Treatment Plant Improvements/Ozone             | 38,286,263  | 37,290,453 | (995,810)    |                           |
| 00195705                     | Environmental Services / Water and Sewer | Water Quality Master Plan Part II  | 124,145     | N/A        |              | Completed                 |
| 00195706                     | Environmental Services / Water and Sewer | Lynwood Water Treatment Facility Interim Chemical Improvements           | 732,257     | 963,160    | 230,903      |                           |
| 00195707                     | Environmental Services / Water and Sewer | SER Water Treatment Plant Inerim Chemical Improvements                   | 249,761     | 134,693    | (115,068)    |                           |
| 00195799                     | Environmental Services / Water and Sewer | Water Quality Plant Upgrades -- Reactive                                 | 54,500      | N/A        |              | Cancelled                 |
| 00200401                     | Environmental Services / Water and Sewer | MARKHAM AQUIFER STORAGE WELL   | 894,625     | 958,730    | 64,105       |                           |
| 00201101                     | Environmental Services / Water and Sewer | Consumptive Use Permit Consolidation                                     | 2,826,584   | 2,662,029  | (164,555)    |                           |
| 00201301                     | Environmental Services / Water and Sewer | Main Replacement - Public Works County Surtax                            | 500,000     | 883,333    | 383,333      |                           |
| 00201500                     | Environmental Services / Water and Sewer | Potable Well Improvements (Parent)                                       | 460,000     | 530,000    | 70,000       |                           |
| 00201501                     | Environmental Services / Water and Sewer | Potable Well Improvements  | 1,820,739   | 1,546,056  | (274,683)    |                           |
| 00201502                     | Environmental Services / Water and Sewer | Heathrow Wellfield Modifications   | 819,000     | 683,716    | (135,284)    |                           |
| 00201503                     | Environmental Services / Water and Sewer | CUP Required Projects  | 1,365,688   | 2,706,428  | 1,340,740    |                           |
| 00201505                     | Environmental Services / Water and Sewer | Wellhead Protect Improvements  | 33,122      | 115,000    | 81,878       |                           |
| 00201506                     | Environmental Services / Water and Sewer | Markham Well #1 Evaluations  | 3,892       | N/A        |              | Cancelled                 |
| 00201507                     | Environmental Services / Water and Sewer | Indian Hills Well #2 Modifications                                       | 10,112      | N/A        |              | Closeout                  |
| 00201508                     | Environmental Services / Water and Sewer | Miscellaneous Well Projects  | 15,263      | 85,554     | 70,291       |                           |
| 00201599                     | Environmental Services / Water and Sewer | Potable Well Improvements - FY 11  | 115,000     | N/A        |              | Cancelled                 |
| 00203101                     | Environmental Services / Water and Sewer | Security Improvements/Enhancements                                       | 2,941,989   | 2,914,410  | (27,579)     |                           |
| 00203201                     | Environmental Services / Water and Sewer | FWS Water System Upgrades  | 4,816,468   | 502,340    | (4,314,128)  |                           |
| 00203202                     | Environmental Services / Water and Sewer | Apple Valley Transmission Main   | 1,865,570   | 1,081,618  | (783,952)    |                           |
| 00203301                     | Environmental Services / Water and Sewer | FWS Water Plant Upgrades   | 320,862     | 286,077    | (34,785)     |                           |
| 00203302                     | Environmental Services / Water and Sewer | Lake Harriet Water Treatment Plant Decomission                           | 291,520     | 304,139    | 12,619       | Includes Future Funding   |
| 00203303                     | Environmental Services / Water and Sewer | Druid Hills Water Treatment Plant Yard Pipe Upgrades                     | 758,218     | 1,023,679  | 265,461      |                           |
| 00203304                     | Environmental Services / Water and Sewer | Meredith Manor Water Treatment Plant Decomission                         | 482,578     | 486,657    | 4,079        | Includes Future Funding   |
| 00203305                     | Environmental Services / Water and Sewer | Lake Brantley Water Treatment Plant Decomission                          | 334,235     | 352,194    | 17,959       | Includes Future Funding   |
| 00203306                     | Environmental Services / Water and Sewer | Dol Ray Water Treatment Plant Decomission                                | 295,490     | 320,950    | 25,460       | Includes Future Funding   |
| 00203308                     | Environmental Services / Water and Sewer | Hanover Water Treatment Plant Decomission                                | 280,719     | 294,678    | 13,959       | Includes Future Funding   |
| 00204001                     | Environmental Services / Water and Sewer | Tri-Party Optimization Program   | 2,525,449   | 1,514,673  | (1,010,776)  | Includes Future Funding   |
| 00212901                     | Environmental Services / Water and Sewer | SW Water main Improvements   | 1,908,781   | 2,064,657  | 155,876      | Includes Future Funding   |
| 00214301                     | Environmental Services / Water and Sewer | Balmy Beach Drive Potable Water main                                     | 2,430,506   | 2,618,420  | 187,914      | Includes Future Funding   |
| 00214801                     | Environmental Services / Water and Sewer | Dodd Road Potable Water Main Phase II                                    | 1,311,936   | 1,422,707  | 110,771      | Includes Future Funding   |
| 00214901                     | Environmental Services / Water and Sewer | Grand Road Potable Water Main Replacement                                | 392,991     | 472,128    | 79,137       | Includes Future Funding   |
| 00216501                     | Environmental Services / Water and Sewer | Elder Road / Orange Boulevard Potable Water Main                         | 1,683,057   | N/A        |              | Closeout                  |
| 00216601                     | Environmental Services / Water and Sewer | MARKHAM PLANT WELLS  | 3,744,563   | N/A        |              | Completed                 |
| 00216701                     | Environmental Services / Water and Sewer | Markham Water Treatment Plant H2S Improvements                           | 44,611,469  | 27,954,043 | (16,657,426) |                           |
| 00216702                     | Environmental Services / Water and Sewer | Heathrow Well Equipment Improvements                                     | 753,936     | 867,715    | 113,779      |                           |
| 00216703                     | Environmental Services / Water and Sewer | Heathrow Wellfield Redirect  | 2,492,246   | 4,310,997  | 1,818,751    |                           |
| 00216704                     | Environmental Services / Water and Sewer | Heathrow Water Treatment Plant Demolition                                | 1,078,863   | 1,138,878  | 60,015       | Includes Future Funding   |
| 00243501                     | Environmental Services / Water and Sewer | INDIAN HILLS WATER PLANT UPGRADE   | 3,045,570   | 2,874,562  | (171,008)    |                           |
| 00254202                     | Environmental Services / Water and Sewer | I-4/SR 46 Utility Relocate   | 1,004,369   | 1,275,937  | 271,568      |                           |
| 00285101                     | Environmental Services / Water and Sewer | Northwest Service Area Maintenance Facility                              | 300,000     | N/A        |              | Completed                 |
| 00285401                     | Constitutional Officers                  | Corrections Facility Water Main  | 107,000     | 189,797    | 82,797       |                           |
| 70000009                     | Environmental Services / Water and Sewer | AMR Meter Replacement Program  | 28          | N/A        |              | Reclassified as Operating |
|                              |  | Total Potable Water  | 307,967,555 |            |              |                           |
| <b><u>Sanitary Sewer</u></b> |  |  |             |            |              |                           |
| 00024803                     | Environmental Services / Water and Sewer | SCADA SYSTEM UPGRADES  | 2,456,948   | 1,826,877  | (630,071)    |                           |
| 00064519                     | Environmental Services / Water and Sewer | Lake Harriet Transmission Main   | 1,807,154   | 956,718    | (850,436)    |                           |
| 00082900                     | Environmental Services / Water and Sewer | Wastewater Pump Station Upgrades (Parent)                                | 6,000,000   | 5,935,429  | (64,571)     |                           |
| 00082904                     | Environmental Services / Water and Sewer | Pump Station Upgrades Family of Projects                                 | 8,266,902   | 5,807,255  | (2,459,647)  |                           |
| 00082908                     | Environmental Services / Water and Sewer | Pump Station Standards/White Sands/Carillon                              | 1,264,330   | 1,122,513  | (141,817)    |                           |
| 00082909                     | Environmental Services / Water and Sewer | Red Willow Pump Stations Improvements                                    | 305,939     | 326,051    | 20,112       |                           |
| 00082910                     | Environmental Services / Water and Sewer | Emergency Generators/DB  | 74,817      | N/A        |              | Completed                 |
| 00082911                     | Environmental Services / Water and Sewer | Tuskawilla Forest Lift Station Improvements                              | 448,147     | 514,226    | 66,079       | Includes Future Funding   |
| 00082912                     | Environmental Services / Water and Sewer | Healthrow Master Pump Station Upgrades                                   | 831,732     | 1,903,932  | 1,072,200    |                           |
| 00082913                     | Environmental Services / Water and Sewer | Tuska Ridge Lift Station Improvements                                    | 998,049     | 1,112,927  | 114,878      | Includes Future Funding   |
| 00082999                     | Environmental Services / Water and Sewer | Pump Station Upgrades  | 1,500,000   | N/A        |              | Cancelled                 |
| 00083101                     | Environmental Services / Water and Sewer | Collection System Enhancements   | 498,030     | N/A        |              | Completed                 |
| 00083102                     | Environmental Services / Water and Sewer | Fox Hollow Pump Station/Force Main                                       | 222,295     | N/A        |              | Completed                 |
| 00083103                     | Environmental Services / Water and Sewer | Econ River Road 24" Force Main   | 1,940,064   | 2,119,525  | 179,461      | Includes Future Funding   |
| 00083104                     | Environmental Services / Water and Sewer | Woodcrest 5 Pump Station   | 730,746     | 867,845    | 137,099      |                           |
| 00182302                     | Environmental Services / Water and Sewer | Markham Road Reclaim Main  | 2,834,773   | 2,760,893  | (73,880)     |                           |
| 00194901                     | Environmental Services / Water and Sewer | Sand Lake Road Force Main Replacement                                    | 266,729     | 301,611    | 34,882       |                           |

**Seminole County Government  
Changes from Prior Year**

|                                  | Project                                  | Total Anticipated Cost                                    |                    |            | Notes        |                         |
|----------------------------------|--|---|--------------------|------------|--------------|-------------------------|
|                                  |  | Previous  | Current            | Change     |              |                         |
| <b><u>Sanitary Sewer</u></b>     |  |   |                    |            |              |                         |
| 00195201                         | Environmental Services / Water and Sewer | Yankee Lake Water Reclamation Facility Improvements       | 40,807,319         | 28,740,116 | (12,067,203) |                         |
| 00203901                         | Environmental Services / Water and Sewer | Apple Valley Pump Station Replacement                     | 436,472            | N/A        |              | Closeout                |
| 00216401                         | Environmental Services / Water and Sewer | Iron Bridge Improvements                                  | 2,824,293          | N/A        |              | Completed               |
| 00216402                         | Environmental Services / Water and Sewer | Iron Bridge Equipment Replacement                         | 263,395            | 272,962    | 9,567        |                         |
| 00216403                         | Environmental Services / Water and Sewer | Iron Bridge Post Aeration Tank Cover                      | 119,396            | N/A        |              | Cancelled               |
| 00216404                         | Environmental Services / Water and Sewer | Iron Bridge Flow Equalization                             | 1,381,900          | 1,381,900  | -            |                         |
| 00216405                         | Environmental Services / Water and Sewer | Iron Bridge Low Voltage                                   | 425,200            | 425,200    | -            |                         |
| 00216406                         | Environmental Services / Water and Sewer | Iron Bridge Secondary Clarifier Drives                    | 212,600            | 212,600    | -            |                         |
| 00216407                         | Environmental Services / Water and Sewer | Iron Bridge Super Critical Water Oxidation                | 5,633,900          | 2,444,900  | (3,189,000)  |                         |
| 00216490                         | Environmental Services / Water and Sewer | Iron Bridge - On Going Project                            | 40,000             | N/A        |              | Cancelled               |
| 00217101                         | Environmental Services / Water and Sewer | Heathrow Boulevard Reclaimed Water Main                   | 4,872,270          | 3,176,408  | (1,695,862)  |                         |
| 00217201                         | Environmental Services / Water and Sewer | Residential Reclaimed Water Main Retrofit Phase II        | 5,842,353          | 5,393,545  | (448,808)    |                         |
| 00218301                         | Environmental Services / Water and Sewer | NWSA COLLECTION SYSTEM UPGRADES                           | 1,718,320          | N/A        |              | Completed               |
| 00219701                         | Environmental Services / Water and Sewer | SR 46 Force Main Upgrade                                  | 9,183,835          | 5,379,486  | (3,804,349)  |                         |
| 00223001                         | Environmental Services / Water and Sewer | Residential Reclaimed Water Main Retrofit Phase III       | 821,186            | 3,450,750  | 2,629,564    |                         |
| 00223101                         | Environmental Services / Water and Sewer | Residential Reclaimed Water Main Retrofit Phase IV        | 5,355,556          | 6,875,770  | 1,520,214    | Includes Future Funding |
| 00223201                         | Environmental Services / Water and Sewer | Residential Reclaimed Water Main Retrofit Phase V         | 714,495            | 6,615,177  | 5,900,682    | Includes Future Funding |
| 00227401                         | Environmental Services / Water and Sewer | GREENWOOD RECLAIM PLANT RERATE                            | 18,157,256         | 17,324,231 | (833,025)    |                         |
| 00227402                         | Environmental Services / Water and Sewer | Greenwood Lakes/Lake Mary Pump Station Modifications      | 640,000            | 12,000     | (628,000)    |                         |
| 00227403                         | Environmental Services / Water and Sewer | NE-NW Reclaimed Pressure Management                       | 675,000            | 150,000    | (525,000)    |                         |
| 00255201                         | Environmental Services / Water and Sewer | UTILITIES MASTER PLAN                                     | 3,136,246          | 2,611,253  | (524,993)    |                         |
| 00283001                         | Environmental Services / Water and Sewer | ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION            | 1,925,000          | N/A        |              | Cancelled               |
| 80000000                         | Community Services                       | Jamestown Sanitary Sewer Phase II                         | 1,542,282          | N/A        |              | Closeout                |
|                                  |  | <b>Total Sanitary Sewer</b>                               | <b>137,174,929</b> |            |              |                         |
| <b><u>Solid Waste</u></b>        |  |   |                    |            |              |                         |
| 00137801                         | Environmental Services / Solid Waste     | Citizens' Service Area at Central Transfer Station        | 2,937,798          | 2,281,641  | (656,157)    |                         |
| 00160801                         | Environmental Services / Solid Waste     | Landfill Roadways Repairs                                 | 1,072,946          | 1,073,856  | 910          |                         |
| 00201901                         | Environmental Services / Solid Waste     | Tipping Floor Resurfacing                                 | 2,203,450          | 1,678,741  | (524,709)    |                         |
| 00215801                         | Environmental Services / Solid Waste     | Upgraded Prefabricated Hazardous Material                 | 77,055             | 77,055     | -            |                         |
| 00216001                         | Environmental Services / Solid Waste     | Osceola Landfill NPDES Permit                             | 97,530             | 89,139     | (8,391)      |                         |
| 00216101                         | Environmental Services / Solid Waste     | SW/Renewal Central Transfer Station                       | 235,793            | N/A        |              | Cancelled               |
| 00244501                         | Environmental Services / Solid Waste     | Landfill Scalehouse                                       | 1,199,999          | 1,200,048  | 49           |                         |
| 00244502                         | Environmental Services / Solid Waste     | Osceola Road Landfill Leachate Tank Refurbishment         | 247,288            | 309,605    | 62,317       |                         |
| 00244503                         | Environmental Services / Solid Waste     | Osceola Road Landfill Monitoring Well Refurbishment       | 85,187             | 85,807     | 620          |                         |
| 00244504                         | Environmental Services / Solid Waste     | Osceola Road Landfill Lift Pump Station Pumps Replacement | 53,153             | 53,346     | 193          |                         |
| 00244505                         | Environmental Services / Solid Waste     | CTS Scale Automation Upgrade                              | 234,517            | N/A        |              | Cancelled               |
| 00244506                         | Environmental Services / Solid Waste     | Osceola Road Landfill Telemetry (SCADA)                   | 307,500            | 300,000    | (7,500)      |                         |
| 00244509                         | Environmental Services / Solid Waste     | Transfer Station Refurbishment                            | 680,000            | 447,436    | (232,564)    |                         |
| 00244510                         | Environmental Services / Solid Waste     | Landfill Maintenance/Operations Bldg. Improvements        | 73,288             | N/A        |              | Cancelled               |
| 00244601                         | Environmental Services / Solid Waste     | Landfill Gas System Expansion                             | 3,297,692          | 3,482,358  | 184,666      |                         |
| 00244801                         | Environmental Services / Solid Waste     | Landfill Title Five Air Permit Renewal                    | 110,755            | 181,755    | 71,000       |                         |
| 00245101                         | Environmental Services / Solid Waste     | Landfill Solid Waste Operating Permit - Renewal           | 432,326            | 425,097    | (7,229)      |                         |
| 00276701                         | Environmental Services / Solid Waste     | Landfill Fuel Island Roof                                 | 70,000             | 70,000     | -            |                         |
| 00281201                         | Environmental Services / Solid Waste     | Landfill Yard Waste Area Rehabilitation                   | 627,000            | 627,291    | 291          |                         |
| 00281401                         | Environmental Services / Solid Waste     | Central Transfer Station-Hoppers Rehabilitation           | 350,000            | 287,022    | (62,978)     |                         |
|                                  |  | <b>Total Solid Waste</b>                                  | <b>14,393,277</b>  |            |              |                         |
| <b><u>General Government</u></b> |  |   |                    |            |              |                         |
| 00012804                         | Public Safety                            | Traffic Preemption Devices                                | 506,459            | 556,460    | 50,001       |                         |
| 00045204                         | Central Services                         | Courthouse Renovations                                    | 28,246,769         | 28,246,769 | -            |                         |
| 00189301                         | Public Safety                            | Renovations to Fire Stations                              | 2,107,773          | N/A        |              | Completed               |
| 00189302                         | Public Safety                            | Renovation to Fire Station #11                            | 212,140            | 212,140    | -            |                         |
| 00189304                         | Public Safety                            | Renovation to Fire Station 16                             | 400,000            | 200,000    | (200,000)    |                         |
| 00189306                         | Public Safety                            | Renovation to Fire Station 43                             | 600,000            | 200,000    | (400,000)    |                         |
| 00189307                         | Public Safety                            | Renovation to Fire Station 36                             | 650,000            | 250,000    | (400,000)    |                         |
| 00189308                         | Public Safety                            | Renovation to Fire Station 42                             | 700,000            | N/A        |              | Cancelled               |
| 00189310                         | Public Safety                            | Electronic Access Control Systems at (3) Fire Stations    | 27,150             | N/A        |              | Completed               |
| 00225001                         | Public Safety                            | Fire Station 39 - Yankee Lake                             | 4,500,000          | 4,500,000  | -            | Includes Future Funding |
| 00226101                         | Public Safety                            | Emergency Services Training Complex                       | 6,711,595          | N/A        |              | Completed               |
| 00234803                         | Central Services                         | HEALTH DEPT RENOVATION PH 2                               | 949,999            | N/A        |              | Closeout                |
| 00234901                         | Central Services                         | Security System Access Upgrade - Public Safety Building   | 448,584            | N/A        |              | Completed               |
| 00243101                         | Central Services                         | Land Acquisition  | 13,841,546         | 13,841,546 | -            |                         |
| 00249201                         | Public Safety                            | Communication Tower Replacements                          | 3,902,460          | 3,528,919  | (373,541)    |                         |

**Seminole County Government  
Changes from Prior Year**

|                                  | Project           | Total Anticipated Cost                                 |                   |                      | Notes       |                         |
|----------------------------------|-------------------|--|-------------------|----------------------|-------------|-------------------------|
|                                  |                   | Previous   | Current           | Change               |             |                         |
| <b><u>General Government</u></b> |                   |  |                   |                      |             |                         |
| 00249501                         | Public Safety     | Fire Station 19 - Lake Emma - Longwood Hills Road Area | 3,056,511         | 5,645,318            | 2,588,807   |                         |
| 00258001                         | Public Safety     | Fire Station 29 - Aloma Avenue                         | 5,804,974         | 9,940,551            | 4,135,577   |                         |
| 00273501                         | Central Services  | Jail Expansion   | 39,841,800        | N/A                  |             | Closeout                |
| 00273912                         | Central Services  | Roof Replacement - Public Safety Building              | 2,024,553         | 1,287,827            | (736,726)   |                         |
| 00273913                         | Central Services  | Chiller Replacement - Public Safety Building           | 50,000            | 436,000              | 386,000     |                         |
| 00274103                         | Central Services  | HVAC Replacement - Libraries                           | 874,000           | N/A                  |             | Closeout                |
| 00274301                         | Public Safety     | Relocation Fire Station 23                             | 4,500,000         | 4,500,000            | -           | Includes Future Funding |
| 00277902                         | Public Safety     | Fire Station 26 - Generator Replacement                | 65,000            | 65,000               | -           |                         |
| 00279901                         | Public Safety     | Convault Fuel Systems                                  | 290,000           | N/A                  |             | Completed               |
| 00280502                         | Public Safety     | UHF/VHF Narrowbanding                                  | 150,000           | 150,000              | -           |                         |
| 00281501                         | Public Safety     | 800 Mhz Radio System                                   | 6,000,000         |                      | (6,000,000) | Cost to be reevaluated  |
| 00282701                         | Growth Management | Way Finding Sign Project                               | 127,360           | 127,360              | -           |                         |
| 00284102                         | Public Safety     | Fire Station 36 Lift Station                           | 89,600            | N/A                  |             | Closeout                |
| 00284501                         | Growth Management | 13th Street Beautification Project                     | 400,000           | N/A                  |             | Completed               |
| 01785020                         | Public Safety     | Fire Station Wind Retrofit                             | 377,355           | 377,355              | -           |                         |
| 80055605                         | Public Safety     | FEMA Repetitive Flood                                  | 150,065           | N/A                  |             | Cancelled               |
| 80189305                         | Public Safety     | EMS Simulation Lab                                     | 38,900            | N/A                  |             | Cancelled               |
|                                  |                   | Total General Government                               | <u>82,032,708</u> |                      |             |                         |
|                                  |                   | Countywide Total                                       |                   | <u>1,188,593,556</u> |             |                         |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Recreation/Open Space</u></b>   |                      |                      |                      |                      |                      |                           |
| 00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV  | 1,750,000            | -                    | -                    | -                    | -                    | 1,750,000                 |
| 00187761 - Public Works - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00207301 - Central Services - Fallen Heroes Memorial  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234601 - Leisure Services - Jetta Point Park  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions                         | -                    | -                    | 200,000              | 200,000              | -                    | 400,000                   |
| 00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D                          | -                    | 330,824              | -                    | -                    | -                    | 330,824                   |
| 00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement                                    | -                    | -                    | -                    | 30,000               | 500,000              | 530,000                   |
| 00234606 - Leisure Services - Sanlando Park Shade Cover Additions   | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00234608 - Leisure Services - Sanlando Park Playground Replacement  | -                    | 200,000              | -                    | -                    | -                    | 200,000                   |
| 00234609 - Leisure Services - Softball Complex Scoreboard Replacement                                     | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |
| 00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions                           | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions                                     | -                    | -                    | 75,000               | 75,000               | 75,000               | 225,000                   |
| 00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields                | -                    | -                    | 35,000               | -                    | -                    | 35,000                    |
| 00234616 - Leisure Services - Kewannee Playground and Access Improvements                                 | -                    | 220,000              | -                    | -                    | -                    | 220,000                   |
| 00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement                                 | -                    | -                    | 180,000              | -                    | -                    | 180,000                   |
| 00234619 - Leisure Services - Bookertown Park Playground Replacement                                      | 278,000              | -                    | -                    | -                    | -                    | 278,000                   |
| 00234620 - Leisure Services - Jamestown Playground and Site Improvements                                  | -                    | -                    | -                    | -                    | 135,000              | 135,000                   |
| 00234621 - Leisure Services - Lake Mills Park Playground Replacement                                      | -                    | -                    | -                    | -                    | 160,000              | 160,000                   |
| 00234622 - Leisure Services - Upgrade Sports Field Lighting   | -                    | -                    | -                    | -                    | 519,277              | 519,277                   |
| 00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement                                    | -                    | 226,000              | 203,000              | 250,000              | -                    | 679,000                   |
| 00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement                                 | -                    | 300,000              | -                    | -                    | -                    | 300,000                   |
| 00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234629 - Leisure Services - Replace Lightning Prediction System   | -                    | -                    | -                    | 10,000               | -                    | 10,000                    |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Recreation/Open Space</u></b>   |                      |                      |                      |                      |                      |                           |
| 00234630 - Leisure Services - Turf Field Renovations  | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234631 - Leisure Services - Maintenance Shop Security Fencing                             | -                    | -                    | -                    | -                    | 22,000               | 22,000                    |
| 00234632 - Leisure Services - Fencing Replacement   | -                    | -                    | -                    | 38,000               | -                    | 38,000                    |
| 00234633 - Leisure Services - Multi-Use Turf Field Replacement                              | -                    | -                    | -                    | 200,000              | -                    | 200,000                   |
| 00234634 - Leisure Services - Park Boardwalk Re-alignment                                   | -                    | -                    | 26,883               | -                    | -                    | 26,883                    |
| 00234635 - Leisure Services - Big Tree Park Boardwalk and Lighting                          | -                    | -                    | -                    | 220,000              | -                    | 220,000                   |
| 00234636 - Leisure Services - Big Tree Park Potable Water                                   | -                    | -                    | -                    | 50,000               | -                    | 50,000                    |
| 00234637 - Leisure Services - Black Bear Wilderness Area Improvements                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234638 - Leisure Services - Bookertown Park Sidewalks and Parking                         | -                    | -                    | -                    | -                    | 75,000               | 75,000                    |
| 00234639 - Leisure Services - Greenwood Lakes Park Security Lighting                        | -                    | -                    | -                    | -                    | 40,000               | 40,000                    |
| 00234640 - Leisure Services - Kewanee Boardwalk Replacement                                 | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00234641 - Leisure Services - Lake Jesup Boat Launch and Site Improvements                  | -                    | -                    | -                    | -                    | 137,000              | 137,000                   |
| 00234642 - Leisure Services - Lake Mills Park Boardwalk Replacement and Restroom Renovation | -                    | -                    | 560,000              | -                    | -                    | 560,000                   |
| 00234643 - Leisure Services - Lake Mills Park Traffic Circulation and Safety Lighting       | -                    | -                    | -                    | -                    | 540,000              | 540,000                   |
| 00234644 - Leisure Services - Lake Monroe Wayside Park Improvements                         | -                    | -                    | -                    | 400,000              | -                    | 400,000                   |
| 00234645 - Leisure Services - Overlook Park Boardwalk Replacement                           | -                    | -                    | -                    | -                    | 100,000              | 100,000                   |
| 00234646 - Leisure Services - Soldiers Creek Park Redevelopment                             | -                    | -                    | -                    | -                    | 5,000,000            | 5,000,000                 |
| 00234647 - Leisure Services - Lake Harney Wilderness Area Improvements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00234648 - Leisure Services - Geneva Wilderness Area Improvements                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00273921 - Central Services - HVAC - Leisure (Ongoing)                                      | 141,150              | -                    | -                    | -                    | -                    | 141,150                   |
| 00273931 - Central Services - Roof Capital Maintenance - Leisure (Ongoing)                  | 39,405               | -                    | -                    | -                    | -                    | 39,405                    |
| 00282601 - Growth Management - Sunland Park   | -                    | -                    | -                    | 500,000              | -                    | 500,000                   |
| Total Recreation/Open Space   | <u>2,208,555</u>     | <u>1,626,824</u>     | <u>1,399,883</u>     | <u>2,248,000</u>     | <u>7,678,277</u>     | <u>15,161,539</u>         |
| Countywide Total  | <u>2,208,555</u>     | <u>1,626,824</u>     | <u>1,399,883</u>     | <u>2,248,000</u>     | <u>7,678,277</u>     | <u>15,161,539</u>         |

Recreation/Open Space

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: CROSS SEMINOLE TRAIL MISSING LINK |                           | Project Status: Active | Start Date: October 2009 |
| Project #: 00187759                              | District (s): District #2 |                        | End Date: July 2012      |

**Project Location**

FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

Family: No Family

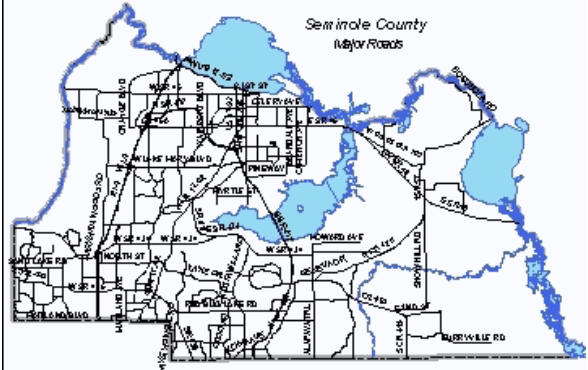
**Project Description and Scope**

CONSTRUCT A 14 FOOT WIDE PAVED TRAIL CONNECTING THE EXISTING CROSS SEMINOLE TRAIL LINKS.

**Project Justification**

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOV 2000.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | Sep-10 |
| Construction   | Oct-09 | Jul-12 |



**Funding Strategy**

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

**Operating Impact**

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,250                           | 5,337                  | 1,498,750                 | 0                        | 0                             | 0              | 1,500,000 |
|                      | 1,250                           | 5,337                  | 1,498,750                 | 0                        | 0                             | 0              | 1,500,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Natural Lands/Trails Bond Fund | 1,250           | 5,337                  | 1,498,750                 | 0                        | 0                             | 0              | 1,500,000 |
|                                | 1,250           | 5,337                  | 1,498,750                 | 0                        | 0                             | 0              | 1,500,000 |

Recreation/Open Space

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: SEMINOLE WEKIVA TRAIL PHASE IV |                           | Project Status: Active | Start Date: October 2011 |
| Project #: 00187760                           | District (s): District #3 |                        | End Date: September 2013 |

**Project Location**

ORANGE COUNTY LINE TO SR 434/SR 436

Family: No Family

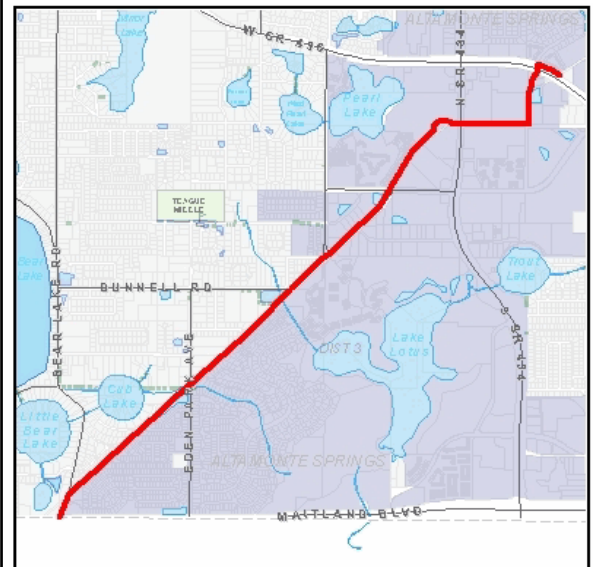
**Project Description and Scope**

CONSTRUCT 14 FOOT WIDE TRAIL CONNECTING TO THE EXISTING SEMINOLE-WEKIVA TRAIL. INCLUDES INTERSECTION MODIFICATIONS AT FIVE TRAIL CROSSINGS, WILDLIFE RELOCATION SERVICES, AND THE ACQUISITION OF TWO EASMENTS ON THE NORTH TO COMPLETE THE TRAIL CORRIDOR FROM THE SAN SEBASTIAN TRAIL HEAD TO THE ORANGE COUNTY LINE. ALSO INCLUDES ONE ADDITIONAL TRAIL CROSSING WITH SIGNAL AT EDEN PARK RD.

**Project Justification**

THIS PROJECT IS PART OF THE COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         |        |        |
| Right Of Way   | Oct-11 | Sep-12 |
| Construction   | Jul-12 | Sep-13 |



**Funding Strategy**

\$300K FOR DESIGN IS FUNDED THROUGH AN AGREEMENT WITH THE FDOT (AQ 337), WHICH EXPIRES 4/30/12. A FUTURE AGREEMENT WITH THE FDOT IS ANTICIPATED TO FUND CONSTRUCTION WITH APPROXIMATELY \$1.7M.

**Operating Impact**

APPROXIMATELY 20,000 PER YEAR (1% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 300,000                   | 1,750,000                | 0                             | 0              | 2,050,000 |
| Design               | 0                               | 135,659                | 300,000                   | 0                        | 0                             | 0              | 300,000   |
|                      | 0                               | 135,659                | 600,000                   | 1,750,000                | 0                             | 0              | 2,350,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Anticipated Grants             | 0               | 0                      | 0                         | 1,700,000                | 0                             | 0              | 1,700,000 |
| Natural Lands/Trails Bond Fund | 0               | 0                      | 300,000                   | 50,000                   | 0                             | 0              | 350,000   |
| Public Works Grants            | 0               | 135,659                | 300,000                   | 0                        | 0                             | 0              | 300,000   |
|                                | 0               | 135,659                | 600,000                   | 1,750,000                | 0                             | 0              | 2,350,000 |



Recreation/Open Space

|   |                           |                        |                         |
|---|---------------------------|------------------------|-------------------------|
| Project Title: TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD |                           | Project Status: Active | Start Date: March 2010  |
| Project #: 00187761                                     | District (s): District #5 |                        | End Date: December 2012 |

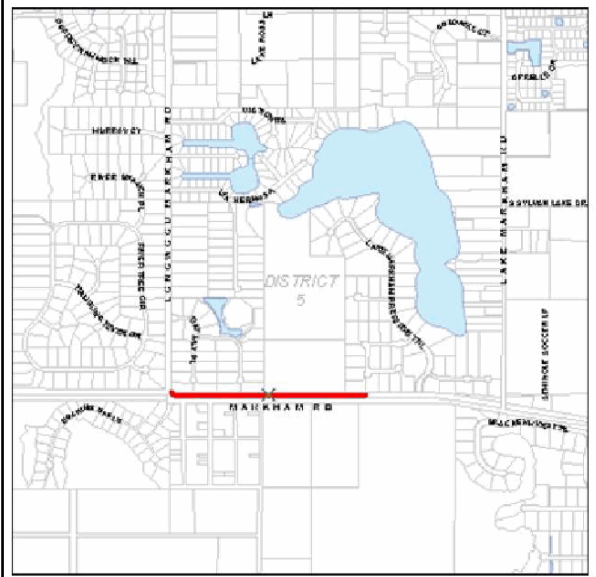
**Project Location** Family: No Family

SR 426 AND W MITCHELL HAMMOCK RD

**Project Description and Scope**  
 DESIGN AND CONSTRUCTION OF A ONE-HALF (1/2) MILE LONG TRAIL AND CONNECTING SIDEWALKS TO COMPLETE THE SEMINOLE WEKIVA TRAIL FROM THE MARKHAM TRAILHEAD TO LONGWOOD MARKHAM RD.

**Project Justification**  
 THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (AS AMENDED DECEMBER 9, 2008); REC 5 & TRA 1.3.10. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Mar-10 | Jun-10 |
| Construction                    | Sep-10 | Dec-12 |



**Funding Strategy**  
 2000 TRAILS AND NATURAL LANDS BOND FUND.

**Operating Impact**  
 NONE

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 1,235                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,235   |
| Construction             | 2,857                           | 156,416                | 297,143                   | 0                        | 0                             | 0              | 300,000 |
| Design                   | 10,517                          | 71                     | 14,483                    | 0                        | 0                             | 0              | 25,000  |
|                          | 14,610                          | 156,487                | 311,626                   | 0                        | 0                             | 0              | 326,236 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Natural Lands/Trails Bond Fund | 14,610          | 156,487                | 311,626                   | 0                        | 0                             | 0              | 326,236 |
|                                | 14,610          | 156,487                | 311,626                   | 0                        | 0                             | 0              | 326,236 |

## Recreation/Open Space

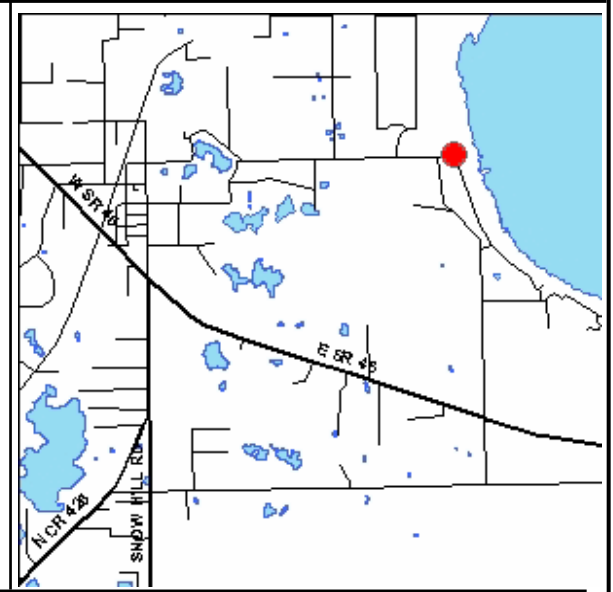
|                                       |                        |                           |
|---------------------------------------|------------------------|---------------------------|
| Project Title: Fallen Heroes Memorial | Project Status: Active | Start Date: December 2007 |
| Project #: 00207301                   | District (s):          | End Date: January 2015    |

**Project Location** Family: No Family

**Project Description and Scope**  
 Memorial For Fallen Heroes. The design contract for the memorial was executed in December, 2007. The Board of County Commissioners approved the conceptual design in April, 2008 and fund-raising efforts are currently ongoing to determine the total budget for the project. [Project managed by Central Services/Construction Management]

**Project Justification**

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Dec-07 | Jan-15 |



**Funding Strategy**  
 Funds for this project are being raised by a Hero's Memorial not-for-profit organization. Construction estimates are contingent upon the amount of funding raised.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Design               | 40,190                                | 0                         | 259,810                         | 0                              | 0                                   | 0                 | 300,000 |
|                      | 40,190                                | 0                         | 259,810                         | 0                              | 0                                   | 0                 | 300,000 |

| Project Funding | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-----------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| General Fund    | 40,190             | 0                         | 259,810                         | 0                              | 0                                   | 0                 | 300,000 |
|                 | 40,190             | 0                         | 259,810                         | 0                              | 0                                   | 0                 | 300,000 |

Recreation/Open Space

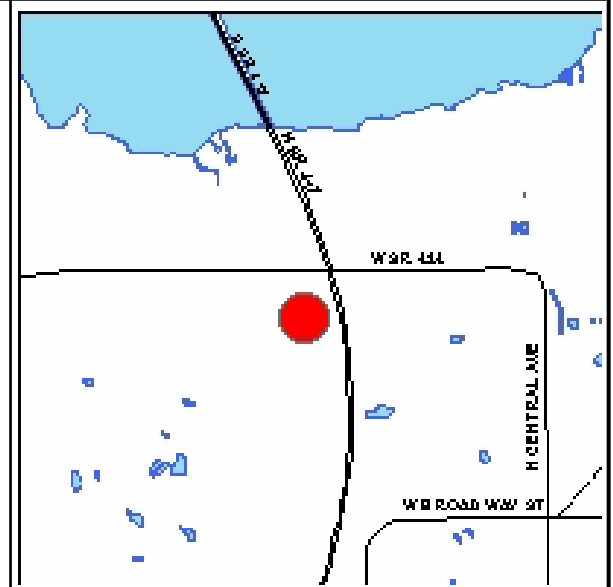
|                                 |                           |                         |                         |
|---------------------------------|---------------------------|-------------------------|-------------------------|
| Project Title: Jetta Point Park |                           | Project Status: On Hold | Start Date: May 2002    |
| Project #: 00234601             | District (s): District #2 |                         | End Date: December 2011 |

**Project Location**  
 Jetta Point Park located at the SR 434 and SR 417 interchange in Winter Springs.

**Project Description and Scope**  
 Acquisition, design, development, and construction of a multiuse recreational park. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Family: No Family

| Project Phases                            | Start         | Finish        |
|---|---------------|---------------|
| Operating / Non-capital                   |               |               |
| Capitalized Expenditures                  |               |               |
| <b>Right Of Way</b>                       | <b>May-02</b> | <b>Jun-05</b> |
| Land Purchased in May 2002 and June 2005. |               |               |
| <b>Design</b>                             | <b>Jan-08</b> | <b>Jul-10</b> |
| <b>Construction</b>                       | <b>Aug-10</b> | <b>Dec-11</b> |



**Funding Strategy**  
 May 22, 2007, Second Public hearing Midyear Budget Amendment. Funds for Soldiers Creek, \$4.8M, were moved to Jetta Point to move forward. This brings the total current funding for Jetta Point to \$8.8M, leaving \$1.1M of the project unfunded based on previous cost estimates. The remaining funds in Soldiers Creek, \$100K, will be used for evaluation of the site to determine the best way to move forward. -The land was purchased in 2002 for \$4,349,193.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 0                               | 3,362                  | 0                         | 0                        | 0                             | 0              | 0         |
| Construction             | 278,273                         | 11,959                 | 129,124                   | 0                        | 0                             | 0              | 407,397   |
| Design                   | 921,192                         | 0                      | 135,611                   | 0                        | 0                             | 0              | 1,056,803 |
| Operating / Non-capital  | 64,412                          | 0                      | 0                         | 0                        | 0                             | 0              | 64,412    |
| Right Of Way             | 702,803                         | 0                      | 0                         | 0                        | 0                             | 0              | 702,803   |
|                          | 1,966,679                       | 15,321                 | 264,735                   | 0                        | 0                             | 0              | 2,231,414 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| FRDAP Grants                                  | 0               | 0                      | 135,611                   | 0                        | 0                             | 0              | 135,611   |
| General Fund                                  | 448,700         | 0                      | 0                         | 0                        | 0                             | 0              | 448,700   |
| Infrastructure Imp/Capital Projects Fund - GF | 1,235,832       | 0                      | 0                         | 0                        | 0                             | 0              | 1,235,832 |
| Tourist Development Fund/ 3% Tax              | 282,147         | 15,321                 | 129,124                   | 0                        | 0                             | 0              | 411,271   |
|   | 1,966,679       | 15,321                 | 264,735                   | 0                        | 0                             | 0              | 2,231,414 |

Recreation/Open Space

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Sylvan Lake Park Playground Replacement & Additions |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234602  | District (s): District #5 |                          | End Date: September 2015 |

**Project Location** Family: No Family

Sylvan Lake Park

**Project Description and Scope**  
 Replace old and outdated, unsafe equipment and surfacing at popular picnic area C. Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing. The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety Guidelines. This represents a change in scope from playground additions and replacements. The playground replacements was moved to 00234625.

**Project Justification**  
 Sylvan Lake Park is heavily used for corporate picnics and events. The current playground equipment is showing fatigue and is obsolete. We are requesting replacement of current components in the next FY. The addition of new playground equipment to enhance picnic area and park usage will improve the pavilion rentals and provide additional amenities to park users where there currently are none.

| Project Phases                     | Start  | Finish |
|------------------------------------|--------|--------|
| <b>Construction</b>                | Oct-13 | Sep-15 |
| Construction includes installation |        |        |

**Operating Impact**  
 Minimal annual operational costs will be incurred.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |
|                         | 0               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |

Recreation/Open Space

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234603   | District (s): District #5 |                          | End Date: September 2013 |

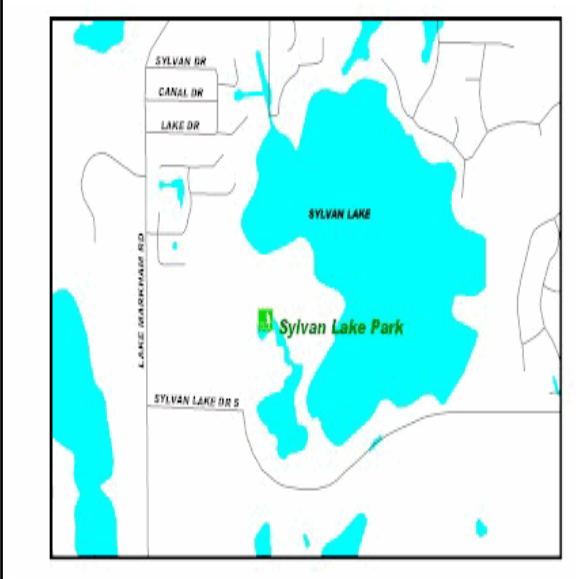
**Project Location**  
Sylvan Lake Park

Family: No Family

**Project Description and Scope**  
Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings.

**Project Justification**  
Current sports lighting was installed in 1992 and does not meet lighting standards for tournament play thereby impacting opportunities to attract out of town events. In addition, lighting system is not energy efficient thereby costing the County additional expenditures. New green lighting technology will provide for improved energy conservation measures and upgrade lighting to attract more out of town events.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-13 |



**Funding Strategy**  
General Fund

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 330,824                       | 0              | 330,824 |
|                      | 0                               | 0                      | 0                         | 0                        | 330,824                       | 0              | 330,824 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 330,824                       | 0              | 330,824 |
|                         | 0               | 0                      | 0                         | 0                        | 330,824                       | 0              | 330,824 |

## Recreation/Open Space

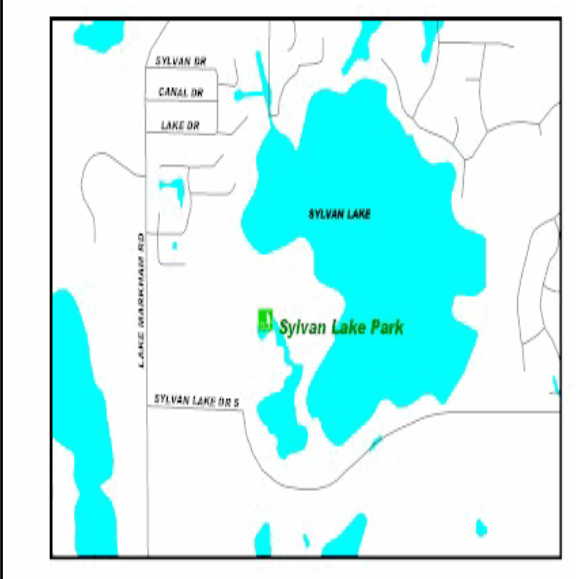
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Sylvan Lake Park - Boardwalk Replacement | Project Status: Approved  | Start Date: October 2014 |
| Project #: 00234604                                     | District (s): District #5 | End Date: September 2016 |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>Sylvan Lake Park | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
 Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk.

**Project Justification**  
 Current boardwalk has been closed to the public and is considered a safety hazard. A new boardwalk would allow for park amenity enhancement allowing the public access to areas that currently are not available, this would include wetland and lake habitat for bird watching, fishing, outdoor education, wildlife observation and more.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-14 | Sep-15 |
| Construction   | Oct-15 | Sep-16 |



**Funding Strategy**  
 The total estimated cost of this project is \$530,000.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |
| Design               | 0                                     | 0                         | 0                               | 0                              | 30,000                              | 0                 | 30,000  |
|                      | 0                                     | 0                         | 0                               | 0                              | 530,000                             | 0                 | 530,000 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Unfunded - Governmental | 0                  | 0                         | 0                               | 0                              | 530,000                             | 0                 | 530,000 |
|                         | 0                  | 0                         | 0                               | 0                              | 530,000                             | 0                 | 530,000 |

Recreation/Open Space

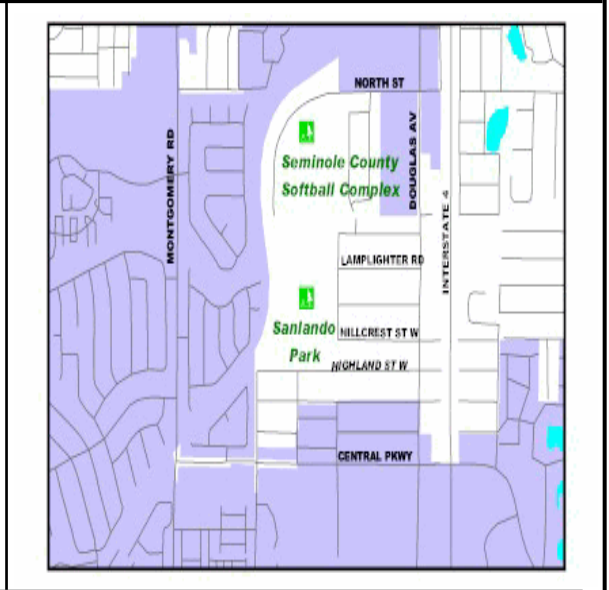
|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Sanlando Park Shade Cover Additions |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234606                                | District (s): District #3 |                          | End Date: December 2015  |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Sanlando Park | Family: No Family |
|--|-------------------|

**Project Description and Scope**  
Add new shade coverings over spectator areas for front courts. This would include design, permitting, site preparation and installation.

**Project Justification**  
Sanlando Park is Seminole County's largest tennis facility with significant economic impact through lessons and tournaments. Shade coverings over the spectator area for the front bank of courts would provide sun and weather protection for spectators for programs and events.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Dec-15 |



**Funding Strategy**  
The total estimated cost of this project is \$300,000.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |

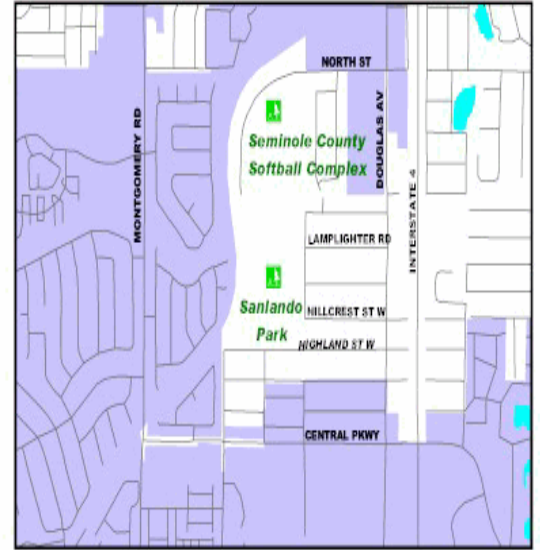
| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |
|                         | 0               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |

Recreation/Open Space

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Seminole County Softball Complex - Irrigation Replaceme | Project Status: Approved  | Start Date: October 2013 |
| Project #: 00234607  | District (s): District #3 | End Date: September 2014 |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Seminole County Softball Complex  | Family: No Family |
| <b>Project Description and Scope</b><br>Replace timing system and pump control with updated, conservation efficient equipment.   |                   |
| <b>Project Justification</b><br>Current timer/pump system is not automated and must be manually adjusted to irrigate five fields. This results in additional manpower needs which are not cost effective or efficient. |                   |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-14 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 45,000                        | 0              | 45,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 45,000                        | 0              | 45,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 45,000                        | 0              | 45,000 |
|                         | 0               | 0                      | 0                         | 0                        | 45,000                        | 0              | 45,000 |



Recreation/Open Space

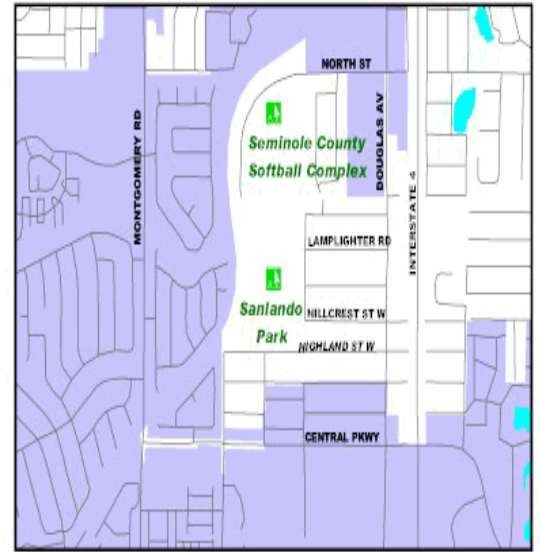
|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Sanlando Park Playground Replacement |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234608                                 | District (s): District #3 |                          | End Date: September 2013 |

|  |                   |
|--|-------------------|
| <u>Project Location</u><br>Sanlando Park | Family: No Family |
|--|-------------------|

Project Description and Scope  
Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards.

Project Justification  
Existing playground equipment is past its useful life span and parts have had to be removed due to safety hazards. Sanlando Park is heavily used for family reunions, picnics and special events where the playground had been a top attraction. Sanlando Park is in the middle of a heavily populated area of Altamonte Springs and receives a large amount of walk in traffic in addition to scheduled programs and events.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-13 |



Funding Strategy  
General Fund

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

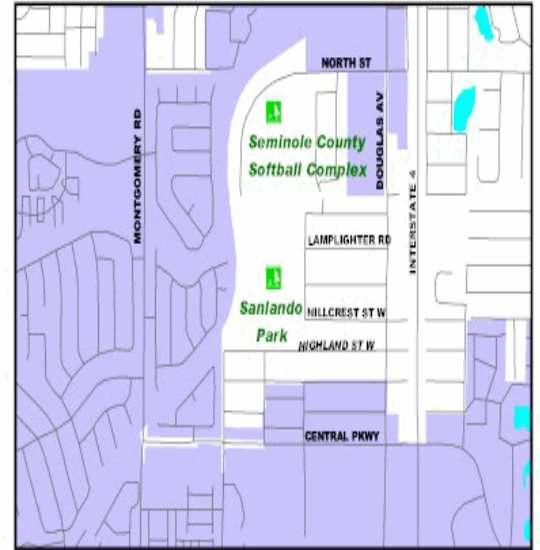
| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                         | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

Recreation/Open Space

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Softball Complex Scoreboard Replacement |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234609                                    | District (s): District #3 |                          | End Date: September 2013 |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Seminole County Softball Complex  | Family: No Family |
| <b>Project Description and Scope</b><br>Replace exiting scoreboard (5) system with new boards, electronics and technology.   |                   |
| <b>Project Justification</b><br>The Seminole County Softball Complex is one of the premier locations for tournaments and events in the Central Florida area with over 3 million dollars of economic impact annually. The current Score board system is outdated and expensive to repair. Some components are not available due to outdated parts. Replacement would allow for more efficient use by tournament and event directors and provide improved quality for local leagues. |                   |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-13 |



| <b>Funding Strategy</b> |                                 |                        |                           |                          |                               |                |        |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| General Fund            |                                 |                        |                           |                          |                               |                |        |
| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
| Construction            | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                         | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
| Project Funding         | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
| Unfunded - Governmental | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                         | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |

Recreation/Open Space

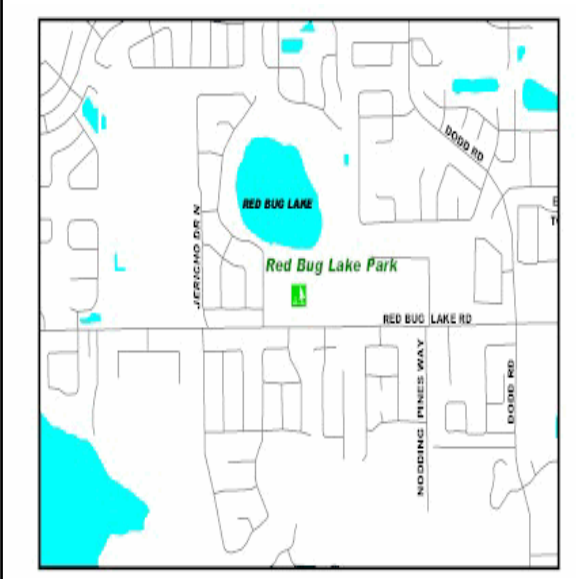
|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Red Bug - Park Playground Replacement & Additions |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234611  | District (s): District #1 |                          | End Date: December 2012  |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Red Bug Lake Park | Family: No Family |
|--|-------------------|

**Project Description and Scope**  
 Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs.

**Project Justification**  
 Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed. Red Bug Lake Park is the most popular and well used park due to its central location and accessibility to the neighborhood and Red Bug Elementary School.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Dec-12 |



**Funding Strategy**  
 General Fund

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                         | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

Recreation/Open Space

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Red Bug Lake Park Shade Cover Additions |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234612                                    | District (s): District #1 |                          | End Date: September 2016 |

**Project Location**

Red Bug Lake Park

Family: No Family

**Project Description and Scope**

Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation.

**Project Justification**

Red Bug Lake Park is the County's busiest park with heavy spectator participation in all sports. The shade system would provide sun protection for softball users of the park including leagues, tournaments and special events.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-16 |



**Funding Strategy**

The total estimated cost for this project is \$75,000.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |
|                         | 0               | 0                      | 0                         | 0                        | 225,000                       | 0              | 225,000 |

Recreation/Open Space

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Red Bug Lake Park - Irrigation Replacement for Sports Fi |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234613   | District (s): District #1 |                          | End Date: September 2014 |

**Project Location**  
Red Bug Lake Park

**Project Description and Scope**  
Replace two timing systems and pump control with updated, conservation efficient equipment.

**Project Justification**  
Current timer/pump system is not automated and must be manually adjusted to irrigate fields. This results in additional manpower needs which are not cost effective or efficient. New internet based technology will allow for controls through existing office computers.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-14 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 35,000                        | 0              | 35,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 35,000                        | 0              | 35,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 35,000                        | 0              | 35,000 |
|                         | 0               | 0                      | 0                         | 0                        | 35,000                        | 0              | 35,000 |

Recreation/Open Space

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Kewanee Playground and Access Improvements |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234616                                       | District (s): District #4 |                          | End Date: August 2013    |

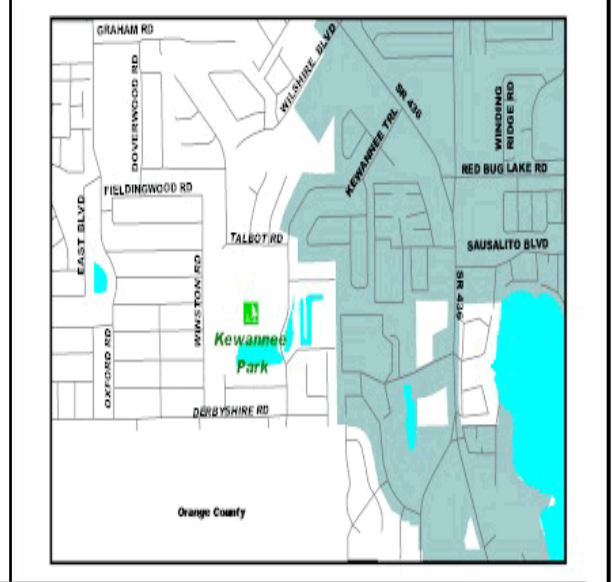
**Project Location** Family: No Family

1505 Kewanee Trail Casselberry Fl 32707

**Project Description and Scope**  
 Replacement of outdated/aged playground equipment and surfacing. Introduction of new ADA sidewalks for accessibility.

**Project Justification**  
 Current playground equipment and surface poses trip hazards. New equipment will be installed with shade structures to keep equipment out of the sun. Sidewalks are necessary for access for the handicapped.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Aug-13 |



**Funding Strategy**  
 Community Development Block Grant (CDBG) Funds/General Fund

**Operating Impact**  
 Increased concrete surface to maintain. No net increase in equipment to maintain.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 220,000                       | 0              | 220,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 220,000                       | 0              | 220,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 220,000                       | 0              | 220,000 |
|                         | 0               | 0                      | 0                         | 0                        | 220,000                       | 0              | 220,000 |

Recreation/Open Space

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Greenwood Lakes Park Playground Replacement |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234618  | District (s): District #2 |                          | End Date: April 2014     |

**Project Location**

660 Greenway Blvd Lake Mary Fl 32746

Family: No Family

**Project Description and Scope**

Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing.

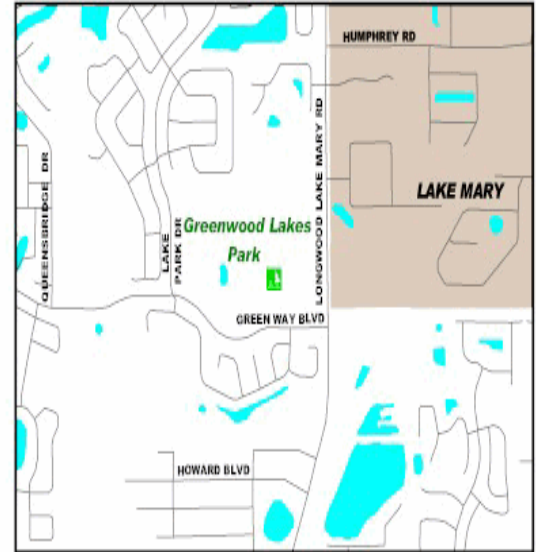
**Project Justification**

Court fencing is aged and faded. Playground equipment is dated and spare parts for replacement are unavailable. Surface is cracking and is a trip hazard.

**Project Phases**

Construction

|              |               |
|--------------|---------------|
| <b>Start</b> | <b>Finish</b> |
| Oct-13       | Apr-14        |



**Funding Strategy**

General Fund

**Operating Impact**

No net increase in maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 180,000                       | 0              | 180,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 180,000                       | 0              | 180,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 180,000                       | 0              | 180,000 |
|                         | 0               | 0                      | 0                         | 0                        | 180,000                       | 0              | 180,000 |

## Recreation/Open Space

|   |                           |                          |                           |
|---|---------------------------|--------------------------|---------------------------|
| Project Title: Bookertown Park Playground Replacement |                           | Project Status: Approved | Start Date: November 2011 |
| Project #: 00234619                                   | District (s): District #4 |                          | End Date: October 2012    |

**Project Location**

Family: No Family

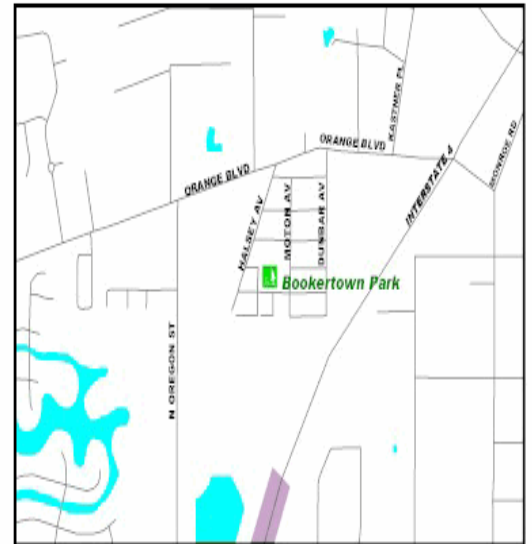
**Project Description and Scope**

Replacement of outdated/aged equipment and surfacing. The scope of the project includes the following: \* Replace playground, addition of new swings and rubberized play surface - \$150,000 \* Replace existing fencing of park, including lot to the east of the park to be utilized by patrons - \$45,000 \* Addition of concrete American Disability Act (ADA) compliant walkways and parking spots - \$5,000 \* Pavilion, table, and grill updates - \$7,000 \* Basketball court sealing, striping, and goal replacement - \$55,000 \* Baseball field re-grading, enlarging of infield area to standard size - \$6,000 \* Removal of hazardous trees in park - \$10,000

**Project Justification**

Current playground equipment and surface is past life expectancy and poses a liability to the County.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Nov-11 | Oct-12 |



**Funding Strategy**

It is anticipated that CDBG Funding will be utilized for this project during FY 2011/12.

**Operating Impact**

No net increase in equipment to maintain.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 278,000                        | 0                                   | 0                 | 278,000 |
|                      | 0                                     | 0                         | 0                               | 278,000                        | 0                                   | 0                 | 278,000 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Unfunded - Governmental | 0                  | 0                         | 0                               | 278,000                        | 0                                   | 0                 | 278,000 |
|                         | 0                  | 0                         | 0                               | 278,000                        | 0                                   | 0                 | 278,000 |



Recreation/Open Space

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Jamestown Playground and Site Improvements |                           | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234620                                       | District (s): District #1 |                          | End Date: September 2016 |

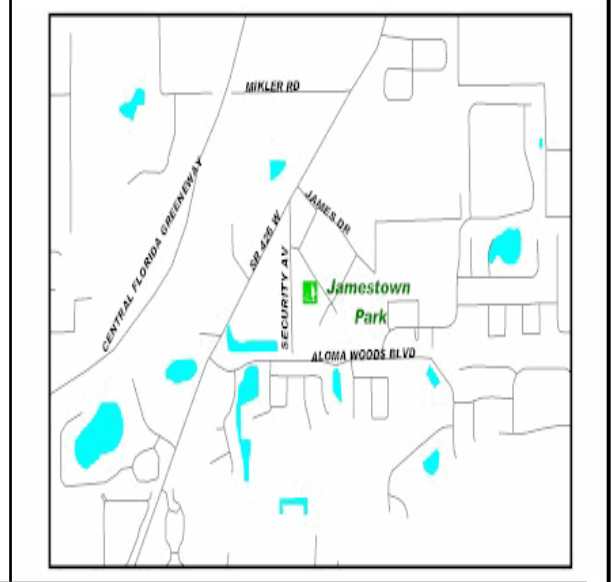
**Project Location** Family: No Family

2135 SOUTH STREET OVIEDO FL 32765

**Project Description and Scope**  
 Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks.

**Project Justification**  
 Equipment is beyond life expectancy. Surfacing is cracked and poses a trip hazard in some places. Parking is limerock and continues to washout. Sidewalks are necessary for ADA access.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-16 |



**Funding Strategy**  
 CDBG Funds

**Operating Impact**  
 Increased concrete surface to maintain. No net increase in equipment to maintain.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 135,000                       | 0              | 135,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 135,000                       | 0              | 135,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 135,000                       | 0              | 135,000 |
|                         | 0               | 0                      | 0                         | 0                        | 135,000                       | 0              | 135,000 |

Recreation/Open Space

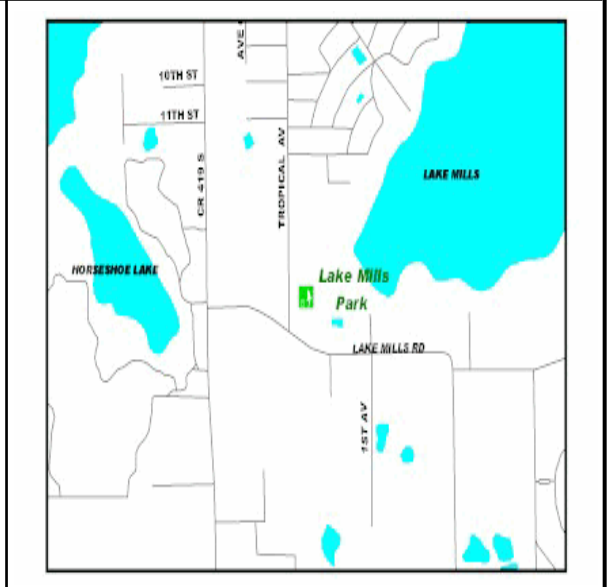
|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Lake Mills Park Playground Replacement |                           | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234621                                   | District (s): District #1 |                          | End Date: September 2016 |

**Project Location**  
1301 Tropical Avenue Chuluota FL 32766

**Project Description and Scope**  
Replace equipment beyond expected lifespan. Replace surfacing.

**Project Justification**  
Equipment is aging and beyond life expectancy with unavailable spare parts. Cracking surface poses a trip hazard.

|                       |              |               |
|-----------------------|--------------|---------------|
| <b>Project Phases</b> | <b>Start</b> | <b>Finish</b> |
| Construction          | Oct-15       | Sep-16        |



**Funding Strategy**  
Grants/General Fund

**Operating Impact**  
None

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 160,000                       | 0              | 160,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 160,000                       | 0              | 160,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 160,000                       | 0              | 160,000 |
|                         | 0               | 0                      | 0                         | 0                        | 160,000                       | 0              | 160,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Upgrade Sports Field Lighting |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234622                          | District (s): |                          | End Date: September 2016 |

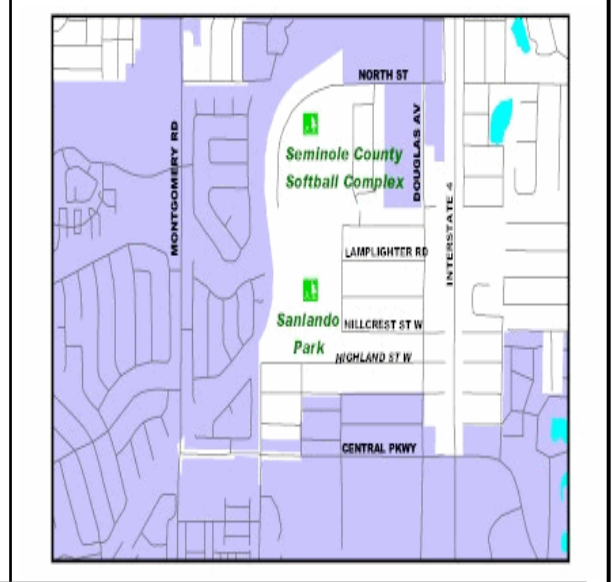
**Project Location** Family: No Family

**Softball Complex**

**Project Description and Scope**  
 Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities

**Project Justification**  
 Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

| Project Phases   | Start  | Finish |
|--|--------|--------|
| <b>Construction</b><br>Includes removal and installation | Oct-15 | Sep-16 |



**Funding Strategy**  
 General Fund and/or Tourism Tax

**Operating Impact**  
 Reduced electrical consumption and utility charges.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 519,277                       | 0              | 519,277 |
|                      | 0                               | 0                      | 0                         | 0                        | 519,277                       | 0              | 519,277 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 519,277                       | 0              | 519,277 |
|                         | 0               | 0                      | 0                         | 0                        | 519,277                       | 0              | 519,277 |

Recreation/Open Space

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Red Bug Lake Sports Lighting Replacement |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234623                                     | District (s): District #1 |                          | End Date: September 2015 |

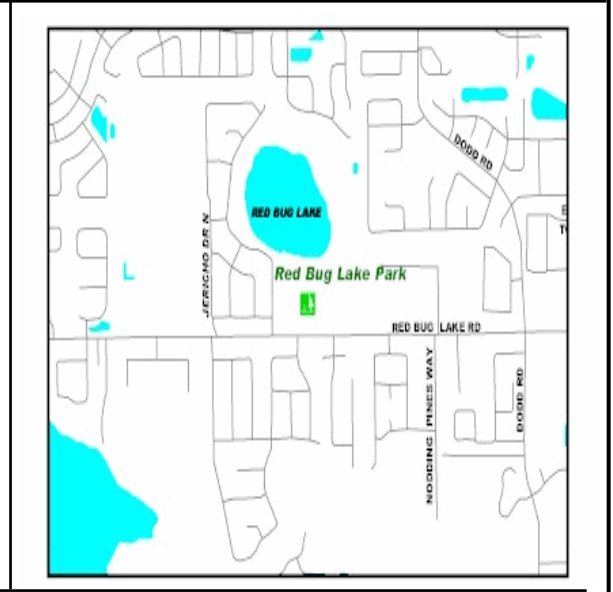
**Project Location** Family: No Family

3600 Red Bug Lake Road, Casselberry, FL 32707

**Project Description and Scope**  
 Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities for softball, soccer/turf fields and tennis courts. The planned implementation schedule is to update the softball fields, tennis courts, then the turf fields.

**Project Justification**  
 Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-15 |



**Funding Strategy**  
 General Fund

**Operating Impact**  
 Utility costs will be reduced due to new lighting technology.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 679,000                       | 0              | 679,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 679,000                       | 0              | 679,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 679,000                       | 0              | 679,000 |
|                         | 0               | 0                      | 0                         | 0                        | 679,000                       | 0              | 679,000 |

Recreation/Open Space

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Sanlando Park - Sports Lighting Replacement |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00234624  | District (s): District #3 |                          | End Date: September 2013 |

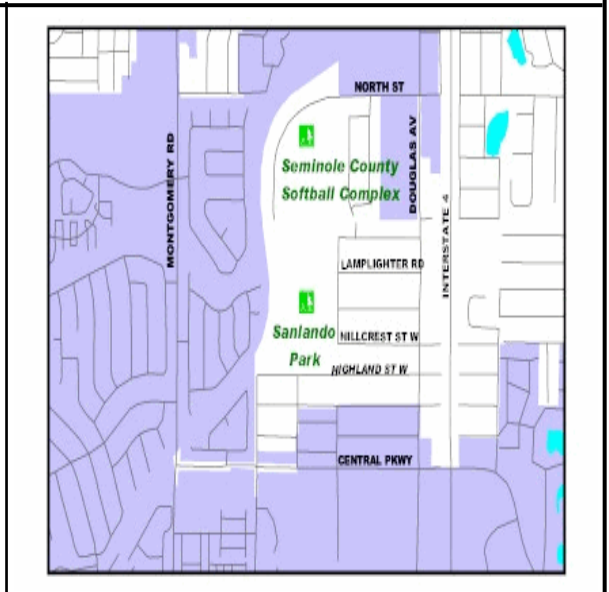
**Project Location** Family: No Family

**Sanlando Park**

**Project Description and Scope**  
Design and install new lighting system for tennis courts including wiring systems, control link, no spill glare prevention, green/energy saving lighting technology.

**Project Justification**  
Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host National Collegiate Athletic Association (NCAA) and United States Tennis Association (USTA) events. Green technology lighting and systems are proposed to be installed to improve safety, meet tournament standards and increase energy efficiency.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-13 |



**Funding Strategy**  
General Fund /TourismTax

**Operating Impact**  
Overall operational impact of reduced electricity consumption will result in lower utility charges.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

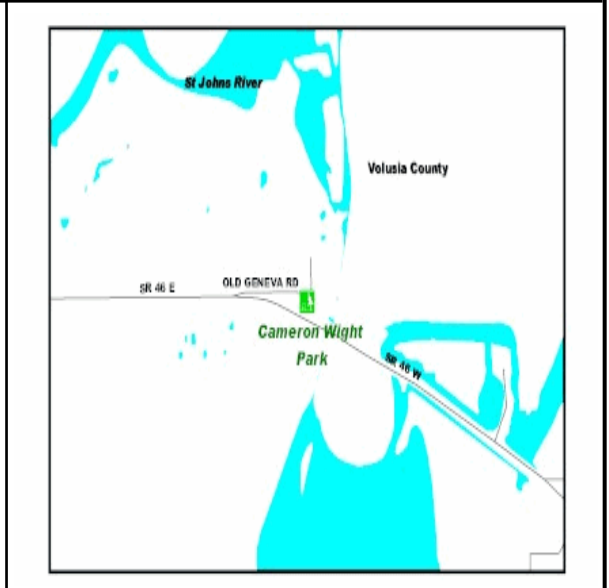
| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                         | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

Recreation/Open Space

|  |               |                        |                           |
|--|---------------|------------------------|---------------------------|
| Project Title: Cameron Wight Park Boat Ramp Improvements |               | Project Status: Active | Start Date: December 2010 |
| Project #: 00234626                                      | District (s): |                        | End Date: November 2012   |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>Cameron Wight Park   | Family: No Family |
| <b>Project Description and Scope</b><br>Replacement of floating dock and approach. Install riprap for erosion control. Resurface and restripe parking lot. Repaint pavilion. Replace picnic tables and bbq's. Add fencing to delineate grassed parking.   |                   |
| <b>Project Justification</b><br>Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded. Shoreline has eroded extremely close to the existing pavilion. |                   |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Dec-10 | Nov-11 |
| Construction   | Feb-12 | Nov-12 |



|   |  |
|---|--|
| <b>Funding Strategy</b><br>Boating Improvement Fund   |  |
| <b>Operating Impact</b><br>Fencing will need to be maintained on an ongoing basis. Riprap will decrease the amount of shoreline maintenance needed. |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 16,116                 | 96,966                    | 0                        | 0                             | 0              | 96,966 |
|                      | 0                               | 16,116                 | 96,966                    | 0                        | 0                             | 0              | 96,966 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Boating Improvement Fund | 0               | 16,116                 | 96,966                    | 0                        | 0                             | 0              | 96,966 |
|                          | 0               | 16,116                 | 96,966                    | 0                        | 0                             | 0              | 96,966 |

Recreation/Open Space

|   |               |                        |                           |
|---|---------------|------------------------|---------------------------|
| Project Title: C.S. Lee Park Boat Ramp Improvements |               | Project Status: Active | Start Date: December 2010 |
| Project #: 00234627                                 | District (s): |                        | End Date: November 2012   |

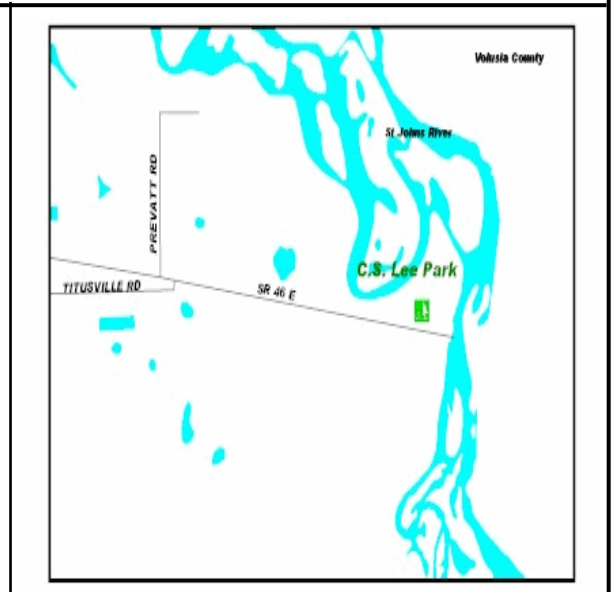
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

**C.S. Lee Park**

**Project Description and Scope**  
 Replacement of floating dock and approach with two new floating docks and approaches. Install sidewalk for ADA access. Installation of fencing to minimize grass/shoreline parking. Resurface and restripe parking lot.

**Project Justification**  
 Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. Major cracking in asphalt requiring resurfacing and restriping. No handicap access to pavilion or dock. Major enhancement to park will be additional dock providing greater staging opportunity and an additional platform for fisherman.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Dec-10 | Nov-11 |
| Construction   | Feb-12 | Nov-12 |



**Funding Strategy**  
 Boating Improvement Funds/Land and Water Conservation Fund Grant

**Operating Impact**  
 Concrete from sidewalks will need ongoing maintenance and replacement. Additional floating structure will require more maintenance. The replacement of larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

| Project Expenditures | Prior Fiscal          | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|-----------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
|                      | Years<br>Expenditures |                           |                                 |                                |                                     |                   |         |
| Construction         | 0                     | 850                       | 200,000                         | 0                              | 0                                   | 0                 | 200,000 |
| Design               | 0                     | 55,975                    | 248,189                         | 0                              | 0                                   | 0                 | 248,189 |
|                      | 0                     | 56,825                    | 448,189                         | 0                              | 0                                   | 0                 | 448,189 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
|                         |                    |                           |                                 |                                |                                     |                   |         |
| Leisure Services Grants | 0                  | 0                         | 200,000                         | 0                              | 0                                   | 0                 | 200,000 |
|                         | 0                  | 56,825                    | 448,189                         | 0                              | 0                                   | 0                 | 448,189 |

Recreation/Open Space

|  |               |                        |                           |
|--|---------------|------------------------|---------------------------|
| Project Title: Mullet Lake Park Boat Ramp Improvements |               | Project Status: Active | Start Date: December 2010 |
| Project #: 00234628                                    | District (s): |                        | End Date: November 2012   |

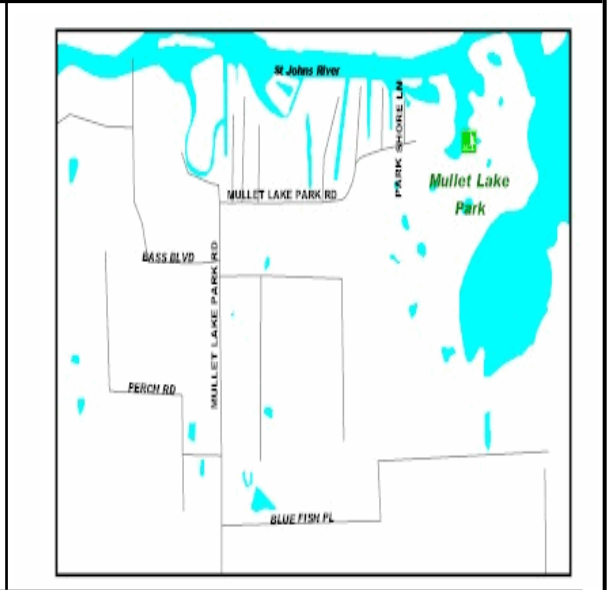
**Project Location**  
Mullet Lake Park

**Family:** No Family

**Project Description and Scope**  
Replacement of floating dock and approach. Install sidewalk for ADA access. Resurface and restripe parking lot.

**Project Justification**  
Mullet Lake Park has a fixed dock that routinely is under water due to the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Dec-10 | Nov-11 |
| Construction   | Feb-12 | Nov-12 |



**Funding Strategy**  
Boating Improvement Funds

**Operating Impact**  
Concrete from sidewalks will need ongoing maintenance and replacement. Larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 850                    | 0                         | 0                        | 0                             | 0              | 0       |
| Design               | 0                               | 30,532                 | 139,055                   | 0                        | 0                             | 0              | 139,055 |
|                      | 0                               | 31,382                 | 139,055                   | 0                        | 0                             | 0              | 139,055 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Boating Improvement Fund | 0               | 31,382                 | 139,055                   | 0                        | 0                             | 0              | 139,055 |
|                          | 0               | 31,382                 | 139,055                   | 0                        | 0                             | 0              | 139,055 |



Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Replace Lightning Prediction System |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234629                                | District (s): |                          | End Date: September 2015 |

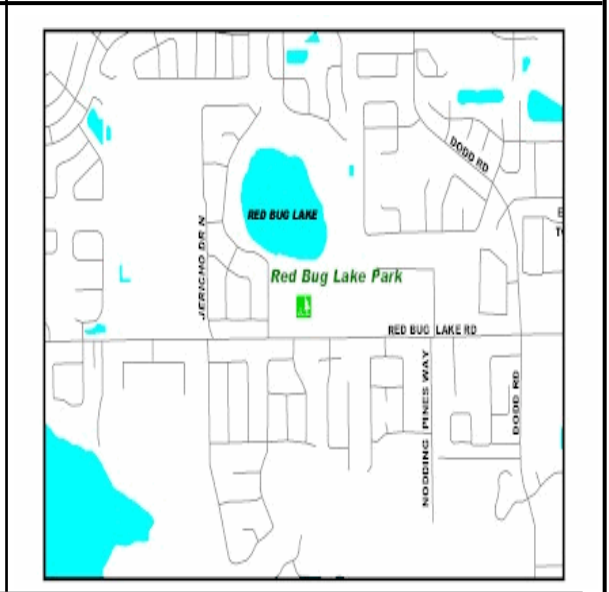
**Project Location**  
Red Bug Lake Park

**Family:** No Family

**Project Description and Scope**  
Replace old Thorguard Lightning Prediction System with new model.

**Project Justification**  
Current lightning prediction unit is old and outdated. A newer model is available that will provide improved detection services and adds safety for park patrons.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| General        | Oct-14 | Sep-15 |



**Funding Strategy**  
General Fund

**Operating Impact**  
Improved park patron safety.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| General              | 0                               | 0                      | 0                         | 0                        | 10,000                        | 0              | 10,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 10,000                        | 0              | 10,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 10,000                        | 0              | 10,000 |
|                         | 0               | 0                      | 0                         | 0                        | 10,000                        | 0              | 10,000 |

Recreation/Open Space

|                                       |               |                          |                          |
|---------------------------------------|---------------|--------------------------|--------------------------|
| Project Title: Turf Field Renovations |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234630                   | District (s): |                          | End Date: October 2015   |

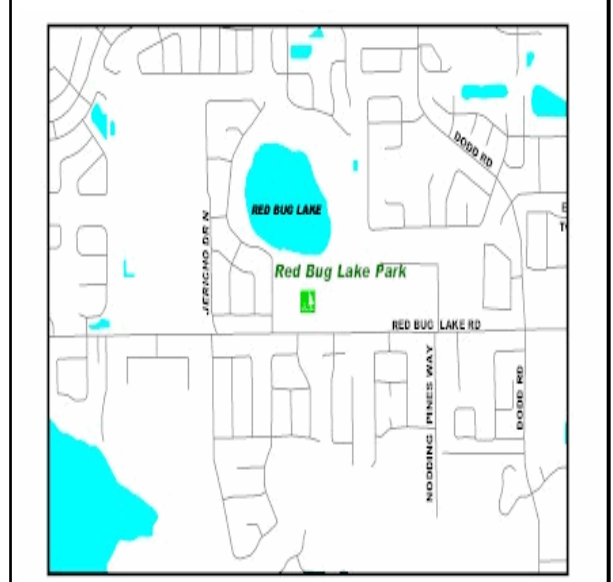
**Project Location** Family: No Family

**Red Bug Lake Park**

**Project Description and Scope**  
Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation.

**Project Justification**  
Current turf field sod/surfacing and playability has been compromised through years of use and degredation from weather and sod patching. Uneven surface play increases safety hazards and annual maintenance costs. Renovating the entire play surface will allow for re-crowning of fields, new sod and irrigation that will reduce repairs and maintenance time.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| General        | Oct-14 | Oct-15 |



**Funding Strategy**  
General Fund

**Operating Impact**  
Improve safety and playability of turf fields and reduce maintenance and operational costs.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| General              | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                         | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Maintenance Shop Security Fencing |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234631                              | District (s): |                          | End Date: October 2016   |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Red Bug Lake Park | Family: No Family |
|--|-------------------|

**Project Description and Scope**  
Install new security fencing around parks maintenance and equipment building.

**Project Justification**  
The Parks Maintenance shop currently stores equipment, supplies, vehicles and other park related items that are secured from public access. This is a safety concern in addition to a vandalism issue.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Oct-16 |



**Funding Strategy**  
General Fund

**Operating Impact**  
Improve safety to the general public, reduce loss due to vandalism and lack of security.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 22,000                        | 0              | 22,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 22,000                        | 0              | 22,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 22,000                        | 0              | 22,000 |
|                         | 0               | 0                      | 0                         | 0                        | 22,000                        | 0              | 22,000 |

Recreation/Open Space

|                                    |               |                          |                          |
|------------------------------------|---------------|--------------------------|--------------------------|
| Project Title: Fencing Replacement |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234632                | District (s): |                          | End Date: September 2015 |

|  |                   |
|--|-------------------|
| <u>Project Location</u><br>Red Bug Lake Park | Family: No Family |
|--|-------------------|

Project Description and Scope  
Remove and replace old chainlink fencing for multi-use turf field "C".

Project Justification  
Current fencing and fence support posts are old, broken, leaning and fencing material is curled with sharp edges. The turf fields are utilized for many programs including soccer, lacrosse, flag football and youth sports programs.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-14 | Sep-15 |



Operating Impact  
Improve safety and playability of turf fields and reduce maintenance and operational costs.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 38,000                        | 0              | 38,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 38,000                        | 0              | 38,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 38,000                        | 0              | 38,000 |
|                         | 0               | 0                      | 0                         | 0                        | 38,000                        | 0              | 38,000 |

Recreation/Open Space

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: Multi-Use Turf Field Replacement |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234633                             | District (s): |                          | End Date: September 2016 |

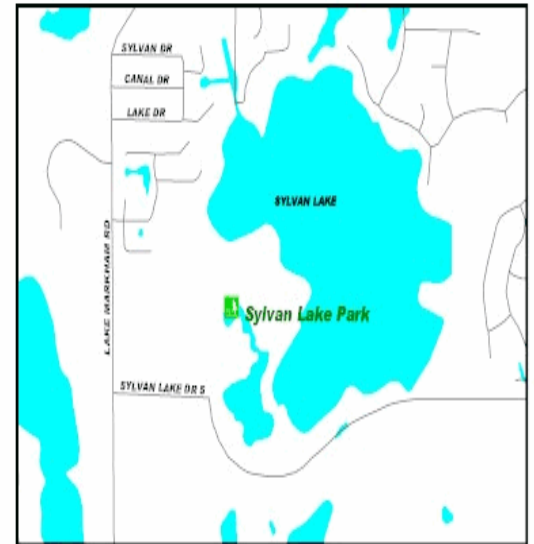
**Project Location**  
Sylvan Lake Park

**Project Description and Scope**  
Complete turf removal, regrading and crowning of turf fields, lazer leveling, irrigation and sod replacement. Fields C/D in year 2013 and Fields A/B in 2014.

**Project Justification**  
Current turf field conditions are inadequate to maintain safe playing conditions due to ongoing use and patching of high use areas. This results in uneven playing surfaces, drainage issues in low spots and increased maintenance costs. Renovation of turf fields will improve safety and reduce operational costs.

Family: No Family

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-14 | Sep-16 |



**Operating Impact**  
Improved park patron safety, field playability and reduced maintenance costs.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                         | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

Recreation/Open Space

|  |               |                          |                            |
|--|---------------|--------------------------|----------------------------|
| Project Title: Park Boardwalk Re-alignment |               | Project Status: Approved | Start Date: September 2014 |
| Project #: 00234634                        | District (s): |                          | End Date: October 2016     |

|  |                   |
|--|-------------------|
| <u>Project Location</u><br>Red Bug Lake Park | Family: No Family |
|--|-------------------|

Project Description and Scope  
Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction.

Project Justification  
Current boardwalk entrance is placed right behind the Parks Maintenance Shed which is a safety and vandalism hazard. Re-locating entrance further west along the lakeshore will allow for improved visibility, safety and inhibit vandalism of parks maintenance area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Sep-14 | Oct-16 |



Funding Strategy  
General Fund or Grant

Operating Impact  
Moving the boardwalk entrance will reduce vandalism and safety concerns.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 26,883                        | 0              | 26,883 |
|                      | 0                               | 0                      | 0                         | 0                        | 26,883                        | 0              | 26,883 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 26,883                        | 0              | 26,883 |
|                         | 0               | 0                      | 0                         | 0                        | 26,883                        | 0              | 26,883 |

Recreation/Open Space

|   |               |                          |                           |
|---|---------------|--------------------------|---------------------------|
| Project Title: Big Tree Park Boardwalk and Lighting |               | Project Status: Approved | Start Date: December 2014 |
| Project #: 00234635                                 | District (s): |                          | End Date: June 2015       |

**Project Location**

761 General Hutchinson Parkway Longwood Fl 32750

Family: No Family

**Project Description and Scope**

Replace aging and unsafe boardwalk to the historic Senator Cypress Tree. Additional lighting for safety.

**Project Justification**

Boardwalk to the Senator is aged with warped boards that continuously need to be replaced.

**Project Phases**

Construction

| Start  | Finish |
|--------|--------|
| Dec-14 | Jun-15 |



**Funding Strategy**

General Fund

**Operating Impact**

Minor increase in electrical cost and maintenance on lighting. Lowered initial maintenance cost on new boardwalk.

| Project Expenditures    | Prior Fiscal | FY 2010/11  | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total   |
|-------------------------|--------------|-------------|------------|-----------|--------------|--------|---------|
|                         | Years        | Actuals YTD | Amended    | Requested | Requested    |        |         |
| Construction            | 0            | 0           | 0          | 0         | 220,000      | 0      | 220,000 |
|                         | 0            | 0           | 0          | 0         | 220,000      | 0      | 220,000 |
| Project Funding         | Funding to   | FY 2010/11  | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total   |
|                         | Date         | Actuals YTD | Amended    | Requested | Requested    |        |         |
| Unfunded - Governmental | 0            | 0           | 0          | 0         | 220,000      | 0      | 220,000 |
|                         | 0            | 0           | 0          | 0         | 220,000      | 0      | 220,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Big Tree Park Potable Water |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234636                        | District (s): |                          | End Date: August 2015    |

**Project Location** Family: No Family

761 General Hutchinson Parkway Longwood Fl 32750

**Project Description and Scope**  
Supply park with potable City water. Install plumbing to restroom. Install water fountain.

**Project Justification**  
Popular Park and Trailhead currently only has non-potable water.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-14 | Aug-15 |



**Funding Strategy**  
General Fund

**Operating Impact**  
Minor increase in expenditure to maintain line and fountain. Metered water line to increase bill.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                         | 0               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |



## Recreation/Open Space

|  |                           |                           |
|--|---------------------------|---------------------------|
| Project Title: Black Bear Wilderness Area Improvements | Project Status: Adopted   | Start Date: December 2011 |
| Project #: 00234637                                    | District (s): District #5 | End Date: October 2013    |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>5298 Michigan Avenue Sanford Fl 32771 | Family: No Family |
|--|-------------------|

**Project Description and Scope**  
 There are approximately 12 breaches in the levee that if board walked would provide much greater access and enjoyment of this property, the beautiful views of the river and all the wildlife that shares the area. This project involves replacing the existing unanchored, 24" wide catwalk located at the entrance to the site with an appx. 500' long by 5' wide boardwalk traversing a wet and otherwise impassible area in route to the levee trail. It also includes the construction of appx. 2,000 feet of boardwalks across the breaches in the existing levee trail in order to create an appx. 6.5 mile loop trail along the St. Johns River and its adjacent swamps and floodplain.

**Project Justification**  
 Due to its location along the floodplain of the St. John's River a good majority of the site and the historic levees are inaccessible due to flooding for most of the year. The installation of boardwalks will allow passage across breaks in levees to form a loop trail and allow boaters to access property via a small mooring.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Dec-11 | Oct-12 |
| Construction   | Feb-13 | Oct-13 |



**Funding Strategy**  
 Natural Lands Bond Fund and Land and Conservation Fund Grant

**Operating Impact**  
 New recycled plastic boardwalk structure to maintain with possible replacement in 15-20 years.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Design               | 0                                     | 0                         | 800,000                         | 0                              | 0                                   | 0                 | 800,000 |
|                      | 0                                     | 0                         | 800,000                         | 0                              | 0                                   | 0                 | 800,000 |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Natural Lands/Trails Bond Fund | 0                  | 0                         | 800,000                         | 0                              | 0                                   | 0                 | 800,000 |
|                                | 0                  | 0                         | 800,000                         | 0                              | 0                                   | 0                 | 800,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Bookertown Park Sidewalks and Parking |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234638                                  | District (s): |                          | End Date: September 2016 |

**Project Location**  
4640 Richard Allen St. Sanford FL 32771

Family: No Family

**Project Description and Scope**  
Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety.

**Project Justification**  
Improved access for vehicles and safety/access for pedestrians.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-16 |



**Funding Strategy**  
CDBG Funds/General Funds/Grants

**Operating Impact**  
Increased concrete and asphalt surface to maintain.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 75,000                        | 0              | 75,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 75,000                        | 0              | 75,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 75,000                        | 0              | 75,000 |
|                         | 0               | 0                      | 0                         | 0                        | 75,000                        | 0              | 75,000 |

Recreation/Open Space

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: Greenwood Lakes Park Security Lighting |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234639                                   | District (s): |                          | End Date: August 2016    |

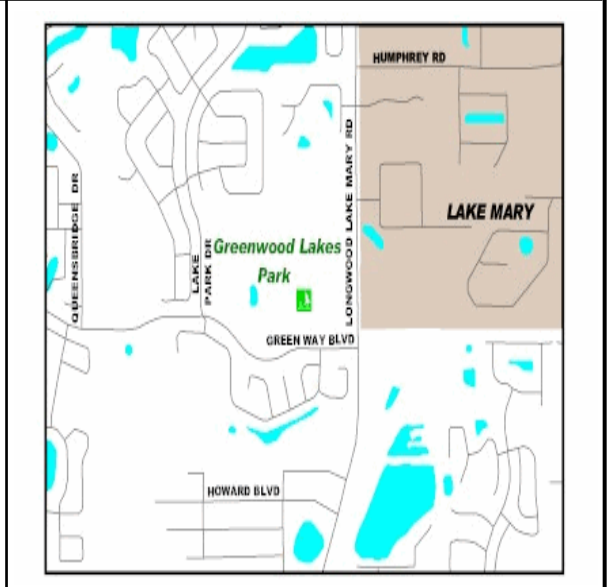
**Project Location** Family: No Family

660 Greenway Blvd Lake Mary Fl 32746

**Project Description and Scope**  
 Addition of lighting within park to deter loitering and increase safety.

**Project Justification**  
 Park has limited security lighting. Park sees constant vandalism and nighttime loitering. Additional low lighting will deter some activity.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Aug-16 |



**Funding Strategy**  
 General Fund.

**Operating Impact**  
 Increase in electrical and maintenance costs.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 40,000                        | 0              | 40,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 40,000                        | 0              | 40,000 |

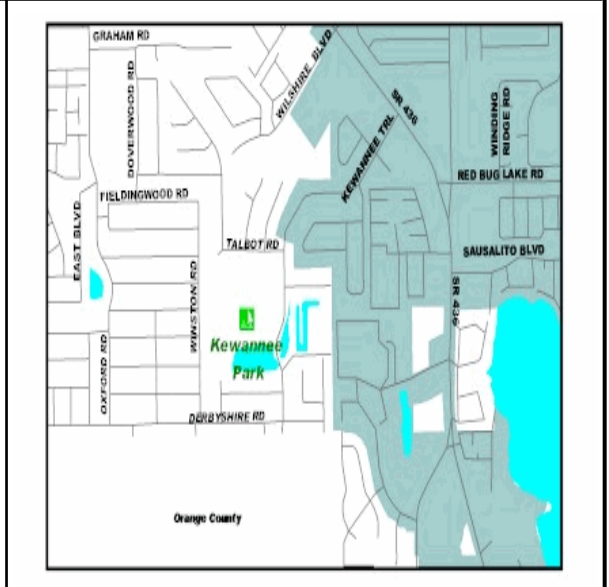
| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 40,000                        | 0              | 40,000 |
|                         | 0               | 0                      | 0                         | 0                        | 40,000                        | 0              | 40,000 |

Recreation/Open Space

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: Kewannee Boardwalk Replacement |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234640                           | District (s): |                          | End Date: August 2016    |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>1505 Kewannee Trail Casselberry Fl 32707  | Family: No Family |
| <b>Project Description and Scope</b><br>Replacement of outdated/aged boardwalk   |                   |
| <b>Project Justification</b><br>Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff. |                   |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Aug-16 |



|  |
|--|
| <b>Funding Strategy</b><br>General Fund/Grants |
|--|

|   |
|---|
| <b>Operating Impact</b><br>Decrease in labor to repair aging structure. |
|---|

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                         | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

Recreation/Open Space

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: Lake Jesup Boat Launch and Site Improvements |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234641   | District (s): |                          | End Date: September 2016 |

**Project Location**  
5951 South Sanford Avenue Sanford Fl 32773

**Project Description and Scope**  
Replace lighting for security in 24 hour park, receptacles, entry sign, and install walks. Resurface boat ramp. Replace aged amenities. Add sidewalks and crosswalks for pedestrian safety. Add informational kiosk.

**Project Justification**  
Lighting is limited and aging. Install new lighting with limited spill over for Dark Sky. Resurface aging ramp with steep dropoff. New walks will provide safe pedestrian access.

Family: No Family

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-16 |



**Funding Strategy**  
CDBG Funds/General Fund/Grants

**Operating Impact**  
New kiosk to maintain.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 137,000                       | 0              | 137,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 137,000                       | 0              | 137,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 137,000                       | 0              | 137,000 |
|                         | 0               | 0                      | 0                         | 0                        | 137,000                       | 0              | 137,000 |

Recreation/Open Space

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: Lake Mills Park Boardwalk Replacement and Restroom R |               | Project Status: Approved | Start Date: October 2013 |
| Project #: 00234642   | District (s): |                          | End Date: September 2014 |

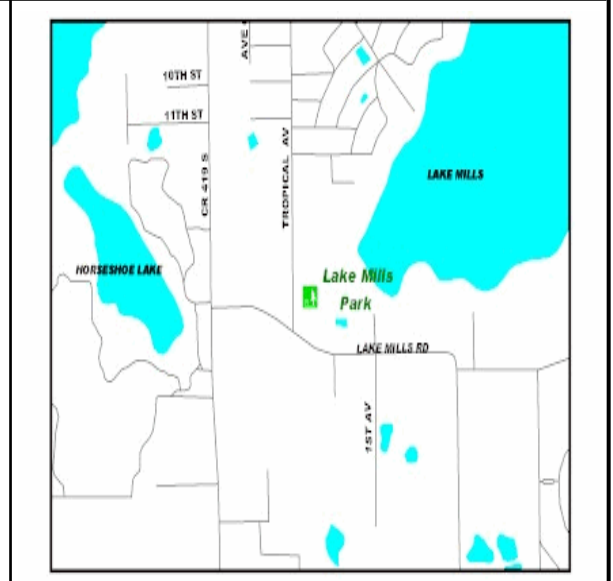
**Project Location** Family: No Family

1301 Tropical Avenue Chuluota FL 32766

**Project Description and Scope**  
 Replace aging boardwalk. Replace partitions and fixtures in restrooms.

**Project Justification**  
 Boardwalk is aged with warped boards in constant repair. Fixtures in restroom are aged and leaking.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-14 |



**Funding Strategy**  
 General Fund.

**Operating Impact**  
 Decrease in staff time to repair aged boardwalk and fixtures.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 560,000                       | 0              | 560,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 560,000                       | 0              | 560,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 560,000                       | 0              | 560,000 |
|                         | 0               | 0                      | 0                         | 0                        | 560,000                       | 0              | 560,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Lake Mills Park Traffic Circulation and Safety Lighting |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234643  | District (s): |                          | End Date: September 2016 |

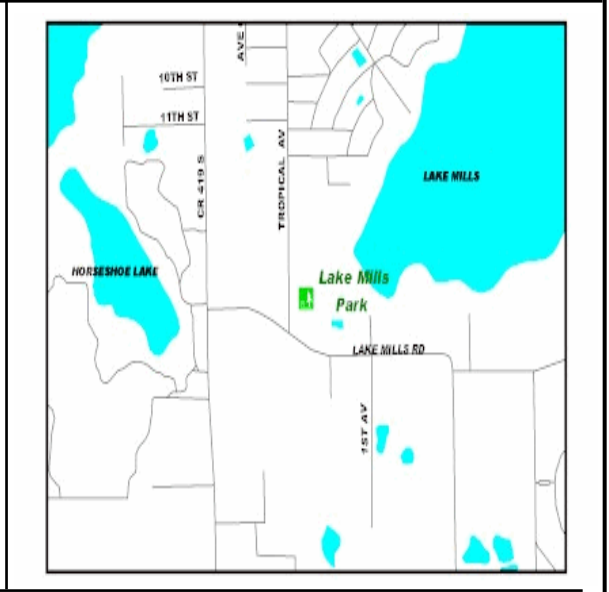
**Project Location** Family: No Family

1301 Tropical Avenue Chuluota FL 32766

**Project Description and Scope**  
 Design and construct loop road that provides access to emergency and larger vehicles to include improved parking. Addition of lighting in 24 hour park with camping.

**Project Justification**  
 Current drive ends at a small cul-de-sac. Larger vehicles cannot access the beach area. Current lime rock parking continues to erode and washes into the Lake. Lighting will increase safety and dissuade vandals and loitering.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-16 |



**Funding Strategy**  
 Grants/General Fund

**Operating Impact**  
 None

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 540,000                       | 0              | 540,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 540,000                       | 0              | 540,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 540,000                       | 0              | 540,000 |
|                         | 0               | 0                      | 0                         | 0                        | 540,000                       | 0              | 540,000 |

Recreation/Open Space

|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Lake Monroe Wayside Park Improvements |               | Project Status: Approved | Start Date: October 2014 |
| Project #: 00234644                                  | District (s): |                          | End Date: September 2015 |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>4150 NORTHWEST US HWY 17/92 SANFORD, FL 32771 | Family: No Family |
|--|-------------------|

**Project Description and Scope**  
 Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety.

**Project Justification**  
 Improved access for vehicles and safety/access for pedestrians, lighting to provide more security in 24 hour park, replace older amenities, landscape for beautification, bollards are aged and continually hit by vehicles, replacement of aged entry sign, docks/slips are aged and in constant repair, ramp is aged and cracked with steep dropoff.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-14 | Sep-15 |



**Funding Strategy**  
 CDBG Funds/Boater Improvement Funds/General Fund/Grants

**Operating Impact**  
 Increased concrete and asphalt surface to maintain. Increased landscaping to maintain (native-low maintenance level).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |
|                         | 0               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000 |



Recreation/Open Space

|  |               |                          |                           |
|--|---------------|--------------------------|---------------------------|
| Project Title: Overlook Park Boardwalk Replacement |               | Project Status: Approved | Start Date: December 2015 |
| Project #: 00234645                                | District (s): |                          | End Date: June 2016       |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>1988 Spring Avenue Winter Springs Fl 32765                                     | Family: No Family |
| <b>Project Description and Scope</b><br>Replace boardwalk and pier.                                       |                   |
| <b>Project Justification</b><br>Boardwalk structure at 13 years old anticipated to be beyond useful life. |                   |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Dec-15 | Jun-16 |



|   |  |
|---|--|
| <b>Funding Strategy</b><br>General Fund/LWCG                            |  |
| <b>Operating Impact</b><br>Reduction in staff time to repair structure. |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 100,000                       | 0              | 100,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 100,000                       | 0              | 100,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 100,000                       | 0              | 100,000 |
|                         | 0               | 0                      | 0                         | 0                        | 100,000                       | 0              | 100,000 |

Recreation/Open Space

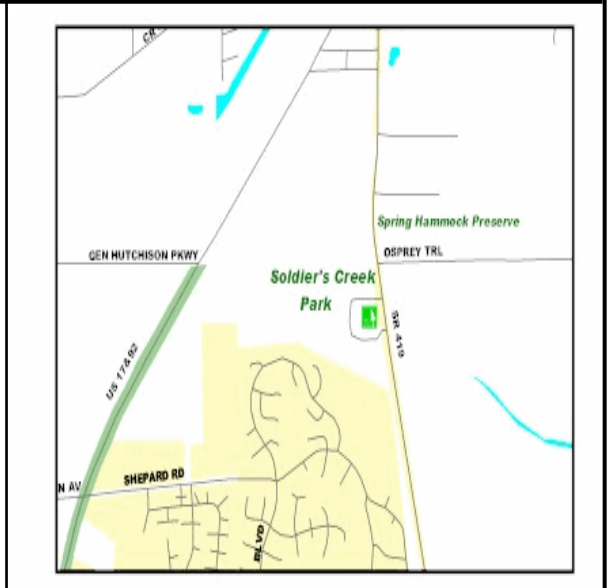
|  |               |                          |                          |
|--|---------------|--------------------------|--------------------------|
| Project Title: Soldiers Creek Park Redevelopment |               | Project Status: Approved | Start Date: October 2015 |
| Project #: 00234646                              | District (s): |                          | End Date: September 2016 |

|  |                   |
|--|-------------------|
| <u>Project Location</u><br>2400 SR 419 Longwood Fl 32750 | Family: No Family |
|--|-------------------|

Project Description and Scope  
Redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center.

Project Justification  
Expansion of baseball facilities for youth in Seminole County. The current softball field fencing is beyond life expectancy and represents safety issues in some cases. Field lighting is beyond life expectancy, also represents safety issues due to aged supports and does not meet minimal recreational lighting standards.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-16 |



Funding Strategy  
General Fund/FRDAP

Operating Impact  
"Green Lighting" for fields proposed would decrease electrical. Minimal operating impact anticipated with replacement of existing aged two story structure with modern Recreation Facility. Increase in anticipated revenue.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 5,000,000                     | 0              | 5,000,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 5,000,000                     | 0              | 5,000,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 5,000,000                     | 0              | 5,000,000 |
|                         | 0               | 0                      | 0                         | 0                        | 5,000,000                     | 0              | 5,000,000 |

## Recreation/Open Space

|   |  |                          |
|---|--|--------------------------|
| Project Title: Lake Harney Wilderness Area Improvements | Project Status: Adopted                | Start Date: April 2011   |
| Project #: 00234647                                     | District (s): District #2, District #5 | End Date: September 2013 |

**Project Location** Family: No Family

2395 Osceola Fish Camp Rd., Geneva, FL 32732

**Project Description and Scope**  
 Installation of an ADA accessible trail and boardwalk leading to a raised overlook providing views of the Lake Harney floodplain. This will allow access to an area of the property not accessible during high water levels.

**Project Justification**  
 Currently only a small portion of the property is accessible during high water levels. The installation this boardwalk and overlook will allow access and views of the River Loop trail and scenic area of Lake Harney.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Apr-11 | Jul-11 |
| Construction   | Oct-11 | Sep-13 |



**Funding Strategy**  
 Natural Lands Bond Fund

**Operating Impact**  
 Occasional repairs and maintenance to decking estimated at \$300 annually.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |
|                      | 0                               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Natural Lands/Trails Bond Fund | 0               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |
|                                | 0               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |

Recreation/Open Space

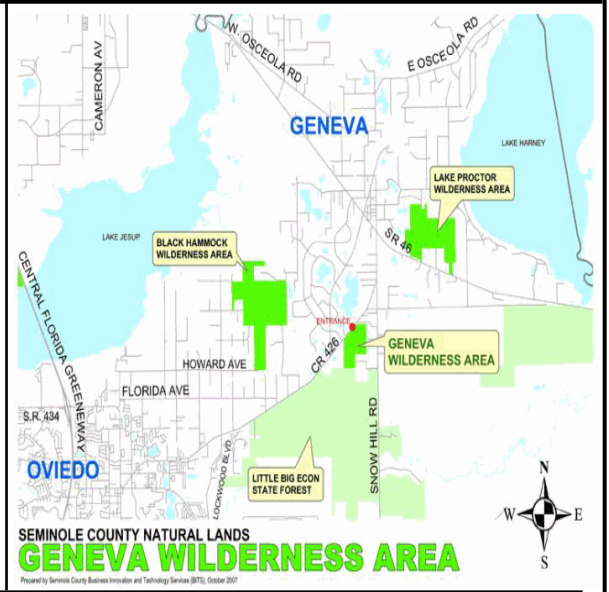
|  |                           |                         |                          |
|--|---------------------------|-------------------------|--------------------------|
| Project Title: Geneva Wilderness Area Improvements |                           | Project Status: Adopted | Start Date: March 2011   |
| Project #: 00234648                                | District (s): District #2 |                         | End Date: September 2013 |

**Project Location**  
3485 N. County Rd. 426, Geneva, FL 32732

**Project Description and Scope**  
Installation of a pavilion to augment educational programs and rentals and the construction of a fishing pier for increased outdoor recreation.

**Project Justification**  
Currently the existing Ed Yarborough Nature Center seats only 40 participants and fishing access is only via shoreline. The installation of the pavilion and dock will allow increased educational programming as well as rentals and the dock will provide greater access to deeper water for larger groups. Supports the County partnership with Florida Youth Conservation Centers Network.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Mar-11 | Jul-11 |
| Construction   | Oct-11 | Sep-13 |



**Funding Strategy**  
Natural Lands Bond Fund

**Operating Impact**  
New recycled plastic dock structure to maintain with possible replacement in 15-20 years. Pavilion will need to be added to weekly maintenance contract through Support Services estimated at \$54.00 per month additional cost.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 225,000                  | 0                             | 0              | 0       |
|                      | 0                               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Natural Lands/Trails Bond Fund | 0                      | 0                         | 225,000                  | 0                             | 0              | 0       |
|                 | 0                              | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |

**Recreation/Open Space**

|   |                          |                          |             |
|---|--------------------------|--------------------------|-------------|
| Project Title: HVAC - Leisure (Ongoing) |                          | Project Status: Proposed | Start Date: |
| Project #: 00273921                     | District (s): Countywide |                          | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: HVAC Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of Leisure Services HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings requires ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 141,150                  | 0                             | 0              | 141,150 |
|                      | 0                               | 0                      | 0                         | 141,150                  | 0                             | 0              | 141,150 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 0                         | 141,150                  | 0                             | 0              | 141,150 |
|                                  | 0               | 0                      | 0                         | 141,150                  | 0                             | 0              | 141,150 |

**Recreation/Open Space**

|   |                          |                          |             |
|---|--------------------------|--------------------------|-------------|
| Project Title: Roof Capital Maintenance - Leisure (Ongoing) |                          | Project Status: Proposed | Start Date: |
| Project #: 00273931   | District (s): Countywide |                          | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: Roof Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 39,405                   | 0                             | 0              | 39,405 |
|                      | 0                               | 0                      | 0                         | 39,405                   | 0                             | 0              | 39,405 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 0                         | 39,405                   | 0                             | 0              | 39,405 |
|                                  | 0               | 0                      | 0                         | 39,405                   | 0                             | 0              | 39,405 |

Recreation/Open Space

|                             |                           |                         |                        |
|-----------------------------|---------------------------|-------------------------|------------------------|
| Project Title: Sunland Park |                           | Project Status: On Hold | Start Date: March 2012 |
| Project #: 00282601         | District (s): District #5 |                         | End Date: March 2013   |

**Project Location**  
US 17/92 CRA Corridor

**Project Description and Scope**  
Renovation and upgrade of Sunland Park to include demolition, parking, pavilion, picnic tables, new tot lot, ball field, multiuse field, tennis and basketball courts, and restroom facilities.

**Project Justification**  
Park amenities are outdated, parking is undelineated and the tot lot is currently unsafe. The park is located in the center of a major CRA corridor redevelopment.

Family: No Family

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Mar-12 | Mar-13 |



**Funding Strategy**  
The CRA will secure \$500,000 in funds from Florida Department of Transportation for granting them an easement to install french drains. The CRA has budgeted \$225,000 to the project bringing the total cost of the project to approximately \$725,000. Florida Department of Transportation will maintain and service the drains. Tax Increment Funding was established in 1997 for the Community Redevelopment District US 17/92 corridor.

**Operating Impact**  
The park is currently maintained by Parks and Leisure Services. The renovated park will require less upkeep and repair than the current one and will have a minimal impact on the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 225,000                   | 0                        | 500,000                       | 0              | 725,000 |
|                      | 0                               | 0                      | 225,000                   | 0                        | 500,000                       | 0              | 725,000 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| 17/92 Redevelopment Fund | 0               | 0                      | 225,000                   | 0                        | 0                             | 0              | 225,000 |
| Anticipated Grants       | 0               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |
|                          | 0               | 0                      | 225,000                   | 0                        | 500,000                       | 0              | 725,000 |





**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte)                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES                                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00011402 - Public Works - CR 46A WALLS AND LANDSCAPE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00014601 - Public Works - WYMORE RD ADD CENTER LANE  | -                    | 5,125,000            | -                    | 10,125,000           | -                    | 15,250,000                |
| 00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00054102 - Public Works - Lake Emma Road Utility Relocation                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS  | -                    | 1,425,000            | -                    | -                    | -                    | 1,425,000                 |
| 00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191646 - Public Works - SR 426 TURN LANES  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS   | 6,000,000            | -                    | -                    | -                    | -                    | 6,000,000                 |
| 00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191656 - Public Works - LONGWOOD LAKE MARY RD RESURFACING                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY                                    | -                    | 75,000               | -                    | -                    | -                    | 75,000                    |
| 00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT                                    | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD          | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS                                     | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>   |                      |                      |                      |                      |                      |                           |
| 00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192017 - Public Works - Markham Woods Road Gravity Wall Repair                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS         | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS        | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |
| 00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS          | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192509 - Public Works - DIKE RD SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192514 - Public Works - County Sidewalk Program Parent                           | -                    | 1,400,000            | -                    | -                    | -                    | 1,400,000                 |
| 00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192909 - Public Works - WILSON RD SIDEWALK                                       | 30,000               | -                    | -                    | -                    | -                    | 30,000                    |
| 00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192914 - Public Works - UPSALA RD. SIDEWALK                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192918 - Public Works - GRAND RD SIDEWALK  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192919 - Public Works - HATTAWAY DR SIDEWALK                                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192920 - Public Works - 20TH ST SIDEWALK   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192921 - Public Works - Add Truncated Domes and Curb Ramps                       | 100,000              | 100,000              | -                    | -                    | -                    | 200,000                   |
| 00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS                            | 525,000              | -                    | -                    | -                    | -                    | 525,000                   |
| 00192924 - Public Works - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00192925 - Public Works - ORANOLE RD SIDEWALKS                                     | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS               | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192927 - Public Works - W HIGHLAND ST SIDEWALKS                                  | 135,000              | -                    | -                    | -                    | -                    | 135,000                   |
| 00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK                                 | 200,000              | -                    | -                    | -                    | -                    | 200,000                   |
| 00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS                         | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS                             | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES                           | 4,000,000            | -                    | 7,500,000            | -                    | -                    | 11,500,000                |
| 00198102 - Public Works - CR 419 WIDENING LANES                                     | -                    | 15,000,000           | -                    | -                    | -                    | 15,000,000                |
| 00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00202507 - Public Works - Lake Howell High School Traffic Circulation               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205501 - Public Works - FUTURE SIGNAL SYSTEMS                                     | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205542 - Public Works - SR436 Traffic Responsive System                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205545 - Public Works - RINEHART AT OREGON AVE – NEW SIGNAL                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205546 - Public Works - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205548 - Public Works - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS            | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS                         | 120,000              | -                    | -                    | -                    | -                    | 120,000                   |
| 00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II                           | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS                | 150,000              | -                    | -                    | -                    | -                    | 150,000                   |
| 00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS                 | 190,000              | -                    | -                    | -                    | -                    | 190,000                   |
| 00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205626 - Public Works - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205628 - Public Works - RINEHART RD FIBER UPGRADE                                 | 75,000               | -                    | -                    | -                    | -                    | 75,000                    |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)                               | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00205726 - Public Works - NETWORK ASBUILTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205733 - Public Works - TRANSPONDER READER STATIONS   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205740 - Public Works - SIGN VERIFICATION DEVICE UPGRADE                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT                      | 360,000              | -                    | -                    | -                    | -                    | 360,000                   |
| 00205742 - Public Works - ATMS VIDEO DETECTION PROJECT  | 90,000               | -                    | -                    | -                    | -                    | 90,000                    |
| 00209115 - Public Works - Upsala Road CR 15 Drainage Improvements                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE                     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227041 - Public Works - CELERY AVENUE PAVEMENT REHABILITATION                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227050 - Public Works - Brisson Ave Roadway and Base Reconstrucion                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227052 - Public Works - DIKE RD ROADWAY & BASE RECONSTRUCTION                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227054 - Public Works - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227055 - Public Works - CR 425 ROADWAY & BASE RECONSTRUCTION                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227056 - Public Works - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227057 - Public Works - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227058 - Public Works - UPSALA RD ROADWAY AND BASE RECONSTRUCTION                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT           | 240,000              | -                    | -                    | -                    | -                    | 240,000                   |
| 00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT                           | 552,000              | -                    | -                    | -                    | -                    | 552,000                   |
| 00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT                         | 1,008,000            | -                    | -                    | -                    | -                    | 1,008,000                 |
| 00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255801 - Public Works - State Road 46 Gateway Sidewalk                                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262111 - Public Works - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00262121 - Public Works - ASSET PAVEMENT MANAGEMENT INVENTORY                                 | 90,000               | 90,000               | -                    | -                    | -                    | 180,000                   |
| 00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415                                     | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Transportation</u></b>  |                      |                      |                      |                      |                      |                           |
| 00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT   | 350,000              | 2,000,000            | -                    | -                    | -                    | 2,350,000                 |
| 00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL                             | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL                            | 350,000              | -                    | -                    | -                    | -                    | 350,000                   |
| 00265301 - Public Works - WEKIVA BASIN TMDL PHASE I   | 125,000              | -                    | -                    | -                    | -                    | 125,000                   |
| 00273932 - Central Services - Roof Capital Maintenance - Roads (Ongoing)  | 10,690               | -                    | -                    | -                    | -                    | 10,690                    |
| 00273933 - Central Services - Roof Capital Maintenance - Public Works (Ongoing)                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00278501 - Public Works - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282501 - Growth Management - State Road 417 at US 17/92 Fencing Interchange Project                           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00282801 - Growth Management - Mast Arms Construction Projects  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS   | -                    | 500,000              | -                    | -                    | -                    | 500,000                   |
| 00283101 - Public Works - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK   | 1,000,000            | -                    | -                    | -                    | -                    | 1,000,000                 |
| 00284801 - Public Works - SR 46 PD&E Study  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000101 - Public Works - Minor Road Program - GECs   | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000102 - Public Works - General Engineering Consultants Project I   | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000103 - Public Works - General Engineering Consultants Project II  | 100,000              | -                    | -                    | -                    | -                    | 100,000                   |
| 90000104 - Public Works - Safety/Sidewalk Program GECs  | -                    | -                    | -                    | -                    | -                    | -                         |
| 90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT   | 6,000,000            | 6,000,000            | -                    | -                    | -                    | 12,000,000                |
| 90000116 - Public Works - Bridge Rehabilitation and Repairs   | 400,000              | 400,000              | -                    | -                    | -                    | 800,000                   |
| 90000118 - Public Works - TRAIL RESURFACING PROGRAM   | 200,000              | 200,000              | -                    | -                    | -                    | 400,000                   |
| Total Transportation  | <u>24,665,690</u>    | <u>32,815,000</u>    | <u>7,500,000</u>     | <u>10,125,000</u>    | <u>-</u>             | <u>75,105,690</u>         |
| Countywide Total  | <u>24,665,690</u>    | <u>32,815,000</u>    | <u>7,500,000</u>     | <u>10,125,000</u>    | <u>-</u>             | <u>75,105,690</u>         |



## Transportation

|   |                           |                        |
|---|---------------------------|------------------------|
| Project Title: BUNNELL RD AND EDEN PARK AVE ROADWAY IMPRO | Project Status: Active    | Start Date: April 2004 |
| Project #: 00006202                                       | District (s): District #3 | End Date: July 2012    |

**Project Location**

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

Family: No Family

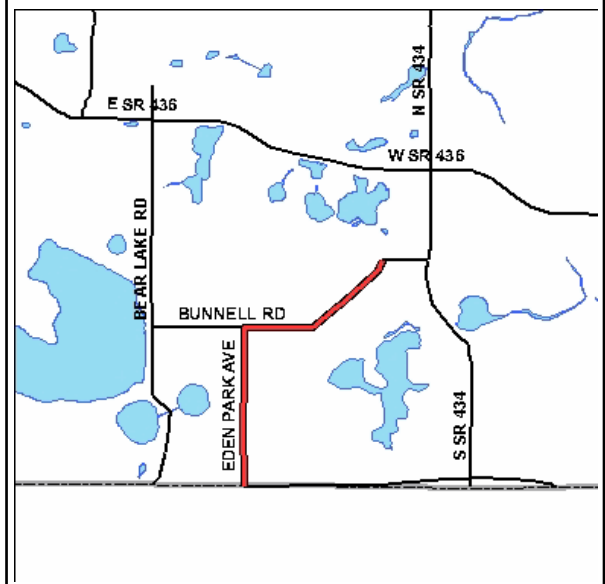
**Project Description and Scope**

THE PROPOSED PROJECT WILL HAVE A CURB AND GUTTER SECTION WITH TWO TRAVEL LANES (ONE IN EACH DIRECTION) AND ONE 12 FOOT CENTER TURN LANE. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES

**Project Justification**

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Right Of Way             | Apr-04 | Dec-10 |
| Construction             | Jan-09 | Jul-12 |



**Funding Strategy**

RIGHT-OF-WAY ACQUISITION FOR BUNNELL ROAD AND EDEN PARK AVE IS COMPLETE. CONSTRUCTION WILL BE BID IN JUNE OF 2008. CONSTRUCTION TIMING OF FY2007/2008 IS RELATED TO COMMUTER RAIL CASH FLOW.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Capitalized Expenditures | 87,941                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 87,941     |
| Construction             | 5,304,982                             | 2,434,211                 | 5,495,019                       | 0                              | 0                                   | 0                 | 10,800,001 |
| Right Of Way             | 6,535,682                             | 0                         | 0                               | 0                              | 0                                   | 0                 | 6,535,682  |
|                          | 11,928,605                            | 2,434,211                 | 5,495,019                       | 0                              | 0                                   | 0                 | 17,423,624 |

| Project Funding                               | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|---|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Infrastructure Sales Tax Fund - 1991          | 5,509,691          | 1,128,198                 | 2,527,709                       | 0                              | 0                                   | 0                 | 8,037,400  |
| Infrastructure Sales Tax Fund - 2001          | 36,595             | 0                         | 0                               | 0                              | 0                                   | 0                 | 36,595     |
| West Collector Transportation Impact Fee Fund | 6,382,320          | 1,306,013                 | 2,967,310                       | 0                              | 0                                   | 0                 | 9,349,630  |
|   | 11,928,605         | 2,434,211                 | 5,495,019                       | 0                              | 0                                   | 0                 | 17,423,624 |

Transportation

|   |               |                        |                          |
|---|---------------|------------------------|--------------------------|
| Project Title: Bunnell / Eden Park Utility Relocation (Altamonte) |               | Project Status: Active | Start Date: January 2009 |
| Project #: 00006203   | District (s): |                        | End Date: March 2012     |

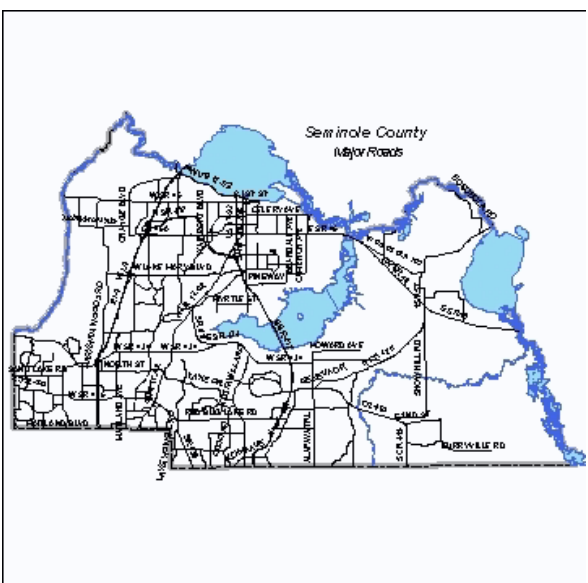
**Project Location** Family: No Family

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

**Project Description and Scope**  
 THIS PROJECT IS RELATED TO THE EDEN AND BUNNELL PARK PROJECT (CIP #006202) THIS IS THE UTILITY PORTION OF BUNNELL AND EDEN PARK AND IS TO BE WORKED CONCURRENTLY ABOVE MENTIONED CIP. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT.

**Project Justification**  
 THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Jan-09 | Mar-12 |



| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 16,987                          | 0                      | 0                         | 0                        | 0                             | 0              | 16,987    |
| Construction             | 785,641                         | 84,176                 | 303,283                   | 0                        | 0                             | 0              | 1,088,924 |
|                          | 802,628                         | 84,176                 | 303,283                   | 0                        | 0                             | 0              | 1,105,911 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 1991          | 370,964         | 38,721                 | 139,510                   | 0                        | 0                             | 0              | 510,474   |
| Infrastructure Sales Tax Fund - 2001          | 7,417           | 0                      | 0                         | 0                        | 0                             | 0              | 7,417     |
| West Collector Transportation Impact Fee Fund | 424,246         | 45,455                 | 163,773                   | 0                        | 0                             | 0              | 588,019   |
|   | 802,628         | 84,176                 | 303,283                   | 0                        | 0                             | 0              | 1,105,911 |



## Transportation

|   |                           |                            |
|---|---------------------------|----------------------------|
| Project Title: CHAPMAN RD WIDEN FROM 2 TO 4 LANES | Project Status: Active    | Start Date: September 2006 |
| Project #: 00006301                               | District (s): District #1 | End Date: December 2013    |

**Project Location**  
FROM SR 426 TO SR 434

**Project Description and Scope**  
THE PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE PROJECT LENGTH IS 1.7 MILES. THIS PROJECT IS TO BE COMPLETED IN CONJUNCTION WITH THE POTABLE WATER / ENVIRONMENTAL SERVICES PROJECT 00063601.

**Project Justification**  
THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 23, 1992.

| Project Phases                               | Start  | Finish |  |
|--|--------|--------|--|
| <b>Capitalized Expenditures</b>              |        |        |  |
| <b>Design</b><br>CLOSEOUT                    | Sep-06 | Jun-08 |  |
| <b>Right Of Way</b><br>IN PROGRESS/ON TARGET | Mar-08 | Dec-13 |  |
| <b>Construction</b>                          | Jul-10 | Apr-13 |  |

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Capitalized Expenditures | 279,673                         | 0                      | 0                         | 0                        | 0                             | 0              | 279,673    |
| Construction             | 0                               | 519,324                | 14,500,000                | 0                        | 0                             | 0              | 14,500,000 |
| Design                   | 480,528                         | 78,600                 | 119,474                   | 0                        | 0                             | 0              | 600,002    |
| Right Of Way             | 3,657,866                       | 50,729                 | 2,966,776                 | 0                        | 0                             | 0              | 6,624,642  |
|                          | 4,418,067                       | 648,653                | 17,586,250                | 0                        | 0                             | 0              | 22,004,317 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| East Collector Transportation Impact Fee Fund | 1,696,191       | 276,837                | 7,211,157                 | 0                        | 0                             | 0              | 8,907,348  |
| Infrastructure Sales Tax Fund - 1991          | 2,608,714       | 371,816                | 10,375,093                | 0                        | 0                             | 0              | 12,983,807 |
| Infrastructure Sales Tax Fund - 2001          | 113,161         | 0                      | 0                         | 0                        | 0                             | 0              | 113,161    |
|   | 4,418,067       | 648,653                | 17,586,250                | 0                        | 0                             | 0              | 22,004,317 |

## Transportation

|   |               |                        |                          |
|---|---------------|------------------------|--------------------------|
| Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION |               | Project Status: Active | Start Date: October 2008 |
| Project #: 00007002                                 | District (s): |                        | End Date: December 2011  |
| <b>Project Location</b>                             |               |                        | Family: No Family        |

**FROM US 17-92 TO RONALD REAGAN BLVD**

**Project Description and Scope**

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION. CONTINUAL MONITORING IS EXPECTED THROUGH FY 09/10.

**Project Justification**

SITE CLEANUP IS GOVERNED BY THE SITE CONCENTRATIONS AS COMPARED TO FDEP CHAPTER 62-770 AND 62-777 FAC, WHICH PROVIDES TARGET LEVELS THAT MANDATE ACTIVE REMEDIATION, PASSIVE SITE MONITORING OR REQUEST SITE CLOSURE BASED ON THE DISSOLVED CONTAMINANT CONCENTRATIONS.

| Project Phases           | Start  | Finish |  |
|--------------------------|--------|--------|--|
| Construction             |        |        |  |
| Capitalized Expenditures |        |        |  |
| Right Of Way             | Oct-08 | Dec-11 |  |

**Funding Strategy**

CIRCLE K REMEDIATION. PROJECT IS DIVIDED INTO THREE PHASES AS FOLLOWS: PHASE 1; BASELINE SAMPLING OF MONITOR WELLS AND EVALUATION OF DISSOLVED PETROLEUM HYDROCARBON CONCENTRATIONS WITH RESPECT TO GROUNDWATER CLEANUP TARGET LEVELS. IF CONCENTRATIONS ARE SUFFICIENTLY HIGH THE REMEDIAL SYSTEM WILL BE CONSTRUCTED. THE REMEDIAL SYSTEM CONSISTS OF SIX RE INJECTION WELLS, ONE RECOVERY WELL, REMEDIAL COMPOUND WITH PUMP AND POLYTANK. ELECTRICAL POWER WILL BE CONNECTED DURING THIS PHASE. PHASE 2; MIXING OF ACTIVATED SODIUM PERSULFATE AND INJECTION INTO THE SIX REINJECTION WELLS. PHASE 3; PERFORMING SYSTEM OPERATION AND MAINTENANCE (O&M) FOR ONE YEAR. QUARTERLY MONITORING REPORTS WILL BE SENT TO FDEP FOR REVIEW AND COMMENT.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 1,899                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,899   |
| Right Of Way             | 88,309                          | 10,508                 | 186,691                   | 0                        | 0                             | 0              | 275,000 |
|                          | 90,208                          | 10,508                 | 186,691                   | 0                        | 0                             | 0              | 276,899 |

| Project Funding                         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Arterial Transportation Impact Fee Fund | 61,816          | 6,200                  | 109,684                   | 0                        | 0                             | 0              | 171,500 |
| Infrastructure Sales Tax Fund - 1991    | 27,144          | 4,308                  | 77,007                    | 0                        | 0                             | 0              | 104,151 |
| Infrastructure Sales Tax Fund - 2001    | 1,248           | 0                      | 0                         | 0                        | 0                             | 0              | 1,248   |
|   | 90,208          | 10,508                 | 186,691                   | 0                        | 0                             | 0              | 276,899 |

## Transportation

|  |                        |                          |
|--|------------------------|--------------------------|
| Project Title: SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATIO | Project Status: Active | Start Date: June 2004    |
| Project #: 00008702                                      | District (s):          | End Date: September 2012 |
| <b>Project Location</b>                                  |                        | Family: No Family        |

**FROM SEMINOLA BLVD TO WINTER PARK DR**

Project Description and Scope

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION SITE. CONTINUAL MONITORING IS EXPECTED THROUGH FY 2010/2011.

Project Justification

SITE CLEANUP IS GOVERNED BY THE SITE CONCENTRATIONS AS COMPARED TO FDEP CHAPTER 62-770 AND 62-777 FLORIDA ADMINISTRATIVE CODE, WHICH PROVIDES TARGET LEVELS THAT MANDATE ACTIVE REMEDIATION, PASSIVE SITE MONITORING OR REQUEST SITE CLOSURE BASED ON THE DISSOLVED CONTAMINANT CONCENTRATIONS.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Right Of Way             | Jun-04 | Sep-12 |



Funding Strategy

ON GOING MONITORING AND CLEANUP.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Capitalized Expenditures | 1,313                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,313   |
| Right Of Way             | 61,893                                | 47,248                    | 388,107                         | 0                              | 0                                   | 0                 | 450,000 |
|                          | 63,206                                | 47,248                    | 388,107                         | 0                              | 0                                   | 0                 | 451,313 |

| Project Funding                         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|---|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Arterial Transportation Impact Fee Fund | 34,660             | 20,789                    | 161,340                         | 0                              | 0                                   | 0                 | 196,000 |
| Infrastructure Sales Tax Fund - 1991    | 27,875             | 26,459                    | 226,767                         | 0                              | 0                                   | 0                 | 254,642 |
| Infrastructure Sales Tax Fund - 2001    | 671                | 0                         | 0                               | 0                              | 0                                   | 0                 | 671     |
|   | 63,206             | 47,248                    | 388,107                         | 0                              | 0                                   | 0                 | 451,313 |

Transportation

|   |               |                        |                           |
|---|---------------|------------------------|---------------------------|
| Project Title: CR 46A WALLS AND LANDSCAPE |               | Project Status: Active | Start Date: February 2009 |
| Project #: 00011402                       | District (s): |                        | End Date: December 2011   |

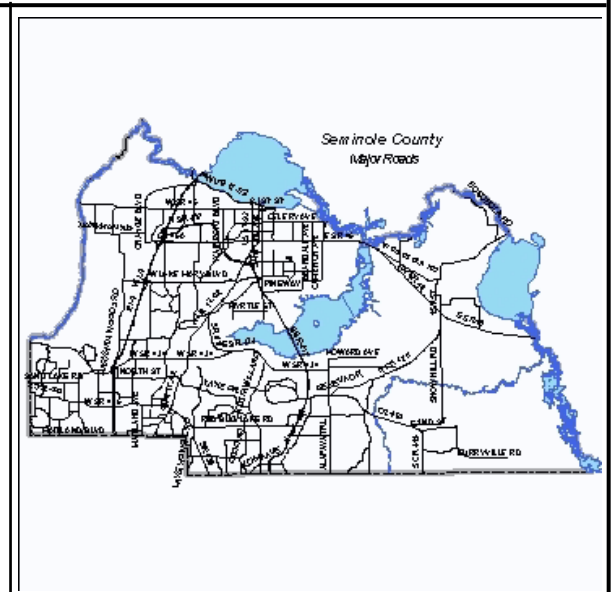
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

From Lake Mary Rd to Country Club Rd

**Project Description and Scope**  
 THIS PROJECT WILL BUILD A SIX FOOT HIGH WALL FOR LOCH ARBOR SUBDIVISION AND TWO PRIVACY WALLS LOCATED ON CR 46A. THE PROJECT WILL ALSO INCLUDE TREE REMOVAL FOR LOCH ARBOR SUBDIVISION WALL, LANDSCAPING OF POND, AND LANDSCAPING ALONG THE CR 46A ROADWAY.

**Project Justification**  
 THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DEC 10, 1996.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Feb-09 | Dec-11 |



| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 9,828                           | 0                      | 0                         | 0                        | 0                             | 0              | 9,828   |
| Construction             | 181,786                         | 76,427                 | 286,214                   | 0                        | 0                             | 0              | 468,000 |
|                          | 191,613                         | 76,427                 | 286,214                   | 0                        | 0                             | 0              | 477,827 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 1991 | 191,613         | 76,427                 | 286,214                   | 0                        | 0                             | 0              | 477,827 |
|                                      | 191,613         | 76,427                 | 286,214                   | 0                        | 0                             | 0              | 477,827 |

## Transportation

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: WYMORE RD ADD CENTER LANE | Project Status: Approved  | Start Date: July 2004   |
| Project #: 00014601                      | District (s): District #3 | End Date: November 2015 |

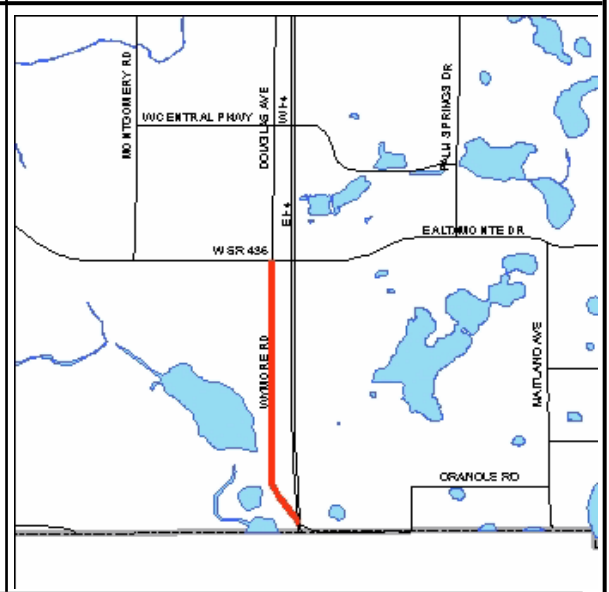
**Project Location**  
FROM ORANGE COUNTY TO SR 436

**Family:** No Family

**Project Description and Scope**  
THIS PROJECT CONSISTS OF RECONSTRUCTING THE TWO CURRENT ROAD. THE RECONSTRUCTION WILL WIDEN THE ROADWAY FROM ITS CURRENT TWO LANES BY ADDING A CENTER MEDIAN WITH TURN LANES AND OTHER SAFETY AND DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS 1.3 MILES

**Project Justification**  
THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION (ALTERNATIVE 3) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS FEB 14, 1995.

| Project Phases   | Start  | Finish |
|--|--------|--------|
| <b>Capitalized Expenditures</b>                              |        |        |
| <b>Design</b><br>IN PROGRESS W/ SCHEDULE DELAYS/COMPRESSIONS | Jul-04 | Apr-08 |
| <b>Right Of Way</b><br>IN PROGRESS/ON TARGET                 | Oct-04 | Sep-13 |
| <b>Construction</b><br>NOT YET APPLICABLE                    | Jun-13 | Nov-15 |



**Funding Strategy**  
REDESIGN & PLAN UPDATE IN PROCESS DUE TO ACQUISITION REMEDIATION & CURES. FIRST ROUND OF ACQUISITION HAS BEEN CANCELLED. NEW START DATE TO REFLECT NEXT ROUND OF ACQUISITIONS. DESIGN CONSULTANT WORKING TOWARDS 100% PLANS. COORDINATING FINAL PLANS WITH RESOLUTION OF SPRING LAKE HILLS SUBDIVISION WALL ISSUE.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Capitalized Expenditures | 592                                   | 0                         | 0                               | 0                              | 0                                   | 0                 | 592        |
| Construction             | 510                                   | 0                         | 0                               | 0                              | 10,125,000                          | 0                 | 10,125,510 |
| Design                   | 172,849                               | 0                         | 0                               | 0                              | 500,000                             | 0                 | 672,849    |
| Right Of Way             | 930,279                               | 0                         | 0                               | 0                              | 4,625,000                           | 0                 | 5,555,279  |
|                          | 1,104,231                             | 0                         | 0                               | 0                              | 15,250,000                          | 0                 | 16,354,231 |

| Project Funding                               | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|---|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Infrastructure Sales Tax Fund - 1991          | 498,092            | 0                         | 0                               | 0                              | 15,250,000                          | 0                 | 15,748,092 |
| West Collector Transportation Impact Fee Fund | 606,139            | 0                         | 0                               | 0                              | 0                                   | 0                 | 606,139    |
|   | 1,104,231          | 0                         | 0                               | 0                              | 15,250,000                          | 0                 | 16,354,231 |

Transportation

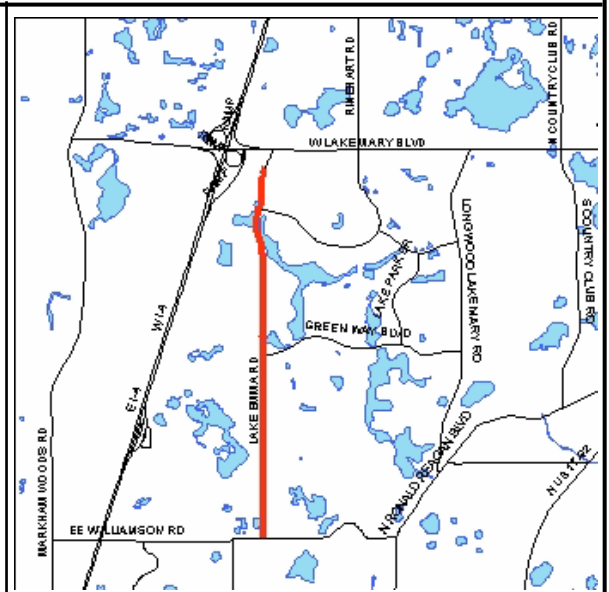
|   |                           |                         |                      |
|---|---------------------------|-------------------------|----------------------|
| Project Title: LAKE EMMA RD WIDEN FROM 2 TO 4 LANES |                           | Project Status: Active  | Start Date: May 1996 |
| Project #: 00054101                                 | District (s): District #4 | End Date: December 2012 |                      |

**Project Location**  
 FROM SAND POND RD TO LONGWOOD HILLS RD  
 Family: No Family

**Project Description and Scope**  
 THE ROADWAY WILL BE WIDENED FROM 2 TO 4 LANES. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES. THIS PROJECT WILL ALSO INCLUDE THE INTERSECTION OF LAKE EMMA AND LONGWOOD HILLS RD/EE WILLIAMSON RD WHICH WAS FORMALLY PROJECT 00227049.

**Project Justification**  
 THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION (ALTERNATIVE 3D) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS NOV 26, 1996.

| Project Phases                               | Start  | Finish |
|--|--------|--------|
| <b>Capitalized Expenditures</b>              |        |        |
| <b>Design</b><br>CLOSEOUT                    | May-96 | Apr-09 |
| <b>Right Of Way</b><br>IN PROGRESS/ON TARGET | Feb-01 | Jun-08 |
| <b>Construction</b><br>NOT YET APPLICABLE    | May-09 | Dec-12 |



| Project Expenditures     | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total      |
|--------------------------|--------------|------------|------------|------------|---------|--------------|--------|------------|
|                          | Years        |            |            |            |         |              |        |            |
| Capitalized Expenditures | 130,481      | 0          | 0          | 0          | 0       | 0            | 0      | 130,481    |
| Construction             | 5,189,798    | 4,021,866  | 9,786,308  | 0          | 0       | 0            | 0      | 14,976,106 |
| Design                   | 535,376      | 0          | 829        | 0          | 0       | 0            | 0      | 536,205    |
| Right Of Way             | 3,307,050    | 142,715    | 1,074,535  | 0          | 0       | 0            | 0      | 4,381,585  |
|                          | 9,162,704    | 4,164,581  | 10,861,672 | 0          | 0       | 0            | 0      | 20,024,376 |

| Project Funding                                   | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total      |
|---|------------|------------|------------|---------|--------------|--------|------------|
|   |            |            |            |         |              |        |            |
| Arterial Transportation Impact Fee Fund           | 111        | 0          | 0          | 0       | 0            | 0      | 111        |
| Infrastructure Sales Tax Fund - 1991              | 6,978,091  | 3,136,419  | 8,367,329  | 0       | 0            | 0      | 15,345,420 |
| Infrastructure Sales Tax Fund - 2001              | 100,085    | 0          | 0          | 0       | 0            | 0      | 100,085    |
| North Collector Transportation Impact Fee Fund    | 2,083,002  | 1,022,720  | 2,494,343  | 0       | 0            | 0      | 4,577,345  |
| South Central Collector Transportation Impact Fee | 1,006      | 0          | 0          | 0       | 0            | 0      | 1,006      |
| Water and Sewer Bonds, Series 2006                | 0          | 5,441      | 0          | 0       | 0            | 0      | 5,441      |
| West Collector Transportation Impact Fee Fund     | 409        | 0          | 0          | 0       | 0            | 0      | 409        |
|   | 9,162,704  | 4,164,581  | 10,861,672 | 0       | 0            | 0      | 20,024,376 |

## Transportation

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: Lake Emma Road Utility Relocation | Project Status: Active    | Start Date: May 2009    |
| Project #: 00054102                              | District (s): District #4 | End Date: December 2012 |

**Project Location**

LAKE EMMA ROAD

Family: No Family

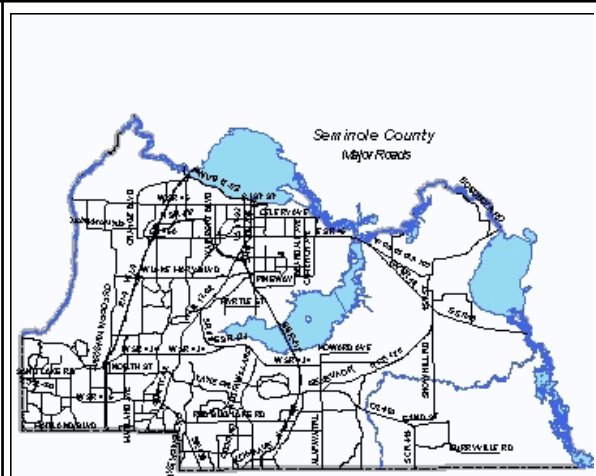
**Project Description and Scope**

THIS IS THE UTILITY PORTION OF LAKE EMMA RD WIDEN FROM 2 TO 4 LANES AND IS TO BE WORKED CONCURRENTLY WITH CIP# 0054101.

**Project Justification**

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | May-09 | Dec-12 |



**Funding Strategy**

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY09/10.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 215,626                         | 29,761                 | 84,374                    | 0                        | 0                             | 0              | 300,000 |
|                      | 215,626                         | 29,761                 | 84,374                    | 0                        | 0                             | 0              | 300,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 1991 | 215,626         | 29,761                 | 84,374                    | 0                        | 0                             | 0              | 300,000 |
|                                      | 215,626         | 29,761                 | 84,374                    | 0                        | 0                             | 0              | 300,000 |

Transportation

|   |                           |             |
|---|---------------------------|-------------|
| Project Title: RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEA | Project Status: On Hold   | Start Date: |
| Project #: 00187718   | District (s): District #5 | End Date:   |

**Project Location** Family: No Family

FROM CR 15 TO FRENCH AVE

**Project Description and Scope**

REIMBURSEMENT TO CITY OF SANFORD FOR CONSTRUCTION OF 3-MILES OF TRAIL EXTENDING THE RIVERWALK WEST TO CR 15.

**Project Justification**

THIS PROJECT IS PART OF THE COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTERS.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

**Funding Strategy**

FUNDS ARE AVAILABLE FOR REIMBURSEMENT ONCE THE PROJECT HAS BEEN COMPLETED. CITY OF SANFORD IS IN DISCUSSION WITH FDOT REGARDING THE OWNERSHIP OF THIS SECTION OF US 17/92. CONSTRUCTION OF THE SIDEWALK IS PENDING THE OUTCOME OF THESE DISCUSSIONS.

THIS PROJECT IS ON HOLD PENDING DECISIONS FROM THE CITY OF SANFORD.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |
|                      | 0                               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |
|                                      | 0               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |



## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: FUTURE MINOR ROADWAY PROJECTS | Project Status: Proposed | Start Date: October 2012 |
| Project #: 00191617                          | District (s): Countywide | End Date: September 2015 |

|   |                     |
|---|---------------------|
| <b>Project Location</b><br>COUNTYWIDE   | Family: Minor Roads |
| <b>Project Description and Scope</b><br>DESIGN AND CONSTRUCT MINOR ROADWAY PROJECTS COUNTYWIDE.   |                     |
| <b>Project Justification</b><br>IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |                     |

| Project Phases | Start  | Finish |   |
|----------------|--------|--------|---|
| Construction   | Oct-12 | Sep-15 |  |

**Operating Impact**  
THIS IS A PARENT PROJECT, WHICH HAS NO OPERATING IMPACT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 1,425,000                     | 0              | 1,425,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 1,425,000                     | 0              | 1,425,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 0                        | 1,425,000                     | 0              | 1,425,000 |
|                                      | 0               | 0                      | 0                         | 0                        | 1,425,000                     | 0              | 1,425,000 |

Transportation

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENT |                           | Project Status: Active | Start Date: March 2004   |
| Project #: 00191636                                       | District (s): District #5 |                        | End Date: September 2012 |

**Project Location** Family: Minor Roads

**FROM CR 46A TO SR 46**

**Project Description and Scope**  
 CREATE A THREE LANE SECTION WITH A BI-DIRECTIONAL TURN LANE AND IMPROVE DRAINAGE. THIS PROJECT WILL CONSTRUCT NEW SIDEWALK AND DRIVEWAY ACCESS TO CR 431-ORANGE BLVD AND WILL CONSTRUCT THE LAST MISSING LINK OF SIDEWALK FROM SOUTH SYLVAN DRIVE TO WALDEN VIEW DRIVE. A PURCHASE OFFER WILL BE MADE ON A 15X165 SECTION OF SIDEWALK.

**Project Justification**  
 THIS PROJECT WILL IMPROVE TRANSPORTATION SAFETY AND ROADWAY DRAINAGE, INCLUDING WATER QUALITY. THE DRAINAGE & SHOULDER IMPROVEMENTS WILL ALSO ASSIST IN MAINTAINING THE STRUCTURAL INTEGRITY OF THE ROAD. COLLECTIVELY, THESE IMPROVEMENTS WILL ENABLE THE ROADWAY TO CONTINUE TO MEET THE LEVEL OF SERVICE STANDARD INTO THE FUTURE, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start         | Finish        |
|---------------------------------|---------------|---------------|
| <b>Capitalized Expenditures</b> |               |               |
| <b>Design</b>                   | <b>Mar-04</b> | <b>Oct-10</b> |
| CLOSEOUT                        |               |               |
| <b>Construction</b>             | <b>Jan-08</b> | <b>Sep-12</b> |
| IN PROGRESS/ON TARGET           |               |               |



| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Capitalized Expenditures | 204,655                         | 0                      | 0                         | 0                        | 0                             | 0              | 204,655          |
| Construction             | 2,445,458                       | 74,359                 | 554,542                   | 0                        | 0                             | 0              | 3,000,000        |
| Design                   | 336,677                         | 13,040                 | 13,324                    | 0                        | 0                             | 0              | 350,001          |
|                          | <b>2,986,790</b>                | <b>87,398</b>          | <b>567,866</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>3,554,656</b> |

| Project Funding                      | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|--------------------------------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Infrastructure Sales Tax Fund - 2001 | 2,986,790        | 87,398                 | 567,866                   | 0                        | 0                             | 0              | 3,554,656        |
|                                      | <b>2,986,790</b> | <b>87,398</b>          | <b>567,866</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>3,554,656</b> |

## Transportation

|                                  |                           |                          |
|----------------------------------|---------------------------|--------------------------|
| Project Title: SR 426 TURN LANES | Project Status: Active    | Start Date: October 2008 |
| Project #: 00191646              | District (s): District #1 | End Date: March 2012     |

**Project Location**

FROM TUSKAWILLA RD TO SR 417

Family: Minor Roads

**Project Description and Scope**

THIS PROJECT WILL CONVERT THE SOUTHBOUND THROUGH LANE ON TUSKAWILLA RD TO A LEFT THROUGH LANE AT THE SR 426 INTERSECTION. IN ADDITION, SR 426 WILL BE WIDENED FROM 4 LANE TO 6 LANES IN THIS SECTION. THE APPROXIMATE PROJECT LENGTH IS 0.4 MILES. THE SCOPE OF WORK ALSO INCLUDES SIGNAL RETIMING TO INTERGRATED ELECTRONIC CONTROLS OF THE REVAMPED INTERSECTION WITH OTHER INTERSECTIONS ALONG THE SR 426 CORRIDOR. THE PROJECT IS ON HOLD PENDING COORDINATION WITH FDOT TURNPIKE FOR IMPROVEMENTS TO SR 417 RAMPS.

**Project Justification**

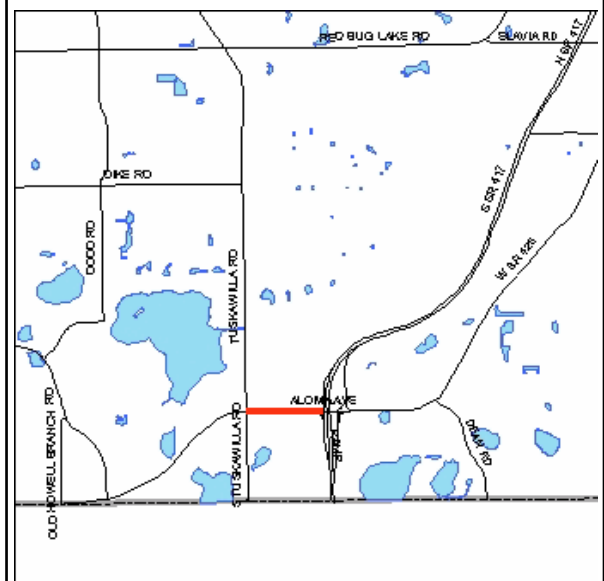
THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

**Project Phases**

| Start  | Finish |
|--------|--------|
| Oct-08 | Dec-09 |
| Jul-09 | Mar-12 |

**Capitalized Expenditures**

|              |        |        |
|--------------|--------|--------|
| Design       | Oct-08 | Dec-09 |
| Construction | Jul-09 | Mar-12 |



**Funding Strategy**

FINAL DESIGN IS UNDERWAY.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 7,070                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 7,070     |
| Construction             | 2,374,496                             | 0                         | 0                               | 0                              | 0                                   | 0                 | 2,374,496 |
| Design                   | 201,632                               | 7,057                     | 108,285                         | 0                              | 0                                   | 0                 | 309,917   |
|                          | 2,583,198                             | 7,057                     | 108,285                         | 0                              | 0                                   | 0                 | 2,691,483 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 2,583,198          | 7,057                     | 108,285                         | 0                              | 0                                   | 0                 | 2,691,483 |
|                                      | 2,583,198          | 7,057                     | 108,285                         | 0                              | 0                                   | 0                 | 2,691,483 |

## Transportation

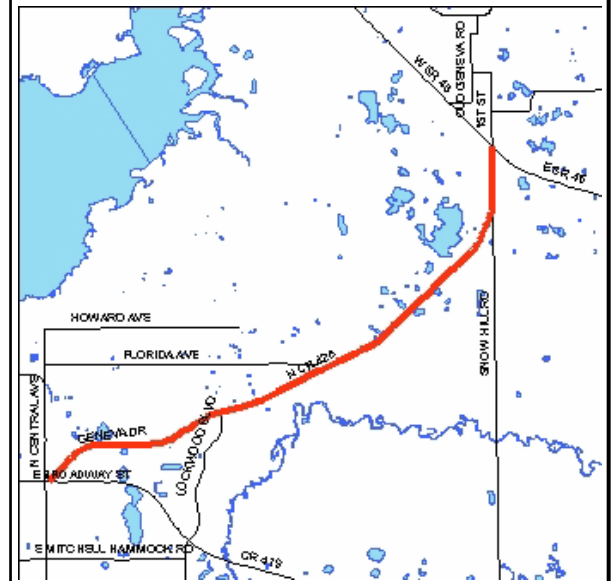
|   |                           |                        |
|---|---------------------------|------------------------|
| Project Title: CR 426 SAFETY IMPROVEMENTS | Project Status: Active    | Start Date: March 2006 |
| Project #: 00191652                       | District (s): District #1 | End Date: June 2014    |

|   |                     |
|---|---------------------|
| <b>Project Location</b><br>DIVISION ST TO SR 46 | Family: Minor Roads |
|---|---------------------|

**Project Description and Scope**  
 THIS PROJECT CONSISTS OF ENGINEERING DESIGN OF SAFETY IMPROVEMENTS WHICH, WILL INCLUDE ADDING PAVED SHOULDERS, IMPROVING DRAINAGE, AND ENHANCING OTHER SAFETY ITEMS. THE PROJECT INCLUDES RIGHT OF WAY TO ADD IMPROVEMENTS.

**Project Justification**  
 THE PURPOSE OF THIS PROJECT IS TO PROVIDE SAFETY IMPROVEMENTS AND THE REMOVAL OR RELOCATION OF CLEAR ZONE HAZARDS. THIS ROAD HAS EXPERIENCED LOCALIZED FLOODING, WHICH NEEDS TO BE CORRECTED TO PROPERLY DRAIN ROADWAY AND PROVIDE FOR A SAFE TRAVEL ROUTE.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Mar-06 | May-11 |
| <b>Right Of Way</b>             | Jun-11 | Dec-12 |
| <b>Construction</b>             | Aug-12 | Jun-14 |



**Funding Strategy**  
 THE COUNTY IS ANTICIPATING A GRANT AGREEMENT WITH THE FDOT TO FUND CONSTRUCTION FOR THIS PROJECT IN FY 11/12.

**Operating Impact**  
 APPROXIMATELY \$120,000 (2% OF CONSTRUCTION COSTS).

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 26,153                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 26,153    |
| Construction             | 0                                     | 0                         | 0                               | 6,000,000                      | 0                                   | 0                 | 6,000,000 |
| Design                   | 734,888                               | 21,877                    | 307,767                         | 0                              | 0                                   | 0                 | 1,042,655 |
| Right Of Way             | 18,000                                | 43,894                    | 1,770,179                       | 0                              | 0                                   | 0                 | 1,788,179 |
|                          | 779,042                               | 65,771                    | 2,077,946                       | 6,000,000                      | 0                                   | 0                 | 8,856,988 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Anticipated Grants                   | 0                  | 0                         | 0                               | 4,114,071                      | 0                                   | 0                 | 4,114,071 |
| Infrastructure Sales Tax Fund - 2001 | 779,042            | 65,771                    | 2,077,946                       | 1,885,929                      | 0                                   | 0                 | 4,742,917 |
|                                      | 779,042            | 65,771                    | 2,077,946                       | 6,000,000                      | 0                                   | 0                 | 8,856,988 |

## Transportation

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHA | Project Status: Active    | Start Date: March 2008  |
| Project #: 00191654                                      | District (s): District #1 | End Date: November 2012 |

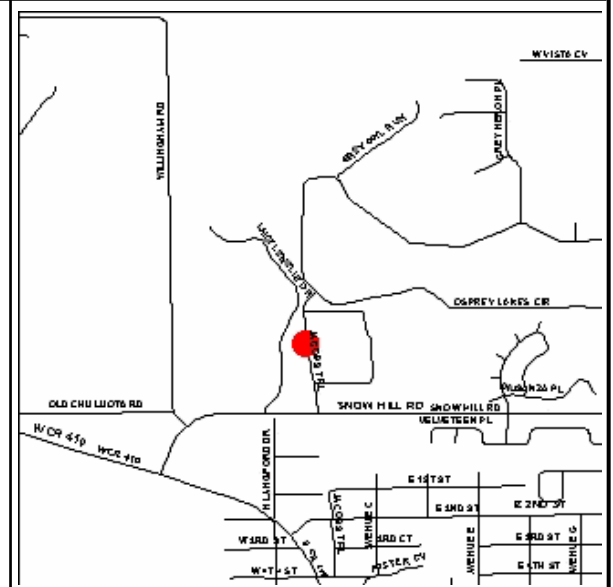
**Project Location** Family: Minor Roads

**FROM SNOWHILL RD TO LAKE CRESCENT DR**

**Project Description and Scope**  
 RECONSTRUCTION OF DITCHES AND OUTFALL FROM SNOWHILL RD TO LAKE CRESENT. DURING CONSTRUCTION OF JACOBS TRAIL AND THROUGH NATURAL OCCURRENCES THE DITCHES ALONG JACOBS TRAIL HAVE BEEN ALTERED AND DITCH BLOCKS WERE RENDERED INEFFECTIVE. THE PROJECT WILL RESTORE THESE DITCHES AND OUTFALL TO THEIR ORIGINAL CONDITIONS.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10 YEAR / 24 HOUR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Mar-08 | Nov-08 |
| IN PROGRESS/ON TARGET           |        |        |
| <b>Construction</b>             | Apr-10 | Nov-12 |
| NOT YET APPLICABLE              |        |        |



**Funding Strategy**  
 DESIGN UNDERWAY.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 7,654                           | 0                      | 0                         | 0                        | 0                             | 0              | 7,654   |
| Construction             | 1,190                           | 317                    | 366,056                   | 0                        | 0                             | 0              | 367,246 |
| Design                   | 156,611                         | 9,669                  | 0                         | 0                        | 0                             | 0              | 156,611 |
|                          | 165,455                         | 9,986                  | 366,056                   | 0                        | 0                             | 0              | 531,511 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 165,455         | 9,986                  | 366,056                   | 0                        | 0                             | 0              | 531,511 |
|                                      | 165,455         | 9,986                  | 366,056                   | 0                        | 0                             | 0              | 531,511 |

Transportation

|  |                           |                        |                           |
|--|---------------------------|------------------------|---------------------------|
| Project Title: LONGWOOD LAKE MARY RD RESURFACING |                           | Project Status: Active | Start Date: February 2008 |
| Project #: 00191656                              | District (s): District #2 | End Date: June 2012    |                           |

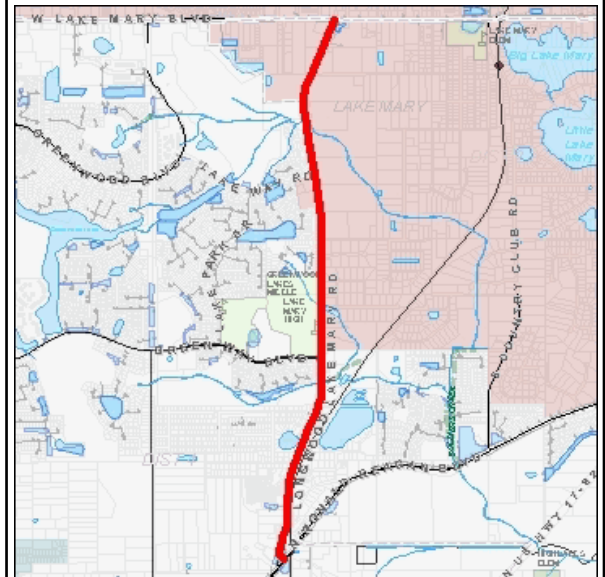
**Project Location** Family: Minor Roads

FROM CR 427 TO LAKE MARY BLVD

**Project Description and Scope**  
 RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING, AND RESURFACING, AND DEEP-BASE MILLING WITH OVERLAY. INSTALL THERMOPLASTIC STRIPING. REQUIRED RAMP AREAS WILL BE IMPROVED TO MEET CURRENT AMERICANS WITH DISABILITIES ACT STANDARDS. THE LENGHT OF THE PROJECT IS 2.09 MILES AND INCLUDES A NEW CENTER TURN LANE.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; DRG 1.6. THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING RESURFACING. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS

| Project Phases                            | Start  | Finish |
|---|--------|--------|
| <b>Capitalized Expenditures</b>           |        |        |
| <b>Design</b><br>IN PROGRESS/ON TARGET    | Feb-08 | Sep-08 |
| <b>Right Of Way</b><br>NOT YET APPLICABLE | Jun-09 | Jul-10 |
| <b>Construction</b><br>NOT YET APPLICABLE | Dec-09 | Jun-12 |



**Funding Strategy**  
 PROJECT PARTIALLY FUNDED THROUGH AN AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (CONTRACT# AQ217). ENDING DATE OF THIS AGREEMENT IS 03/31/2011.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 12,628                          | 0                      | 0                         | 0                        | 0                             | 0              | 12,628    |
| Construction             | 214,539                         | 1,003,219              | 1,286,365                 | 0                        | 0                             | 0              | 1,500,904 |
| Design                   | 172,507                         | 0                      | 0                         | 0                        | 0                             | 0              | 172,507   |
|                          | 399,674                         | 1,003,219              | 1,286,365                 | 0                        | 0                             | 0              | 1,686,039 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| ARRA - Public Works Stimulus Grants  | 0               | 1,003,219              | 1,236,365                 | 0                        | 0                             | 0              | 1,236,365 |
| Infrastructure Sales Tax Fund - 2001 | 399,674         | 0                      | 50,000                    | 0                        | 0                             | 0              | 449,674   |
|                                      | 399,674         | 1,003,219              | 1,286,365                 | 0                        | 0                             | 0              | 1,686,039 |

## Transportation

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: CR 46A at International Parkway I-4 Intersection Improvem | Project Status: Active    | Start Date: June 2008   |
| Project #: 00191660  | District (s): District #5 | End Date: February 2012 |

**Project Location**

FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

Family: Minor Roads

**Project Description and Scope**

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND RIGHT TURN LANE AND WILL CREATE A CONTINUOUS RIGHT TURN AUXILIARY LANE BETWEEN INTERNATIONAL PKWY AND I-4 WESTBOUND RAMP. A CROSSWALK WILL BE CONSTRUCTED ON INTERNATIONAL PARKWAY 750 FEET NORTH OF COUNTY ROAD 46A.

**Project Justification**

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; TRA 1.6

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Operating / Non-capital  |        |        |
| Capitalized Expenditures |        |        |
| Design                   | Jun-08 | Apr-09 |
| Construction             | Oct-09 | Feb-12 |



**Funding Strategy**

Partial funding for the construction of the project is provided by Developer Contributions. To date, the County has received \$157,501.50.

| Project Expenditures                 | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Capitalized Expenditures             | 3,049                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 3,049   |
| Construction                         | 4,830                                 | 240,955                   | 250,794                         | 0                              | 0                                   | 0                 | 255,624 |
| Design                               | 50,669                                | 5,033                     | 0                               | 0                              | 0                                   | 0                 | 50,669  |
| Operating / Non-capital              | 26,209                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 26,209  |
|                                      | 84,757                                | 245,988                   | 250,794                         | 0                              | 0                                   | 0                 | 335,551 |
| Project Funding                      | Funding to<br>Date                    | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
| Infrastructure Sales Tax Fund - 2001 | 84,757                                | 245,988                   | 250,794                         | 0                              | 0                                   | 0                 | 335,551 |
|                                      | 84,757                                | 245,988                   | 250,794                         | 0                              | 0                                   | 0                 | 335,551 |

## Transportation

|  |                           |                           |
|--|---------------------------|---------------------------|
| Project Title: FUTURE PROJECT BENEFIT COST STUDY | Project Status: Active    | Start Date: November 2008 |
| Project #: 00191663                              | District (s): District #1 | End Date: December 2012   |

**Project Location** Family: Minor Roads

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

**Project Description and Scope**  
 THIS STUDY WILL PERFORM BENEFIT/COST ANALYSIS ON POTENTIAL PROJECTS FOR THE 2009/2010 AND 2010/2011 BUDGET YEARS.

**Project Justification**  
 THIS PROJECT WILL IMPROVE DRAINAGE AND ROADWAY SAFETY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION

| Project Phases           | Start  | Finish |  |
|--------------------------|--------|--------|--|
| Operating / Non-capital  |        |        |  |
| Capitalized Expenditures |        |        |  |
| Design                   | Nov-08 | Dec-12 |  |

**Funding Strategy**  
 STUDY PHASE IS SCHEDULED IN FY 2008/2009.

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design                  | 64,043                          | 32,982                 | 210,014                   | 0                        | 75,000                        | 0              | 349,057 |
| Operating / Non-capital | 2,138                           | 0                      | 0                         | 0                        | 0                             | 0              | 2,138   |
|                         | 66,181                          | 32,982                 | 210,014                   | 0                        | 75,000                        | 0              | 351,195 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 66,181          | 32,982                 | 210,014                   | 0                        | 75,000                        | 0              | 351,195 |
|                                      | 66,181          | 32,982                 | 210,014                   | 0                        | 75,000                        | 0              | 351,195 |



## Transportation

|   |                        |                           |
|---|------------------------|---------------------------|
| Project Title: WYMORE RD AND ORANOLE RD INTERSECTION IMPR | Project Status: Active | Start Date: February 2010 |
| Project #: 00191669                                       | District (s):          | End Date: September 2012  |

|                         |                     |
|-------------------------|---------------------|
| <u>Project Location</u> | Family: Minor Roads |
|-------------------------|---------------------|

Project Description and Scope  
 ADD NORTHBOUND AND EASTBOUND RIGHT TURN LANES.

Project Justification  
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Feb-10 | Sep-10 |
| Construction                    | Oct-10 | Sep-12 |



Funding Strategy  
 THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10.

Operating Impact  
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 5,928                           | 0                      | 0                         | 0                        | 0                             | 0              | 5,928   |
| Construction             | 0                               | 0                      | 350,000                   | 0                        | 0                             | 0              | 350,000 |
| Design                   | 64,184                          | 18,966                 | 35,816                    | 0                        | 0                             | 0              | 100,000 |
|                          | 70,112                          | 18,966                 | 385,816                   | 0                        | 0                             | 0              | 455,928 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 1991 | 70,112          | 18,966                 | 385,816                   | 0                        | 0                             | 0              | 455,928 |
|                                      | 70,112          | 18,966                 | 385,816                   | 0                        | 0                             | 0              | 455,928 |

## Transportation

|  |                        |                          |
|--|------------------------|--------------------------|
| Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST IN | Project Status: Active | Start Date: October 2009 |
| Project #: 00191671  | District (s):          | End Date: September 2012 |
| <b>Project Location</b>                                      |                        | Family: Minor Roads      |

**CR 427 (S RONALD REAGAN BLVD) AND NORTH ST**

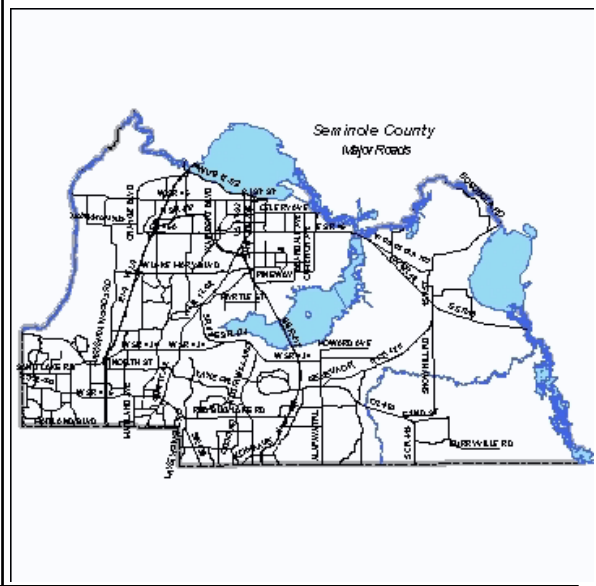
Project Description and Scope

ADD SOUTHBOUND TURN LANE AT INTERSECTION.

Project Justification

THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Oct-09 | Sep-10 |
| Right Of Way                    | Oct-09 | Sep-10 |
| Construction                    | Oct-10 | Sep-12 |



Funding Strategy

The project is currently only budgeted for design and for right of way acquisition. It is anticipated that the cost of construction will be funded in the future by developers through proportionate-share payments. These payments will be negotiated during the Concurrency review process.

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures                 | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total          |
|--------------------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|----------------|
| Capitalized Expenditures             | 1,567                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,567          |
| Construction                         | 0                                     | 0                         | 300,000                         | 0                              | 0                                   | 0                 | 300,000        |
| Design                               | 26,339                                | 35,897                    | 83,034                          | 0                              | 0                                   | 0                 | 109,373        |
| Right Of Way                         | 0                                     | 0                         | 100,000                         | 0                              | 0                                   | 0                 | 100,000        |
|                                      | <u>27,906</u>                         | <u>35,897</u>             | <u>483,034</u>                  | <u>0</u>                       | <u>0</u>                            | <u>0</u>          | <u>510,940</u> |
| Project Funding                      | Funding to<br>Date                    | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total          |
| Infrastructure Sales Tax Fund - 2001 | 27,906                                | 35,897                    | 483,034                         | 0                              | 0                                   | 0                 | 510,940        |
|                                      | <u>27,906</u>                         | <u>35,897</u>             | <u>483,034</u>                  | <u>0</u>                       | <u>0</u>                            | <u>0</u>          | <u>510,940</u> |



**Transportation**

|   |                           |                          |                           |
|---|---------------------------|--------------------------|---------------------------|
| Project Title: INTERSECTION IMP-SR426 and MITCH HAMMOCK |                           | Project Status: Active   | Start Date: February 2009 |
| Project #: 00191673                                     | District (s): District #1 | End Date: September 2012 |                           |

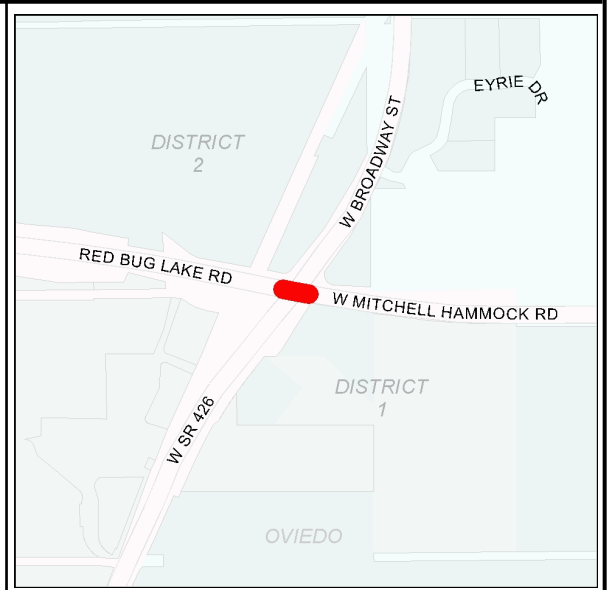
|                         |                     |
|-------------------------|---------------------|
| <u>Project Location</u> | Family: Minor Roads |
|-------------------------|---------------------|

**SR 426 AND W MITCHELL HAMMOCK RD**

Project Description and Scope  
**ADDITION OF A SECOND WESBOUND LEFT TURN LANE.**

Project Justification  
**THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.**

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Feb-09 | Sep-10 |
| Right Of Way   | Oct-10 | Sep-12 |



**Funding Strategy**

The project is currently only budgeted for design and for right of way acquisition. It is anticipated that the cost of construction will be funded in the future by developers through proportionate-share payments. These payments will be negotiated during the Concurrency review process.

Construction costs and CEI Professional Services for this project are estimated at \$350,000.

**Operating Impact**  
 Once completed, this project will be maintained the Florida Department of Transportation. Seminole County is not responsible for maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 54,021                          | 36,591                 | 48,979                    | 0                        | 0                             | 0              | 103,000 |
|                      | 54,021                          | 36,591                 | 48,979                    | 0                        | 0                             | 0              | 103,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 54,021          | 36,591                 | 48,979                    | 0                        | 0                             | 0              | 103,000 |
|                                      | 54,021          | 36,591                 | 48,979                    | 0                        | 0                             | 0              | 103,000 |

## Transportation

|  |                           |                           |
|--|---------------------------|---------------------------|
| Project Title: PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECT | Project Status: Active    | Start Date: February 2010 |
| Project #: 00191674  | District (s): District #4 | End Date: February 2011   |

**Project Location**

Family: Minor Roads

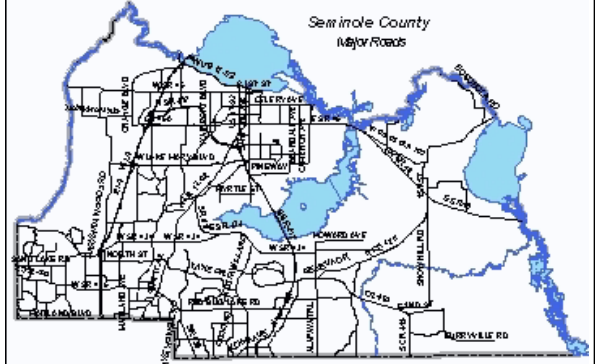
**Project Description and Scope**

THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN LANE TO THE INTERSECTION.

**Project Justification**

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Feb-10 | Aug-10 |
| <b>Construction</b>             | Oct-10 | Feb-11 |



**Funding Strategy**

THIS PROJECT WILL BE FUNDED UTILIZING PROPORTIONATE SHARE FUNDING FROM DEVELOPERS.

| Project Expenditures                 | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures             | 1,703                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,703   |
| Construction                         | 0                               | 3,098                  | 250,000                   | 0                        | 0                             | 0              | 250,000 |
| Design                               | 18,443                          | 47,593                 | 56,557                    | 0                        | 0                             | 0              | 75,000  |
|                                      | 20,147                          | 50,690                 | 306,557                   | 0                        | 0                             | 0              | 326,704 |
| Project Funding                      | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
| Infrastructure Sales Tax Fund - 2001 | 20,147                          | 50,690                 | 306,557                   | 0                        | 0                             | 0              | 326,704 |
|                                      | 20,147                          | 50,690                 | 306,557                   | 0                        | 0                             | 0              | 326,704 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: CR 46A (W 25TH ST) SAFETY PROJECT | Project Status: Approved  | Start Date: October 2011 |
| Project #: 00191676                              | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: No Family

**WEST OF GEORGIA AVENUE TO EAST OF HARTWELL AVENUE**

**Project Description and Scope**  
 THIS PROJECT IS FOR THE FUNDING OF RIGHT-OF-WAY FOR A GRANT FUNDED SAFETY PROJECT.

**Project Justification**  
 THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. THIS PROJECT WILL IMPROVE THE SAFETY OF THE STUDY CORRIDOR.

| Project Phases | Start  | Finish |  |
|----------------|--------|--------|--|
| Design         | Oct-11 | Sep-12 |  |
| Right Of Way   | Oct-11 | Sep-12 |  |

**Funding Strategy**  
 GRANT AGREEMENT WITH THE FDOT EXPIRES 3/31/2012 AND THERE IS NO REQUIRED COUNTY MATCH.

**Operating Impact**  
 Approximately \$1,862 annually

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
| Right Of Way         | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |
|                                      | 0               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00191677  | District (s): District #2 | End Date: December 2012  |
| <b>Project Location</b><br>JUNGLE RD & REST HAVEN RD       |                           | Family: Minor Roads      |

**Project Description and Scope**

THIS PROJECT WILL ADD A EASTBOUND AND WESTBOUND LEFT TURN LANE AT E SR 46 AND JUNGLE RD, AS WELL AS A EASTBOUND LEFT TURN LANE AT THE REST HAVEN RD INTERSECTION .

**Project Justification**

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. THIS PROJECT HAS BEEN ADDED TO METROPLAN PRIORITY LIST.

**Project Phases**

|        | Start  | Finish |
|--------|--------|--------|
| Design | Oct-11 | Dec-12 |



**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$2,500 (2% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

## Transportation

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: ORANOLE RD DRAINAGE IMPROVEMENTS | Project Status: Adopted   | Start Date: November 2011 |
| Project #: 00191678                             | District (s): District #4 | End Date: August 2013     |

**Project Location**

ORANOLE RD AT LAKE RUBY

Family: Minor Roads

**Project Description and Scope**

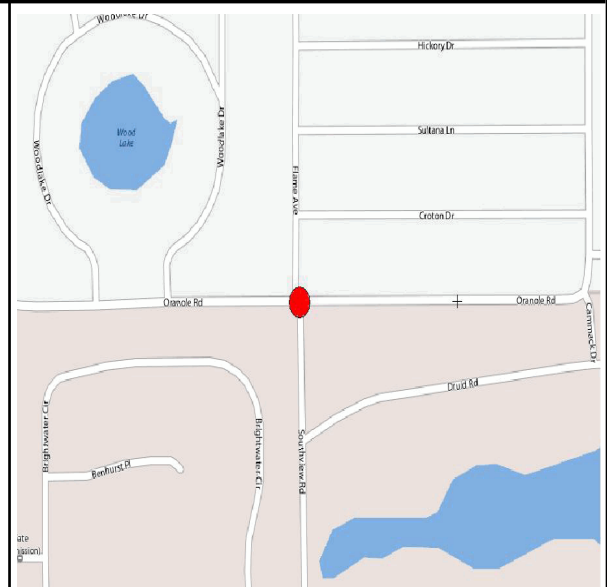
A GEOTECHNICAL INVESTIGATION AND FIELD SURVEY WILL BE CONDUCTED TO DETERMINE THE CAUSES OF THE BANK EROSION ON THE NORTH SIDE OF LAKE RUBY ADJACENT TO ORANOLE RD. VARIOUS SOLUTIONS ALONG WITH COST ESTIMATES WILL BE CONSIDERED AND USED TO DETERMINE FINAL DESIGN AND CONSTRUCTION PLAN. ONCE A PLAN HAS BEEN CHOSEN, ADDITIONAL FUNDS WILL BE REQUIRED TO PROVIDE ENGINEERING SERVICES TO THE COUNTY FOR CONSTRUCTION DOCUMENTS FOR THE REPAIR OR REPLACEMENT OF TWO EXISTING HEADWALLS.

**Project Justification**

POOR DRAINAGE IS LEADING TO LOCALIZED FLOODING AND SEVERE EROSION, WHICH IS DESTROYING A HEADWALL ALONG ORANOLE ROAD. FURTHER EROSION WILL LEAD TO DESTRUCTION OF THE ROAD. PROPER DRAINAGE IS REQUIRED TO PROVIDE A SAFE TRAVEL ROUTE FOR VEHICULAR AND PEDESTRIAN TRAFFIC.

**Project Phases**

|              | Start  | Finish |
|--------------|--------|--------|
| Design       | Nov-11 | Nov-12 |
| Construction | Dec-12 | Aug-13 |



**Operating Impact**

THE OPERATING IMPACT WILL BE APPROXIMATELY 2.7% OF CONSTRUCTION COSTS, WHICH WILL NOT BE KNOWN UNTIL THE ENGINEERING SURVEY IS COMPLETE AND A CONSTRUCTION PLAN HAS BEEN CHOSEN.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 125,000                   | 0                        | 0                             | 0              | 125,000 |
|                      | 0                               | 0                      | 125,000                   | 0                        | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 125,000                   | 0                        | 0                             | 0              | 125,000 |
|                                      | 0               | 0                      | 125,000                   | 0                        | 0                             | 0              | 125,000 |



## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS | Project Status: Active    | Start Date: January 2005 |
| Project #: 00192014                               | District (s): District #3 | End Date: September 2012 |

**Project Location**

FROM ORANGE COUNTY LINE TO SR 436

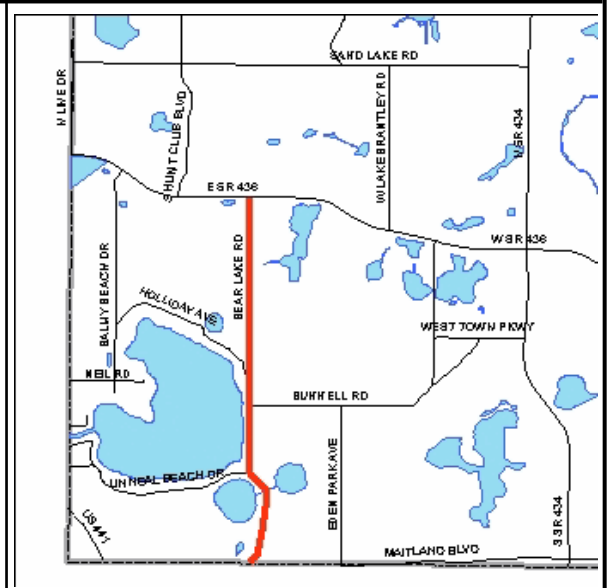
Family: No Family

**Project Description and Scope**

THIS PROJECT WILL REDUCE FLOODING AND IMPROVE WATER QUALITY FOR BEAR LAKE ROAD. INLETS, SWALES, CURBS AND GUTTER ARE PROPOSED THROUGHOUT THE CORRIDOR TO REDUCE FLOODING. NEW STORMWATER PONDS WILL BE CREATED AND EXISTING PONDS WILL BE REVISED TO IMPROVE WATER QUALITY. NO ROADWAY WIDENING WILL OCCUR. THE PROJECT LENGTH IS 2.1 MILES POST CONSTRUCTION ISSUES ARE BEING RESOLVED WITH POSSIBLE LEGAL ACTION TO FOLLOW.

**Project Justification**

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Jan-05 | May-07 |
| CLOSEOUT                        |        |        |
| <b>Right Of Way</b>             | Oct-06 | Sep-07 |
| CLOSEOUT                        |        |        |
| <b>Construction</b>             | May-07 | Sep-12 |
| IN PROGRESS/ON TARGET           |        |        |



**Funding Strategy**

CONSTRUCTION BID IN MAY OF 2007. NOTICE TO PROCEED ISSUED IN OCTOBER OF 2007 AND SHOULD BE SUBSTANTIALLY COMPLETE IN SEPTEMBER OF 2008. FINAL CLOSE OUT EXPECTED IN DECEMBER 2008.

**Operating Impact**

NULL

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 91,759                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 91,759    |
| Construction             | 2,627,307                             | 0                         | 98,111                          | 0                              | 0                                   | 0                 | 2,725,418 |
| Design                   | 469,595                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 469,595   |
| Right Of Way             | 6,030                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 6,030     |
|                          | 3,194,691                             | 0                         | 98,111                          | 0                              | 0                                   | 0                 | 3,292,802 |

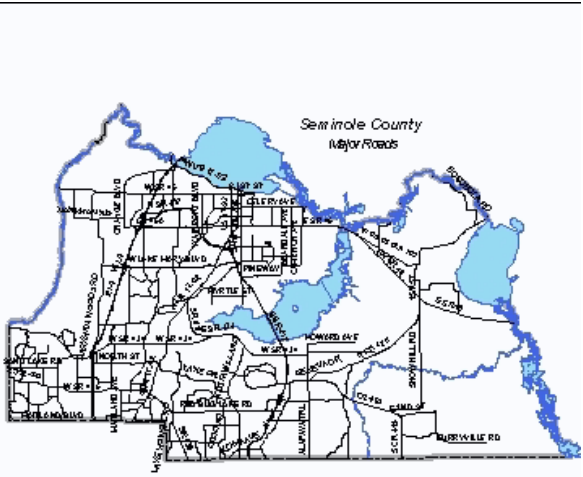
| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 3,194,691          | 0                         | 98,111                          | 0                              | 0                                   | 0                 | 3,292,802 |
|                                      | 3,194,691          | 0                         | 98,111                          | 0                              | 0                                   | 0                 | 3,292,802 |

## Transportation

|   |                        |                        |
|---|------------------------|------------------------|
| Project Title: Markham Woods Road Gravity Wall Repair | Project Status: Active | Start Date: April 2009 |
| Project #: 00192017                                   | District (s):          | End Date: October 2012 |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>south of E E Williamson Boulevard  | Family: No Family |
| <b>Project Description and Scope</b><br>PENDING LEGAL ACTION WITH CONTRACTOR. REPAIRS ARE IN PROGRESS RELATED TO THE WALL CONSTRUCTION. |                   |
| <b>Project Justification</b>  |                   |

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| Construction                    | Apr-09 | Oct-12 |  |



Seminole County  
Major Roads

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 6,522                           | 0                      | 0                         | 0                        | 0                             | 0              | 6,522   |
| Construction             | 415,792                         | -58,263                | 334,209                   | 0                        | 0                             | 0              | 750,001 |
|                          | 422,314                         | -58,263                | 334,209                   | 0                        | 0                             | 0              | 756,523 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 422,314         | -58,263                | 334,209                   | 0                        | 0                             | 0              | 756,523 |
|                                      | 422,314         | -58,263                | 334,209                   | 0                        | 0                             | 0              | 756,523 |

## Transportation

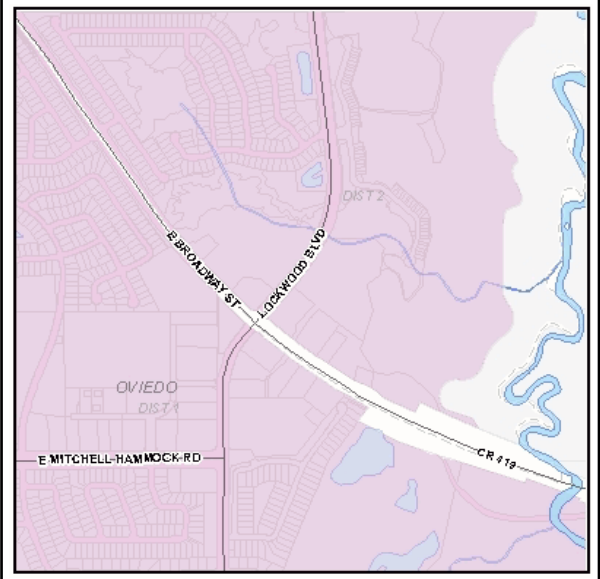
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROV | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192018                                       | District (s): District #1 | End Date: September 2012 |

|   |                     |
|---|---------------------|
| <b>Project Location</b><br>CR 419 @ LOCKWOOD BLVD | Family: Minor Roads |
|---|---------------------|

**Project Description and Scope**  
 PRELIMINARY STUDIES TO LOOK AT IMPROVING THIS INTERSECTION WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY.

**Project Justification**  
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY: PURSUANT TOT THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |



**Operating Impact**  
 2.7% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: OXFORD RD@FERNWOOD BLVD INTERSECTION IMP | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192019                                     | District (s): District #4 | End Date: September 2012 |

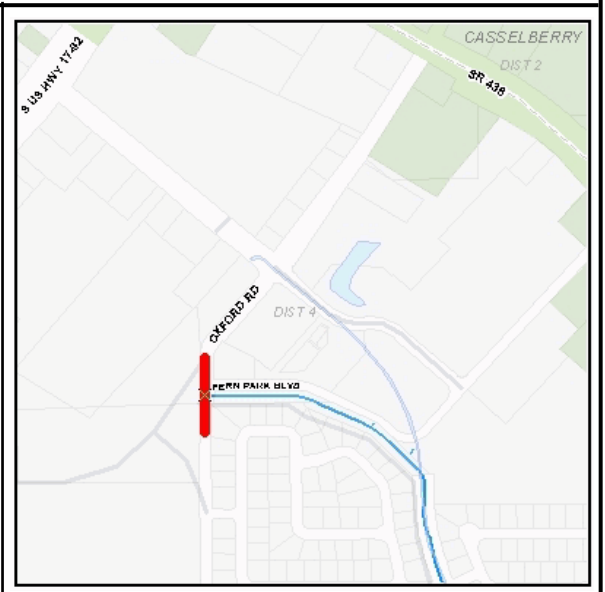
**Project Location** Family: Minor Roads

**OXFORD RD@FERNWOOD BLVD**

**Project Description and Scope**  
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

**Project Justification**  
 THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$2,400 (2.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |
|                      | 0                               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |
|                                      | 0               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |

Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR 434 @ SAND LAKE RD INTERSECTION IMPROVEM | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192020  | District (s): District #3 | End Date: September 2012 |

**Project Location** Family: Minor Roads  
 SR 434 @ SAND LAKE RD

**Project Description and Scope**  
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

**Project Justification**  
 THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$4,000 (2.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                                      | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

## Transportation

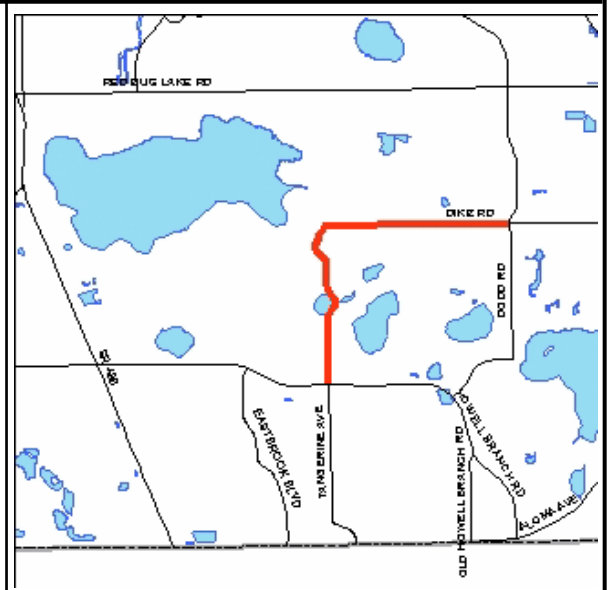
|                                 |                           |                        |
|---------------------------------|---------------------------|------------------------|
| Project Title: DIKE RD SIDEWALK | Project Status: Active    | Start Date: March 2011 |
| Project #: 00192509             | District (s): District #1 | End Date: May 2013     |

**Project Location**  
 FROM HOWELL BRANCH RD TO DODD RD

**Project Description and Scope**  
 THIS PROJECT WILL CONSTRUCT 6,300 LINEAR FEET OF SIDEWALK.

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Right Of Way   | Mar-11 | Sep-12 |
| Construction   | Dec-12 | May-13 |



**Funding Strategy**  
 DESIGN WORK DONE BY INWOOD AND IS COMPLETE. WORKING ON RIGHT OF WAY ISSUES -- SEVERAL PARCELS NEED TO BE ACQUIRED PRIOR TO CONSTRUCTION. ACQUISITION IN PROGRESS AND IS MOVING FORWARD. AS REQUESTED BY TRAFFIC MINOR SIDEWALK IMPROVEMENTS WERE MADE USING THIS CIP AND CC 1252-04 STAGE DOOR II CONTRACT. 03/02/2008 CANCELED CONSTRUCTION.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Capitalized Expenditures | 453                                   | 0                         | 0                               | 0                              | 0                                   | 0                 | 453     |
| Construction             | 49,546                                | 0                         | 600,000                         | 0                              | 0                                   | 0                 | 649,546 |
| Operating / Non-capital  | 12,930                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 12,930  |
| Right Of Way             | 0                                     | 0                         | 75,000                          | 0                              | 0                                   | 0                 | 75,000  |
|                          | 62,929                                | 0                         | 675,000                         | 0                              | 0                                   | 0                 | 737,929 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 62,929             | 0                         | 675,000                         | 0                              | 0                                   | 0                 | 737,929 |
|                                      | 62,929             | 0                         | 675,000                         | 0                              | 0                                   | 0                 | 737,929 |

## Transportation

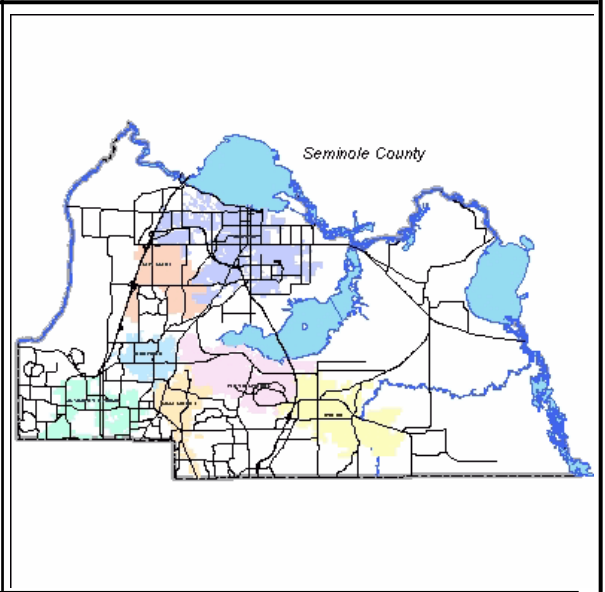
|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: County Sidewalk Program Parent | Project Status: Active   | Start Date: October 2011 |
| Project #: 00192514                           | District (s): Countywide | End Date: September 2012 |

|   |                  |
|---|------------------|
| <b>Project Location</b><br>VARIOUS LOCATIONS COUNTYWIDE | Family: Sidewalk |
|---|------------------|

**Project Description and Scope**  
 THIS IS A PARENT PROJECT USED TO FUND FUTURE SIDEWALK PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

**Project Justification**  
 SPECIFIC CHILD SIDEWALK PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Funding Strategy**  
 THIS PROJECT WILL BE DIVIDED INTO INDIVIDUAL SIDEWALK PROJECTS IN THE FUTURE.

**Operating Impact**  
 OPERATING IMPACT FOR SIDEWALK PROJECTS ARE APPROXIMATELY 3.7% OF CONSTRUCTION COSTS.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 1,400,000                           | 0                 | 1,400,000 |
|                      | 0                                     | 0                         | 0                               | 0                              | 1,400,000                           | 0                 | 1,400,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 0                               | 0                              | 1,400,000                           | 0                 | 1,400,000 |
|                                      | 0                  | 0                         | 0                               | 0                              | 1,400,000                           | 0                 | 1,400,000 |

Transportation

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: MIDWAY ELEMENTARY SCHOOL SIDEWALK |                           | Project Status: Active | Start Date: June 2008    |
| Project #: 00192592                              | District (s): District #5 |                        | End Date: September 2012 |

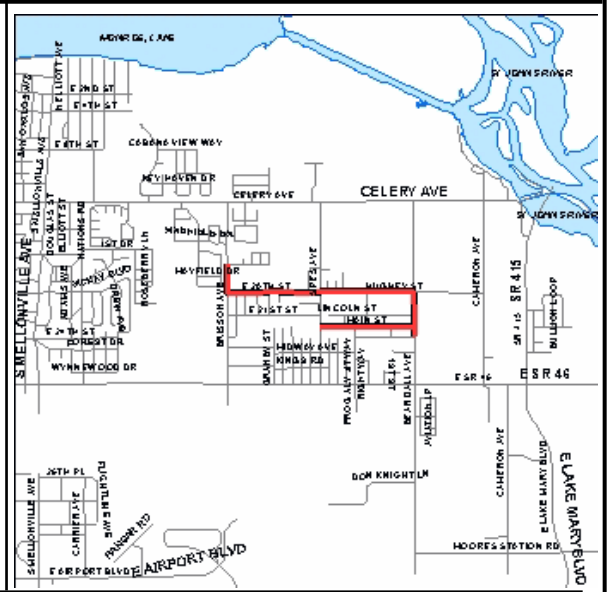
**Project Location** Family: Sidewalk

**FROM MIDWAY ELEMENTARY SCHOOL TO SURROUNDING AREAS**

**Project Description and Scope**  
CONSTRUCT APPROXIMATELY 5,000 LINEAR FEET OF SIDEWALKS TO CONNECT TO NEW MIDWAY ELEMENTARY SCHOOL.

**Project Justification**  
THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Design                   | Jun-08 | Dec-08 |
| Construction             | Jan-10 | Sep-12 |



**Funding Strategy**  
DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 4,937                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,937     |
| Construction             | 10,446                          | 321,051                | 989,554                   | 0                        | 0                             | 0              | 1,000,000 |
| Design                   | 89,986                          | 8,395                  | 5,014                     | 0                        | 0                             | 0              | 95,000    |
|                          | 105,369                         | 329,447                | 994,568                   | 0                        | 0                             | 0              | 1,099,937 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 105,369         | 329,447                | 994,568                   | 0                        | 0                             | 0              | 1,099,937 |
|                                      | 105,369         | 329,447                | 994,568                   | 0                        | 0                             | 0              | 1,099,937 |



## Transportation

|  |                        |                        |
|--|------------------------|------------------------|
| Project Title: COUNTRY CLUB OR C-15 SIDEWALK | Project Status: Active | Start Date: March 2010 |
| Project #: 00192902                          | District (s):          | End Date: July 2012    |

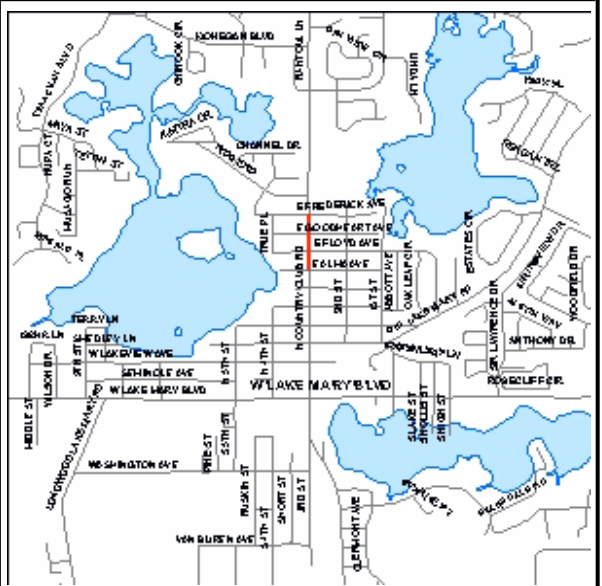
**Project Location**  
 FROM FREDERICK AVE TO ALMA AVE

**Project Description and Scope**  
 THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,000 LINEAR FEET OF SIDEWALK ON THE WEST SIDE OF COUNTRY CLUB RD FROM FREDERICK AVE TO ALMA AVE.

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Family: Sidewalk

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Mar-10 | Jul-12 |



**Funding Strategy**  
 THE CONSTRUCTION FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 9                               | 0                      | 0                         | 0                        | 0                             | 0              | 9       |
| Construction             | 100                             | 36,031                 | 99,900                    | 0                        | 0                             | 0              | 100,000 |
|                          | 109                             | 36,031                 | 99,900                    | 0                        | 0                             | 0              | 100,009 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 109             | 36,031                 | 99,900                    | 0                        | 0                             | 0              | 100,009 |
|                                      | 109             | 36,031                 | 99,900                    | 0                        | 0                             | 0              | 100,009 |

## Transportation

|                                   |                           |                          |
|-----------------------------------|---------------------------|--------------------------|
| Project Title: WILSON RD SIDEWALK | Project Status: Active    | Start Date: October 2009 |
| Project #: 00192909               | District (s): District #5 | End Date: September 2012 |

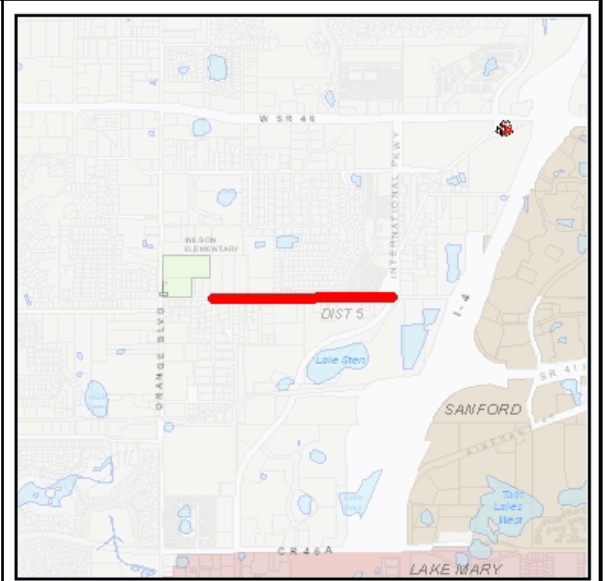
**Project Location**  
EMMETT AVE TO INTERNATIONAL PKWY

**Family:** Sidewalk

**Project Description and Scope**  
CONSTRUCT NEW SIDEWALK ON THE SOUTH SIDE WILSON RD THAT WILL BE APPROXIMATELY 3.500 LINEAR FEET.

**Project Justification**  
THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Oct-09 | Sep-10 |
| Construction                    | Oct-11 | Sep-12 |



**Funding Strategy**  
AGREEMENT WITH THE FDOT EXPIRES 12/31/2011 AND THERE IS NO REQUIRED COUNTY MATCH.

**Operating Impact**  
OPERATING IMPACT IS WILL BE APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total         |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------------|
| Capitalized Expenditures | 2,390                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 2,390         |
| Construction             | 0                                     | 0                         | 0                               | 30,000                         | 0                                   | 0                 | 30,000        |
| Design                   | 25,881                                | 19,902                    | 24,119                          | 0                              | 0                                   | 0                 | 50,000        |
|                          | <u>28,271</u>                         | <u>19,902</u>             | <u>24,119</u>                   | <u>30,000</u>                  | <u>0</u>                            | <u>0</u>          | <u>82,390</u> |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total         |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------------|
| Infrastructure Sales Tax Fund - 2001 | 2,390              | 0                         | 0                               | 30,000                         | 0                                   | 0                 | 32,390        |
| Public Works Grants                  | 25,881             | 19,902                    | 24,119                          | 0                              | 0                                   | 0                 | 50,000        |
|                                      | <u>28,271</u>      | <u>19,902</u>             | <u>24,119</u>                   | <u>30,000</u>                  | <u>0</u>                            | <u>0</u>          | <u>82,390</u> |

**Transportation**

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: WALKER ELEMENTARY AND 2ND ST SIDEWALKS |                           | Project Status: Active | Start Date: October 2009 |
| Project #: 00192910                                   | District (s): District #1 |                        | End Date: November 2012  |

**Project Location** Family: Sidewalk

**ADJACENT TO WALKER ELEMENTARY SCHOOL**

**Project Description and Scope**  
 ADD SIDEWALKS ON THE WEST SIDE OF AVENUE E FROM 7TH ST TO 2ND ST AND ON THE NORTH SIDE OF 7TH ST/CENTER ST FROM CR 419 TO FANTASY LN. THIS PROJECT WILL ALSO INCLUDE THE INSTALLATION OF 5' WIDE SIDEWALKS ALONG BOTH SIDES OF ROADWAY ALONG 2ND ST FROM AVENUE H TO COUNTY ROAD 419.

**Project Justification**  
 THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | Sep-10 |
| Construction   | Oct-10 | Nov-12 |



**Funding Strategy**  
 AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH EXPIRES ON NOVEMBER 31, 2011. THERE IS NO MATCH REQUIRED FOR THE GRANT.

**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$10,000 (3.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 23,548                 | 302,504                   | 0                        | 0                             | 0              | 302,504 |
| Design               | 0                               | 61,027                 | 50,000                    | 0                        | 0                             | 0              | 50,000  |
|                      | 0                               | 84,575                 | 352,504                   | 0                        | 0                             | 0              | 352,504 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 84,575                 | 213,084                   | 0                        | 0                             | 0              | 213,084 |
| Public Works Grants                  | 0               | 0                      | 139,420                   | 0                        | 0                             | 0              | 139,420 |
|                                      | 0               | 84,575                 | 352,504                   | 0                        | 0                             | 0              | 352,504 |

## Transportation

|  |               |                        |                          |
|--|---------------|------------------------|--------------------------|
| Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS |               | Project Status: Active | Start Date: October 2009 |
| Project #: 00192911                                | District (s): |                        | End Date: September 2012 |
| <b>Project Location</b>                            |               | Family: Sidewalk       |                          |

**FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS**

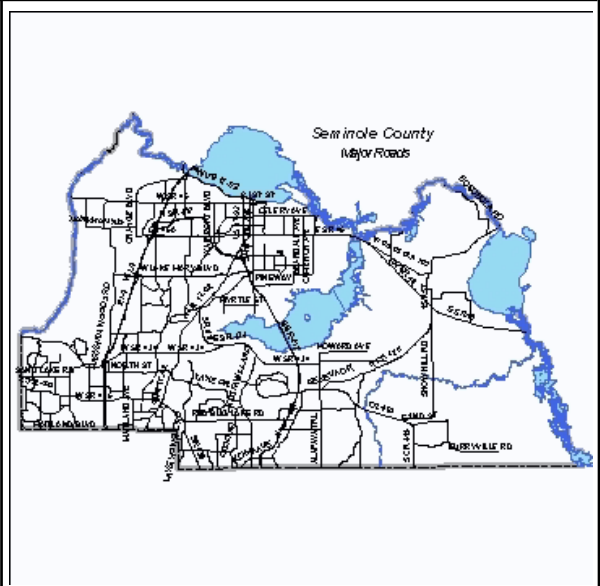
**Project Description and Scope**

ADD SIDEWALKS ON SEMINOLE AVE, ORANGE AVE, AND CITRUS AVE IN THE VICINITY OF EASTBROOK ELEMENTARY SCHOOL. THIS PROJECT WILL CONSTRUCT 7,000 LINEAR FEET OF SIDEWALK.

**Project Justification**

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | Sep-10 |
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**

THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10.

**Operating Impact**

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 38,635                    | 250,000                  | 0                             | 0              | 0       |
| Design               | 0                               | 52,874                 | 75,000                    | 0                        | 0                             | 0              | 75,000  |
|                      | 0                               | 91,509                 | 325,000                   | 0                        | 0                             | 0              | 325,000 |

| Project Funding | Funding to Date                      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Infrastructure Sales Tax Fund - 2001 | 0                      | 91,509                    | 325,000                  | 0                             | 0              | 0       |
|                 | 0                                    | 91,509                 | 325,000                   | 0                        | 0                             | 0              | 325,000 |

## Transportation

|  |                        |                          |
|--|------------------------|--------------------------|
| Project Title: STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALK | Project Status: Active | Start Date: October 2009 |
| Project #: 00192912  | District (s):          | End Date: September 2012 |

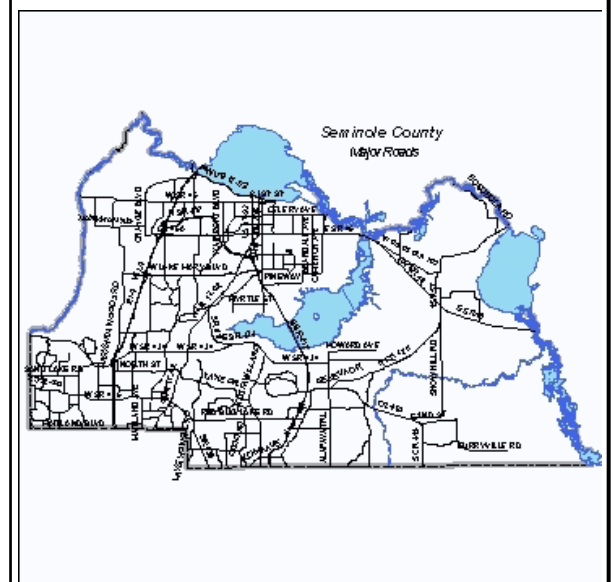
**Project Location** Family: Sidewalk

**FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS**

**Project Description and Scope**  
 THIS PROJECT WILL CONSTRUCT 5,000 LINEAR FEET OF SIDEWALK.

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | Sep-10 |
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10.

**Operating Impact**  
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 100                       | 300,000                         | 0                              | 0                                   | 0                 | 300,000 |
| Design               | 0                                     | 0                         | 75,000                          | 0                              | 0                                   | 0                 | 75,000  |
|                      | 0                                     | 100                       | 375,000                         | 0                              | 0                                   | 0                 | 375,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 100                       | 375,000                         | 0                              | 0                                   | 0                 | 375,000 |
|                                      | 0                  | 100                       | 375,000                         | 0                              | 0                                   | 0                 | 375,000 |

## Transportation

|                                    |                        |                          |
|------------------------------------|------------------------|--------------------------|
| Project Title: UPSALA RD. SIDEWALK | Project Status: Active | Start Date: October 2009 |
| Project #: 00192914                | District (s):          | End Date: August 2012    |

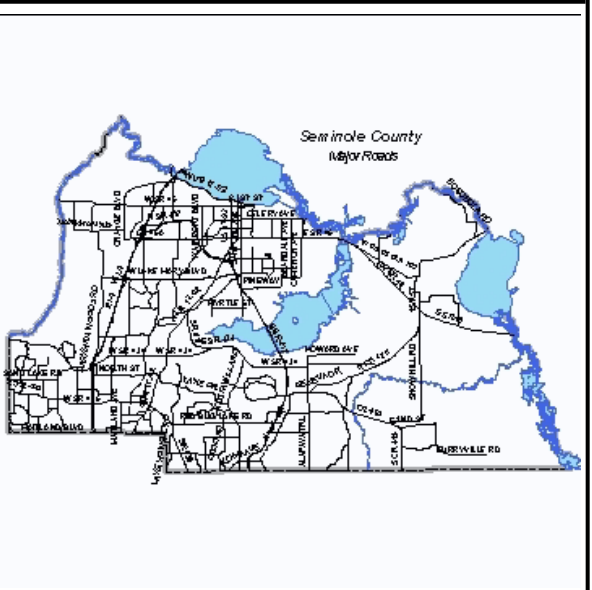
**Project Location**  
 SOUTH OF SR 417 OVERPASS TO St JOHNS PKWY

**Project Description and Scope**  
 THIS PROJECT WILL FILL IN MISSING GAPS ON BOTH SIDES OF ROADWAY .

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Family: Sidewalk

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Oct-09 | Sep-10 |
| Construction                    | Oct-09 | Aug-12 |



**Funding Strategy**  
 THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

**Operating Impact**  
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Capitalized Expenditures | 5,022                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 5,022   |
| Construction             | 100                                   | 179,472                   | 245,622                         | 0                              | 0                                   | 0                 | 245,722 |
| Design                   | 54,278                                | 1,340                     | 0                               | 0                              | 0                                   | 0                 | 54,278  |
|                          | 59,400                                | 180,812                   | 245,622                         | 0                              | 0                                   | 0                 | 305,022 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 59,400             | 180,812                   | 245,622                         | 0                              | 0                                   | 0                 | 305,022 |
|                                      | 59,400             | 180,812                   | 245,622                         | 0                              | 0                                   | 0                 | 305,022 |

## Transportation

|                                  |                           |                          |
|----------------------------------|---------------------------|--------------------------|
| Project Title: GRAND RD SIDEWALK | Project Status: Adopted   | Start Date: October 2010 |
| Project #: 00192918              | District (s): District #1 | End Date: April 2012     |

**Project Location**

HOWELL BRANCH RD TO DIKE RD

Family: Sidewalk

**Project Description and Scope**

CONSTRUCT 5,400 LF OF SIDEWALK TO FILL IN MISSING GAPS ON BOTH SIDES OF THE ROADWAY.

**Project Justification**

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases | Start  | Finish |  |
|----------------|--------|--------|--|
| Design         | Oct-10 | Dec-11 |  |
| Construction   | Jan-12 | Apr-12 |  |

**Funding Strategy**

SALES TAX

**Operating Impact**

1% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 275,000                   | 0                        | 0                             | 0              | 275,000 |
| Design               | 0                               | 0                      | 75,000                    | 0                        | 0                             | 0              | 75,000  |
|                      | 0                               | 0                      | 350,000                   | 0                        | 0                             | 0              | 350,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 350,000                   | 0                        | 0                             | 0              | 350,000 |
|                                      | 0               | 0                      | 350,000                   | 0                        | 0                             | 0              | 350,000 |

## Transportation

|   |               |                        |                          |
|---|---------------|------------------------|--------------------------|
| Project Title: HATTAWAY DR SIDEWALK             |               | Project Status: Active | Start Date: October 2010 |
| Project #: 00192919                             | District (s): |                        | End Date: December 2012  |
| <b>Project Location</b><br>SR 436 TO SHARON DR. |               |                        | Family: Sidewalk         |

**Project Description and Scope**

THIS PROJECT WILL FILL IN MISSING GAPS OF SIDEWALKS ON BOTH SIDES OF ROADWAY.

**Project Justification**

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-10 | Jul-11 |
| Construction   | Jul-11 | Dec-12 |



**Funding Strategy**

SALES TAX

**Operating Impact**

1% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 350,000                         | 0                              | 0                                   | 0                 | 350,000 |
| Design               | 0                                     | 23,860                    | 75,000                          | 0                              | 0                                   | 0                 | 75,000  |
|                      | 0                                     | 23,860                    | 425,000                         | 0                              | 0                                   | 0                 | 425,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 23,860                    | 425,000                         | 0                              | 0                                   | 0                 | 425,000 |
|                                      | 0                  | 23,860                    | 425,000                         | 0                              | 0                                   | 0                 | 425,000 |



## Transportation

|                                 |                        |                          |
|---------------------------------|------------------------|--------------------------|
| Project Title: 20TH ST SIDEWALK | Project Status: Active | Start Date: October 2010 |
| Project #: 00192920             | District (s):          | End Date: June 2012      |

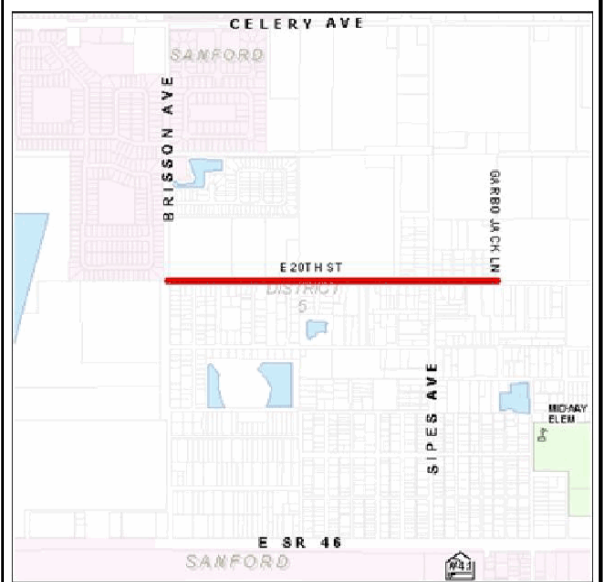
**Project Location**  
 BRISSON RD TO GARBO JACK LN.

**Project Description and Scope**  
 CONSTRUCT SIDEWALK ON THE NORTH SIDE FOR APPROXIMATELY 3300 LF

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Family: Sidewalk

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Jun-12 |



**Funding Strategy**  
 SALES TAX

**Operating Impact**  
 1% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 54,463                 | 175,000                   | 0                        | 0                             | 0              | 175,000 |
|                      | 0                               | 54,463                 | 175,000                   | 0                        | 0                             | 0              | 175,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 54,463                 | 175,000                   | 0                        | 0                             | 0              | 175,000 |
|                                      | 0               | 54,463                 | 175,000                   | 0                        | 0                             | 0              | 175,000 |

## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: Add Truncated Domes and Curb Ramps | Project Status: Adopted  | Start Date: October 2010 |
| Project #: 00192921                               | District (s): Countywide | End Date: September 2015 |

**Project Location**

VARIOUS LOCATIONS IN THE AREA

Family: Sidewalk

**Project Description and Scope**

THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED.

**Project Justification**

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-10 | Sep-11 |
| Construction   | Oct-11 | Sep-15 |



**Operating Impact**

APPROXIMATELY \$1,000 PER YEAR (1% OF CONSTRUCTION COST)

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 100,000                        | 100,000                             | 0                 | 200,000 |
| Design               | 0                                     | 62,424                    | 100,000                         | 0                              | 0                                   | 0                 | 100,000 |
|                      | 0                                     | 62,424                    | 100,000                         | 100,000                        | 100,000                             | 0                 | 300,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 62,424                    | 100,000                         | 100,000                        | 100,000                             | 0                 | 300,000 |
|                                      | 0                  | 62,424                    | 100,000                         | 100,000                        | 100,000                             | 0                 | 300,000 |

## Transportation

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: EAST ALTAMONTE AREA SIDEWALKS |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00192922                          | District (s): District #4 | End Date: July 2012    |                          |
| <b>Project Location</b>                      |                           | Family: Sidewalk       |                          |

**VARIOUS LOCATIONS IN THE AREA**

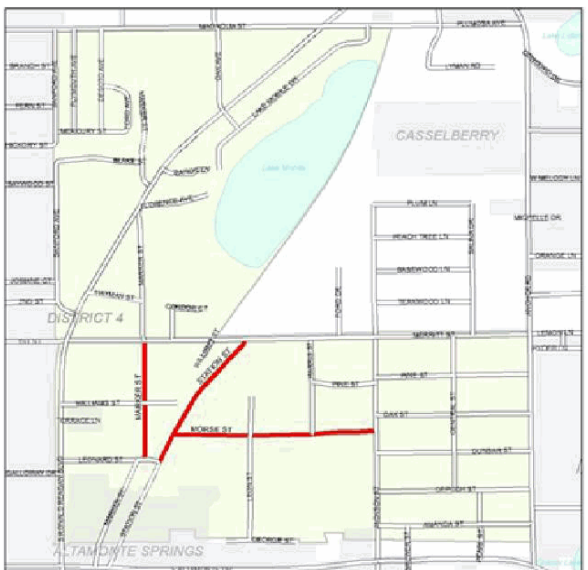
**Project Description and Scope**

CONNECT EAST ALTAMONTE TARGET AVE TO THE NEW COMMUTER RAIL STATION, STUDY AND DESIGN FUNDING ONLY- (1) MARKER ST, LEONARD ST TO MERRITT ST. (1000 LINEAR FEET (LF)), (2) STATION ST, LEONARD ST TO MERRITT ST (1300 LF), (3) MORSE ST, STATION ST TO JACKSON ST (1600 LF).

**Project Justification**

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases      | Start  | Finish |
|---------------------|--------|--------|
| <b>Right Of Way</b> |        |        |
| <b>Design</b>       | Oct-10 | Dec-11 |
| <b>Construction</b> | Jan-12 | Jul-12 |



**Operating Impact**

1% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total          |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|----------------|
| Construction         | 0                                     | 0                         | 0                               | 475,000                        | 0                                   | 0                 | 475,000        |
| Design               | 0                                     | 42,074                    | 125,000                         | 0                              | 0                                   | 0                 | 125,000        |
| Right Of Way         | 0                                     | 0                         | 0                               | 50,000                         | 0                                   | 0                 | 50,000         |
|                      | <u>0</u>                              | <u>42,074</u>             | <u>125,000</u>                  | <u>525,000</u>                 | <u>0</u>                            | <u>0</u>          | <u>650,000</u> |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total          |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|----------------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 42,074                    | 125,000                         | 525,000                        | 0                                   | 0                 | 650,000        |
|                                      | <u>0</u>           | <u>42,074</u>             | <u>125,000</u>                  | <u>525,000</u>                 | <u>0</u>                            | <u>0</u>          | <u>650,000</u> |

## Transportation

|  |                          |                         |
|--|--------------------------|-------------------------|
| Project Title: ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALK | Project Status: Active   | Start Date: August 2010 |
| Project #: 00192924                                      | District (s): Countywide | End Date: January 2012  |

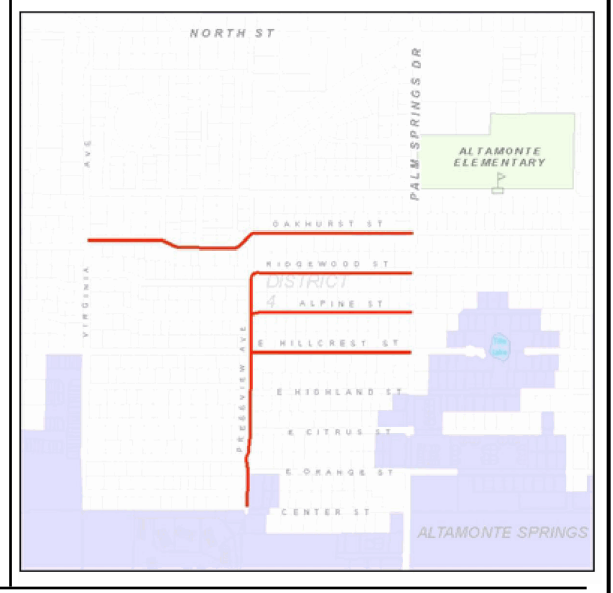
**Project Location** Family: Sidewalk

**Various Locations**

**Project Description and Scope**  
 THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG STREETS SURROUNDING ALTAMONTE ELEMENTARY SCHOOL AND WILL PROVIDE PEDESTRIAN SAFETY UPGRADES AT THE INTERSECTION OF OAKHURST ST AND PALM SPRINGS DR. THE SIDEWALK LOCATIONS ARE AS FOLLOWS: OAKHURST ST FROM VIRGINIA AVE TO PALM SPRINGS DR (2,660 LF), RIDGEWOOD ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), ALPINE ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), PRESSVIEW AVE, CENTER ST TO RIDGEWOOD ST (1,980 LF), E HILLCREST ST, FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF).

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS WELL AS THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS).

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Aug-10 | Jun-11 |
| Construction                    | Jun-11 | Jan-12 |



**Funding Strategy**  
 SAFE ROUTES TO SCHOOL - FLORIDA DEPARTMENT OF TRANSPORTATION GRANT FOR CONSTRUCTION COSTS OF \$339,396. GRANT EXPIRES ON 1/31/2012 AND NO MATCH IS REQUIRED.

**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$16,000 (3.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 28,442                          | 73,594                 | 523,963                   | 0                        | 0                             | 0              | 552,405 |
|                      | 28,442                          | 73,594                 | 523,963                   | 0                        | 0                             | 0              | 552,405 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 28,442          | 73,594                 | 184,567                   | 0                        | 0                             | 0              | 213,009 |
| Public Works Grants                  | 0               | 0                      | 339,396                   | 0                        | 0                             | 0              | 339,396 |
|                                      | 28,442          | 73,594                 | 523,963                   | 0                        | 0                             | 0              | 552,405 |

## Transportation

|                                     |  |                          |
|-------------------------------------|--|--------------------------|
| Project Title: ORANOLE RD SIDEWALKS | Project Status: Proposed               | Start Date: October 2011 |
| Project #: 00192925                 | District (s): District #3, District #4 | End Date: September 2012 |

**Project Location**

FLAME AVE TO HICKORY DR

Family: Sidewalk

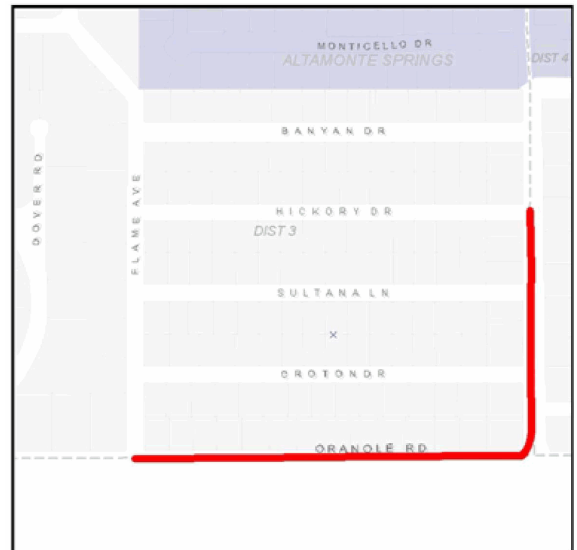
**Project Description and Scope**

THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE.

**Project Justification**

THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Jan-12 |
| Construction   | Jan-12 | Sep-12 |



**Operating Impact**

Approximately 1% of construction costs (\$1,500)

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 150,000                        | 0                                   | 0                 | 150,000 |
| Design               | 0                                     | 0                         | 0                               | 50,000                         | 0                                   | 0                 | 50,000  |
|                      | 0                                     | 0                         | 0                               | 200,000                        | 0                                   | 0                 | 200,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 0                               | 200,000                        | 0                                   | 0                 | 200,000 |
|                                      | 0                  | 0                         | 0                               | 200,000                        | 0                                   | 0                 | 200,000 |

## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: LONGWOOD MARKHAM RD MISSING SIDEWALKS GA | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192926                                     | District (s): District #5 | End Date: September 2012 |

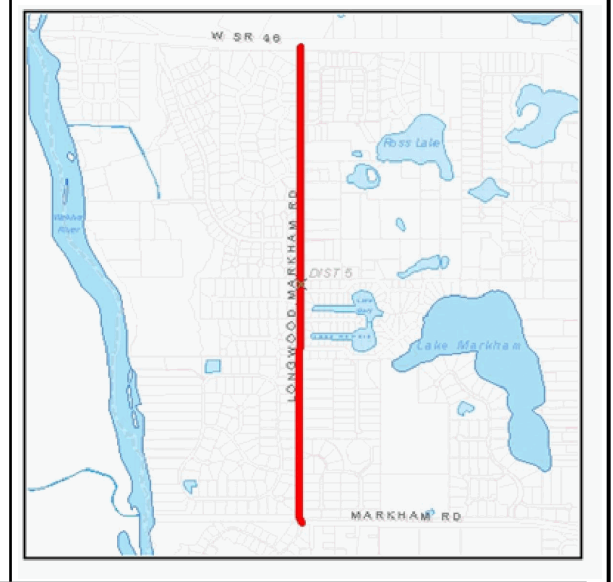
**Project Location** Family: Sidewalk

**MARKHAM RD TO SOUTH OF SR46**

**Project Description and Scope**  
 THIS PROJECT WILL CONSTRUCT 1,500 FEET OF SIDEWALKS ON LONGWOOD MARKHAM RD.

**Project Justification**  
 THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 Approximately 1% of Construction (\$1,500)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                                      | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

## Transportation


|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: W HIGHLAND ST SIDEWALKS | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192927                    | District (s): District #3 | End Date: September 2012 |

**Project Location** Family: Sidewalk

**DOUGLAS AVE TO LAURA AVE**

**Project Description and Scope**  
 THIS PROJECT WILL DESIGN AND CONSTRUCT 1,300 FEET OF SIDEWALKS ALONG HIGHLAND ST.

**Project Justification**  
 THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |   |
|----------------|--------|--------|---|
| Design         | Oct-11 | Dec-11 |  |
| Construction   | Oct-11 | Sep-12 |   |

**Operating Impact**  
 Approximately 1% of Construction (\$1,250)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
| Design               | 0                               | 0                      | 0                         | 10,000                   | 0                             | 0              | 10,000  |
|                      | 0                               | 0                      | 0                         | 135,000                  | 0                             | 0              | 135,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 135,000                  | 0                             | 0              | 135,000 |
|                                      | 0               | 0                      | 0                         | 135,000                  | 0                             | 0              | 135,000 |

## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: EMMA OAKS TRAIL SIDEWALK | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00192928                     | District (s): District #4 | End Date: September 2012 |

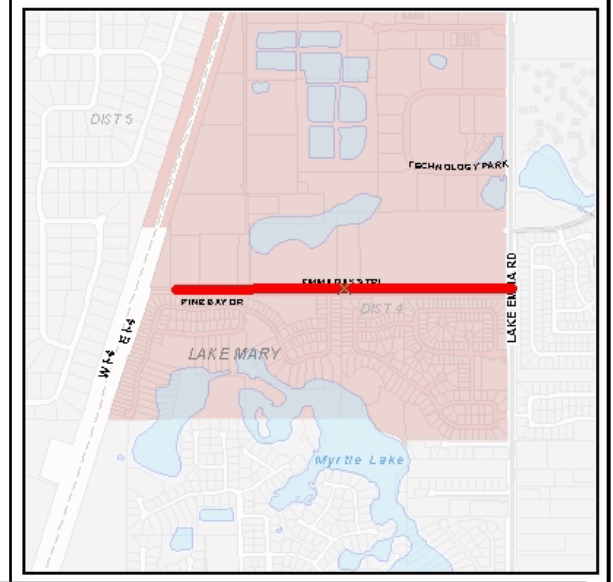
**Project Location** Family: Sidewalk

Lake Emma Rd to Skyline Dr Extension

**Project Description and Scope**  
 ADD APPROXIMATELY 0.7 MILES OF SIDEWALK ON ONE SIDE OF EMMA OAKS TRAIL

**Project Justification**  
 THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
| Design               | 0                               | 0                      | 0                         | 50,000                   | 0                             | 0              | 50,000  |
|                      | 0                               | 0                      | 0                         | 200,000                  | 0                             | 0              | 200,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 200,000                  | 0                             | 0              | 200,000 |
|                                      | 0               | 0                      | 0                         | 200,000                  | 0                             | 0              | 200,000 |



## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: FOREST CITY ELEMENTARY SIDEWALKS | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00192929                             | District (s):            | End Date: September 2012 |

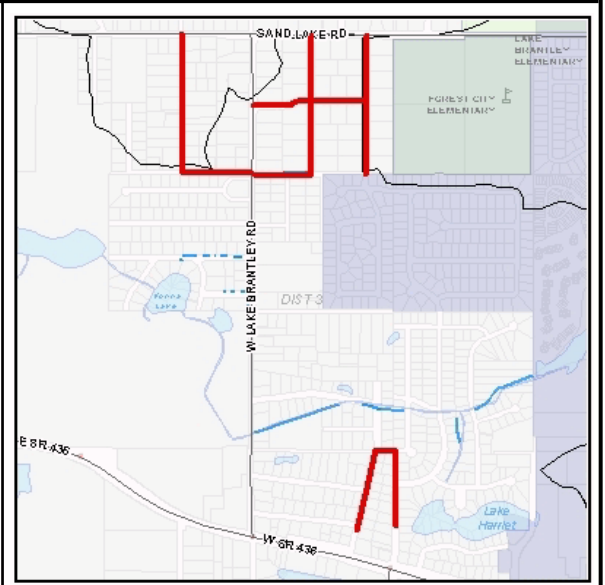
**Project Location** Family: Sidewalk

**VARIOUS ROADS AROUND FOREST CITY ELEMENTARY**

**Project Description and Scope**  
 Add new sidewalks on various streets including Bedford Rd, Camden Rd, Citrus Rd, Jewel Dr, New Jersey Ave, Ohio Ave, Wessex Rd and Willow Ave.

**Project Justification**  
 THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                                      | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

**Transportation**

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: WEATHERSFIELD AREA SIDEWALKS |                           | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00192930                         | District (s): District #3 |                          | End Date: September 2012 |


**Project Location** Family: Sidewalk

**VARIOUS ROADS IN THE WEATHERSFIELD AREA**

**Project Description and Scope**  
Add new sidewalks on various streets including Tulane Dr, Notre Dame Dr and Clemson Dr.

**Project Justification**  
THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |



**Operating Impact**  
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

## Transportation

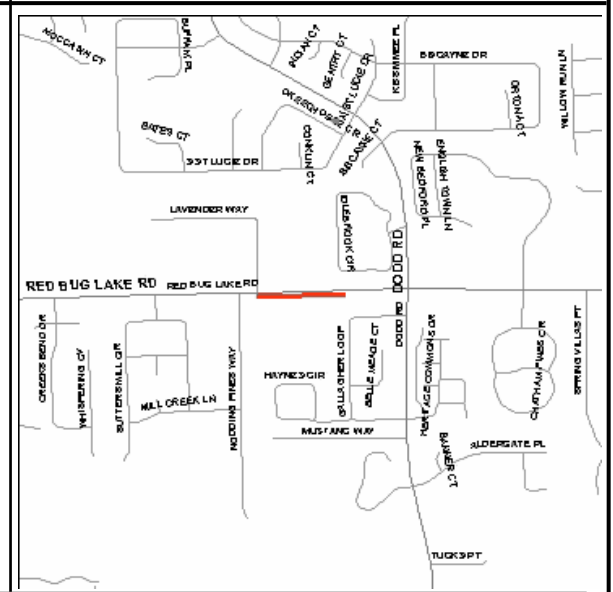
|   |                           |                            |
|---|---------------------------|----------------------------|
| Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDES | Project Status: Active    | Start Date: September 2005 |
| Project #: 00196901                                       | District (s): District #1 | End Date: September 2012   |

**Project Location** Family: No Family

**Project Description and Scope**  
 DESIGN-BUILD PEDESTRIAN OVERPASS.

**Project Justification**  
 THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Right Of Way<br>CLOSEOUT | Sep-05 | Dec-06 |
| Construction             | Jun-09 | Sep-12 |



| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 58,004                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 58,004    |
| Construction             | 660,829                               | 1,257,151                 | 3,339,171                       | 0                              | 0                                   | 0                 | 4,000,000 |
|                          | 718,833                               | 1,257,151                 | 3,339,171                       | 0                              | 0                                   | 0                 | 4,058,004 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 718,833            | 1,257,151                 | 3,339,171                       | 0                              | 0                                   | 0                 | 4,058,004 |
|                                      | 718,833            | 1,257,151                 | 3,339,171                       | 0                              | 0                                   | 0                 | 4,058,004 |

## Transportation

|   |                           |             |
|---|---------------------------|-------------|
| Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD | Project Status: Active    | Start Date: |
| Project #: 00197001   | District (s): District #5 | End Date:   |

|  |                   |
|--|-------------------|
| <u>Project Location</u><br>FROM FULTON RD TO I-4   | Family: No Family |
| <u>Project Description and Scope</u><br>THIS IS A CITY OF SANFORD PROJECT. SEMINOLE COUNTY IS PROVIDING THE CITY OF SANFORD WITH THEIR PORTION OF THE SALES TAX FUNDING FOR THE PROJECT. |                   |
| <u>Project Justification</u>   |                   |

| Project Phases                            | Start | Finish |  |
|---|-------|--------|--|
| <b>Construction</b><br>DEFERRED TO FUTURE |       |        |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 131,350                | 2,900,000                 | 0                        | 0                             | 0              | 2,900,000 |
|                      | 0                               | 131,350                | 2,900,000                 | 0                        | 0                             | 0              | 2,900,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 131,350                | 2,900,000                 | 0                        | 0                             | 0              | 2,900,000 |
|                                      | 0               | 131,350                | 2,900,000                 | 0                        | 0                             | 0              | 2,900,000 |

## Transportation

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: DEAN RD WIDEN FROM 2 TO 4 LANES          |                           | Project Status: Active   | Start Date: October 2002 |
| Project #: 00198101                                     | District (s): District #1 | End Date: September 2013 |                          |
| <b>Project Location</b><br>SR 426 TO ORANGE COUNTY LINE |                           | Family: No Family        |                          |

**Project Description and Scope**

THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

**Project Justification**

THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Operating / Non-capital  | Oct-02 | Sep-03 |
| Design                   | Nov-02 | Dec-11 |
| Right Of Way             | Oct-10 | Sep-11 |
| Construction             | Oct-12 | Sep-13 |

**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$150,000 (2% OF CONSTRUCTION COSTS).

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Capitalized Expenditures | 26,746                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 26,746     |
| Construction             | 0                                     | 0                         | 0                               | 0                              | 7,500,000                           | 0                 | 7,500,000  |
| Design                   | 310,753                               | 148,065                   | 690,417                         | 0                              | 0                                   | 0                 | 1,001,170  |
| Operating / Non-capital  | 62,087                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 62,087     |
| Right Of Way             | 0                                     | 0                         | 0                               | 4,000,000                      | 0                                   | 0                 | 4,000,000  |
|                          | 399,586                               | 148,065                   | 690,417                         | 4,000,000                      | 7,500,000                           | 0                 | 12,590,003 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Infrastructure Sales Tax Fund - 2001 | 399,586            | 148,065                   | 690,417                         | 4,000,000                      | 7,500,000                           | 0                 | 12,590,003 |
|                                      | 399,586            | 148,065                   | 690,417                         | 4,000,000                      | 7,500,000                           | 0                 | 12,590,003 |

## Transportation

|                                      |                           |                        |
|--------------------------------------|---------------------------|------------------------|
| Project Title: CR 419 WIDENING LANES | Project Status: Active    | Start Date: April 2009 |
| Project #: 00198102                  | District (s): District #2 | End Date: April 2014   |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>FROM SNOWHILL RD TO ORANGE COUNTY LINE | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
THIS PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE APPROXIMATE PROJECT LENGTH IS 2.6 MILES.

**Project Justification**  
THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

| Project Phases                            | Start  | Finish |  |
|---|--------|--------|--|
| <b>Capitalized Expenditures</b>           |        |        |  |
| <b>Design</b><br>NOT YET APPLICABLE       | Apr-09 | Apr-10 |  |
| <b>Right Of Way</b><br>NOT YET APPLICABLE | Jul-10 | Dec-11 |  |
| <b>Construction</b><br>NOT YET APPLICABLE | Apr-12 | Apr-14 |  |
|   |        |        |  |

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Capitalized Expenditures | 104,671                         | 0                      | 0                         | 0                        | 0                             | 0              | 104,671    |
| Construction             | 0                               | 0                      | 0                         | 0                        | 15,000,000                    | 0              | 15,000,000 |
| Design                   | 777,086                         | 1,416,536              | 735,390                   | 0                        | 0                             | 0              | 1,512,476  |
| Right Of Way             | 0                               | 0                      | 5,000,000                 | 0                        | 0                             | 0              | 5,000,000  |
|                          | 881,757                         | 1,416,536              | 5,735,390                 | 0                        | 15,000,000                    | 0              | 21,617,147 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Infrastructure Sales Tax Fund - 2001 | 881,757         | 1,416,536              | 5,735,390                 | 0                        | 15,000,000                    | 0              | 21,617,147 |
|                                      | 881,757         | 1,416,536              | 5,735,390                 | 0                        | 15,000,000                    | 0              | 21,617,147 |

## Transportation

|   |                        |                          |
|---|------------------------|--------------------------|
| Project Title: RAILROAD CROSSING INTERIM IMPROVEMENTS | Project Status: Active | Start Date: October 2007 |
| Project #: 00202353                                   | District (s):          | End Date: September 2014 |

**Project Location** Family: No Family

**FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS**

**Project Description and Scope**  
 THIS CIP ACCOUNTS FOR 3 (LAKE MARY BLVD REBUILD, MERRITT ST CROSSING AND SOUTHWEST RD CROSSING) INTERIM RAILROAD CROSSING IMPROVEMENTS IF NECESSARY DURING FY07/08. COMMUTER RAIL WILL ADDRESS ADDITIONAL IMPROVEMENTS FOR RAILROAD CROSSINGS IN THE FUTURE.

**Project Justification**  
 THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT RAILROAD CROSSING, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

| Project Phases          | Start         | Finish        |
|-------------------------|---------------|---------------|
| Operating / Non-capital |               |               |
| <b>Construction</b>     | <b>Oct-07</b> | <b>Sep-14</b> |
| IN PROGRESS/ON TARGET   |               |               |



| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total         |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------------|
| Construction            | 0                               | 742                    | 28,600                    | 0                        | 0                             | 0              | 28,600        |
| Operating / Non-capital | 1,400                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,400         |
|                         | <u>1,400</u>                    | <u>742</u>             | <u>28,600</u>             | <u>0</u>                 | <u>0</u>                      | <u>0</u>       | <u>30,000</u> |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total         |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------------|
| Infrastructure Sales Tax Fund - 2001 | 1,400           | 742                    | 28,600                    | 0                        | 0                             | 0              | 30,000        |
|                                      | <u>1,400</u>    | <u>742</u>             | <u>28,600</u>             | <u>0</u>                 | <u>0</u>                      | <u>0</u>       | <u>30,000</u> |

Transportation

|  |                           |                         |                          |
|--|---------------------------|-------------------------|--------------------------|
| Project Title: Lake Howell High School Traffic Circulation |                           | Project Status: On Hold | Start Date: October 2009 |
| Project #: 00202507  | District (s): District #1 |                         | End Date: September 2012 |

**Project Location** Family: No Family

Lake Howell High School -Tusawilla to Dike Road

**Project Description and Scope**  
 PROJECT IS ON HOLD AWAITING DIRECTION FROM SEMINOLE COUNTY SCHOOL BOARD. THIS INTIAL PHASE OF THE PROJECT IS A FEASIBILITY STUDY DETERMINING WHICH OF THE FOLLOWING OPTIONS WOULD BEST IMPROVE TRAFFIC CIRCULATION AT THE SCHOOL; -ADDITIONAL DRIVEWAY CONNECTION TO DIKE RD.(INCLUDING PROVISION FOR RIGHT TURN LANE). -RECONFIGURATION OF PARKING AT THE DRIVER EDUCATION AREA -STUDY OF EXISTION MAIN CAMPUS DRIVEWAY CONNECTION TO DIKE RD. -RECONFIGURATION OF ON SITE DRIVEWAYS AND PARKING AREAS THE REMAINING FUNDS WOULD PARTIALLY FUND WHICHEVER ALTERNATIVE IS SELECTED.

**Project Justification**  
 THIS PROJECT WILL ALLOW FOR THE SAFE ENTRY/EXIT AT SCHOOL ENTRANCES WHILE MAINTAINING THE FLOW OF TRAFFIC ON THE MAJOR FRONTING ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | May-12 |
| Construction   | Jun-12 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 166,366                  | 0                             | 0              | 0       |
|                      | 0                               | 0                      | 166,366                   | 0                        | 0                             | 0              | 166,366 |

| Project Funding | Funding to Date                      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Infrastructure Sales Tax Fund - 2001 | 0                      | 0                         | 166,366                  | 0                             | 0              | 0       |
|                 | 0                                    | 0                      | 166,366                   | 0                        | 0                             | 0              | 166,366 |



## Transportation

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: SR 426 CR 419 Widening from 2 to 4 Lanes   |                           | Project Status: Active | Start Date: October 2007 |
| Project #: 00205202                                       | District (s): District #1 |                        | End Date: July 2017      |
| <b>Project Location</b><br>FROM PINE AVE TO LOCKWOOD BLVD |                           |                        | Family: No Family        |

**Project Description and Scope**

THIS PROJECT WILL WIDEN SR 426 AND CR 419 FROM 2 TO 4 LANES AND WILL MAKE ADDITIONAL INTERSECTION IMPROVEMENTS.

**Project Justification**

THIS PROJECT WILL ADD ROADWAY CAPACITY AND IMPROVE LEVELS OF SERVICE BY ADDRESSING TRAFFIC CIRCULATION AT THE CURRENTLY CONGESTED POINT TO CONNECTION OF MAJOR REGIONAL ROADWAYS, INCLUDING A PREVIOUSLY UNIMPROVED SECTION OF CR 419, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

| Project Phases           | Start  | Finish |  |
|--------------------------|--------|--------|--|
| Operating / Non-capital  |        |        |  |
| Capitalized Expenditures |        |        |  |
| Design                   | Oct-07 | Mar-10 |  |
| IN PROGRESS/ON TARGET    |        |        |  |
| Construction             | Jan-16 | Jul-17 |  |
| ON HOLD                  |        |        |  |

**Funding Strategy**

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # 415030-1-38-01

**Operating Impact**

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$336,000 OR 2.8% ANNUALLY.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 12,400                          | 0                      | 0                         | 0                        | 0                             | 0              | 12,400    |
| Construction             | 164,829                         | 16,525                 | 6,115,069                 | 0                        | 0                             | 0              | 6,279,898 |
| Design                   | 891,396                         | 179,750                | 97,652                    | 0                        | 0                             | 0              | 989,048   |
|                          | 1,068,624                       | 196,275                | 6,212,721                 | 0                        | 0                             | 0              | 7,281,345 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 431,829         | 169,728                | 6,151,122                 | 0                        | 0                             | 0              | 6,582,951 |
| Public Works Grants                  | 636,796         | 26,547                 | 61,599                    | 0                        | 0                             | 0              | 698,395   |
|                                      | 1,068,624       | 196,275                | 6,212,721                 | 0                        | 0                             | 0              | 7,281,345 |

Transportation

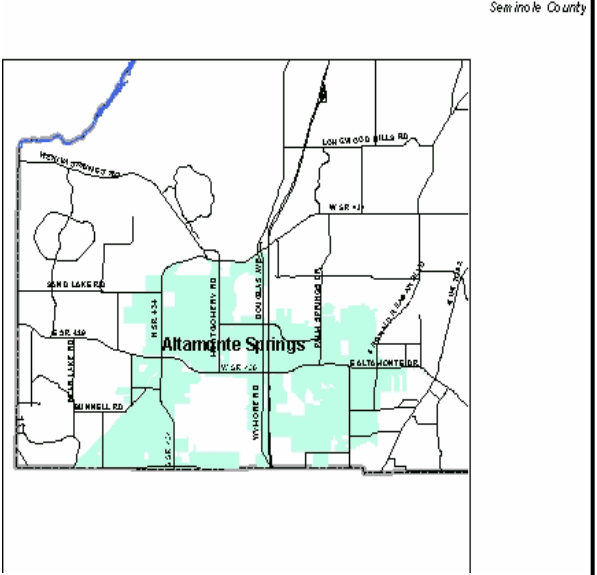
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OV | Project Status: On Hold   | Start Date: October 2006 |
| Project #: 00205204                                       | District (s): District #3 | End Date: July 2012      |

**Project Location** ALTAMONTE SPRINGS Family: No Family

**Project Description and Scope**  
 THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE. THIS IS A CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS.

**Project Justification**  
 THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE CITY OF ALTAMONTE AND SEMINOLE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND MIXED-USE CENTERS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-06 | Jul-12 |



**Funding Strategy**  
 THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE.

**Operating Impact**  
 OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$56,000OR 2.8% ANNUALLY

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |
|                      | 0                               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |
|                                      | 0               | 0                      | 2,000,000                 | 0                        | 0                             | 0              | 2,000,000 |

## Transportation

|  |                           |                       |
|--|---------------------------|-----------------------|
| Project Title: SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES | Project Status: Active    | Start Date: June 2004 |
| Project #: 00205302                                      | District (s): District #3 | End Date: June 2012   |

**Project Location**

FROM MONTGOMERY RD TO I-4

Family: No Family

**Project Description and Scope**

WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES.

**Project Justification**

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

**Project Phases**

|                                 | Start  | Finish |
|---------------------------------|--------|--------|
| N/A                             |        |        |
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Jun-04 | Aug-07 |
| Right Of Way                    | Nov-06 | Nov-08 |
| Construction                    | Aug-08 | Jun-12 |



**Funding Strategy**

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447. AGREEMENT EXPIRES JUNE 30, 2011 AND REQUIRES A 50% MATCH OF COUNTY FUNDS

**Operating Impact**

This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

|                                      | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total             |
|--------------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------------------|
| <b>Project Expenditures</b>          |                                 |                        |                           |                          |                               |                |                   |
| Capitalized Expenditures             | 4,398                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,398             |
| Construction                         | 15,980,139                      | 640,752                | 3,866,156                 | 0                        | 0                             | 0              | 19,846,295        |
| Design                               | 1,205,231                       | 2,285                  | 7,533                     | 0                        | 0                             | 0              | 1,212,764         |
|                                      | <b>17,189,769</b>               | <b>643,037</b>         | <b>3,873,689</b>          | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>21,063,458</b> |
| <b>Project Funding</b>               |                                 |                        |                           |                          |                               |                |                   |
| Infrastructure Sales Tax Fund - 2001 | 13,346,256                      | 421,108                | 1,567,202                 | 0                        | 0                             | 0              | 14,913,458        |
| Public Works Grants                  | 3,843,513                       | 221,928                | 2,306,487                 | 0                        | 0                             | 0              | 6,150,000         |
|                                      | <b>17,189,769</b>               | <b>643,037</b>         | <b>3,873,689</b>          | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>21,063,458</b> |

## Transportation

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: SR 434 WIDEN FROM 4 TO 6 LANES | Project Status: Active    | Start Date: February 2006 |
| Project #: 00205303                           | District (s): District #4 | End Date: October 2013    |

**Project Location** Family: No Family

FROM I-4 TO RANGELINE RD

**Project Description and Scope**  
 THIS PROJECT WILL WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES. THE PROJECT LENGTH IS APPROXIMATELY 1.7 MILES

**Project Justification**  
 THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| Design                          | Feb-06 | Aug-08 |  |
| Right Of Way                    | Aug-08 | Sep-10 |  |
| Construction                    | Jun-11 | Oct-13 |  |

**Operating Impact**  
 This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Capitalized Expenditures | 17,951                          | 0                      | 0                         | 0                        | 0                             | 0              | 17,951     |
| Construction             | 25,461,695                      | 56,667                 | 8,446,984                 | 0                        | 0                             | 0              | 33,908,679 |
| Design                   | 1,338,787                       | 161,968                | 173,585                   | 0                        | 0                             | 0              | 1,512,372  |
|                          | 26,818,433                      | 218,635                | 8,620,569                 | 0                        | 0                             | 0              | 35,439,002 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Infrastructure Sales Tax Fund - 2001 | 26,818,433      | 218,635                | 8,620,569                 | 0                        | 0                             | 0              | 35,439,002 |
|                                      | 26,818,433      | 218,635                | 8,620,569                 | 0                        | 0                             | 0              | 35,439,002 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION | Project Status: Active    | Start Date: October 2008 |
| Project #: 00205304  | District (s): District #4 | End Date: August 2014    |

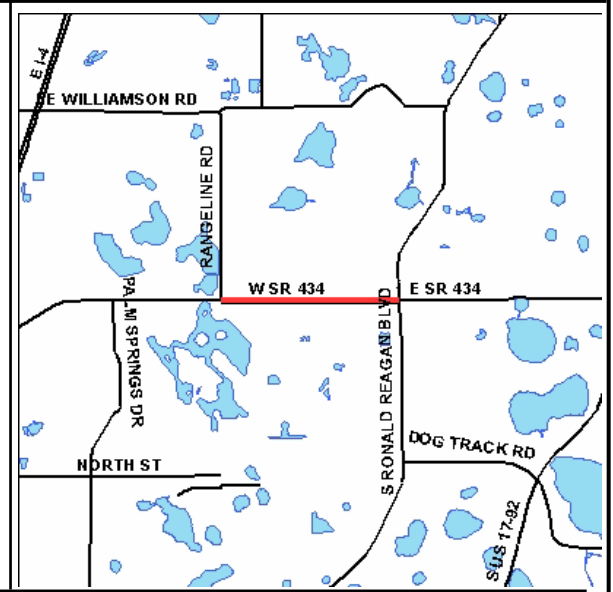
**Project Location** Family: No Family

**RANGELINE RD TO CR 427**

**Project Description and Scope**  
 THIS PROJECT WILL PROVIDE INTERSECTION IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY AT CENTRAL FLA PKWY AND SR 434. PROJECT WILL INCLUDE RIGHT OF WAY ACQUISITION, WIDENING, RESURFACING, MAST ARM SIGNALS. SIDEWALKS AND BIKE LANES WILL BE ADDED. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES.

**Project Justification**  
 THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Oct-08 | Aug-10 |
| Right Of Way                    | Dec-11 | Dec-12 |
| Construction                    | Jun-13 | Aug-14 |



**Operating Impact**  
 ALL MAINTENANCE COSTS RELATED TO SR 434 WILL BE THE RESPONSIBILITY OF THE FLORIDA DEPARTMENT OF TRANSPORTATION. CENTRAL FLORIDA PKWY IS A COUNTY ROAD CURRENTLY BEING MAINTAINED BY THE COUNTY. THERE IS NO ADDITIONAL OPERATING IMPACT RELATED TO THIS PROJECT.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 227                                   | 0                         | 0                               | 0                              | 0                                   | 0                 | 227       |
| Construction             | 10,350                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 10,350    |
| Design                   | 429,963                               | 68,017                    | 300,000                         | 0                              | 0                                   | 0                 | 729,963   |
| Right Of Way             | 0                                     | 0                         | 1,837,000                       | 0                              | 0                                   | 0                 | 1,837,000 |
|                          | 440,540                               | 68,017                    | 2,137,000                       | 0                              | 0                                   | 0                 | 2,577,540 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 440,540            | 68,017                    | 2,137,000                       | 0                              | 0                                   | 0                 | 2,577,540 |
|                                      | 440,540            | 68,017                    | 2,137,000                       | 0                              | 0                                   | 0                 | 2,577,540 |

Transportation

|  |               |                        |                          |
|--|---------------|------------------------|--------------------------|
| Project Title: SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION |               | Project Status: Active | Start Date: August 2008  |
| Project #: 00205305  | District (s): |                        | End Date: September 2012 |

|                         |                   |
|-------------------------|-------------------|
| <u>Project Location</u> | Family: No Family |
|-------------------------|-------------------|

**Project Description and Scope**  
 WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES. THIS IS THE UTILITY PORTION OF 00205302. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT

**Project Justification**  
 THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Aug-08 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 529,826                         | 0                      | 153,562                   | 0                        | 0                             | 0              | 683,388 |
|                      | 529,826                         | 0                      | 153,562                   | 0                        | 0                             | 0              | 683,388 |

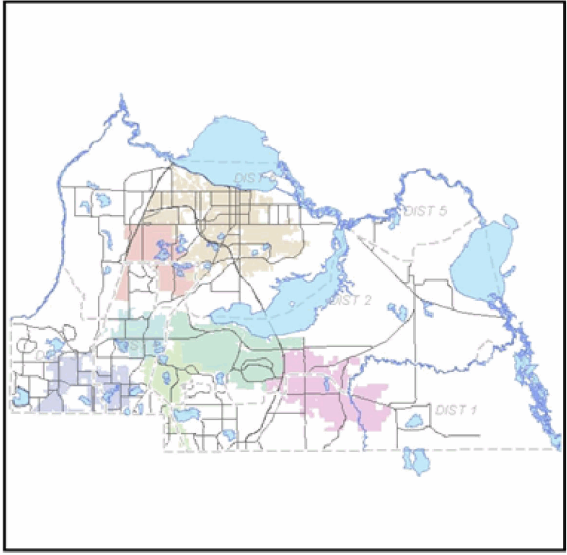
| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 529,826         | 0                      | 153,562                   | 0                        | 0                             | 0              | 683,388 |
|                                      | 529,826         | 0                      | 153,562                   | 0                        | 0                             | 0              | 683,388 |

## Transportation

|                                      |                          |                          |
|--------------------------------------|--------------------------|--------------------------|
| Project Title: FUTURE SIGNAL SYSTEMS | Project Status: Proposed | Start Date: October 2012 |
| Project #: 00205501                  | District (s): Countywide | End Date: September 2015 |

|                                       |                         |
|---------------------------------------|-------------------------|
| <u>Project Location</u><br>COUNTYWIDE | Family: Traffic Signals |
| <u>Project Description and Scope</u>  |                         |
| <u>Project Justification</u>          |                         |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-15 |



| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |
|                      | 0                                     | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |
|                                      | 0                  | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |

## Transportation

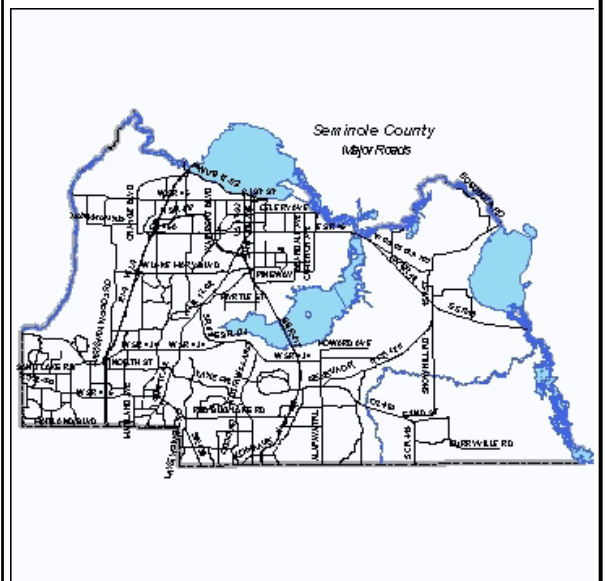
|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR434 @ CONSOLIDATED SERVICES | Project Status: Adopted   | Start Date: April 2012   |
| Project #: 00205540                          | District (s): District #2 | End Date: September 2012 |

**Project Location** Family: Traffic Signals

**Project Description and Scope**  
 CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

**Project Justification**  
 MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004): CIE 1.8 & 1.9.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Apr-12 | Sep-12 |



**Funding Strategy**  
 Partial funding through Cost Sharing with the City of Winter Springs.

**Operating Impact**  
 ANNUAL MAINTENANCE COST- \$2,400 BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 100,000                   | 0                        | 0                             | 0              | 100,000 |
|                      | 0                               | 0                      | 100,000                   | 0                        | 0                             | 0              | 100,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 100,000                   | 0                        | 0                             | 0              | 100,000 |
|                                      | 0               | 0                      | 100,000                   | 0                        | 0                             | 0              | 100,000 |



## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR436 Traffic Responsive System | Project Status: Active    | Start Date: October 2010 |
| Project #: 00205542                            | District (s): District #2 | End Date: September 2012 |

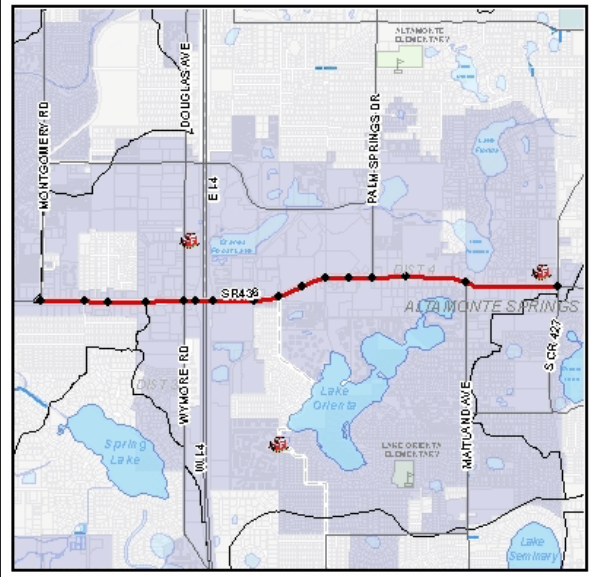
**Project Location** Family: Traffic Signals

**Westmonte Dr to Maitland Ave**

**Project Description and Scope**  
 THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG A CORRIDOR THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES. SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED ALONG SR 436 FROM WESTMONTE DR TO MAITLAND AVE.

**Project Justification**  
 THESE LOOPS, UTILIZED WITH TIMING OPTIMIZATION PROCEDURES IMPLEMENTED IN OUR ATMS. CENTRALIZED SIGNAL SOFTWARE WILL ALLOW REAL-TIME ADJUSTMENTS OF TIMINGS TO IMPROVE TRAFFIC FLOW AND REDUCE CONGESTION WITHIN ONE OF THE COUNTY'S MOST CONGESTED CORRIDORS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 GRANT AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION. AGREEMENT EXPIRES APRIL 30, 2012. THERE IS NO COUNTY MATCH REQUIRED.

**Operating Impact**  
 ANNUAL MAINTENANCE COST- \$4,800

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 240,000                | 240,000                   | 0                        | 0                             | 0              | 240,000 |
| Design               | 0                               | 0                      | 100,425                   | 0                        | 0                             | 0              | 100,425 |
|                      | 0                               | 240,000                | 340,425                   | 0                        | 0                             | 0              | 340,425 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 240,000                | 240,000                   | 0                        | 0                             | 0              | 240,000 |
| Public Works Grants                  | 0               | 0                      | 100,425                   | 0                        | 0                             | 0              | 100,425 |
|                                      | 0               | 240,000                | 340,425                   | 0                        | 0                             | 0              | 340,425 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: RINEHART AT OREGON AVE – NEW SIGNAL | Project Status: Active    | Start Date: October 2010 |
| Project #: 00205545                                | District (s): District #5 | End Date: September 2012 |

|   |                         |
|---|-------------------------|
| <b>Project Location</b><br>Rinehart Road at Orgeon Avenue   | Family: Traffic Signals |
| <b>Project Description and Scope</b><br>Installation of a new mast arm signal at this currently unsignalized intersection.                      |                         |
| <b>Project Justification</b><br>A warrant analysis was conducted in December 2009 justifying a traffic signal based on current traffic volumes. |                         |

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Construction            | Oct-10 | Sep-12 |



|   |  |
|---|--|
| <b>Funding Strategy</b><br>Sales Tax  |  |
| <b>Operating Impact</b><br>This new signal will be added to the current list of over 360 traffic signals that the County maintains. |  |

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 160,885                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |
|                      | 0                                     | 160,885                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 160,885                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |
|                                      | 0                  | 160,885                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: HOWELL BRANCH RD AT FIRE STATION 23 - MAST AR | Project Status: Active    | Start Date: October 2010 |
| Project #: 00205546  | District (s): District #1 | End Date: September 2012 |

**Project Location**

Howell Branch Road at Fire Station #23

Family: Traffic Signals

**Project Description and Scope**

Conversion of the existing span wire signal to mast arm.

**Project Justification**

Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9.

**Project Phases**

Construction

| Start  | Finish |
|--------|--------|
| Oct-10 | Sep-12 |



**Funding Strategy**

Sales Tax

**Operating Impact**

No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 142,208                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |
|                      | 0                                     | 142,208                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 142,208                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |
|                                      | 0                  | 142,208                   | 180,000                         | 0                              | 0                                   | 0                 | 180,000 |

Transportation

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: RED BUG AT FIRE STATION 27 – MAST ARM CONVER |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00205547   | District (s): District #1 |                        | End Date: September 2012 |

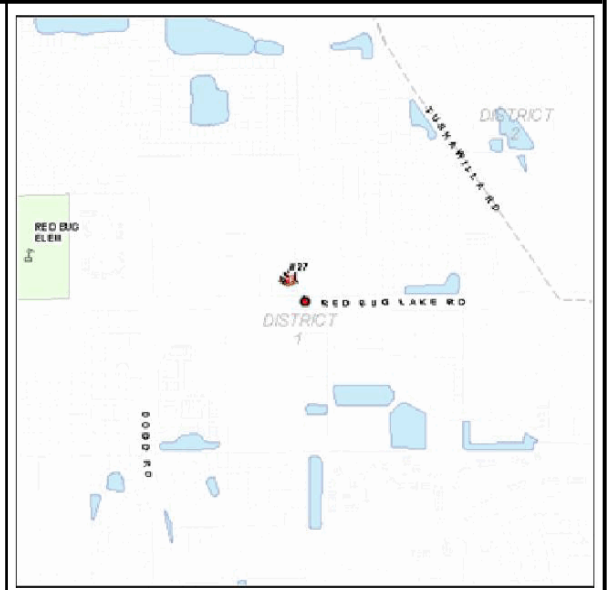
**Project Location**  
 Red Bug Lake Road at Fire Station #27

**Family:** Traffic Signals

**Project Description and Scope**  
 Conversion of the existing span wire signal to mast arm.

**Project Justification**  
 Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 40,963                 | 180,000                   | 0                        | 0                             | 0              | 180,000 |
|                      | 0                               | 40,963                 | 180,000                   | 0                        | 0                             | 0              | 180,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 40,963                 | 180,000                   | 0                        | 0                             | 0              | 180,000 |
|                                      | 0               | 40,963                 | 180,000                   | 0                        | 0                             | 0              | 180,000 |

Transportation

|   |                           |                         |                            |
|---|---------------------------|-------------------------|----------------------------|
| Project Title: LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM |                           | Project Status: Adopted | Start Date: September 2011 |
| Project #: 00205548                                   | District (s): District #5 |                         | End Date: April 2012       |

**Project Location** Family: Traffic Signals

Lake Mary Blvd from Rinehart Rd to International Pkwy

**Project Description and Scope**  
 This project is to address congestion issues along a corridor through the use of advanced signal technologies. System data collection devices will be installed on Lake Mary Blvd at 7 locations. Timings will then be developed to optimize operations along this portion of Lake Mary Blvd.

**Project Justification**  
 System data collection devices, utilized with timing optimization procedures, will allow real-time adjustments of timings to improve traffic flow and reduce congestion along one of the County's most congested corridors.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Sep-11 | Apr-12 |



**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 No additional impact, as these signals are already on the current list of over 360 traffic signals that the County maintains.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                                      | 0               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |

## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: WEKIVA SPRINGS RD @ FIRE STATION #16 MAST AR | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00205549   | District (s): District #3 | End Date: September 2012 |

**Project Location**

WEKIVA SPRINGS RD @ FIRE STATION #16

Family: Traffic Signals

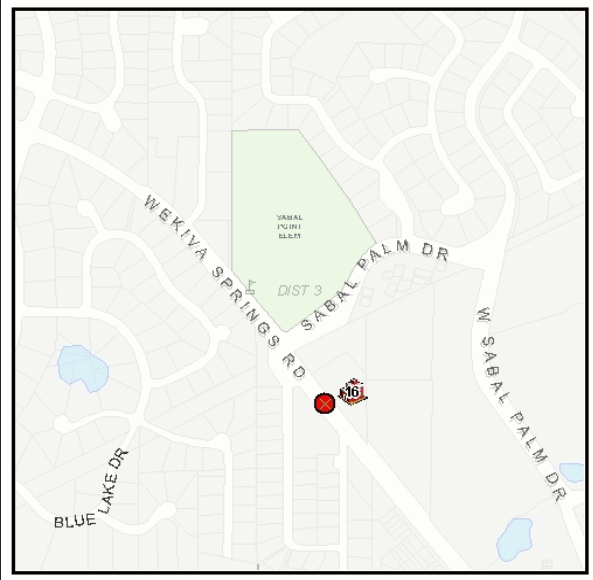
**Project Description and Scope**

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

**Project Justification**

TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**

APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 120,000                        | 0                                   | 0                 | 120,000 |
|                      | 0                                     | 0                         | 0                               | 120,000                        | 0                                   | 0                 | 120,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 0                               | 120,000                        | 0                                   | 0                 | 120,000 |
|                                      | 0                  | 0                         | 0                               | 120,000                        | 0                                   | 0                 | 120,000 |

Transportation

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: SR 46 @ FIRE STATION 41 MAST ARMS |                           | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205550                              | District (s): District #5 |                          | End Date: September 2012 |

**Project Location** Family: Traffic Signals

SR 46 @ FIRE STATION #41

**Project Description and Scope**  
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

**Project Justification**  
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |
|                      | 0                               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |
|                                      | 0               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR 46 @ FIRE STATION 42 MAST ARMS | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00205551                              | District (s): District #2 | End Date: September 2012 |

**Project Location** Family: Traffic Signals

SR 46 @ FIRE STATION #42

**Project Description and Scope**  
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

**Project Justification**  
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |
|                      | 0                               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |
|                                      | 0               | 0                      | 0                         | 120,000                  | 0                             | 0              | 120,000 |



**Transportation**

|  |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|
| Project Title: SIGNAL CABINETS - ATMS PHASE II |                          | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205552                            | District (s): Countywide |                          | End Date: September 2013 |

**Project Location** Family: Traffic Signals

70 LOCATIONS - COUNTY WIDE

**Project Description and Scope**  
 THIS PROJECT WILL FUND THE PROCUREMENT AND INSTALLATION OF 70 SIGNAL CABINETS USED TO CONTROL TRAFFIC SIGNALS. THIS INCLUDES THE FOLLOWING EQUIPMENT AND SOFTWARE: VARIOUS INTELLIGENT TRANSPORTATION SYSTEM (ITS) COMPONENTS, VIDEO DETECTION AND SOFTWARE LICENSE FEES FOR TRAFFIC ADAPTIVE SIGNAL CONTROL, LAYER 2 NETWORKING EQUIPMENT, BLUETOOTH TRAVEL TIME MONITORING STATIONS, WIRELESS NETWORKING EQUIPMENT FOR TRAFFIC SIGNAL COMMUNICATIONS AND PERMANENT VARIABLE MESSAGE SIGNS AND ASSOCIATED MAST ARMS.

**Project Justification**  
 THESE CABINETS ARE REACHING THE END OF THEIR NATURAL LIFE CYCLE AND NEED TO BE REPLACED.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-11 | Sep-13 |
| Construction            | Oct-11 | Sep-13 |



**Funding Strategy**  
 ALL EQUIPMENT WILL BE PURCHASED USING FUNDS FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION. INSTALLATION OF CABINETS PAID FOR BY THE 2001 SALES TAX FUND.

**Operating Impact**  
 THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT TO THE COUNTY IS APPROXIMATELY \$3,000 PER YEAR FOR ALL 70 CABINETS.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 100,000                  | 0                             | 0              | 100,000 |
|                      | 0                               | 0                      | 0                         | 100,000                  | 0                             | 0              | 100,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 100,000                  | 0                             | 0              | 100,000 |
|                                      | 0               | 0                      | 0                         | 100,000                  | 0                             | 0              | 100,000 |

**Transportation**

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00205553                                       | District (s): District #4 | End Date: September 2012 |

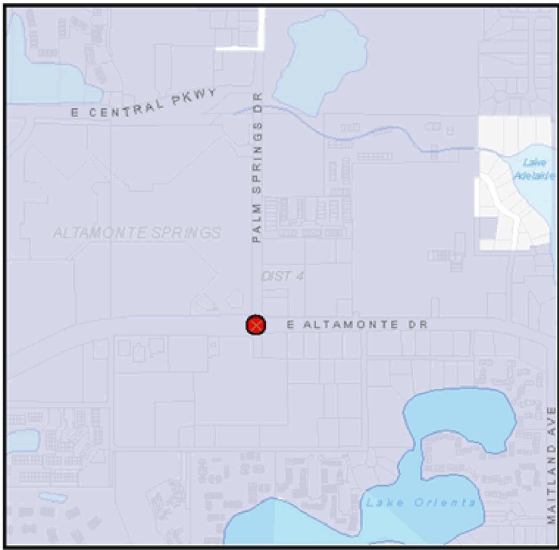
**Project Location**  
E ALTAMONTE DR @ PALM SPRINGS DR

**Project Description and Scope**  
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

**Project Justification**  
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Family: Traffic Signals

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
Approximately 2.7% of Construction (\$4,000)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |
|                                      | 0               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000 |

**Transportation**

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: RINEHART RD @ BEST BUY/WAL-MART MAST ARMS | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00205554                                      | District (s): District #5 | End Date: September 2012 |

**Project Location**  
RINEHART RD @ BEST BUY/WAL-MART

**Project Description and Scope**  
INSTALLATION OF A NEW MAST ARM SIGNAL.

**Project Justification**  
THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Family: Traffic Signals

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
APPROXIMATELY 2.7% OF CONSTRUCTION (\$5,000)

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 190,000                  | 0                             | 0              | 190,000 |
|                      | 0                               | 0                      | 0                         | 190,000                  | 0                             | 0              | 190,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 190,000                  | 0                             | 0              | 190,000 |
|                                      | 0               | 0                      | 0                         | 190,000                  | 0                             | 0              | 190,000 |

## Transportation

|  |                           |                        |
|--|---------------------------|------------------------|
| Project Title: SR 400 / I-4 at SR 46 MAST ARMS | Project Status: Adopted   | Start Date: April 2011 |
| Project #: 00205555                            | District (s): District #5 | End Date: May 2012     |

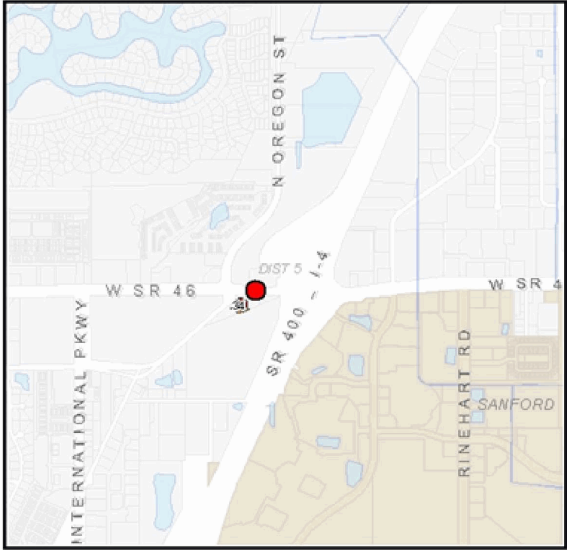
**Project Location**  
SR 400/I-4 at SR 46

**Family:** Traffic Signals

**Project Description and Scope**  
THIS PROJECT WILL CONSTRUCT A MAST ARM SIGNAL. CONSTRUCTION WILL BE COMPLETE BY FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AS PART OF A LARGER INTERSECTION IMPROVEMENT PROJECT.

**Project Justification**  
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWNED SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. FDOT WILL PAY FOR SPAN WIRE SIGNALS, SO THE COUNTY HAS AGREED TO PAY THE EXTRA COST TO INSTALL MAST ARM SIGNALS INSTEAD.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Apr-11 | May-12 |



**Funding Strategy**  
2001 SALES TAX

**Operating Impact**  
THE COUNTY IS ALREADY MAINTAINING A SPAN WIRE SIGNAL AT THIS INTERSECTION. THERE IS NO ADDITIONAL ANNUAL OPERATING IMPACT TO MAINTAIN THE MAST ARM.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Construction         | 0                                     | 0                         | 36,800                          | 0                              | 0                                   | 0                 | 36,800 |
|                      | 0                                     | 0                         | 36,800                          | 0                              | 0                                   | 0                 | 36,800 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 36,800                          | 0                              | 0                                   | 0                 | 36,800 |
|                                      | 0                  | 0                         | 36,800                          | 0                              | 0                                   | 0                 | 36,800 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: LAKE MARY BLVD AT RINEHART RD FIBER HUB CABIN | Project Status: Active    | Start Date: October 2010 |
| Project #: 00205626  | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: Traffic Fiber and ATMS

Lake Mary Blvd at Rinhart Rd

**Project Description and Scope**  
 Upgrade of existing communications hub to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

**Project Justification**  
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 No additional impact, as this hub cabinet is already on the current list of 9 communications hubs that the County maintains.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 37,351                 | 70,000                    | 0                        | 0                             | 0              | 70,000 |
|                      | 0                               | 37,351                 | 70,000                    | 0                        | 0                             | 0              | 70,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 37,351                 | 70,000                    | 0                        | 0                             | 0              | 70,000 |
|                                      | 0               | 37,351                 | 70,000                    | 0                        | 0                             | 0              | 70,000 |

Transportation

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: RINEHART RD FIBER UPGRADE |                           | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205628                      | District (s): District #5 |                          | End Date: September 2012 |

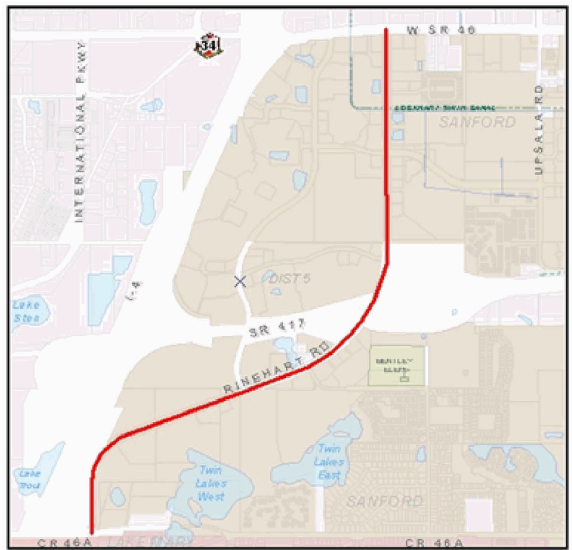
**Project Location**  
CR 46A TO SR 46

**Family:** Traffic Fiber and ATMS

**Project Description and Scope**  
UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS.

**Project Justification**  
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-11 | Sep-12 |
| Construction            | Oct-11 | Sep-12 |



**Operating Impact**  
NONE

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |
|                      | 0                               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |
|                                      | 0               | 0                      | 0                         | 75,000                   | 0                             | 0              | 75,000 |

## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: VARIOUS FIBER UPGRADES (21 LOCATIONS) | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205629                                  | District (s): Countywide | End Date: September 2012 |

**Project Location**

COUNTY WIDE

Family: Traffic Fiber and ATMS

**Project Description and Scope**

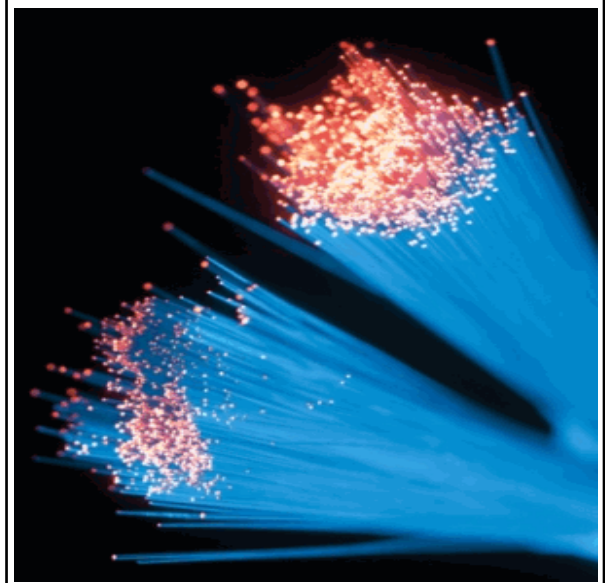
INSTALLATION OF LOCATE WIRE NEXT TO EXISTING FIBER FOR USE IN LOCATING THE FIBER FOR DIG SAFE PURPOSES. MANY FIBER LINKS WERE INSTALLED IN THE PAST WITHOUT LOCATE WIRE MAKING IT VERY DIFFICULT FOR US TO LOCATE THE WIRE AND PROTECT IT AGAINST DAMAGE DURING CONSTRUCTION PROJECTS . AS A PART OF THE PROJECT, WE WILL ALSO UPGRADE PULL BOXES AND CONDUIT AS NECESSARY IN THESE AREAS.

**Project Justification**

THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

**Project Phases**

|                         | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-11 | Sep-12 |
| Construction            | Oct-11 | Sep-12 |



**Operating Impact**

NONE.

|                                      | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| <b>Project Expenditures</b>          |                                 |                        |                           |                          |                               |                |         |
| Construction                         | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
| <b>Project Funding</b>               |                                 |                        |                           |                          |                               |                |         |
| Infrastructure Sales Tax Fund - 2001 | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

## Transportation

|                                 |                          |                          |
|---------------------------------|--------------------------|--------------------------|
| Project Title: NETWORK ASBUILTS | Project Status: On Hold  | Start Date: June 2009    |
| Project #: 00205726             | District (s): Countywide | End Date: September 2012 |

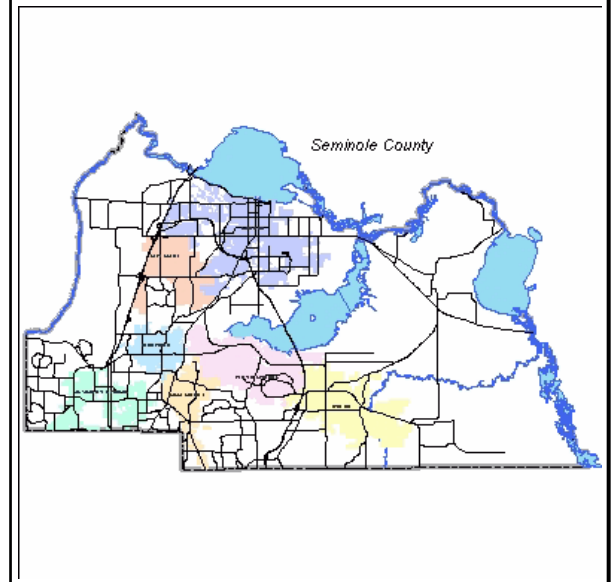
|                         |                                |
|-------------------------|--------------------------------|
| <b>Project Location</b> | Family: Traffic Fiber and ATMS |
|-------------------------|--------------------------------|

**FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS**

**Project Description and Scope**  
 PROJECT IS ON HOLD PENDING FURTHER REVIEW BY COUNTY MANAGEMENT DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

**Project Justification**  
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

| Project Phases        | Start  | Finish |
|-----------------------|--------|--------|
| <b>Design</b>         | Jun-09 | Sep-12 |
| IN PROGRESS/ON TARGET |        |        |



| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Design               | 49,984                                | 0                         | 350,016                         | 0                              | 0                                   | 0                 | 400,000 |
|                      | 49,984                                | 0                         | 350,016                         | 0                              | 0                                   | 0                 | 400,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 49,984             | 0                         | 350,016                         | 0                              | 0                                   | 0                 | 400,000 |
|                                      | 49,984             | 0                         | 350,016                         | 0                              | 0                                   | 0                 | 400,000 |



## Transportation

|  |  |                            |
|--|--|----------------------------|
| Project Title: TRANSPONDER READER STATIONS | Project Status: Active   | Start Date: September 2009 |
| Project #: 00205733                        | District (s): District #2, District #3, District #4, District #5 | End Date: December 2012    |

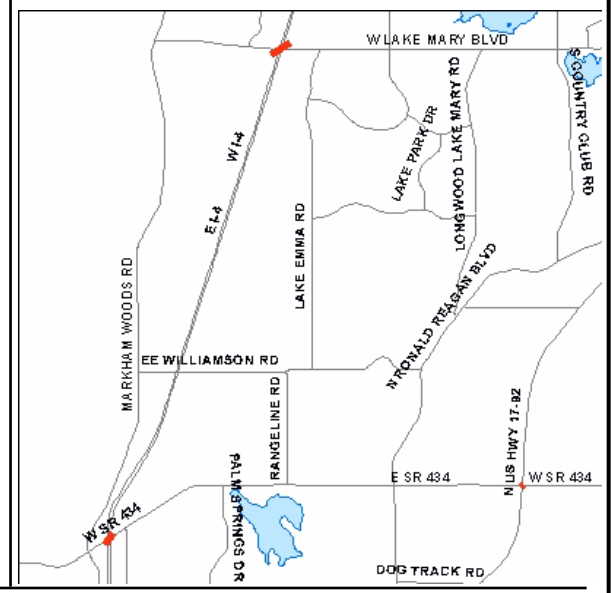
**Project Location** Family: Traffic Fiber and ATMS

Various - see Description

**Project Description and Scope**  
 INSTALLATION OF 5 ADDITIONAL TRANSPONDER READER STATIONS FOR TRAVEL TIME AND DATA COLLECTION. FLORIDA DEPARTMENT OF TRANSPORTATION'S FLORIDA PROJECT INSTALLED SEVERAL STATIONS IN SEMINOLE COUNTY AND THIS PROJECT EXPANDS THAT SYSTEM. LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY AT US 17/92, 3) I-4 AT LAKE MARY, 4) I-4 AT SR 434, AND 5) SR 414 AT SR 434.

**Project Justification**  
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Sep-09 | Dec-12 |



**Funding Strategy**  
 PROJECT IS ON HOLD AWAITING DECISION FROM FDOT ON USE OF EQUIPMENT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 140,198                | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                      | 0                               | 140,198                | 150,000                   | 0                        | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 140,198                | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                                      | 0               | 140,198                | 150,000                   | 0                        | 0                             | 0              | 150,000 |

## Transportation

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: ALTERNATIVE TMC IMPROVEMENTS | Project Status: Adopted   | Start Date: October 2010 |
| Project #: 00205738                         | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: Traffic Fiber and ATMS

Traffic Engineering Building, 140 Bush Loop, Sanford

**Project Description and Scope**  
 This project will make improvements to the current alternative traffic management center (TMC) located in Traffic Engineering at the County's 5 Points Complex. Improvements include upgrade and/or replacement of obsolete video and computer equipment, reorganization and cleanup of fiber management and distribution equipment and installation of new access terminals for FDOT and County traffic management software.

**Project Justification**  
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

| Project Phases | Start  | Finish |  |
|----------------|--------|--------|--|
| Construction   | Oct-10 | Sep-12 |  |

**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 No additional impact, as we currently maintain this alternative TMC for the County.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 57,774                 | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                      | 0                               | 57,774                 | 150,000                   | 0                        | 0                             | 0              | 150,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 57,774                 | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                                      | 0               | 57,774                 | 150,000                   | 0                        | 0                             | 0              | 150,000 |

Transportation

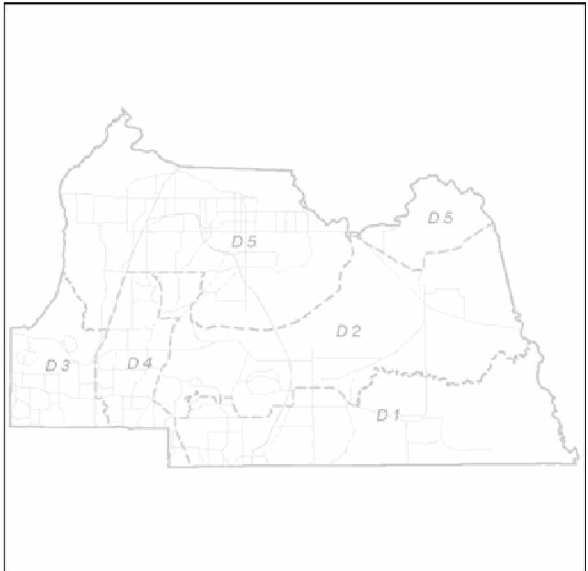
|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| Project Title: SIGN VERIFICATION DEVICE UPGRADE |                          | Project Status: Active | Start Date: October 2010 |
| Project #: 00205740                             | District (s): Countywide |                        | End Date: September 2012 |

**Project Location**  
 Various locations across the County

**Project Description and Scope**  
 Upgrade of sign verification devices (cameras) used to verify messages on our numerous variable message signs throughout the County. These upgrades will replace aging equipment and allow compatiability with FDOT traffic management software.

**Project Justification**  
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 No additional impact, as we currently maintain 25 sign verification devices throughout the County.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 94,130                 | 100,000                   | 0                        | 0                             | 0              | 100,000 |
|                      | 0                               | 94,130                 | 100,000                   | 0                        | 0                             | 0              | 100,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 94,130                 | 100,000                   | 0                        | 0                             | 0              | 100,000 |
|                                      | 0               | 94,130                 | 100,000                   | 0                        | 0                             | 0              | 100,000 |

## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJE | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205741   | District (s): Countywide | End Date: September 2012 |

**Project Location**

9 LOCATIONS COUNTY WIDE

Family: Traffic Fiber and ATMS

**Project Description and Scope**

THIS PROJECT WILL FUND THE MAST ARM, FOUNDATION AND INSTALLATION OF 9 VARIABLE MESSAGE SIGNS.

**Project Justification**

VARIABLE MESSAGE BOARDS ENHANCE TRAFFIC SAFETY BY PROVIDING REAL TIME INFORMATION TO DRIVERS ON SEMINOLE COUNTY ROADS.

**Project Phases**

|                         | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-11 | Sep-12 |
| Construction            | Oct-11 | Sep-12 |



**Funding Strategy**

THE EQUIPMENT FOR THIS PROJECT IS FUNDED BY METROPLAN AND FLORIDA DEPARTMENT OF TRANSPORTATION.

**Operating Impact**

THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT IS APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

|                                      | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| <b>Project Expenditures</b>          |                                 |                        |                           |                          |                               |                |         |
| Construction                         | 0                               | 0                      | 0                         | 360,000                  | 0                             | 0              | 360,000 |
|                                      | 0                               | 0                      | 0                         | 360,000                  | 0                             | 0              | 360,000 |
| <b>Project Funding</b>               |                                 |                        |                           |                          |                               |                |         |
| Infrastructure Sales Tax Fund - 2001 | 0                               | 0                      | 0                         | 360,000                  | 0                             | 0              | 360,000 |
|                                      | 0                               | 0                      | 0                         | 360,000                  | 0                             | 0              | 360,000 |

## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: ATMS VIDEO DETECTION PROJECT | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00205742                         | District (s): Countywide | End Date: September 2012 |

**Project Location** Family: Traffic Fiber and ATMS

40 LOCATIONS COUNTY WIDE

**Project Description and Scope**  
 INSTALLATION OF VIDEO DETECTION FOR SEVERAL TRAFFIC ADAPTIVE SIGNAL SYSTEMS IN SEMINOLE COUNTY.

**Project Justification**  
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-11 | Sep-12 |
| Construction            | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$3,000 (3% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Construction         | 0                                     | 0                         | 0                               | 90,000                         | 0                                   | 0                 | 90,000 |
|                      | 0                                     | 0                         | 0                               | 90,000                         | 0                                   | 0                 | 90,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 0                         | 0                               | 90,000                         | 0                                   | 0                 | 90,000 |
|                                      | 0                  | 0                         | 0                               | 90,000                         | 0                                   | 0                 | 90,000 |

## Transportation

|  |                           |                              |                      |
|--|---------------------------|------------------------------|----------------------|
| Project Title: Upsala Road CR 15 Drainage Improvements |                           | Project Status: Active       | Start Date: May 2010 |
| Project #: 00209115                                    | District (s): District #5 | End Date: September 2012     |                      |
| <b>Project Location</b>                                |                           | Family: Secondary Stormwater |                      |

**ST. JOHN'S PKWY TO LOCKHART SMITH CANAL**

Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | May-10 | Sep-12 |
| Design         | Oct-10 | May-10 |

Funding Strategy

SALES TAX

Operating Impact

2.7% OF CONSTRUCTION COST

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 5,486                     | 200,000                         | 0                              | 0                                   | 0                 | 200,000 |
| Design               | 0                                     | 30,384                    | 50,000                          | 0                              | 0                                   | 0                 | 50,000  |
|                      | 0                                     | 35,870                    | 250,000                         | 0                              | 0                                   | 0                 | 250,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 35,870                    | 250,000                         | 0                              | 0                                   | 0                 | 250,000 |
|                                      | 0                  | 35,870                    | 250,000                         | 0                              | 0                                   | 0                 | 250,000 |

## Transportation

|  |   |                            |
|--|---|----------------------------|
| Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHA            | Project Status: Active                              | Start Date: September 2003 |
| Project #: 00226301  | District (s): District #1, District #2, District #4 | End Date: December 2013    |
| <b>Project Location</b><br>FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD |   | Family: No Family          |

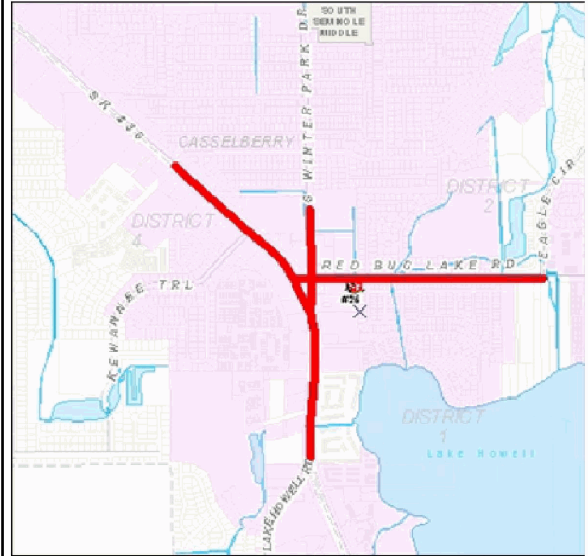
**Project Description and Scope**

THIS PROJECT WILL CREATE A PARTIAL INTERCHANGE AT SR 436 AND RED BUG LAKE RD THAT WILL INCLUDE A FLYOVER FOR SOUTHBOUND VEHICLES ON SR 436 TURNING ONTO EASTBOUND RED BUG LAKE RD. THE PROJECT WILL ALSO INCLUDE WIDENING PORTION OF RED BUG LAKE RD AND SR 436. FOR MORE INFO SEE: [HTTP://65.202.76.58/](http://65.202.76.58/).

**Project Justification**

THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Sep-03 | Sep-11 |
| Right Of Way                    | Mar-08 | Mar-10 |
| Construction                    | Aug-10 | Dec-13 |



**Funding Strategy**

This project is partially funded through an agreement with the FDOT (AQ 438), which provides the following: \$3,352,354 in FY 2010/11 and an anticipated \$11,141,270 in FY 2012/13. This agreement expires on 12/31/2014 and has no required County match.

**Operating Impact**

THE OPERATING IMPACT FOR THE COUNTY OWNED PORTION OF THE ROAD WILL BE APPROXIMATELY \$120,000 PER YEAR. THERE WILL BE AN AGREEMENT WITH THE CITY OF CASSELBERRY TO MAINTAIN ALL OF THE PONDS AND THE LANDSCAPING IN THE MEDIANS ON ALL ROADS AFTER CONSTRUCTION IS COMPLETE. THE ADJACENT PONDS WILL BE OWNED BY FDOT AND FOR RED BUG LAKE RD THE ADJACENT PONDS WILL BE OWNED BY SEMINOLE COUNTY.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Capitalized Expenditures | 372,647                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 372,647    |
| Construction             | 177,839                               | 135,512                   | 33,955,161                      | 0                              | 0                                   | 0                 | 34,133,000 |
| Design                   | 2,639,007                             | 72,023                    | 1,117,293                       | 0                              | 0                                   | 0                 | 3,756,300  |
| Right Of Way             | 29,756,564                            | 0                         | 0                               | 0                              | 0                                   | 0                 | 29,756,564 |
|                          | 32,946,057                            | 207,535                   | 35,072,454                      | 0                              | 0                                   | 0                 | 68,018,511 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Anticipated Grants                   | 0                  | 0                         | 0                               | 10,000,000                     | 0                                   | 0                 | 10,000,000 |
| Infrastructure Sales Tax Fund - 2001 | 32,946,057         | 207,535                   | 29,030,800                      | -10,000,000                    | 0                                   | 0                 | 51,976,857 |
| Public Works - Interlocal Agreements | 0                  | 0                         | 2,689,300                       | 0                              | 0                                   | 0                 | 2,689,300  |
| Public Works Grants                  | 0                  | 0                         | 3,352,354                       | 0                              | 0                                   | 0                 | 3,352,354  |
|                                      | 32,946,057         | 207,535                   | 35,072,454                      | 0                              | 0                                   | 0                 | 68,018,511 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: CELERY AVENUE PAVEMENT REHABILITATION | Project Status: Active    | Start Date: June 2009    |
| Project #: 00227041                                  | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
**FROM MELLONVILLE AVENUE TO SR 415**

**Project Description and Scope**  
 THIS PROJECT WAS ORIGINALLY THOUGHT TO BE PAVEMENT REHABILITATION AND RESURFACING. HOWEVER, CURRENT ROADWAY CONDITIONS HAVE DETERIORATED AND COMPLETE RECONSTRUCTION IS REQUIRED.

**Project Justification**  
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; CIE 1.9

| Project Phases           | Start  | Finish |  |
|--------------------------|--------|--------|--|
| Capitalized Expenditures |        |        |  |
| Construction             | Jun-09 | Sep-12 |  |

**Operating Impact**  
 Approximately \$13,000 annually (2% of construction costs)

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 34,282                          | 0                      | 0                         | 0                        | 0                             | 0              | 34,282  |
| Construction             | 472,607                         | 0                      | 173,393                   | 0                        | 0                             | 0              | 646,000 |
|                          | 506,889                         | 0                      | 173,393                   | 0                        | 0                             | 0              | 680,282 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 506,889         | 0                      | 173,393                   | 0                        | 0                             | 0              | 680,282 |
|                                      | 506,889         | 0                      | 173,393                   | 0                        | 0                             | 0              | 680,282 |



## Transportation

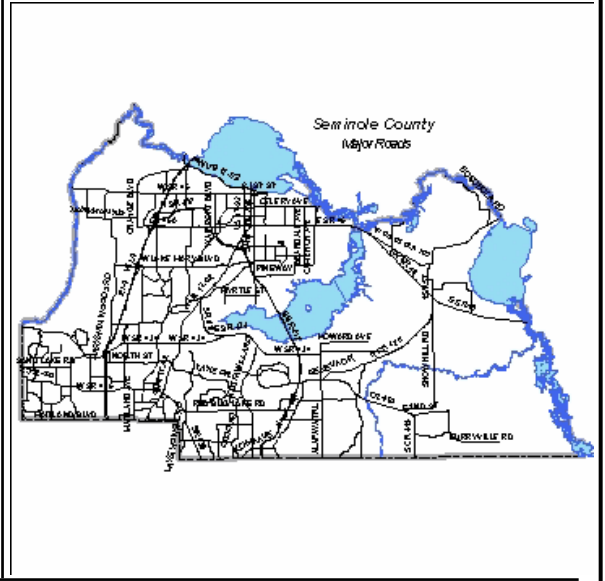
|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Brisson Ave Roadway and Base Reconstruction | Project Status: Active    | Start Date: January 2010 |
| Project #: 00227050  | District (s): District #5 | End Date: November 2012  |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
 from SR-46 to CR-415 (Celery Ave)

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Construction                    | Jan-10 | Nov-12 |



**Funding Strategy**  
 Sales Tax

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 8,013                           | 0                      | 0                         | 0                        | 0                             | 0              | 8,013     |
| Construction             | 86,762                          | 32,061                 | 1,175,238                 | 0                        | 0                             | 0              | 1,262,000 |
|                          | 94,775                          | 32,061                 | 1,175,238                 | 0                        | 0                             | 0              | 1,270,013 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 94,775          | 32,061                 | 1,175,238                 | 0                        | 0                             | 0              | 1,270,013 |
|                                      | 94,775          | 32,061                 | 1,175,238                 | 0                        | 0                             | 0              | 1,270,013 |

Transportation

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: DIKE RD ROADWAY & BASE RECONSTRUCTION |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00227052                                  | District (s): District #1 |                        | End Date: September 2012 |

**Project Location**  
TUSKAWILLA RD TO DODD RD

**Family:** Arterial / Collector Pavement Rehabilitation

**Project Description and Scope**  
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
Sales Tax

**Operating Impact**  
Funded through sales tax

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 30,954                 | 375,000                   | 0                        | 0                             | 0              | 375,000 |
|                      | 0                               | 30,954                 | 375,000                   | 0                        | 0                             | 0              | 375,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 30,954                 | 375,000                   | 0                        | 0                             | 0              | 375,000 |
|                                      | 0               | 30,954                 | 375,000                   | 0                        | 0                             | 0              | 375,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: N HUNT CLUB BLVD ROADWAY & BASE RECONSTRU | Project Status: Active    | Start Date: October 2010 |
| Project #: 00227054                                      | District (s): District #3 | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
**SAND LAKE RD TO WEKIVA SPRINGS RD**

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 Sales Tax

**Operating Impact**  
 Funded through sales tax

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 456,877                | 1,200,000                 | 0                        | 0                             | 0              | 1,200,000 |
|                      | 0                               | 456,877                | 1,200,000                 | 0                        | 0                             | 0              | 1,200,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 456,877                | 1,200,000                 | 0                        | 0                             | 0              | 1,200,000 |
|                                      | 0               | 456,877                | 1,200,000                 | 0                        | 0                             | 0              | 1,200,000 |

## Transportation

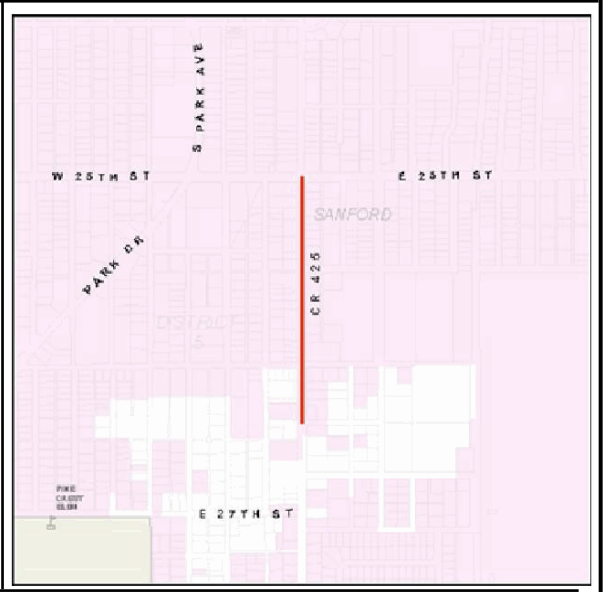
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: CR 425 ROADWAY & BASE RECONSTRUCTION | Project Status: Active    | Start Date: October 2010 |
| Project #: 00227055                                 | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
**E 25TH ST TO LEMON ST**

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 29,600                 | 370,000                   | 0                        | 0                             | 0              | 370,000 |
|                      | 0                               | 29,600                 | 370,000                   | 0                        | 0                             | 0              | 370,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 29,600                 | 370,000                   | 0                        | 0                             | 0              | 370,000 |
|                                      | 0               | 29,600                 | 370,000                   | 0                        | 0                             | 0              | 370,000 |

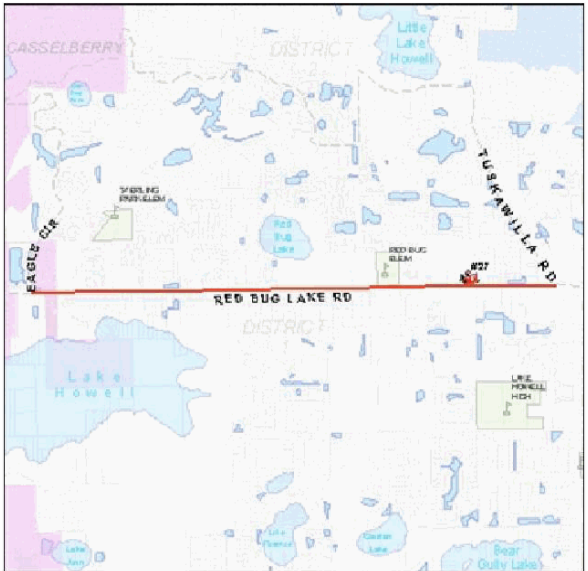
## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: RED BUG LAKE RD ROADWAY & BASE RECONSTRUC | Project Status: Active    | Start Date: October 2010 |
| Project #: 00227056                                      | District (s): District #1 | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
**EAGLE CIR TO TUSKAWILLA RD**

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases | Start  | Finish |   |
|----------------|--------|--------|---|
| Construction   | Oct-10 | Sep-12 |  |
|                |        |        |   |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 266,824                | 1,500,000                 | 0                        | 0                             | 0              | 1,500,000 |
|                      | 0                               | 266,824                | 1,500,000                 | 0                        | 0                             | 0              | 1,500,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 266,824                | 1,500,000                 | 0                        | 0                             | 0              | 1,500,000 |
|                                      | 0               | 266,824                | 1,500,000                 | 0                        | 0                             | 0              | 1,500,000 |

Transportation

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: WEKIVA SPRINGS RD ROAD AND BASE RECONSTRU |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00227057                                      | District (s): District #3 |                        | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation

SABAL PALM DR TO RIVERBEND BLVD

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|----------------------|--------------|------------|------------|---------|--------------|--------|---------|
|                      | Years        |            |            |         |              |        |         |
|                      | Expenditures |            | Budget     | Budget  | Budget       |        |         |
| Construction         | 0            | 219,789    | 250,000    | 0       | 0            | 0      | 250,000 |
|                      | 0            | 219,789    | 250,000    | 0       | 0            | 0      | 250,000 |

| Project Funding                      | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|--------------------------------------|------------|------------|------------|---------|--------------|--------|---------|
|                                      |            |            |            |         |              |        |         |
|                                      |            |            | Budget     | Budget  | Budget       |        |         |
| Infrastructure Sales Tax Fund - 2001 | 0          | 219,789    | 250,000    | 0       | 0            | 0      | 250,000 |
|                                      | 0          | 219,789    | 250,000    | 0       | 0            | 0      | 250,000 |

## Transportation

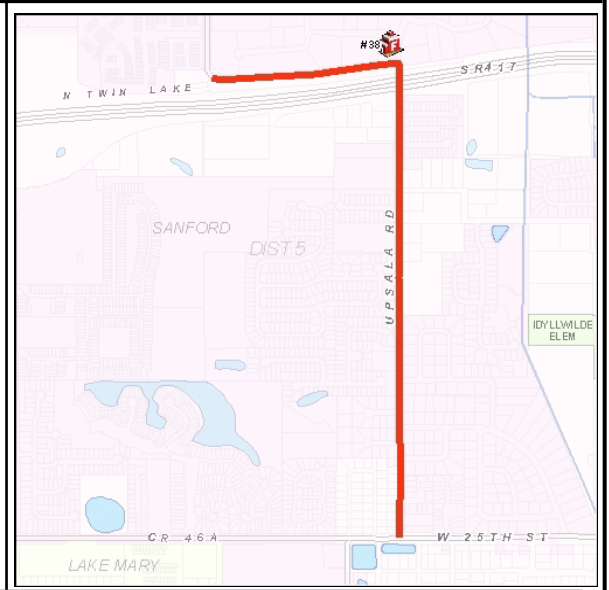
|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: UPSALA RD ROADWAY AND BASE RECONSTRUCTION | Project Status: Active    | Start Date: January 2011 |
| Project #: 00227058                                      | District (s): District #5 | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
 from CR-46A to N Twin Lake Rd

**Project Description and Scope**  
 Asphalt overlay, full depth reclamation, and various rehabilitation methods, including pipe lining/replacement, milling & resurfacing.

**Project Justification**  
 This project was identified by a pavement index analysis as needing rehabilitation. Road is deteriorating beyond a safe level. This project is designed to maintain or enhance the operational life cycle of public roadways; pursuant to the county's Comprehensive Plan.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jan-11 | Sep-12 |



**Operating Impact**  
 Approximately \$12,000 (2% of construction costs).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 20,272                 | 615,000                   | 0                        | 0                             | 0              | 615,000 |
|                      | 0                               | 20,272                 | 615,000                   | 0                        | 0                             | 0              | 615,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 20,272                 | 615,000                   | 0                        | 0                             | 0              | 615,000 |
|                                      | 0               | 20,272                 | 615,000                   | 0                        | 0                             | 0              | 615,000 |

## Transportation

|   |  |                          |
|---|--|--------------------------|
| Project Title: SNOW HILL RD DRAINAGE AND PAVEMENT RECONST | Project Status: Proposed               | Start Date: October 2011 |
| Project #: 00227059                                       | District (s): District #1, District #2 | End Date: September 2012 |

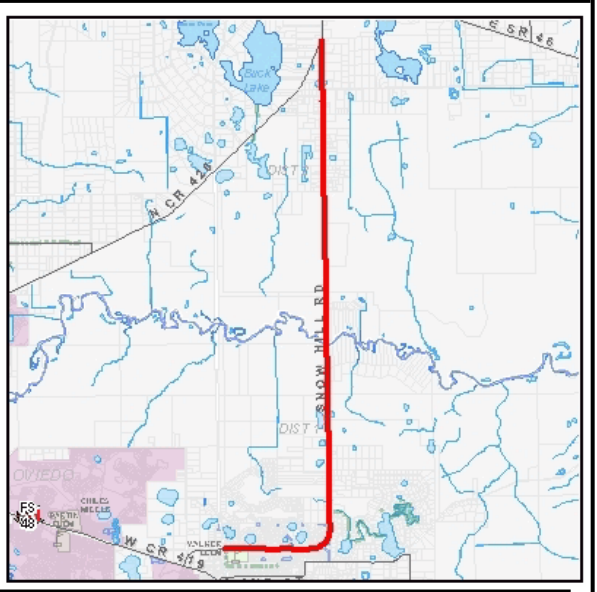
**Project Location**  
 JACOB'S TRAIL TO CR 426

**Project Description and Scope**  
 WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Family: Arterial / Collector Pavement Rehabilitation

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 240,000                  | 0                             | 0              | 240,000 |
|                      | 0                               | 0                      | 0                         | 240,000                  | 0                             | 0              | 240,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 240,000                  | 0                             | 0              | 240,000 |
|                                      | 0               | 0                      | 0                         | 240,000                  | 0                             | 0              | 240,000 |



**Transportation**

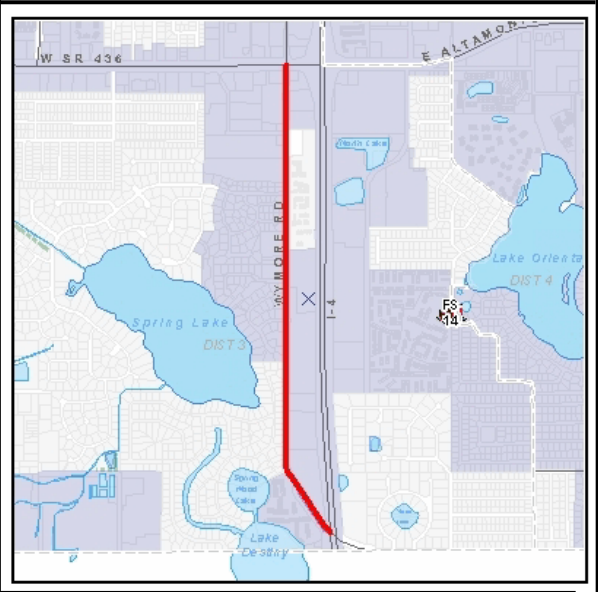
|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: WYMORE RD PAVEMENT RECONSTRUCTION PROJE |                           | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00227060                                    | District (s): District #3 |                          | End Date: September 2012 |

**Project Location** Family: Arterial / Collector Pavement Rehabilitation  
**BRIDGE TO SR 436**

**Project Description and Scope**  
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$11,000 (2% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 552,000                  | 0                             | 0              | 552,000 |
|                      | 0                               | 0                      | 0                         | 552,000                  | 0                             | 0              | 552,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 552,000                  | 0                             | 0              | 552,000 |
|                                      | 0               | 0                      | 0                         | 552,000                  | 0                             | 0              | 552,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: RINEHART RD PAVEMENT REHABILITATION PROJECT | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00227061  | District (s): District #5 | End Date: August 2012    |

**Project Location**

NORTH OF TOWN CENTER BLVD TO SR 46

Family: Arterial / Collector Pavement Rehabilitation

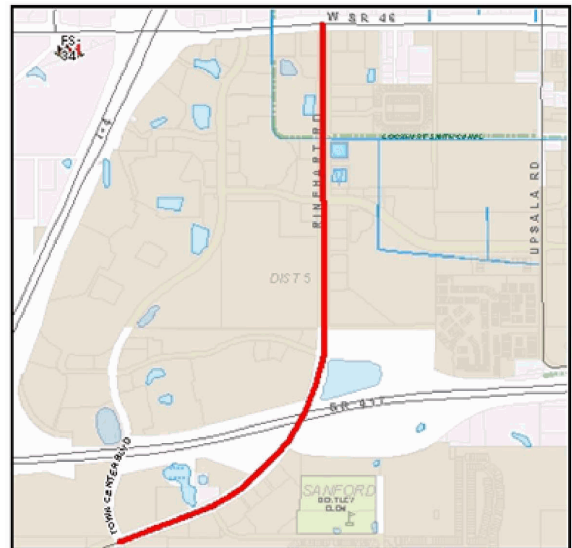
**Project Description and Scope**

THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY.

**Project Justification**

THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Aug-12 |



**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$20,000 (2% OF CONSTRUCTION COSTS).

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 1,008,000                | 0                             | 0              | 1,008,000 |
|                      | 0                               | 0                      | 0                         | 1,008,000                | 0                             | 0              | 1,008,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 1,008,000                | 0                             | 0              | 1,008,000 |
|                                      | 0               | 0                      | 0                         | 1,008,000                | 0                             | 0              | 1,008,000 |

## Transportation

|  |  |                            |
|--|--|----------------------------|
| Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED B | Project Status: Active                 | Start Date: September 2006 |
| Project #: 00229204  | District (s): District #1, District #2 | End Date: August 2012      |

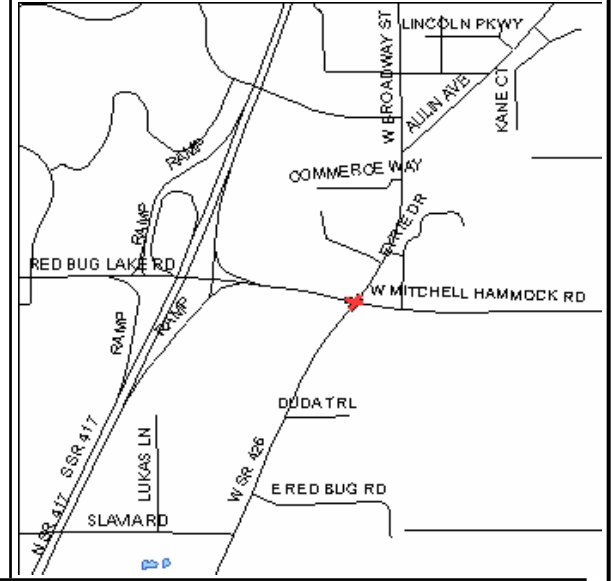
**Project Location** Family: No Family

**ALOMA AVENUE AT RED BUG LAKE ROAD**

**Project Description and Scope**  
 DESIGN AND CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. CONSTRUCT A TRAIL AT THE NORTH END OF THE RAMP TO CONNECT TO THE BRIDGE TO THE WIDE SIDEWALK AT STATE RD 426.

**Project Justification**  
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Sep-06 | Aug-12 |
| Construction                    | Nov-10 | Aug-12 |



**Funding Strategy**  
 \$4,240,197 OF THIS PROJECT WILL BE FUNDED THROUGH A GRANT FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH REQUIRES CONSTRUCTION BE COMPLETE BY 8/31/2012. AGREEMENT REQUIRES A \$400,000 MATCH FROM 2001 SALES TAX.

**Operating Impact**  
 ANNUAL OPERATING AND MAINTENANCE COSTS = APPROXIMATELY \$80,000 OR 2.0% OF CONSTRUCTION.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 53,156                          | 0                      | 0                         | 0                        | 0                             | 0              | 53,156    |
| Construction             | 0                               | 1,027,534              | 4,740,197                 | 0                        | 0                             | 0              | 4,740,197 |
| Design                   | 81,809                          | 0                      | 492                       | 0                        | 0                             | 0              | 82,301    |
|                          | 134,966                         | 1,027,534              | 4,740,689                 | 0                        | 0                             | 0              | 4,875,655 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| ARRA - Public Works Stimulus Grants  | 0               | 997,534                | 4,240,197                 | 0                        | 0                             | 0              | 4,240,197 |
| Infrastructure Sales Tax Fund - 2001 | 134,966         | 30,000                 | 400,492                   | 0                        | 0                             | 0              | 535,458   |
| Natural Lands/Trails Bond Fund       | 0               | 0                      | 100,000                   | 0                        | 0                             | 0              | 100,000   |
|                                      | 134,966         | 1,027,534              | 4,740,689                 | 0                        | 0                             | 0              | 4,875,655 |

## Transportation

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD | Project Status: Active    | Start Date: February 2006 |
| Project #: 00229205                                       | District (s): District #5 | End Date: July 2012       |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
 CONSTRUCT A PEDESTRIAN UNDERPASS TO CROSS PEDESTRIANS SAFELY PAST THE INTERSECTION OF LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY.

**Project Justification**  
 THIS PROJECT WILL ENHANCE SAFETY FOR PEDESTRIAN/BICYCLIST/TRAIL CROSSING OF THIS SECTION OF LAKE MARY BOULEVARD, A MAJOR COUNTY COLLECTOR, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

| Project Phases                            | Start  | Finish |  |
|---|--------|--------|--|
| <b>Capitalized Expenditures</b>           |        |        |  |
| <b>Design</b><br>IN PROGRESS/ON TARGET    | Feb-06 | Dec-09 |  |
| <b>Construction</b><br>NOT YET APPLICABLE | Jun-09 | Jul-12 |  |

**Operating Impact**  
 OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$174,701 OR 2.0% ANNUALLY.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 98,906                          | 0                      | 0                         | 0                        | 0                             | 0              | 98,906    |
| Construction             | 367,067                         | 2,962,488              | 4,380,723                 | 0                        | 0                             | 0              | 4,747,790 |
| Design                   | 503,337                         | 37,481                 | 0                         | 0                        | 0                             | 0              | 503,337   |
|                          | 969,311                         | 2,999,970              | 4,380,723                 | 0                        | 0                             | 0              | 5,350,034 |

| Project Funding                                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001           | 855,747         | 2,512,046              | 3,892,799                 | 0                        | 0                             | 0              | 4,748,546 |
| North Collector Transportation Impact Fee Fund | 113,564         | 487,924                | 487,924                   | 0                        | 0                             | 0              | 601,488   |
|  | 969,311         | 2,999,970              | 4,380,723                 | 0                        | 0                             | 0              | 5,350,034 |

## Transportation

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: State Road 46 Gateway Sidewalk | Project Status: Active    | Start Date: February 2008 |
| Project #: 00255801                           | District (s): District #5 | End Date: September 2012  |

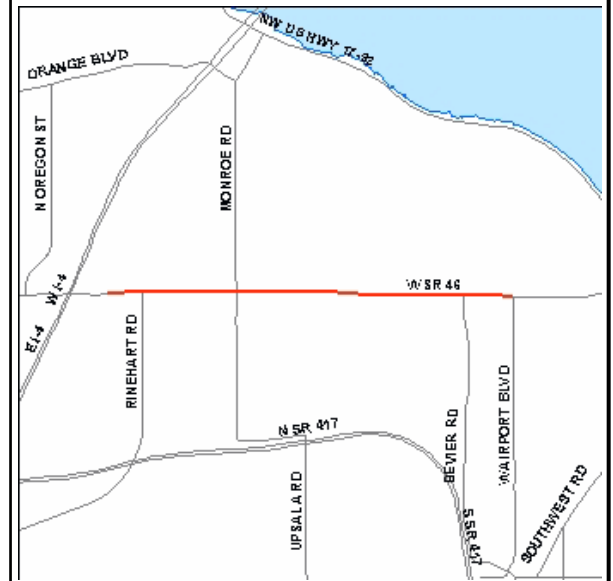
**Project Location** Family: No Family

From Rinehart Road to Airport Boulevard

**Project Description and Scope**  
 DESIGN AND CONSTRUCT SIDEWALKS ALONG 2.0 MILES OF SR 46 IN SANFORD. INCLUDES 10 FOOT WIDE SIDEWALK ALONG THE NORTH SIDE OF SR 46 AND 5 FOOT WIDE SIDEWALK ALONG SOUTH SIDE. THIS IS A FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM PROJECT WITH REIMBURSEMENT FOR DESIGN AND CONSTRUCTION.

**Project Justification**  
 THIS PROJECT WILL PROVIDE PEDESTRIAN ACCESS, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Feb-08 | May-11 |
| <b>Construction</b>             | Jul-09 | Sep-12 |



**Funding Strategy**  
 DESIGN UNDERWAY.

**Operating Impact**  
 When completed, this project will be maintained by the Florida Department of Transportation.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 551,025                         | 121,868                | 138,300                   | 0                        | 0                             | 0              | 689,325 |
|                      | 551,025                         | 121,868                | 138,300                   | 0                        | 0                             | 0              | 689,325 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 17,086          | 0                      | 10,000                    | 0                        | 0                             | 0              | 27,086  |
| Public Works Grants                  | 533,939         | 121,868                | 128,300                   | 0                        | 0                             | 0              | 662,239 |
|                                      | 551,025         | 121,868                | 138,300                   | 0                        | 0                             | 0              | 689,325 |

Transportation

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: CANTERCLUB TRL SINKHOLE RESTORATION PROJEC |                           | Project Status: Active | Start Date: October 2011 |
| Project #: 00262111                                       | District (s): District #3 |                        | End Date: September 2012 |

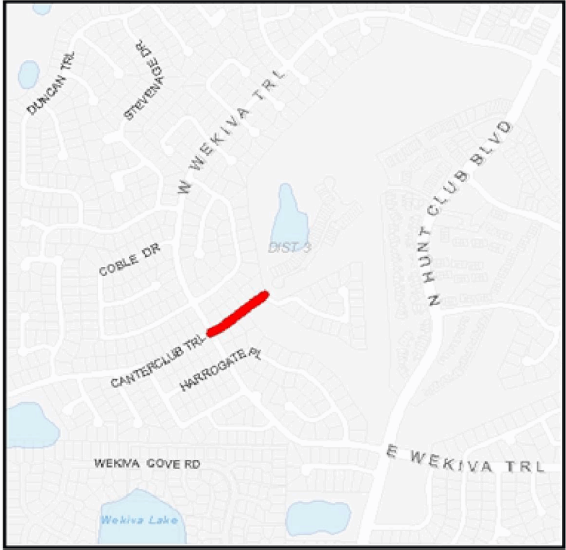
**Project Location** Family: No Family

FROM W WEKIVA TRL TO HAVILLAND PT

**Project Description and Scope**  
 A sinkhole has developed in the Canterclub Trail and needs to be fixed. The subsurface void will be filled using grout injection, curb replacement, asphalt overlay, full depth reclamation, and various other rehabilitation methods.

**Project Justification**  
 This sinkhole has to be filled and repaired in order to maintain the operational life cycle of public roadways pursuant to the County's Comprehensive Plan.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 None

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 9,478                  | 300,000                   | 0                        | 0                             | 0              | 300,000 |
|                      | 0                               | 9,478                  | 300,000                   | 0                        | 0                             | 0              | 300,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 9,478                  | 300,000                   | 0                        | 0                             | 0              | 300,000 |
|                                      | 0               | 9,478                  | 300,000                   | 0                        | 0                             | 0              | 300,000 |

## Transportation

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: ASSET PAVEMENT MANAGEMENT INVENTORY |                          | Project Status: Active | Start Date: May 2011     |
| Project #: 00262121                                | District (s): Countywide |                        | End Date: September 2015 |
| <b>Project Location</b><br>Countywide              |                          |                        | Family: No Family        |

**Project Description and Scope**

THE ASSET PAVEMENT MANAGEMENT INVENTORY PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFECYCLE OF ALL SEMINOLE COUNTY PUBLIC ROADWAYS BY REVIEWING AND CREATING AN INVENTORY OF ALL COUNTY MAINTAINED ROADS. THE COUNTY WILL USE A MOBILE IMAGING VEHICLE TO COLLECT IMAGES AND POSITIONAL DATA, WHICH WILL THEN BE LOADED INTO THE COUNTY'S 'PAVER' DATABASE TO CALCULATE PAVEMENT CONDITION INDEX (PCI) AND GENERATE PAVEMENT CONDITION REPORTS FOR A ROADWAY MAINTENANCE SCHEDULE.

**Project Justification**

THIS INVENTORY PROCESS IS THE PRIMARY TOOL USED TO IDENTIFY AND SCHEDULE PAVEMENT REHABILITATION AND ROADWAY MAINTENANCE.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | May-11 | Sep-15 |
| Construction            | May-11 | Sep-15 |



**Operating Impact**

THIS PROJECT RESULTS IN HIGHER EFFICIENCY IN THE PAVEMENT REHABILITATION AND MAINTENANCE PROGRAM. THE OPERATING IMPACT OF THIS PROJECT LOWERS THE EXPENSE TO THE COUNTY.

| Project Expenditures    | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Operating / Non-capital | 0                                     | 11,683                    | 212,000                         | 90,000                         | 90,000                              | 0                 | 392,000 |
|                         | 0                                     | 11,683                    | 212,000                         | 90,000                         | 90,000                              | 0                 | 392,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 11,683                    | 212,000                         | 90,000                         | 90,000                              | 0                 | 392,000 |
|                                      | 0                  | 11,683                    | 212,000                         | 90,000                         | 90,000                              | 0                 | 392,000 |

Transportation

|   |                           |                         |                          |
|---|---------------------------|-------------------------|--------------------------|
| Project Title: CELERY AVE REALIGNMENT @ SR 415    |                           | Project Status: Adopted | Start Date: June 2011    |
| Project #: 00262141                               | District (s): District #5 |                         | End Date: September 2012 |
| <b>Project Location</b><br>SR 415 to Chickasaw Dr |                           |                         | Family: No Family        |

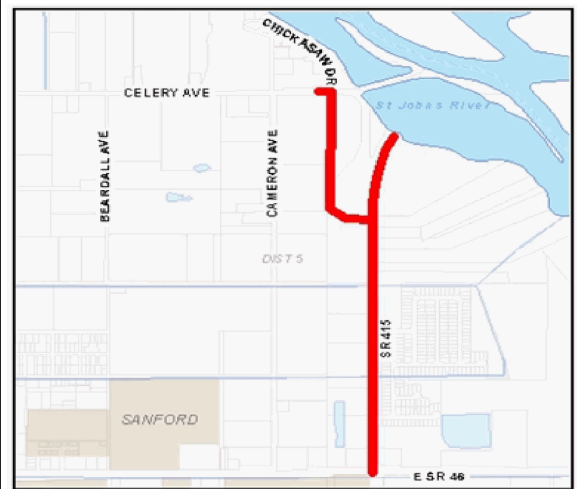
**Project Description and Scope**

THIS PROJECT WILL FUND THE COUNTY'S PORTION OF THE RIGHT-OF-WAY COSTS FOR THE CONSTRUCTION REALIGNMENT OF CELERY AVE FOM STATE ROAD 46 TO THE VOLUSIA COUNTY LINE. CONSTRUCTION ON THE COUNTY PORTION OF THE ROAD IS SCHEDULED TO BE COMPLETE IN FY 2012/13.

**Project Justification**

SR 415 HAS BEEN IDENTIFIED AS NEEDING REALIGNMENT BY THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT). THEY HAVE AGREED TO MANAGE AND FULLY FUND CONSTRUCTION COSTS FOR THE PROJECT.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Right Of Way   | Jun-11 | Sep-12 |



**Funding Strategy**

THE COUNTY HAS EXECUTED A LOCAL AGREEMENT WITH THE FDOT INDICATING THAT CONSTRUCTION WILL BE FULLY FUNDED AND MANAGED BY THE FDOT. THE COUNTY IS ONLY RESPONSIBLE FOR THE ACQUISITION OF RIGHT OF WAY.

**Operating Impact**

THIS IS A COUNTY ROAD WHICH WILL BE MAINTAINED BY THE COUNTY UPON COMPLETION OF CONSTRUCTION BY THE FDOT. THE COUNTY IS ALREADY MAINTAINING THIS ROAD, SO ADDITIONAL OPERATING IMPACTS WILL BE MINIMAL.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Right Of Way         | 0                               | 0                      | 366,000                   | 0                        | 0                             | 0              | 366,000 |
|                      | 0                               | 0                      | 366,000                   | 0                        | 0                             | 0              | 366,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 366,000                   | 0                        | 0                             | 0              | 366,000 |
|                                      | 0               | 0                      | 366,000                   | 0                        | 0                             | 0              | 366,000 |



## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: COUNTYWIDE PIPE LINING PARENT PROJECT | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00265101                                  | District (s): Countywide | End Date: September 2012 |

|                                       |                     |
|---------------------------------------|---------------------|
| <b>Project Location</b><br>COUNTYWIDE | Family: Pipe Lining |
|---------------------------------------|---------------------|

**Project Description and Scope**  
 THIS IS A PARENT PROJECT USED TO FUND FUTURE PIPE LINING PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY. THIS FAMILY OF PROJECT WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM.

**Project Justification**  
 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 ROUTE

| Project Phases | Start  | Finish |   |
|----------------|--------|--------|---|
| Construction   | Oct-11 | Sep-12 |  |

**Operating Impact**  
 OPERATING IMPACT FOR A NORMAL PIPE LINING PROJECT IS APPROXIMATELY 1% OF CONSTRUCTION

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 350,000                  | 2,000,000                     | 0              | 2,350,000 |
|                      | 0                               | 0                      | 0                         | 350,000                  | 2,000,000                     | 0              | 2,350,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 350,000                  | 2,000,000                     | 0              | 2,350,000 |
|                                      | 0               | 0                      | 0                         | 350,000                  | 2,000,000                     | 0              | 2,350,000 |

Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JE | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00265201  | District (s): District #4 | End Date: December 2012  |

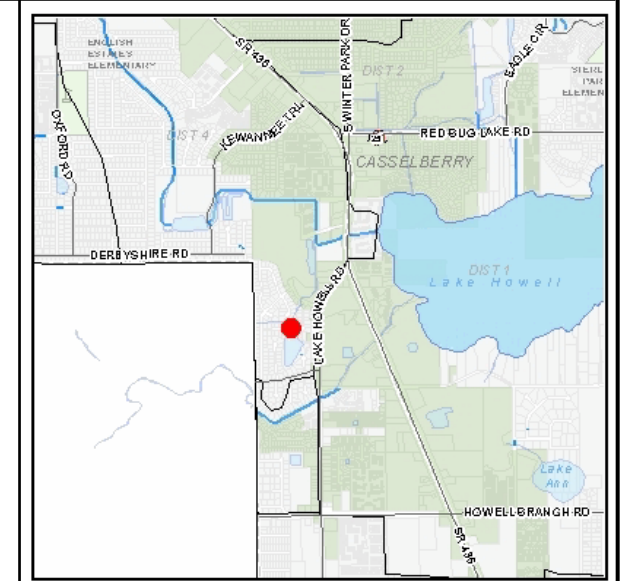
**Project Location** Family: Lake Jesup Basin

**ORANGE COUNTY LINE TO DERBYSHIRE**

**Project Description and Scope**  
 PROJECT WILL CORRECT FLOODING OF BROOKSIDE ROAD AND DEVELOP POLLUTANT LOAD REDUCTIONS TO LAKE HOWELL, ULTIMATELY TO LAKE JESUP. THIS PROJECT IS PART OF THE LAKE JESSUP BASIN TMDL FAMILY.

**Project Justification**  
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Dec-12 |



**Operating Impact**  
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |
|                      | 0                               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |
|                                      | 0               | 0                      | 0                         | 300,000                  | 0                             | 0              | 300,000 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE J | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00265202  | District (s): District #1 | End Date: September 2012 |

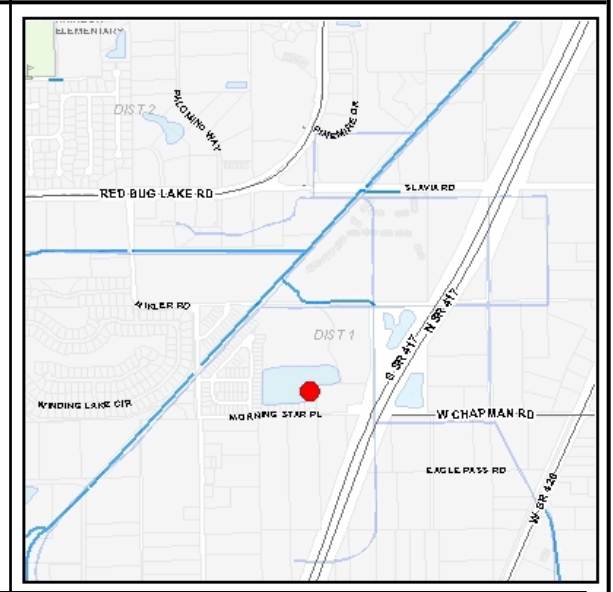
**Project Location** Family: Lake Jesup Basin

**BEAR GULLY CANAL AT CHAPMAN ROAD**

**Project Description and Scope**  
 THE PROJECT WILL TREAT STORMWATER RUNOFF IN THE HOWELL CREEK SUB BASIN WHICH DRAINS TO LAKE JESUP.

**Project Justification**  
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 350,000                  | 0                             | 0              | 350,000 |
|                      | 0                               | 0                      | 0                         | 350,000                  | 0                             | 0              | 350,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 350,000                  | 0                             | 0              | 350,000 |
|                                      | 0               | 0                      | 0                         | 350,000                  | 0                             | 0              | 350,000 |

## Transportation

|  |   |                          |
|--|---|--------------------------|
| Project Title: WEKIVA BASIN TMDL PHASE I | Project Status: Proposed                            | Start Date: October 2011 |
| Project #: 00265301                      | District (s): District #3, District #4, District #5 | End Date: September 2012 |

**Project Location**  
 WEKIVA BASIN WIDE

**Project Description and Scope**  
 THE PROJECT WILL EVALUATE, RANK, DESIGN AND CONSTRUCT PROJECTS THAT REDUCE NITROGEN LOAD TO OVERALL WEKIVA BASIN USING NEW TECHNOLOGY OF SOIL AUGMENTATION

**Project Justification**  
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Design               | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                      | 0                               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |
|                                      | 0               | 0                      | 0                         | 125,000                  | 0                             | 0              | 125,000 |

**Transportation**

|   |                          |                          |             |
|---|--------------------------|--------------------------|-------------|
| Project Title: Roof Capital Maintenance - Roads (Ongoing) |                          | Project Status: Proposed | Start Date: |
| Project #: 00273932                                       | District (s): Countywide |                          | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: Roof Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of Roads buildings roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 10,690                   | 0                             | 0              | 10,690 |
|                      | 0                               | 0                      | 0                         | 10,690                   | 0                             | 0              | 10,690 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 0                         | 10,690                   | 0                             | 0              | 10,690 |
|                                  | 0               | 0                      | 0                         | 10,690                   | 0                             | 0              | 10,690 |

**Transportation**

|  |               |                         |             |
|--|---------------|-------------------------|-------------|
| Project Title: Roof Capital Maintenance - Public Works (Ongoing) |               | Project Status: Adopted | Start Date: |
| Project #: 00273933  | District (s): |                         | End Date:   |

|                         |                               |
|-------------------------|-------------------------------|
| <u>Project Location</u> | Family: Proactive Maintenance |
|-------------------------|-------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of Public Works roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 45,756                    | 0                        | 0                             | 0              | 45,756 |
|                      | 0                               | 0                      | 45,756                    | 0                        | 0                             | 0              | 45,756 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 45,756                    | 0                        | 0                             | 0              | 45,756 |
|                                  | 0               | 0                      | 45,756                    | 0                        | 0                             | 0              | 45,756 |

## Transportation

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: State Road 46 and State Road 415 / East Lake Mary Boule | Project Status: On Hold   | Start Date: October 2008 |
| Project #: 00278501  | District (s): District #5 | End Date: September 2012 |

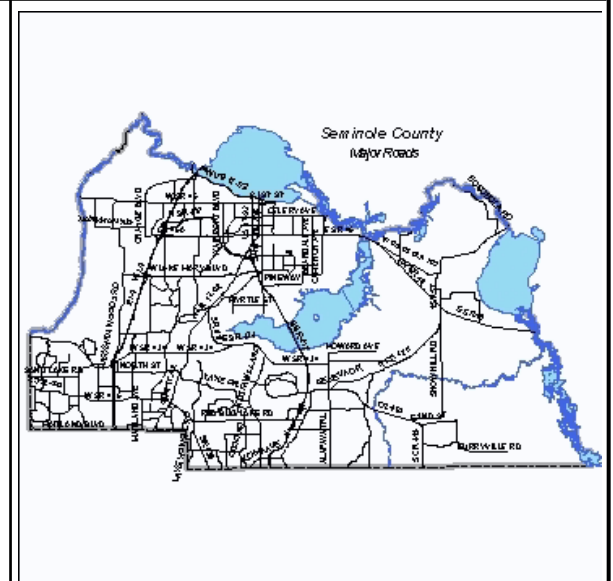
**Project Location** Family: No Family

SR 46 and SR 415 / East Lake Mary Boulevard

**Project Description and Scope**  
 THIS PROJECT WILL ADD ADDITIONAL NORTH BOUND AND SOUTH BOUND THROUGH LANES AT THE INTERSECTION. THE INTERSECTION IS EXPERIENCING OPERATIONAL DELAYS DUE TO THE ADDITION OF THE EAST LAKE MARY BLVD EXTENSION TO THE SOUTH AND DUE TO NEW DEVELOPMENTS IN THE AREA.

**Project Justification**  
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Operating / Non-capital</b>  |        |        |
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Oct-08 | Dec-09 |
| Construction                    | Oct-09 | Sep-12 |



**Funding Strategy**  
 THIS PROJECT IS ON HOLD DUE PENDING FUNDING DECISION BY FDOT.

**Operating Impact**  
 Once completed, this project will be maintained the Florida Department of Transportation.

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction            | 3,738                           | 0                      | 700,000                   | 0                        | 0                             | 0              | 703,738 |
| Design                  | 115,607                         | 0                      | 34,392                    | 0                        | 0                             | 0              | 149,999 |
| Operating / Non-capital | 3,058                           | 0                      | 0                         | 0                        | 0                             | 0              | 3,058   |
|                         | 122,403                         | 0                      | 734,392                   | 0                        | 0                             | 0              | 856,795 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 1991 | 119,345         | 0                      | 734,392                   | 0                        | 0                             | 0              | 853,737 |
| Transportation Trust Fund            | 3,058           | 0                      | 0                         | 0                        | 0                             | 0              | 3,058   |
|                                      | 122,403         | 0                      | 734,392                   | 0                        | 0                             | 0              | 856,795 |

**Transportation**

|   |                          |                         |                        |
|---|--------------------------|-------------------------|------------------------|
| Project Title: State Road 417 at US 17/92 Fencing Interchange Project |                          | Project Status: On Hold | Start Date: April 2012 |
| Project #: 00282501   | District (s): Countywide |                         | End Date: June 2013    |

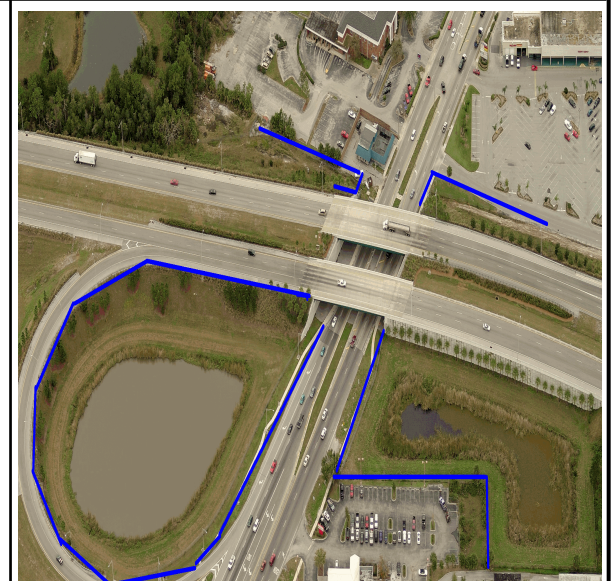
**Project Location** Family: No Family

SR 417 @ US 17/92 Interchange

**Project Description and Scope**  
 Replacing 4,800 linear feet of galvanized fencing with type B,6' fencing and two double gates, type B,12' both with black vinyl coating. (Seminole Expressway SR 417 at US 17-92). 4,800 LF @ \$20.84 LF = \$100,052. This project is on hold, awaiting the finalization of the 17/92 CRA Master Plan, which is anticipated to be completed during FY 2011/12. Once it is completed, the project will move forward.

**Project Justification**  
 The replacement of the current galvanized fencing with black vinyl will improve the visual appearance of the corridor and will compliment the median beautification and enhanced lighting project currently under construction in Sanford, from Park Avenue to Airport Blvd. This project is in line with the Community Redevelopment Agency Master Plan, as one of the main goals of the plan are visual improvements to the corridor.

| Project Phases   | Start         | Finish        |
|--|---------------|---------------|
| <b>Construction</b>  | <b>Apr-12</b> | <b>Jun-13</b> |
| Project will begin in 2012 based on the Master Plan at which time, design, production and maintenance costs will be determined |               |               |



**Funding Strategy**  
 Tax Increment Funding as established in 1997 for the Community Redevelopment District, US 17/92 Corridor.

**Operating Impact**  
 No effect on County operating expenditures as the fencing once replaced, will be maintained by Florida Department of Transportation.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 100,052                   | 0                        | 0                             | 0              | 100,052 |
|                      | 0                               | 0                      | 100,052                   | 0                        | 0                             | 0              | 100,052 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| 17/92 Redevelopment Fund | 0               | 0                      | 100,052                   | 0                        | 0                             | 0              | 100,052 |
|                          | 0               | 0                      | 100,052                   | 0                        | 0                             | 0              | 100,052 |



## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: Mast Arms Construction Projects | Project Status: On Hold  | Start Date: April 2012   |
| Project #: 00282801                            | District (s): Countywide | End Date: September 2014 |

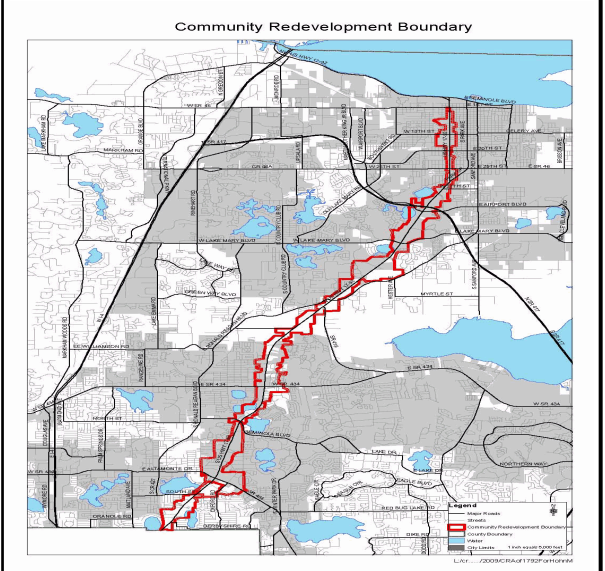
**Project Location** Family: No Family

Various Locations as determined

**Project Description and Scope**  
 Mast Arm construction for US 17/92 Corridor. Locations of the construction projects will be determined in consultation with Traffic Engineering. It is anticipated three projects a year at a cost \$250,000 each to begin in Fiscal Year 2011/2012. The current cable traffic signal infrastructure that traverse the intersection within the US 17/92 corridor will be replaced with mast arms. The mast arms are located on the roadside and branch out over the intersection. The project is on hold pending the development of a list of locations being finalized. It is anticipated that the final list will be developed no later than FY 2011/12.

**Project Justification**  
 Public Infrastructure improvements to the US 17/92 Community Redevelopment Agency (CRA) are reference throughout the US 17/92 CRA Master Plan.

| Project Phases  | Start  | Finish |
|---|--------|--------|
| <b>Construction</b>   | Apr-12 | Sep-14 |
| A list of locations is being developed with the construction to begin in Fiscal Year 2011/12. |        |        |



**Funding Strategy**  
 Tax Increment Funding as established in 1997 for the Community Redevelopment District, US 17/92 CRA Corridor.

**Operating Impact**  
 The current operating budget could see a reduction as the mast arms require less annual maintenance and sustain less damage in a hurricane than the traditional cable traffic signal apparatus. Additionally, when damaged the cost of repairs are a fraction of what it costs to repair the traditional cable traffic signal.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 750,000                   | 0                        | 0                             | 0              | 750,000 |
|                      | 0                               | 0                      | 750,000                   | 0                        | 0                             | 0              | 750,000 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| 17/92 Redevelopment Fund | 0               | 0                      | 750,000                   | 0                        | 0                             | 0              | 750,000 |
|                          | 0               | 0                      | 750,000                   | 0                        | 0                             | 0              | 750,000 |

## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: BRIDGE MAINTENANCE PROJECTS | Project Status: Proposed | Start Date: October 2012 |
| Project #: 00283100                        | District (s): Countywide | End Date: September 2015 |

|                                       |                   |
|---------------------------------------|-------------------|
| <b>Project Location</b><br>COUNTYWIDE | Family: No Family |
| <b>Project Description and Scope</b>  |                   |
| <b>Project Justification</b>          |                   |

|                       |              |               |  |
|-----------------------|--------------|---------------|--|
| <b>Project Phases</b> | <b>Start</b> | <b>Finish</b> |  |
| Construction          | Oct-12       | Sep-15        |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |
|                                      | 0               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |

**Transportation**

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Orange Boulevard @ Lockhart Smith Canal Bridge Replac |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00283101  | District (s): District #5 |                        | End Date: December 2011  |
| <b>Project Location</b>  |                           |                        | Family: No Family        |

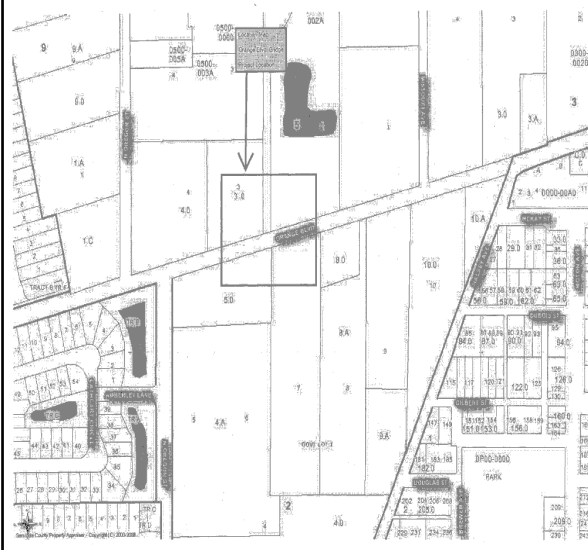
**Project Description and Scope**

Replace functionally obsolete and load constrained bridge on a major County Road System and evacuation route. This includes restoring the pavement surface using milling and resurfacing and installing thermoplastic striping. The general project limits are 500 linear feet either side of the existing bridge and the overall project length is about 1,200 feet. Project also includes replacement of water main.

**Project Justification**

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Oct-10 | Dec-11 |



**Funding Strategy**

PROJECT IS PARTIALLY FUNDED THROUGH LAP AGREEMENT (AQ 220) WITH FDOT. AGREEMENT REQUIRES A LOCAL FUNDING MATCH OF \$58,128 AND WILL EXPIRE 3/31/11. REPLACEMENT OF WATER MAIN COSTS \$150K AND WILL BE SPLIT FUNDED WITH ENVIRONMENTAL SERVICES

**Operating Impact**

FUTURE OPERATING COSTS ARE 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$40,000 PER YEAR.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 7                               | 0                      | 0                         | 0                        | 0                             | 0              | 7         |
| Construction             | 71                              | 712,979                | 1,174,929                 | 0                        | 0                             | 0              | 1,175,000 |
|                          | 77                              | 712,979                | 1,174,929                 | 0                        | 0                             | 0              | 1,175,006 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| ARRA - Public Works Stimulus Grants  | 0               | 712,979                | 1,041,872                 | 0                        | 0                             | 0              | 1,041,872 |
| Infrastructure Sales Tax Fund - 2001 | 77              | 0                      | 133,057                   | 0                        | 0                             | 0              | 133,134   |
|                                      | 77              | 712,979                | 1,174,929                 | 0                        | 0                             | 0              | 1,175,006 |

## Transportation

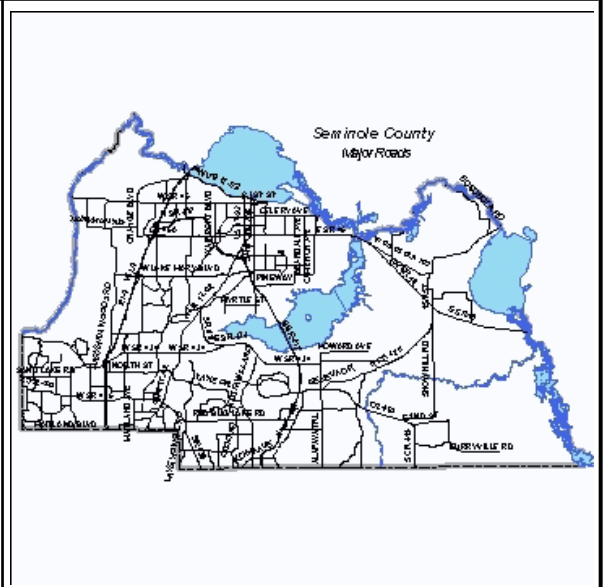
|   |                        |                          |
|---|------------------------|--------------------------|
| Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE | Project Status: Active | Start Date: October 2010 |
| Project #: 00283401                                 | District (s):          | End Date: September 2012 |

**Project Location** Family: No Family

**Project Description and Scope**  
 REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

**Project Justification**  
 BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-10 | Jun-10 |
| Construction   | Oct-10 | Sep-12 |



**Funding Strategy**  
 THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10

**Operating Impact**  
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 40,988                 | 800,000                   | 0                        | 0                             | 0              | 800,000 |
| Design               | 0                               | 100,000                | 100,000                   | 0                        | 0                             | 0              | 100,000 |
|                      | 0                               | 140,988                | 900,000                   | 0                        | 0                             | 0              | 900,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 140,988                | 900,000                   | 0                        | 0                             | 0              | 900,000 |
|                                      | 0               | 140,988                | 900,000                   | 0                        | 0                             | 0              | 900,000 |

**Transportation**

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00283501                                      | District (s): District #1 |                        | End Date: September 2012 |

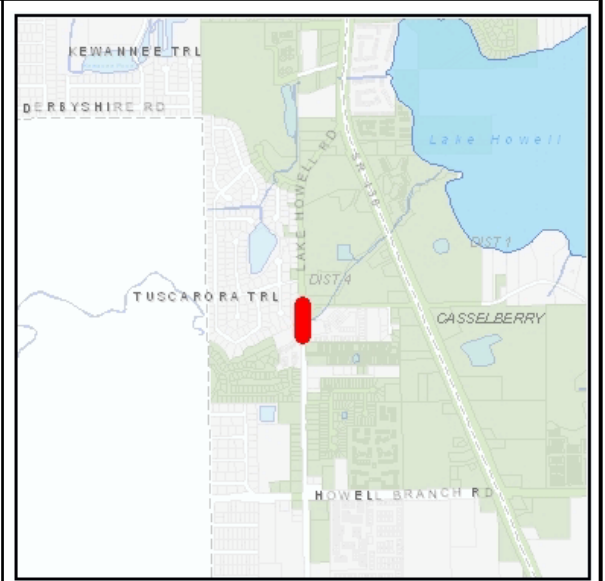
**Project Location** Family: No Family

LAKE HOWELL ROAD AT HOWELL CREEK

**Project Description and Scope**  
 REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE.

**Project Justification**  
 BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-10 | Sep-11 |
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$30,000 PER YEAR. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total     |
|----------------------|--------------|------------|------------|------------|-----------|--------------|--------|-----------|
|                      | Years        |            |            |            |           |              |        |           |
| Construction         | 0            | 0          | 0          | 0          | 1,000,000 | 0            | 0      | 1,000,000 |
| Design               | 0            | 581        | 100,000    | 0          | 0         | 0            | 0      | 100,000   |
|                      | 0            | 581        | 100,000    | 1,000,000  | 0         | 0            | 0      | 1,100,000 |

| Project Funding                      | Funding to | FY 2010/11 | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total     |
|--------------------------------------|------------|------------|------------|-----------|--------------|--------|-----------|
|                                      |            |            |            |           |              |        |           |
| Infrastructure Sales Tax Fund - 2001 | 0          | 581        | 100,000    | 1,000,000 | 0            | 0      | 1,100,000 |
|                                      | 0          | 581        | 100,000    | 1,000,000 | 0            | 0      | 1,100,000 |

## Transportation

|                                 |  |                         |
|---------------------------------|--|-------------------------|
| Project Title: SR 46 PD&E Study | Project Status: Active                 | Start Date: June 2010   |
| Project #: 00284801             | District (s): District #2, District #5 | End Date: December 2012 |

**Project Location**  
SR 415 to CR 426

**Family:** No Family

**Project Description and Scope**  
This Project Development and Environment Study (PD&E) will analyze the potential widening of SR 46 from SR 415 to Cr 426. The study will meet all Federal Highway Administration (FHWA) requirements.

**Project Justification**  
This corridor is a Hurricane evacuation route.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Jun-10 | Dec-12 |



**Funding Strategy**  
There is \$570,000 from a Transportation, Community, and System Preservation (TCSP) Federal Grant that will be administered through a Local Agency Participation Agreement with Florida Department of Transportation (FDOT). An additional \$180,000 in sales tax funding will be added to the project. The Transportation, Community, and System Preservation (TCSP) Program is a comprehensive initiative of research and grants to investigate the relationships between transportation, community, and system preservation plans and practices and identify private sector-based initiatives to improve such relationships. States, metropolitan planning organizations, local governments, and tribal governments are eligible for discretionary grants to carry out eligible projects to integrate transportation, community, and system preservation plans and practices that: (a) Improve the efficiency of the transportation system of the United States. (b) Reduce environmental impacts of transportation. (c) Reduce the need for costly future public infrastructure investments. (d) Ensure efficient access to jobs, services, and centers of trade. (e) Examine community development patterns and identify strategies to encourage private sector development patterns and investments that support these goals.

**Operating Impact**  
At this time there is no operating impact, this is only a Study.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Design                          | 0                      | 57,181                    | 750,000                  | 0                             | 0              | 0       |
|                      | 0                               | 57,181                 | 750,000                   | 0                        | 0                             | 0              | 750,000 |

| Project Funding     | Funding to Date                      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|---------------------|--------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                     | Infrastructure Sales Tax Fund - 2001 | 0                      | 0                         | 180,000                  | 0                             | 0              | 0       |
| Public Works Grants | 0                                    | 57,181                 | 570,000                   | 0                        | 0                             | 0              | 570,000 |
|                     | 0                                    | 57,181                 | 750,000                   | 0                        | 0                             | 0              | 750,000 |

## Transportation

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: Minor Road Program - GECs |                          | Project Status: Active | Start Date: October 2011 |
| Project #: 90000101                      | District (s): Countywide |                        | End Date: September 2012 |

**Project Location**

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

**Project Description and Scope**

GENERAL ENGINEERING CONSULTANT SERVICES FOR MINOR ROAD CONSTRUCTION.

**Project Justification**

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Design             | Oct-11 | Sep-12 |



**Operating Impact**

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Program management   | 0                                     | 125,000                   | 125,000                         | 0                              | 0                                   | 0                 | 125,000 |
|                      | 0                                     | 125,000                   | 125,000                         | 0                              | 0                                   | 0                 | 125,000 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0                  | 125,000                   | 125,000                         | 0                              | 0                                   | 0                 | 125,000 |
|                                      | 0                  | 125,000                   | 125,000                         | 0                              | 0                                   | 0                 | 125,000 |

## Transportation

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: General Engineering Consultants Project I | Project Status: Active   | Start Date: October 2011 |
| Project #: 90000102                                      | District (s): Countywide | End Date: September 2012 |

**Project Location**

Family: No Family

**IN CONJUNCTION WITH OTHER COUNTY PROJECTS**

**Project Description and Scope**

GENERAL ENGINEERING CONSULTANT SERVICES FOR COLLECTOR ROAD CONSTRUCTION.

**Project Justification**

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Program management | Oct-11 | Sep-12 |



**Operating Impact**

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Program management   | 0                               | 124,967                | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |
|                      | 0                               | 124,967                | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 124,967                | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |
|                                      | 0               | 124,967                | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |



## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: General Engineering Consultants Project II | Project Status: Active   | Start Date: October 2011 |
| Project #: 90000103                                       | District (s): Countywide | End Date: September 2012 |

**Project Location**

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

**Project Description and Scope**

GENERAL ENGINEERING CONSULTANT SERVICES FOR STATE ROAD SYSTEM CONSTRUCTION.

**Project Justification**

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Program management | Oct-11 | Sep-12 |



**Operating Impact**

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Program management   | 0                               | 96,252                 | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |
|                      | 0                               | 96,252                 | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 96,252                 | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |
|                                      | 0               | 96,252                 | 125,000                   | 100,000                  | 0                             | 0              | 225,000 |

## Transportation

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: Safety/Sidewalk Program GECs | Project Status: Active   | Start Date: October 2011 |
| Project #: 90000104                         | District (s): Countywide | End Date: September 2012 |

**Project Location**

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

**Project Description and Scope**

GENERAL ENGINEERING CONSULTANT SERVICES FOR VARIOUS SAFETY AND SIDEWALK PROJECTS.

**Project Justification**

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Program management | Oct-11 | Sep-12 |



**Operating Impact**

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Program management   | 0                               | 125,000                | 125,000                   | 0                        | 0                             | 0              | 125,000 |
|                      | 0                               | 125,000                | 125,000                   | 0                        | 0                             | 0              | 125,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 125,000                | 125,000                   | 0                        | 0                             | 0              | 125,000 |
|                                      | 0               | 125,000                | 125,000                   | 0                        | 0                             | 0              | 125,000 |

**Transportation**

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT |                          | Project Status: Active | Start Date: October 2010 |
| Project #: 90000115                                    | District (s): Countywide |                        | End Date: September 2014 |

**Project Location** Family: Capital Maintenance Public Works

**ROADWAYS THROUGHOUT THE COUNTY**

**Project Description and Scope**  
 ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

**Project Justification**  
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS BY REPAIRING THEM BASED ON AN ANNUAL PAVEMENT INDEX ANALYSIS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-14 |



**Operating Impact**  
 THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE ROADWAYS IN SEMINOLE COUNTY. THE TYPICAL ROAD HAS AN OPERATING IMPACT OF 2% OF CONSTRUCTION COSTS.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Construction         | 0                               | 2,013,114              | 2,051,570                 | 6,000,000                | 6,000,000                     | 0              | 14,051,570 |
|                      | 0                               | 2,013,114              | 2,051,570                 | 6,000,000                | 6,000,000                     | 0              | 14,051,570 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 6,000,000                | 6,000,000                     | 0              | 12,000,000 |
| Transportation Trust Fund            | 0               | 2,013,114              | 2,051,570                 | 0                        | 0                             | 0              | 2,051,570  |
|                                      | 0               | 2,013,114              | 2,051,570                 | 6,000,000                | 6,000,000                     | 0              | 14,051,570 |

Transportation

|  |                          |                        |  |
|--|--------------------------|------------------------|--|
| Project Title: Bridge Rehabilitation and Repairs |                          | Project Status: Active | Start Date: October 2010                 |
| Project #: 90000116                              | District (s): Countywide |                        | End Date: September 2014                 |
| <b>Project Location</b>                          |                          |                        | Family: Capital Maintenance Public Works |

**COUNTY OWNED BRIDGES THOROUGHOUT THE COUNTY**

**Project Description and Scope**

THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR.

**Project Justification**

THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-14 |



**Operating Impact**

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE BRIDGES IN SEMINOLE COUNTY. THE TYPICAL BRIDGE HAS AN OPERATING IMPACT OF 3.7% OF CONSTRUCTION COSTS.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 83,413                 | 250,000                   | 400,000                  | 400,000                       | 0              | 1,050,000 |
|                      | 0                               | 83,413                 | 250,000                   | 400,000                  | 400,000                       | 0              | 1,050,000 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 0                         | 400,000                  | 400,000                       | 0              | 800,000   |
| Transportation Trust Fund            | 0               | 83,413                 | 250,000                   | 0                        | 0                             | 0              | 250,000   |
|                                      | 0               | 83,413                 | 250,000                   | 400,000                  | 400,000                       | 0              | 1,050,000 |

## Transportation

|  |                          |  |                          |
|--|--------------------------|--|--------------------------|
| Project Title: TRAIL RESURFACING PROGRAM |                          | Project Status: Proposed                 | Start Date: October 2011 |
| Project #: 90000118                      | District (s): Countywide |  | End Date: September 2013 |
| <b>Project Location</b>                  |                          | Family: Capital Maintenance Public Works |                          |

**Major Trails Countywide**

**Project Description and Scope**

THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS.

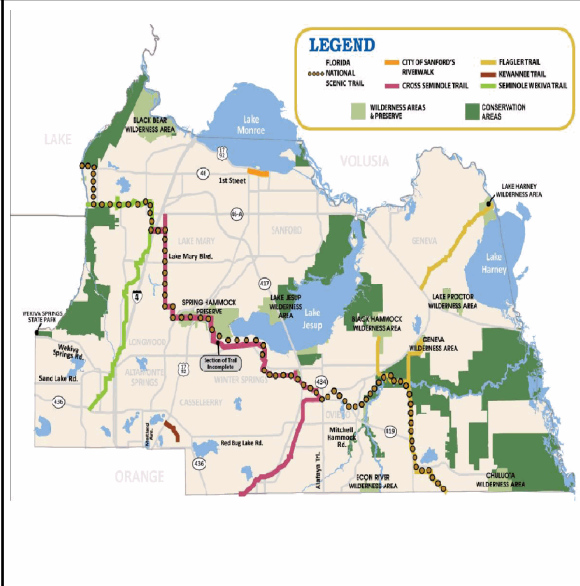
**Project Justification**

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.

**Project Phases**

Construction

| Start  | Finish |
|--------|--------|
| Oct-11 | Sep-13 |



**Operating Impact**

THIS PROJECT WILL BE USED FOR CAPITAL MAINTENANCE OF EXISTING TRAILS. THERE WILL BE NO ADDITIONAL OPERATING IMPACT RELATED TO THE PROJECT.

| Project Expenditures | Prior Fiscal Years Expenditures      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|--------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                         | 0                      | 0                         | 0                        | 200,000                       | 200,000        | 0       |
|                      | 0                                    | 0                      | 0                         | 200,000                  | 200,000                       | 0              | 400,000 |
| Project Funding      | Funding to Date                      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|                      | Infrastructure Sales Tax Fund - 2001 | 0                      | 0                         | 0                        | 200,000                       | 200,000        | 0       |
|                      | 0                                    | 0                      | 0                         | 200,000                  | 200,000                       | 0              | 400,000 |



**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Drainage</u></b>  |                      |                      |                      |                      |                      |                           |
| 00008302 - Public Works - SWEETWATER COVE<br>TRIBUTARY DREDGING AND DRAINAGE<br>IMPROVEMENTS  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00008303 - Public Works - WEKIVA BASIN TMDL-<br>WEST TRIANGLE DRIVE @ SWEETWATER CREEK<br>RSF | -                    | 1,450,000            | -                    | -                    | -                    | 1,450,000                 |
| 00008304 - Public Works - WEKIVA BASIN<br>TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF           | -                    | 380,000              | -                    | -                    | -                    | 380,000                   |
| 00009002 - Public Works - SOLDIERS CREEK @ CR<br>427 RSF - LAKE JESUP TMDL PROJECT            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00009003 - Public Works - HOWELL CREEK - LAKE<br>JESUP TMDL                                   | -                    | 1,700,000            | -                    | -                    | -                    | 1,700,000                 |
| 00009004 - Public Works - BEAR GULLY CANAL -<br>LAKE JESUP TMDL                               | -                    | 1,050,000            | -                    | -                    | -                    | 1,050,000                 |
| 00009005 - Public Works - SIX MILE CREEK - LAKE<br>JESUP TMDL PROJECT                         | -                    | 1,350,000            | -                    | -                    | -                    | 1,350,000                 |
| 00174503 - Public Works - SR 434 SEDIMENT BASIN<br>LITTLE WEKIVA RIVER DRAINAGE               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203002 - Public Works - ELDER CREEK SALES<br>TAX CR 15 POND IMPROVEMENTS                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209108 - Public Works - LINCOLN HEIGHTS<br>DRAINAGE IMPROVEMENTS                            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209110 - Public Works - WEST CRYSTAL DRIVE<br>DRAINAGE IMPROVEMENTS                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209113 - Public Works - RED BUG LAKE ROAD<br>OUTFALL DRAINAGE IMPROVEMENTS                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00209114 - Public Works - Red Bug Lake Road at<br>Howell Creek Erosion Control                | 300,000              | -                    | -                    | -                    | -                    | 300,000                   |
| 00228301 - Public Works - SYLVAN LAKE OUTFALL /<br>LAKE LEVEL CONTROL                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00229001 - Public Works - CASSEL CREEK<br>STORMWATER FACILITY                                 | 600,000              | -                    | -                    | -                    | -                    | 600,000                   |
| 00229114 - Public Works - E SETTLERS LOOP<br>CROSS DRAIN AND OUTFALL DITCH<br>IMPROVEMENTS    | -                    | 1,500,000            | -                    | -                    | -                    | 1,500,000                 |
| 00229115 - Public Works - STATE ROAD 426 AT<br>ALOMA WOODS CONVEYANCE IMPROVEMENTS            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00233801 - Public Works - CLUB II REGIONAL<br>STORMWATER FACILITY                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00241701 - Public Works - IFAS MIDWAY REGIONAL<br>STORMWATER FACILITY                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00255701 - Public Works - SUBDIVISION RETROFIT<br>PROGRAM - PARENT                            | -                    | 3,500,000            | 3,500,000            | 3,500,000            | 3,500,000            | 14,000,000                |
| 00258401 - Public Works - LOCKHART SMITH<br>REGIONAL FACILITY                                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00259501 - Public Works - GRACE LAKE DESIGN<br>MODELING                                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276905 - Public Works - ST JOHNS RIVER BASIN -<br>MULLET LAKE PARK ROAD RSF                 | -                    | -                    | -                    | -                    | -                    | -                         |
| 00276906 - Public Works - Lake Jesup TMDL Project<br>- Howell Creek Alum Project              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00277001 - Public Works - LAKE MARY BOULEVARD<br>AT SUN DRIVE SECONDARY DRAINAGE              | 750,000              | -                    | -                    | -                    | -                    | 750,000                   |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Drainage</u></b>  |                      |                      |                      |                      |                      |                           |
| 00282001 - Public Works - Whispering Winds Pond Retrofits           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00285001 - Public Works - Lake Hodge Outfall                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 81050524 - Community Services - Chuluota Drainage Project - Phase 2 | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Drainage  | <u>1,650,000</u>     | <u>10,930,000</u>    | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>23,080,000</u>         |
| Countywide Total  | <u>1,650,000</u>     | <u>10,930,000</u>    | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>3,500,000</u>     | <u>23,080,000</u>         |



## Drainage

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DR | Project Status: Active    | Start Date: March 2006  |
| Project #: 00008302                                      | District (s): District #3 | End Date: November 2012 |

**Project Location**

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

Family: No Family

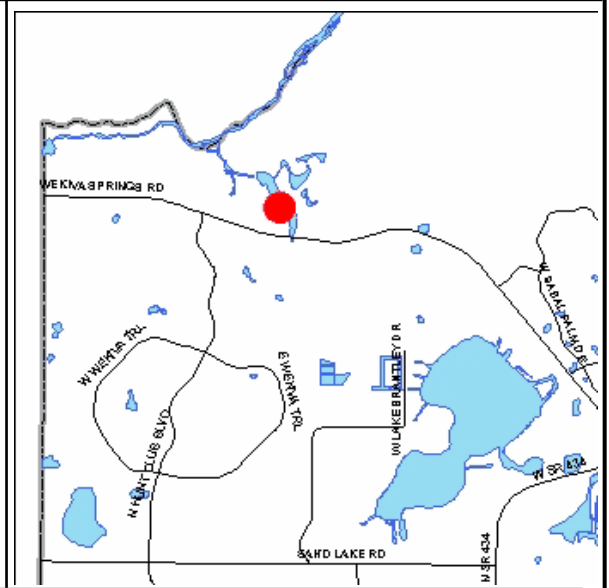
**Project Description and Scope**

SEDIMENT DREDGING OF SWEETWATER COVE ALONG WITH STRUCTURE MODIFICATIONS AND LITTORAL PLANTING (WETLAND PLANTS AROUND THE EDGE OF A LAKE)

**Project Justification**

THIS IS ONE OF THE WEKIVA RIVER PROTECTION AREA WATER QUALITY IMPROVEMENT NEEDS IDENTIFIED IN THE 2005 WEKIVA PARKWAY AND PROTECTION ACT MASTER STORMWATER MANAGEMENT PLAN ADOPTED BY THE BOARD IN THE SEMINOLE COUNTY COMPREHENSIVE PLAN IN DECEMBER 2005

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Design                   | Mar-06 | Nov-12 |
| Construction             | Mar-09 | Nov-12 |



**Funding Strategy**

ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SE621AA

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 126,873                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 126,873   |
| Construction             | 1,797,850                             | -62,517                   | 2,141,951                       | 0                              | 0                                   | 0                 | 3,939,801 |
| Design                   | 584,570                               | 0                         | 239,178                         | 0                              | 0                                   | 0                 | 823,748   |
|                          | 2,509,293                             | -62,517                   | 2,381,129                       | 0                              | 0                                   | 0                 | 4,890,422 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 1,123,381          | -169,315                  | 123,693                         | 0                              | 0                                   | 0                 | 1,247,074 |
| Public Works Grants                  | 997,319            | 0                         | 257,436                         | 0                              | 0                                   | 0                 | 1,254,755 |
| Stormwater Fund - GF                 | 388,592            | 106,798                   | 2,000,000                       | 0                              | 0                                   | 0                 | 2,388,592 |
|                                      | 2,509,293          | -62,517                   | 2,381,129                       | 0                              | 0                                   | 0                 | 4,890,422 |

## Drainage

|  |                           |                           |
|--|---------------------------|---------------------------|
| Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SW | Project Status: On Hold   | Start Date: November 2012 |
| Project #: 00008303  | District (s): District #3 | End Date: September 2015  |

**Project Location**

WEST TRIANGLE DR @ SWEETWATER CREEK RSF

Family: No Family

**Project Description and Scope**

THIS PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES

**Project Justification**

CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Nov-12 | Sep-13 |
| Construction   | Oct-13 | Sep-14 |
| General        | Oct-14 | Sep-15 |



**Funding Strategy**

STORMWATER FUND

**Operating Impact**

WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 1,450,000                           | 0                 | 1,450,000 |
|                      | 0                                     | 0                         | 0                               | 0                              | 1,450,000                           | 0                 | 1,450,000 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Unfunded - Governmental | 0                  | 0                         | 0                               | 0                              | 1,450,000                           | 0                 | 1,450,000 |
|                         | 0                  | 0                         | 0                               | 0                              | 1,450,000                           | 0                 | 1,450,000 |

## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIV | Project Status: On Hold   | Start Date: October 2012 |
| Project #: 00008304  | District (s): District #3 | End Date: September 2016 |

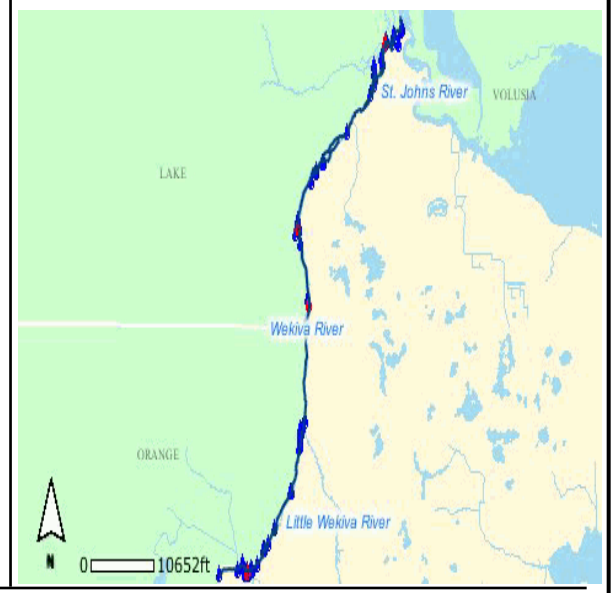
**Project Location** Family: No Family

HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF

**Project Description and Scope**  
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES

**Project Justification**  
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Right Of Way   | Oct-12 | Sep-13 |
| Design         | Oct-13 | Sep-14 |
| Construction   | Oct-14 | Sep-15 |
| General        | Oct-15 | Sep-16 |



**Funding Strategy**  
 STORMWATER FUND

**Operating Impact**  
 WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 380,000                             | 0                 | 380,000 |
|                      | 0                                     | 0                         | 0                               | 0                              | 380,000                             | 0                 | 380,000 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Unfunded - Governmental | 0                  | 0                         | 0                               | 0                              | 380,000                             | 0                 | 380,000 |
|                         | 0                  | 0                         | 0                               | 0                              | 380,000                             | 0                 | 380,000 |

## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL | Project Status: Active    | Start Date: March 2010   |
| Project #: 00009002  | District (s): District #2 | End Date: September 2012 |

**Project Location** Family: No Family

**SOLDIERS CREEK @ CR 427 REGIONAL STORMWATER FACILITY**

**Project Description and Scope**  
 PROJECT IS THE CONSTRUCTION OF A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, WHICH ULTIMATELY FLOWS TO LAKE JESUP

**Project Justification**  
 CURRENT TOTAL MAXIMUM DAILY LOAD REQUIREMENTS ON LAKE JESUP DICTATE SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Mar-10 | Sep-10 |
| Construction                    | Jan-11 | Sep-12 |



**Funding Strategy**  
 STORMWATER FUND

**Operating Impact**  
 WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 4,851                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,851   |
| Design                   | 52,523                          | 52,448                 | 277,477                   | 0                        | 0                             | 0              | 330,000 |
|                          | 57,374                          | 52,448                 | 277,477                   | 0                        | 0                             | 0              | 334,851 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Stormwater Fund - GF | 57,374          | 52,448                 | 277,477                   | 0                        | 0                             | 0              | 334,851 |
|                      | 57,374          | 52,448                 | 277,477                   | 0                        | 0                             | 0              | 334,851 |

## Drainage

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: HOWELL CREEK - LAKE JESUP TMDL | Project Status: On Hold   | Start Date: October 2011 |
| Project #: 00009003                           | District (s): District #4 | End Date: January 2013   |

**Project Location**  
 HOWELL CREEK

**Project Description and Scope**  
 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

**Project Justification**  
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Dec-11 |
| Right Of Way   | Oct-11 | Nov-11 |
| Construction   | Jan-12 | Jan-13 |



**Funding Strategy**  
 STORMWATER FUND

**Operating Impact**  
 WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction            | 0                               | 0                      | 0                         | 0                        | 1,200,000                     | 0              | 1,200,000 |
| Design                  | 0                               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000   |
| Right Of Way            | 0                               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000   |
|                         | 0                               | 0                      | 0                         | 0                        | 1,700,000                     | 0              | 1,700,000 |
| Project Funding         | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
| Unfunded - Governmental | 0                               | 0                      | 0                         | 0                        | 1,700,000                     | 0              | 1,700,000 |
|                         | 0                               | 0                      | 0                         | 0                        | 1,700,000                     | 0              | 1,700,000 |

## Drainage

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: BEAR GULLY CANAL - LAKE JESUP TMDL | Project Status: On Hold   | Start Date: October 2011 |
| Project #: 00009004                               | District (s): District #1 | End Date: September 2013 |

**Project Location**

BEAR GULLY CANAL @ CHAPMAN ROAD

Family: No Family

**Project Description and Scope**

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE.

**Project Justification**

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-11 | Sep-12 |
| Construction   | Oct-12 | Sep-13 |



**Funding Strategy**

STORMWATER FUND

**Operating Impact**

WILL REQUIRE AN ESTIMATED \$60,000 YEARLY OPERATING BUDGET

| Project Expenditures    | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|-------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction            | 0                                     | 0                         | 0                               | 0                              | 800,000                             | 0                 | 800,000   |
| Design                  | 0                                     | 0                         | 0                               | 0                              | 250,000                             | 0                 | 250,000   |
|                         | 0                                     | 0                         | 0                               | 0                              | 1,050,000                           | 0                 | 1,050,000 |
| Project Funding         | Funding to<br>Date                    | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
| Unfunded - Governmental | 0                                     | 0                         | 0                               | 0                              | 1,050,000                           | 0                 | 1,050,000 |
|                         | 0                                     | 0                         | 0                               | 0                              | 1,050,000                           | 0                 | 1,050,000 |

## Drainage

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: SIX MILE CREEK - LAKE JESUP TMDL PROJECT | Project Status: On Hold   | Start Date: November 2011 |
| Project #: 00009005                                     | District (s): District #5 | End Date: October 2013    |

**Project Location** Family: No Family  
**SIX MILE CREEK @ EAGLE LAKE REGIONAL STORMWATER FACILITY**

**Project Description and Scope**  
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE.

**Project Justification**  
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Nov-11 | Sep-12 |
| Right Of Way   | Nov-11 | Sep-12 |
| Construction   | Jan-12 | Oct-13 |



**Funding Strategy**  
 STORMWATER FUND

**Operating Impact**  
 WILL REQUIRE AN ESTIMATED \$50,000 YEARLY OPERATING BUDGET

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 650,000                       | 0              | 650,000   |
| Design               | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000   |
| Right Of Way         | 0                               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000   |
|                      | 0                               | 0                      | 0                         | 0                        | 1,350,000                     | 0              | 1,350,000 |

| Project Funding         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Unfunded - Governmental | 0               | 0                      | 0                         | 0                        | 1,350,000                     | 0              | 1,350,000 |
|                         | 0               | 0                      | 0                         | 0                        | 1,350,000                     | 0              | 1,350,000 |

## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRA | Project Status: Active    | Start Date: May 2007     |
| Project #: 00174503  | District (s): District #3 | End Date: September 2012 |

**Project Location** Family: No Family

**FROM SR 434 TO AT LITTLE WEKIVA RIVER**

**Project Description and Scope**  
DESIGN OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER.

**Project Justification**  
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| <b>Design</b>                   | May-07 | Apr-11 |  |
| <b>Construction</b>             | Aug-09 | Sep-12 |  |

**Funding Strategy**  
This project is partially funded through ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # S1440AA. The net cost to the County of this project is \$800,000.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 4,824                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,824     |
| Construction             | 5,055                           | 0                      | 1,064,088                 | 0                        | 0                             | 0              | 1,069,143 |
| Design                   | 265,913                         | 0                      | 17,487                    | 0                        | 0                             | 0              | 283,400   |
|                          | 275,792                         | 0                      | 1,081,575                 | 0                        | 0                             | 0              | 1,357,367 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 7,653           | 0                      | 794,436                   | 0                        | 0                             | 0              | 802,089   |
| Public Works Grants                  | 54,347          | 0                      | 287,139                   | 0                        | 0                             | 0              | 341,486   |
| Stormwater Fund - GF                 | 213,791         | 0                      | 0                         | 0                        | 0                             | 0              | 213,791   |
|                                      | 275,792         | 0                      | 1,081,575                 | 0                        | 0                             | 0              | 1,357,367 |



## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: ELDER CREEK SALES TAX CR 15 POND IMPROVEMEN | Project Status: Active    | Start Date: January 2001 |
| Project #: 00203002  | District (s): District #5 | End Date: January 2012   |

**Project Location** Family: No Family

**FROM NARCISSUS AVE TO CHURCH ST**

**Project Description and Scope**  
 PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. PART 2. ADDITIONAL 600 LINEAR FEET OF ROADWAY TO BE CONSTRUCTED.

**Project Justification**  
 THE IMPROVEMENTS ARE DESIGNED TO MEET THE DRAINAGE RETENTION/DETENTION BASIN LEVEL OF SERVICE STANDARDS AND ARE NECESSARY TO REDUCE FLOODING RISKS AND IMPACTS AS WELL AS PROTECT AND ENHANCE WATER QUALITY.

| Project Phases                         | Start  | Finish |
|--|--------|--------|
| <b>Operating / Non-capital</b>         |        |        |
| <b>Capitalized Expenditures</b>        |        |        |
| <b>Design</b><br>IN PROGRESS/ON TARGET | Jan-01 | Jun-08 |
| <b>Right Of Way</b><br>CLOSEOUT        | Oct-03 | Mar-06 |
| <b>Construction</b><br>CLOSEOUT        | Mar-06 | Jan-12 |



**Funding Strategy**

- REGIONAL STORMWATER FACILITY IS COMPLETE.
- CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 10,716                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 10,716    |
| Construction             | 3,489,178                             | 4,461                     | 46,408                          | 0                              | 0                                   | 0                 | 3,535,586 |
| Design                   | 456,491                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 456,491   |
| Right Of Way             | 1,565,037                             | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,565,037 |
|                          | 5,521,422                             | 4,461                     | 46,408                          | 0                              | 0                                   | 0                 | 5,567,830 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 1,228,880          | 0                         | 40,091                          | 0                              | 0                                   | 0                 | 1,268,971 |
| Stormwater Fund - GF                 | 4,292,543          | 4,461                     | 6,317                           | 0                              | 0                                   | 0                 | 4,298,860 |
|                                      | 5,521,422          | 4,461                     | 46,408                          | 0                              | 0                                   | 0                 | 5,567,830 |

## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS | Project Status: Active    | Start Date: January 2007 |
| Project #: 00209108                                  | District (s): District #5 | End Date: March 2013     |

**Project Location** Family: Secondary Stormwater  
**FROM AIRPORT BOULEVARD TO LINCOLN AVENUE**

**Project Description and Scope**  
 MAJOR FLOOD ATTENUATION PROJECT ADDRESSING THE CHRONIC FLOODING OF THE LINCOLN HEIGHTS SUBDIVISION.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Right Of Way                    | Jan-07 | Apr-11 |
| Design                          | Sep-07 | Mar-11 |
| Construction                    | Mar-11 | Mar-13 |



| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 14,284                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 14,284    |
| Construction             | 166                                   | 0                         | 2,000,000                       | 0                              | 0                                   | 0                 | 2,000,166 |
| Design                   | 233,032                               | 36,928                    | 116,802                         | 0                              | 0                                   | 0                 | 349,834   |
| Right Of Way             | 274,085                               | 0                         | 446,940                         | 0                              | 0                                   | 0                 | 721,025   |
|                          | 521,567                               | 36,928                    | 2,563,742                       | 0                              | 0                                   | 0                 | 3,085,309 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 521,567            | 36,928                    | 2,563,742                       | 0                              | 0                                   | 0                 | 3,085,309 |
|                                      | 521,567            | 36,928                    | 2,563,742                       | 0                              | 0                                   | 0                 | 3,085,309 |

## Drainage

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS | Project Status: Active    | Start Date: January 2009 |
| Project #: 00209110                                     | District (s): District #5 | End Date: December 2012  |

**Project Location** Family: Secondary Stormwater

**FROM COUNTY CLUB ROAD TO LAKE BOULEVARD**

**Project Description and Scope**  
 MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS ALONG WITH WATER QUALITY RETROFIT FOR THE AREA.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| Design                          | Jan-09 | Dec-10 |  |
| Construction                    | Oct-09 | Dec-12 |  |

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 3,277                           | 0                      | 0                         | 0                        | 0                             | 0              | 3,277   |
| Design                   | 51,006                          | 88,015                 | 248,994                   | 0                        | 0                             | 0              | 300,000 |
|                          | 54,283                          | 88,015                 | 248,994                   | 0                        | 0                             | 0              | 303,277 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 54,283          | 88,015                 | 248,994                   | 0                        | 0                             | 0              | 303,277 |
|                                      | 54,283          | 88,015                 | 248,994                   | 0                        | 0                             | 0              | 303,277 |

## Drainage

|   |  |                          |
|---|--|--------------------------|
| Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVE | Project Status: Active                 | Start Date: January 2007 |
| Project #: 00209113                                       | District (s): District #2, District #4 | End Date: February 2012  |

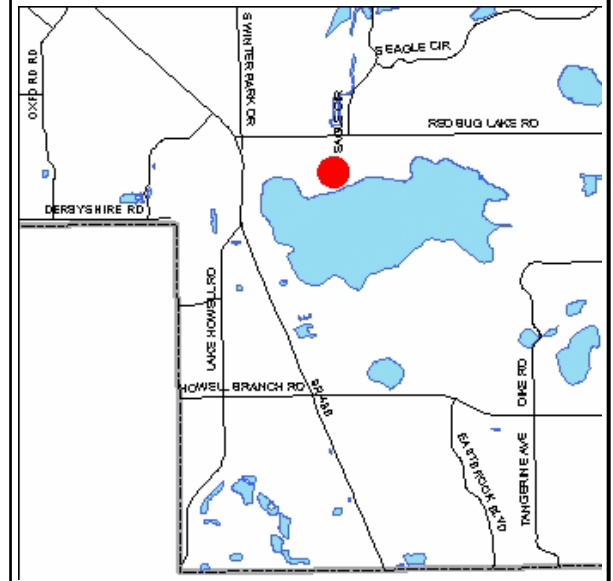
**Project Location** Family: Secondary Stormwater

FROM RED BUG LAKE ROAD TO LAKE HOWELL

**Project Description and Scope**  
 WATER QUALITY RETROFIT PROJECT ADDRESSING STORMWATER FROM RED BUG LAKE RD AND DEER RUN AREA. INCLUDES A WET RETENTION POND WITH ACCESS TO LAKE HOWELL.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD ( REVISED JUNE 8, 2004); DRG 1.6

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Jan-07 | Oct-09 |
| IN PROGRESS/ON TARGET           |        |        |
| <b>Construction</b>             | Nov-09 | Feb-12 |



| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 66,085                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 66,085    |
| Construction             | 709,816                               | 20,858                    | 490,184                         | 0                              | 0                                   | 0                 | 1,200,000 |
| Design                   | 210,821                               | 0                         | 14,179                          | 0                              | 0                                   | 0                 | 225,000   |
|                          | 986,723                               | 20,858                    | 504,363                         | 0                              | 0                                   | 0                 | 1,491,086 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 986,723            | 20,858                    | 504,363                         | 0                              | 0                                   | 0                 | 1,491,086 |
|                                      | 986,723            | 20,858                    | 504,363                         | 0                              | 0                                   | 0                 | 1,491,086 |

## Drainage

|  |                           |                           |
|--|---------------------------|---------------------------|
| Project Title: Red Bug Lake Road at Howell Creek Erosion Control | Project Status: Active    | Start Date: December 2008 |
| Project #: 00209114  | District (s): District #1 | End Date: April 2012      |

**Project Location** Family: Secondary Stormwater  
**FROM TUSKAWILLA ROAD TO RED BUG LAKE ROAD**

**Project Description and Scope**  
 EROSION CONTROL PROJECT IN HOWELL CREEK UNDER RED BUG LAKE BRIDGE. INCLUDES RE-GRADING, PLANTING, AND SEED APPLICATIONS.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| Design                          | Dec-08 | Aug-10 |  |
| Right Of Way                    | Feb-10 | Sep-10 |  |
| Construction                    | Sep-10 | Apr-12 |  |

**Operating Impact**  
 OPERATING IMPACT IS APPROXIMATELY \$15,000 (2% OF CONSTRUCTION COSTS).

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 4,987                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,987     |
| Construction             | 0                               | 0                      | 476,885                   | 300,000                  | 0                             | 0              | 776,885   |
| Design                   | 162,004                         | 69,558                 | 187,996                   | 0                        | 0                             | 0              | 350,000   |
| Right Of Way             | 0                               | 0                      | 200,000                   | 0                        | 0                             | 0              | 200,000   |
|                          | 166,991                         | 69,558                 | 864,881                   | 300,000                  | 0                             | 0              | 1,331,872 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 166,991         | 69,558                 | 864,881                   | 300,000                  | 0                             | 0              | 1,331,872 |
|                                      | 166,991         | 69,558                 | 864,881                   | 300,000                  | 0                             | 0              | 1,331,872 |

## Drainage

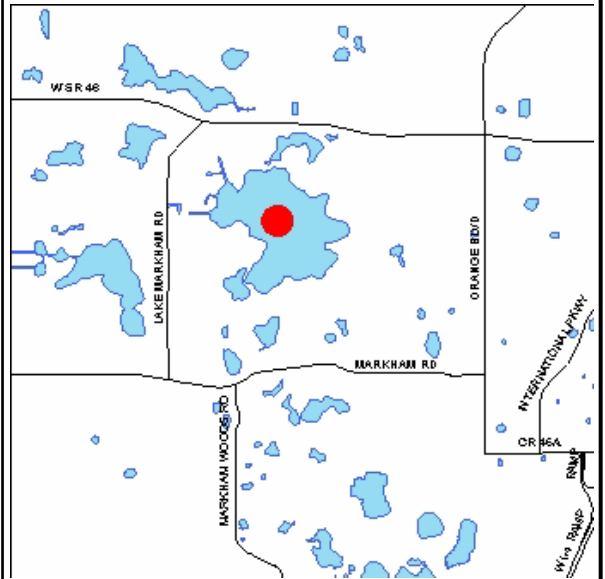
|   |                           |                            |
|---|---------------------------|----------------------------|
| Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL | Project Status: Active    | Start Date: September 2007 |
| Project #: 00228301                                     | District (s): District #5 | End Date: June 2012        |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>FROM LAKE SYLVAN TO WEKIVA RIVER | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
LAKE LEVEL CONTROL CONSISTING OF SURFACE WATER MODIFICATIONS AND IRRIGATION FROM THE LAKE. PROJECT TIES TO CR 431/ORANGE BLVD PROJECT CIP# 191636.

**Project Justification**  
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD ( REVISED JUNE 8, 2004); DRG 1.6

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | Sep-07 | Jun-12 |



| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 19,973                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 19,973    |
| Construction             | 284,117                               | 217,155                   | 2,044,140                       | 0                              | 0                                   | 0                 | 2,328,257 |
|                          | 304,090                               | 217,155                   | 2,044,140                       | 0                              | 0                                   | 0                 | 2,348,230 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 69,821             | 217,155                   | 2,033,555                       | 0                              | 0                                   | 0                 | 2,103,376 |
| Stormwater Fund - GF                 | 234,269            | 0                         | 10,585                          | 0                              | 0                                   | 0                 | 244,854   |
|                                      | 304,090            | 217,155                   | 2,044,140                       | 0                              | 0                                   | 0                 | 2,348,230 |

## Drainage

|   |                           |                        |                         |
|---|---------------------------|------------------------|-------------------------|
| Project Title: CASSEL CREEK STORMWATER FACILITY |                           | Project Status: Active | Start Date: June 2004   |
| Project #: 00229001                             | District (s): District #4 |                        | End Date: December 2012 |

**Project Location**

FROM HOWELL CREEK BASIN TO KEWANEE TRAIL

Family: No Family


**Project Description and Scope**

1.PRELIMINARY DESIGN OF REGIONAL STORMWATER FACILITY 2.FINAL DESIGN OF REGIONAL STORMWATER FACILITY

**Project Justification**

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD ( REVISED JUNE 8, 2004); DRG 1.6 & 6.1

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Design                          | Jun-04 | Jul-11 |
| Construction                    | Aug-11 | Dec-12 |



**Funding Strategy**

ST JOHNS RIVER WATER MANAGEMENT DISTRICT PARTIALLY FUNDED PROJECT. FINAL DESIGN TO BE FUNDED BY SEMINOLE COUNTY UPON RECEIPT AND EVALUATION OF CONSTRUCTION FUNDING AGREEMENT FROM ST JOHNS RIVER WATER MANAGEMENT DISTRICT AND APPROPRIATE BUDGET ADJUSTMENT TO ESTABLISH LOCAL FUNDING. ALLOCATION. PRESUMES FULL REIMBURSEMENT FUNDING FROM ST. JOHNS RIVER WATER MANAGEMENT DISTRICT.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 7,050                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 7,050     |
| Construction             | 946                                   | 0                         | 500,000                         | 0                              | 0                                   | 0                 | 500,946   |
| Design                   | 364,307                               | 86,474                    | 259,254                         | 600,000                        | 0                                   | 0                 | 1,223,561 |
|                          | 372,303                               | 86,474                    | 759,254                         | 600,000                        | 0                                   | 0                 | 1,731,557 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 147,796            | 86,474                    | 459,254                         | 600,000                        | 0                                   | 0                 | 1,207,050 |
| Stormwater Fund - GF                 | 224,506            | 0                         | 300,000                         | 0                              | 0                                   | 0                 | 524,506   |
|                                      | 372,303            | 86,474                    | 759,254                         | 600,000                        | 0                                   | 0                 | 1,731,557 |

## Drainage

|   |                           |                        |
|---|---------------------------|------------------------|
| Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITC | Project Status: On Hold   | Start Date: March 2008 |
| Project #: 00229114   | District (s): District #5 | End Date: October 2014 |

**Project Location** Family: No Family

**OSCEOLA RD AT EAST SETTLERS LOOP**

**Project Description and Scope**  
PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP.

**Project Justification**  
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24 HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| <b>Design</b>                   | Mar-08 | Dec-08 |
| <b>Construction</b>             | Oct-08 | Oct-14 |



**Funding Strategy**  
THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

**Operating Impact**  
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 1,916                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,916     |
| Construction             | 0                                     | 0                         | 0                               | 0                              | 1,500,000                           | 0                 | 1,500,000 |
| Design                   | 87,981                                | 0                         | 0                               | 0                              | 0                                   | 0                 | 87,981    |
|                          | 89,898                                | 0                         | 0                               | 0                              | 1,500,000                           | 0                 | 1,589,898 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Stormwater Fund - GF    | 89,898             | 0                         | 0                               | 0                              | 0                                   | 0                 | 89,898    |
| Unfunded - Governmental | 0                  | 0                         | 0                               | 0                              | 1,500,000                           | 0                 | 1,500,000 |
|                         | 89,898             | 0                         | 0                               | 0                              | 1,500,000                           | 0                 | 1,589,898 |



## Drainage

|   |                           |                         |
|---|---------------------------|-------------------------|
| Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE I | Project Status: Active    | Start Date: August 2008 |
| Project #: 00229115                                       | District (s): District #1 | End Date: October 2012  |

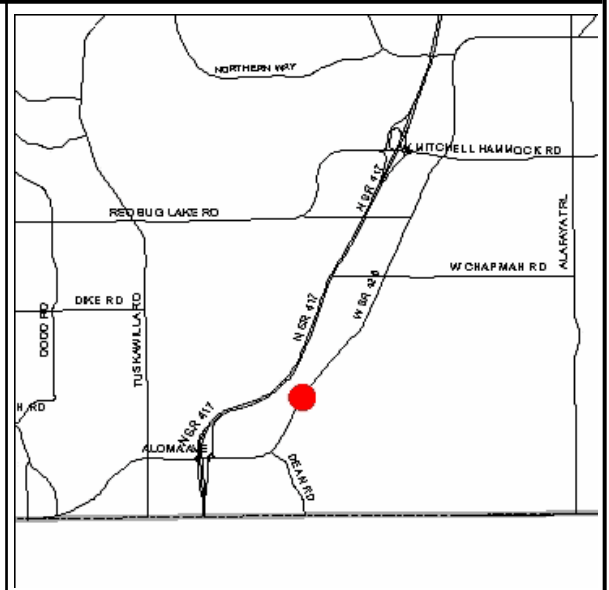
**Project Location**  
 FROM STATE ROAD 426 TO BEAR GULLY CREEK

**Family:** Secondary Stormwater

**Project Description and Scope**  
 IMPROVEMENTS TO CONVEYANCE SYSTEM, INCLUDING UPSIZING PIPES AND POTENTIALLY CONSTRUCTING A POND FOR FLOOD ATTENUATION

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD ( REVISED JUNE 8, 2004); DRG 1.6

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Operating / Non-capital  |        |        |
| Capitalized Expenditures |        |        |
| Design                   | Aug-08 | Sep-08 |
| Construction             | Oct-10 | Oct-12 |



| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 4,895                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,895   |
| Construction             | 0                               | 0                      | 200,000                   | 0                        | 0                             | 0              | 200,000 |
| Design                   | 52,994                          | 800                    | 300,000                   | 0                        | 0                             | 0              | 352,994 |
| Operating / Non-capital  | 54,761                          | 0                      | 0                         | 0                        | 0                             | 0              | 54,761  |
|                          | 112,650                         | 800                    | 500,000                   | 0                        | 0                             | 0              | 612,650 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 200,000                   | 0                        | 0                             | 0              | 200,000 |
| Stormwater Fund - GF                 | 110,431         | 800                    | 300,000                   | 0                        | 0                             | 0              | 410,431 |
| Transportation Trust Fund            | 2,219           | 0                      | 0                         | 0                        | 0                             | 0              | 2,219   |
|                                      | 112,650         | 800                    | 500,000                   | 0                        | 0                             | 0              | 612,650 |

**Drainage**

|   |                           |                        |                       |
|---|---------------------------|------------------------|-----------------------|
| Project Title: CLUB II REGIONAL STORMWATER FACILITY |                           | Project Status: Active | Start Date: July 2005 |
| Project #: 00233801                                 | District (s): District #5 |                        | End Date: June 2012   |

Project Location

Family: No Family

FROM STATE ROAD 46 TO WEST SIDE OF BRISSON AVENUE

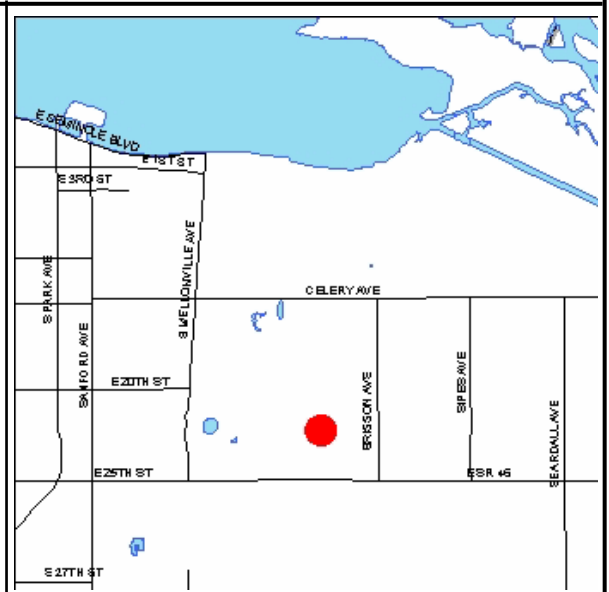
Project Description and Scope

PART 1. DESIGN OF A REGIONAL STORMWATER FACILITY ADDRESSING FLOOD ATTENUATION AND WATER QUALITY TREATMENT. THE PROJECT IS THE CONVERSION OF OVER 100 ACRES OF AN EXISTING BORROW PIT TO A REGIONAL STORMWATER FACILITY LOCATED WEST OF BRISSON AVENUE AND SOUTH OF FIRST DRIVE. PART 2. CONCRETE PILING CLEAN UP. PART 3. WATER QUALITY MONITORING.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Operating / Non-capital  |        |        |
| Capitalized Expenditures |        |        |
| Design                   | Jul-05 | May-06 |
| Construction             | Oct-07 | Jun-12 |



Funding Strategy

FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AGREEMENT # S0163

| Project Expenditures                 | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures             | 4,506                           | 0                      | 0                         | 0                        | 0                             | 0              | 4,506     |
| Construction                         | 2,151,764                       | 30,744                 | 105,301                   | 0                        | 0                             | 0              | 2,257,065 |
| Design                               | 74,382                          | 0                      | 0                         | 0                        | 0                             | 0              | 74,382    |
| Operating / Non-capital              | 155,585                         | 0                      | 93                        | 0                        | 0                             | 0              | 155,678   |
|                                      | 2,386,237                       | 30,744                 | 105,394                   | 0                        | 0                             | 0              | 2,491,631 |
| Project Funding                      | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
| Infrastructure Sales Tax Fund - 2001 | 1,513,211                       | 30,744                 | 105,301                   | 0                        | 0                             | 0              | 1,618,512 |
| Public Works Grants                  | 91,371                          | 0                      | 93                        | 0                        | 0                             | 0              | 91,464    |
| Stormwater Fund - GF                 | 781,654                         | 0                      | 0                         | 0                        | 0                             | 0              | 781,654   |
|                                      | 2,386,237                       | 30,744                 | 105,394                   | 0                        | 0                             | 0              | 2,491,631 |

## Drainage

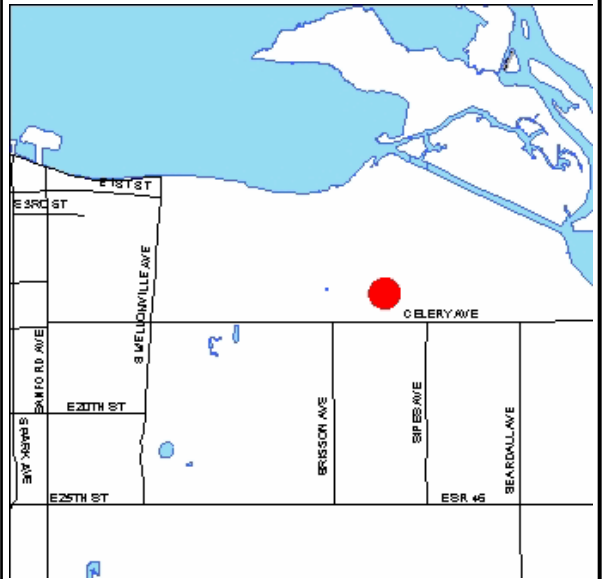
|   |                           |                      |
|---|---------------------------|----------------------|
| Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY | Project Status: Active    | Start Date: May 2008 |
| Project #: 00241701                                     | District (s): District #5 | End Date: March 2013 |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>FROM CELERY AVENUE TO SIPES AVENUE | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
 DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA. ALSO COMBINED WITH FDOT PROJECT SR415.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Construction             | May-08 | Mar-13 |



**Funding Strategy**  
 SEMINOLE COUNTY HAS PARTNERED WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) ON THIS PROJECT THROUGH THE COUNTY INCENTIVE GRANT PROGRAM (CIGP). CIGP WAS CREATED FOR THE PURPOSE OF PROVIDING GRANTS TO COUNTIES, TO IMPROVE A TRANSPORTATION FACILITY INCLUDING TRANSIT WHICH IS LOCATED ON THE STATE HIGHWAY SYSTEM OR WHICH RELIEVES TRAFFIC CONGESTION ON THE STATE HIGHWAY SYSTEM, PER SECTION 339.2817, FLORIDA STATUTES. SUCH PROJECTS MAY INCLUDE RESURFACING AND PAVING DIRT LOCAL ROADS AS LONG AS THE STATUTORY REQUIREMENT IS CLEARLY MET. THE DEPARTMENT SHALL PROVIDE 50 PERCENT OF ELIGIBLE COSTS FOR ELIGIBLE PROJECTS. ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION OF PROJECT.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 177,759                         | 0                      | 0                         | 0                        | 0                             | 0              | 177,759   |
| Construction             | 3,749,193                       | 0                      | 2,025,280                 | 0                        | 0                             | 0              | 5,774,473 |
|                          | 3,926,951                       | 0                      | 2,025,280                 | 0                        | 0                             | 0              | 5,952,231 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 175,514         | 0                      | 0                         | 0                        | 0                             | 0              | 175,514   |
| Public Works Grants                  | 3,700,360       | 0                      | 1,980,299                 | 0                        | 0                             | 0              | 5,680,659 |
| Stormwater Fund - GF                 | 51,078          | 0                      | 44,981                    | 0                        | 0                             | 0              | 96,059    |
|                                      | 3,926,951       | 0                      | 2,025,280                 | 0                        | 0                             | 0              | 5,952,231 |

## Drainage

|  |                          |                         |                          |
|--|--------------------------|-------------------------|--------------------------|
| Project Title: SUBDIVISION RETROFIT PROGRAM - PARENT |                          | Project Status: On Hold | Start Date: August 2006  |
| Project #: 00255701                                  | District (s): Countywide |                         | End Date: September 2013 |

**Project Location**

OLDER SUBDEVELOPMENTS THROUGHOUT THE COUNTY

Family: No Family

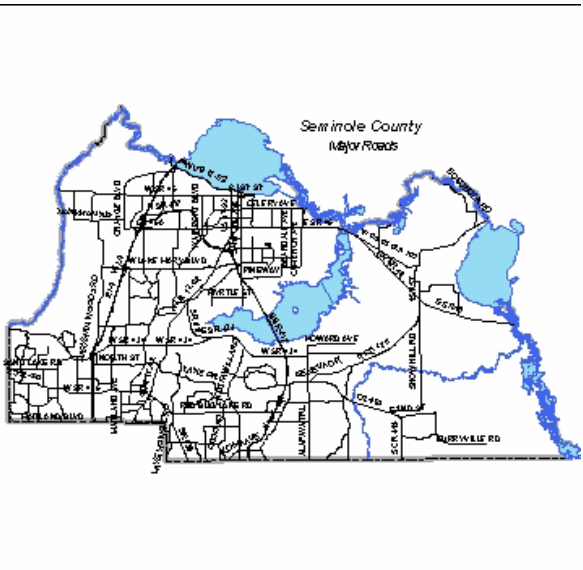
**Project Description and Scope**

THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED. THIS IS A PARENT PROJECT USED TO FUND FUTURE SUBDIVISION RETROFIT PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

**Project Justification**

SPECIFIC CHILD PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Operating / Non-capital  |        |        |
| Capitalized Expenditures |        |        |
| Design                   | Aug-06 | Sep-07 |
| Construction             | Oct-07 | Sep-13 |



**Funding Strategy**

ESTIMATED FUNDING NEEDED FOR THIS PROGRAM IS \$3.5 MILLION PER YEAR. THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

**Operating Impact**

THE OPERATING IMPACT OF SUBDIVISION RETROFIT PROJECTS IS APPROXIMATELY 2.7% OF CONSTRUCTION COSTS.

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Capitalized Expenditures | 3,538                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 3,538      |
| Construction             | 1,058,051                             | 0                         | 0                               | 0                              | 14,000,000                          | 0                 | 15,058,051 |
| Design                   | 464,967                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 464,967    |
| Operating / Non-capital  | 226,895                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 226,895    |
|                          | 1,753,450                             | 0                         | 0                               | 0                              | 14,000,000                          | 0                 | 15,753,450 |

| Project Funding         | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|-------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Stormwater Fund - GF    | 1,753,450          | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,753,450  |
| Unfunded - Governmental | 0                  | 0                         | 0                               | 0                              | 14,000,000                          | 0                 | 14,000,000 |
|                         | 1,753,450          | 0                         | 0                               | 0                              | 14,000,000                          | 0                 | 15,753,450 |

## Drainage

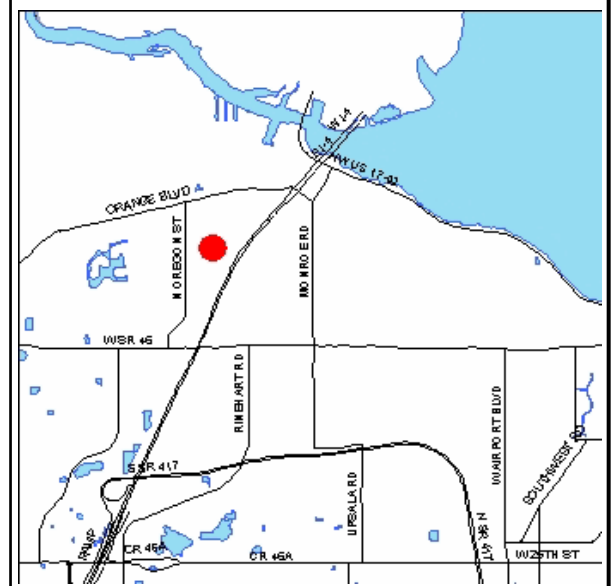
|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: LOCKHART SMITH REGIONAL FACILITY |                           | Project Status: Active | Start Date: October 2006 |
| Project #: 00258401                             | District (s): District #5 |                        | End Date: September 2012 |

**Project Location**  
 FROM 500 W OF INTERSTATE 4 TO 1/2 MILE NORTH OF SR 46

**Project Description and Scope**  
 CONSTRUCTION OF REGIONAL STORMWATER POND AT SITE FORMALLY KNOWN AS I-4 BORROW PIT.

**Project Justification**  
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD ( REVISED JUNE 8, 2004); DRG 1.6 & 6.1

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| N/A                             |        |        |
| Interfund transfer              |        |        |
| <b>Capitalized Expenditures</b> |        |        |
| <b>Operating / Non-capital</b>  | Oct-06 | Sep-12 |
| <b>Construction</b>             | Jan-07 | Jan-11 |
| POST PHASE IN PROGRESS          |        |        |



**Funding Strategy**  
 FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # S0261

| Project Expenditures     | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Capitalized Expenditures | 7,483                                 | 0                         | 0                               | 0                              | 0                                   | 0                 | 7,483     |
| Construction             | 3,515,779                             | 32,010                    | 111,381                         | 0                              | 0                                   | 0                 | 3,627,160 |
| N/A                      | 317,733                               | 0                         | 0                               | 0                              | 0                                   | 0                 | 317,733   |
| Operating / Non-capital  | 129,330                               | 69,386                    | 79,665                          | 0                              | 0                                   | 0                 | 208,995   |
|                          | 3,970,325                             | 101,396                   | 191,046                         | 0                              | 0                                   | 0                 | 4,161,371 |

| Project Funding                      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Infrastructure Sales Tax Fund - 2001 | 1,151,202          | 32,010                    | 111,381                         | 0                              | 0                                   | 0                 | 1,262,583 |
| Public Works Grants                  | 2,743,692          | 69,386                    | 71,101                          | 0                              | 0                                   | 0                 | 2,814,793 |
| Stormwater Fund - GF                 | 75,431             | 0                         | 8,564                           | 0                              | 0                                   | 0                 | 83,995    |
|                                      | 3,970,325          | 101,396                   | 191,046                         | 0                              | 0                                   | 0                 | 4,161,371 |

## Drainage

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: GRACE LAKE DESIGN MODELING |                           | Project Status: Active | Start Date: April 2007   |
| Project #: 00259501                       | District (s): District #4 |                        | End Date: September 2012 |
| <b>Project Location</b><br>Grace Lake     |                           |                        | Family: No Family        |

**Project Description and Scope**

THIS PROJECT INCLUDES DESIGN, MODELING AND THE CONSTRUCTION OF A LONG TERM SOLUTION TO PLUG A SINKHOLE AT GRACE LAKE. IN ADDITION, THE PROJECT BUDGET INCLUDES FUNDING TO ALLOW FOR PARTICIPATION WITH THE SEMINOLE COUNTY SCHOOL BOARD IN CONJUNCTION WITH WOODLANDS ELEMENTARY SCHOOL.

**Project Justification**

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10 YEAR / 24 HOUR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6.

| Project Phases                  | Start  | Finish |  |
|---------------------------------|--------|--------|--|
| <b>Capitalized Expenditures</b> |        |        |  |
| Design                          | Apr-07 | Mar-10 |  |
| Right Of Way                    | May-08 | Feb-10 |  |
| Construction                    | Jun-08 | Sep-12 |  |
|                                 |        |        |  |

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 6,486                           | 0                      | 0                         | 0                        | 0                             | 0              | 6,486     |
| Construction             | 25,202                          | 182,757                | 864,298                   | 0                        | 0                             | 0              | 889,500   |
| Design                   | 234,753                         | 12,517                 | 13,834                    | 0                        | 0                             | 0              | 248,587   |
| Right Of Way             | 35,000                          | 0                      | 0                         | 0                        | 0                             | 0              | 35,000    |
|                          | 301,440                         | 195,274                | 878,132                   | 0                        | 0                             | 0              | 1,179,572 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Stormwater Fund - GF | 301,440         | 195,274                | 878,132                   | 0                        | 0                             | 0              | 1,179,572 |
|                      | 301,440         | 195,274                | 878,132                   | 0                        | 0                             | 0              | 1,179,572 |

## Drainage

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD | Project Status: Active    | Start Date: October 2009 |
| Project #: 00276905   | District (s): District #5 | End Date: September 2015 |

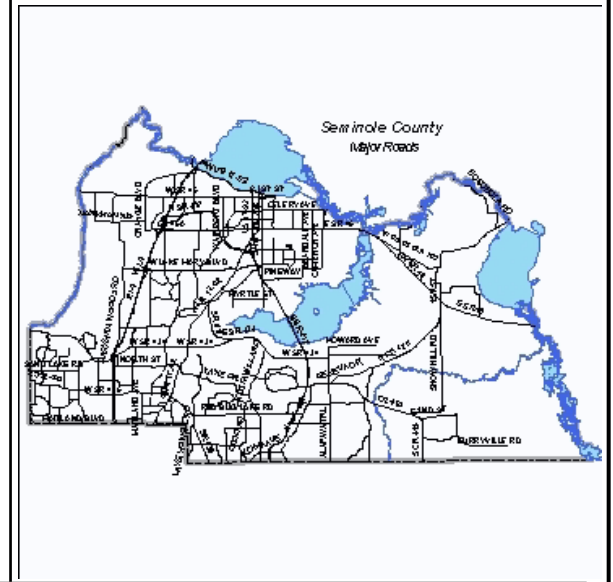
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

Mullet Lake Park at Osceola Road to St. Johns River

**Project Description and Scope**  
 PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE ST JOHNS RIVER BASIN.

**Project Justification**  
 CURRENT TMDL ON ST JOHNS RIVER BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE BASIN, TO MEET THE BASIN.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Operating / Non-capital  | Oct-09 | Sep-15 |



| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Operating / Non-capital | 41,164                          | 57,999                 | 112,317                   | 0                        | 0                             | 0              | 153,481 |
|                         | 41,164                          | 57,999                 | 112,317                   | 0                        | 0                             | 0              | 153,481 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Stormwater Fund - GF | 41,164          | 57,999                 | 112,317                   | 0                        | 0                             | 0              | 153,481 |
|                      | 41,164          | 57,999                 | 112,317                   | 0                        | 0                             | 0              | 153,481 |

## Drainage

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Lake Jesup TMDL Project - Howell Creek Alum Project | Project Status: Active    | Start Date: October 2009 |
| Project #: 00276906  | District (s): District #4 | End Date: September 2014 |
| <b>Project Location</b><br>Howell Creek at State Road 436          |                           | Family: No Family        |

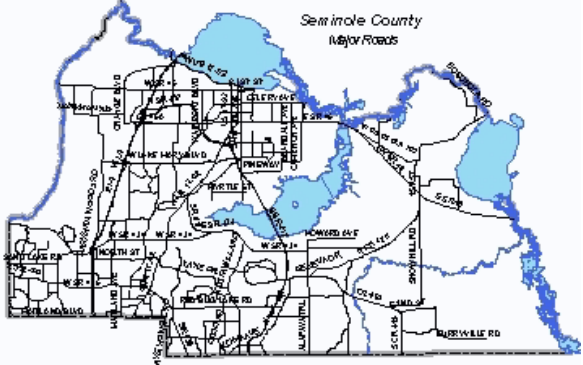
**Project Description and Scope**

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY LAKE HOWELL AND LAKE JESUP.

**Project Justification**

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPERATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Operating / Non-capital  | Oct-09 | Sep-14 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Operating / Non-capital         | 71,395                 | 58,271                    | 49,642                   | 0                             | 0              | 0       |
|                      | 71,395                          | 58,271                 | 49,642                    | 0                        | 0                             | 0              | 121,037 |

| Project Funding | Funding to Date      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|----------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Stormwater Fund - GF | 71,395                 | 58,271                    | 49,642                   | 0                             | 0              | 0       |
|                 | 71,395               | 58,271                 | 49,642                    | 0                        | 0                             | 0              | 121,037 |



## Drainage

|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY | Project Status: Active    | Start Date: December 2008 |
| Project #: 00277001                                       | District (s): District #4 | End Date: December 2012   |

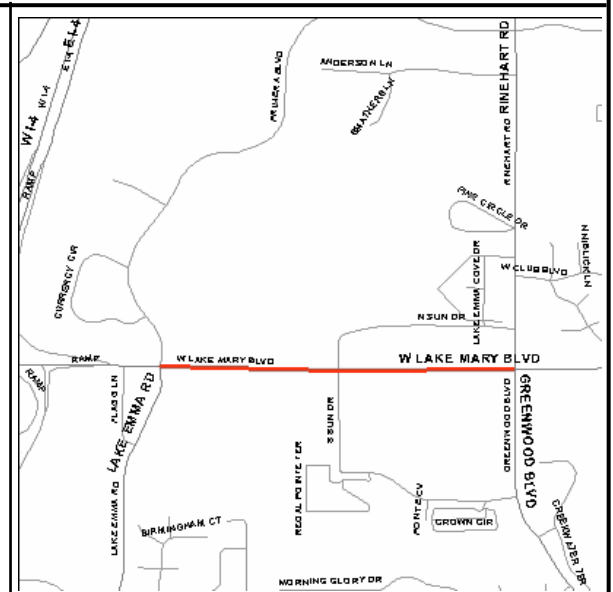
**Project Location** Family: No Family

Rinehart Road to Lake Emma

**Project Description and Scope**  
 THIS PROJECT WILL DESIGN AND CONSTRUCT A SECONDARY DRAINAGE OUTFALL ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR. WHEN ADOPTED, THIS PROJECT DID NOT IDENTIFY THE CONSTRUCTION COSTS OF THE PROJECT. AS PART OF THE FY 2011/12 BUDGET, ESTIMATED CONSTRUCTION COSTS ARE BEING ADDED TO THE PROEJCT.

**Project Justification**  
 THE CURRENT DRAINAGE OUTFALL IS NOT ABLE TO HANDLE STORMWATER IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Capitalized Expenditures |        |        |
| Design                   | Dec-08 | Nov-11 |
| Construction             | Nov-11 | Dec-12 |



**Operating Impact**  
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Capitalized Expenditures | 1,525                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,525            |
| Construction             | 0                               | 0                      | 0                         | 750,000                  | 0                             | 0              | 750,000          |
| Design                   | 80,239                          | 68,884                 | 189,761                   | 0                        | 0                             | 0              | 270,000          |
|                          | <u>81,765</u>                   | <u>68,884</u>          | <u>189,761</u>            | <u>750,000</u>           | <u>0</u>                      | <u>0</u>       | <u>1,021,526</u> |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Infrastructure Sales Tax Fund - 2001 | 81,765          | 68,884                 | 189,761                   | 750,000                  | 0                             | 0              | 1,021,526        |
|                                      | <u>81,765</u>   | <u>68,884</u>          | <u>189,761</u>            | <u>750,000</u>           | <u>0</u>                      | <u>0</u>       | <u>1,021,526</u> |

## Drainage

|  |                        |                          |
|--|------------------------|--------------------------|
| Project Title: Whispering Winds Pond Retrofits | Project Status: Active | Start Date: October 2008 |
| Project #: 00282001                            | District (s):          | End Date: December 2011  |

**Project Location**

Whispering Winds Subdivision

Family: No Family

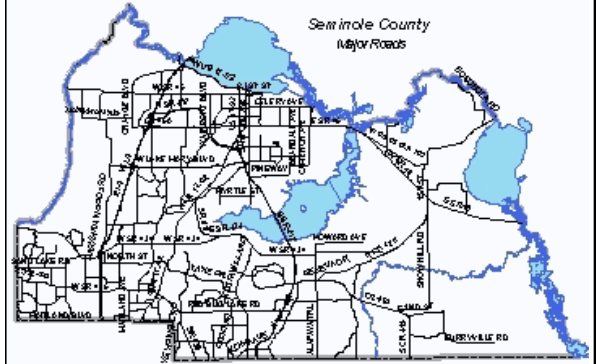
**Project Description and Scope**

THE PURPOSE OF THIS PROJECT IS TO REPAIR/RECONSTRUCT TO 3 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DRAIN TO THE LITTLE WEKIVA RIVER (AN DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DAILY LOAD IMPAIRED WATERBODY). THE PROPOSED RETROFITS WILL BRING THE PONDS INTO PERMIT COMPLIANCE WITH ST JOHNS RIVER WATER MANAGMENT DISTRICT. , AS WELL AS INCREASE THE WATER QUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DAILY LOAD WATER QUALITY CREDITS FOR THE LITTLE WEKIVA BASIN).

**Project Justification**

THE FUNDS FOR THE PROPOSED RETROFITS WERE ALLOCATED IN THE 07/08 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID DELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER BIDDER THEN RESCINDED THEIR BID AND THERE WERE INSUFFICIENT FUNDS TO AWARD IT TO THE NEXT HIGHER BIDDER. THEREFORE THE BUDGETED FUNDS NEED TO BE CARRIED FORWARD TO THE 08/09 BUDGET WHICH WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTED WITH THE ADDITION OF POND RETROFIT FUNDS IDENTIFIED IN THE WATER QUALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital | Oct-08 | Sep-10 |
| Construction            | Oct-09 | Dec-11 |



**Funding Strategy**

Project in final stages of completion. Remaining funds, if any, will be used within other family members in the Stormwater Fund.

| Project Expenditures    | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-------------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction            | 0                                     | 0                         | 1                               | 0                              | 0                                   | 0                 | 1       |
| Operating / Non-capital | 341,472                               | 0                         | 99,155                          | 0                              | 0                                   | 0                 | 440,627 |
|                         | 341,472                               | 0                         | 99,156                          | 0                              | 0                                   | 0                 | 440,628 |

| Project Funding      | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Stormwater Fund - GF | 341,472            | 0                         | 99,156                          | 0                              | 0                                   | 0                 | 440,628 |
|                      | 341,472            | 0                         | 99,156                          | 0                              | 0                                   | 0                 | 440,628 |

## Drainage

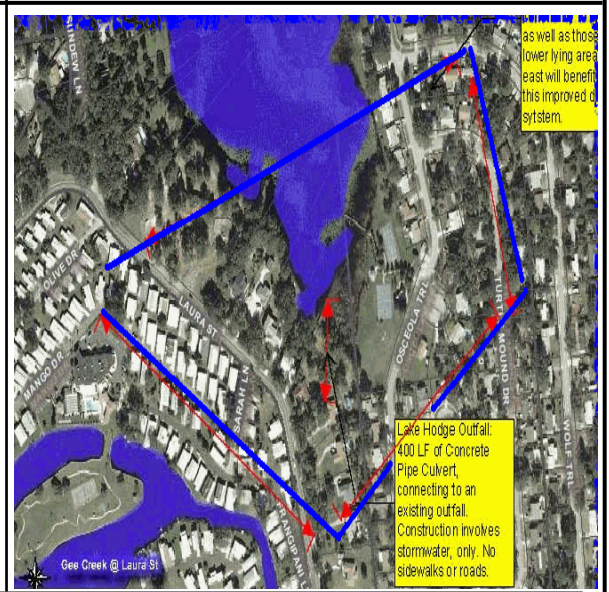
|                                   |                           |                        |
|-----------------------------------|---------------------------|------------------------|
| Project Title: Lake Hodge Outfall | Project Status: Adopted   | Start Date: March 2011 |
| Project #: 00285001               | District (s): District #2 | End Date: October 2012 |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>Census Tract 221.01, Block Groups 2 & 3. | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
 The Lake Hodge Outfall project (00285001) completes a drainage project which was partially built by Seminole County approximately 14 years ago. The project was halted due to difficulties in acquiring the necessary easements to complete the project. The final stage of the project is the construction of a 400 linear foot pipe from the existing drainage system to Lake Hodge.

**Project Justification**  
 Relieve flooding experienced by nearby homes.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Mar-11 | Aug-11 |
| Right Of Way   | Jul-11 | Oct-12 |



**Funding Strategy**  
 Construction funded by CDBG Disaster Recovery grant award which expires May of 2012. Purchase of easement for \$50K from 2001 Sales Tax Fund.

**Operating Impact**  
 Seminole County will maintain the drainage pipe.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 106,236                   | 0                        | 0                             | 0              | 106,236 |
| Right Of Way         | 0                               | 0                      | 50,000                    | 0                        | 0                             | 0              | 50,000  |
|                      | 0                               | 0                      | 156,236                   | 0                        | 0                             | 0              | 156,236 |

| Project Funding                      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Community Services Grants            | 0               | 0                      | 106,236                   | 0                        | 0                             | 0              | 106,236 |
| Infrastructure Sales Tax Fund - 2001 | 0               | 0                      | 50,000                    | 0                        | 0                             | 0              | 50,000  |
|                                      | 0               | 0                      | 156,236                   | 0                        | 0                             | 0              | 156,236 |

## Drainage

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Chuluota Drainage Project - Phase 2 |                           | Project Status: Active   | Start Date: October 2010 |
| Project #: 81050524                                | District (s): District #1 | End Date: September 2012 |                          |

|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

**Chuluota**

**Project Description and Scope**  
 Community Development phase 2 improvements to the north Chuluota target area to alleviate stormwater flooding. This includes construction and installation of over 5,000 linear feet of reinforced concrete pipe and over 50 manholes and ditch bottom inlets, and just over 3,000 square yards of concrete driveway. This includes regrading of the grass area outside the pavement to provide swale system collecting runoff.

**Project Justification**  
 This is a CDBG target area infrastructure improvement as approved in the 2010/11 action plan.

| Project Phases                     | Start  | Finish |
|------------------------------------|--------|--------|
| <b>General</b>                     | Oct-10 | Sep-12 |
| Chuluota 04/05 and 05/06 \$300,000 |        |        |



**Funding Strategy**  
 This is being funded through CDBG grant monies. \$175,000 was allocated from the 04/05 Action plan and \$300,000 from the 05/06 Action plan. Those two projects are completed. The 2010/11 action plan allocates \$600,000 for phase 2 of the stormwater drainage improvements.

This project requires the leveraging of federal funds from private and non-federal public sources. This projects leveraging is projected at \$99,989.

**Operating Impact**  
 This is a grant funded project with no match requirement from the County.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| General              | 589,000                               | 538,516                   | 600,000                         | 0                              | 0                                   | 0                 | 1,189,000 |
|                      | 589,000                               | 538,516                   | 600,000                         | 0                              | 0                                   | 0                 | 1,189,000 |

| Project Funding                   | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|-----------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Community Development Block Grant | 589,000            | 538,516                   | 600,000                         | 0                              | 0                                   | 0                 | 1,189,000 |
|                                   | 589,000            | 538,516                   | 600,000                         | 0                              | 0                                   | 0                 | 1,189,000 |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Mass Transit</u></b>                     |                      |                      |                      |                      |                      |                           |
| 00251401 - Public Works - RAIL RELATED TRANSIT | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Mass Transit                             | -                    | -                    | -                    | -                    | -                    | -                         |
| Countywide Total                               | -                    | -                    | -                    | -                    | -                    | -                         |



## Mass Transit

|                                     |                           |                          |
|-------------------------------------|---------------------------|--------------------------|
| Project Title: RAIL RELATED TRANSIT | Project Status: Active    | Start Date: July 2007    |
| Project #: 00251401                 | District (s): District #2 | End Date: September 2015 |

**Project Location**

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Family: No Family

**Project Description and Scope**

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

**Project Justification**

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Design                  | Jul-07 | Dec-09 |
| Right Of Way            | Oct-07 | Nov-09 |
| Construction            | Jul-09 | Jul-11 |
| Operating / Non-capital | Oct-11 | Sep-15 |



**Operating Impact**

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$1,176,000 OR 2.8% ANNUALLY

| Project Expenditures | Prior Fiscal Years                   | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|----------------------|--------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
|                      | Construction                         | 10,286,000             | 35,914,000                | 38,224,000               | 0                             | 0              | 0          |
|                      | 10,286,000                           | 35,914,000             | 38,224,000                | 0                        | 0                             | 0              | 48,510,000 |
| Project Funding      | Funding to Date                      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|                      | Infrastructure Sales Tax Fund - 1991 | 10,286,000             | 35,914,000                | 38,224,000               | 0                             | 0              | 0          |
|                      | 10,286,000                           | 35,914,000             | 38,224,000                | 0                        | 0                             | 0              | 48,510,000 |





**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>  |                      |                      |                      |                      |                      |                           |
| 00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)            | 32,609               | 43,500               | 50,000               | 50,000               | 50,000               | 226,109                   |
| 00021701 - Environmental Services / Water and Sewer - Oversizings and Extensions Family            | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021704 - Environmental Services / Water and Sewer - Lake Hayes Water Supply Restoration          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00021705 - Environmental Services / Water and Sewer - Douglas Grand                                | 93,500               | -                    | -                    | -                    | -                    | 93,500                    |
| 00021799 - Environmental Services / Water and Sewer - OVERSIZING/EXTENSIONS                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommission     | -                    | -                    | -                    | -                    | -                    | -                         |
| 00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation              | 78,215               | 89,388               | -                    | -                    | -                    | 167,603                   |
| 00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)     | 147,778              | -                    | -                    | -                    | -                    | 147,778                   |
| 00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064520 - Environmental Services / Water and Sewer - Northeast-Northwest Interconnect @ RIB Site  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II         | 142,506              | 606,970              | -                    | -                    | -                    | 749,476                   |
| 00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program              | 1,338,094            | -                    | -                    | -                    | -                    | 1,338,094                 |
| 00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop                    | 5,000                | -                    | -                    | -                    | -                    | 5,000                     |
| 00064527 - Environmental Services / Water and Sewer - Well Meter Upgrades                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00064528 - Environmental Services / Water and Sewer - Fire Hydrants                                | 12,000               | -                    | -                    | -                    | -                    | 12,000                    |
| 00064529 - Environmental Services / Water and Sewer - Sunshadow Apartment Meter                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065101 - Environmental Services / Water and Sewer - LK EMMA RD UTILITY RELOCATE                  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)        | 500,000              | 250,000              | 250,000              | 250,000              | 250,000              | 1,500,000                 |
| 00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate              | 2,070,945            | 404,296              | -                    | -                    | -                    | 2,475,241                 |
| 00065209 - Environmental Services / Water and Sewer - Dean Road Widening                           | 11,660               | 1,069,474            | -                    | 65,300               | -                    | 1,146,434                 |
| 00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrian Overpass | 341,432              | -                    | -                    | -                    | -                    | 341,432                   |
| 00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian Tunnel             | -                    | -                    | -                    | -                    | -                    | -                         |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>  |                      |                      |                      |                      |                      |                           |
| 00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements                                     | -                    | 65,386               | -                    | -                    | -                    | 65,386                    |
| 00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water  | -                    | -                    | 1,000,000            | 50,000               | -                    | 1,050,000                 |
| 00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements                        | 15,334,942           | 106,604              | -                    | -                    | -                    | 15,441,546                |
| 00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main  | 2,491,350            | -                    | -                    | -                    | -                    | 2,491,350                 |
| 00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition | 27,000               | -                    | -                    | -                    | -                    | 27,000                    |
| 00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)  | 60,000               | 50,000               | 50,000               | 50,000               | 50,000               | 260,000                   |
| 00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone                               | 500,000              | 4,000,000            | -                    | -                    | -                    | 4,500,000                 |
| 00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone                 | 29,477,628           | -                    | -                    | -                    | -                    | 29,477,628                |
| 00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements                                    | 57,921               | 798,249              | -                    | -                    | -                    | 856,170                   |
| 00195707 - Environmental Services / Water and Sewer - SER WTP Interim Chemical Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion                            | 25,000               | -                    | -                    | -                    | -                    | 25,000                    |
| 00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL   | 40,000               | -                    | -                    | 475,000              | -                    | 515,000                   |
| 00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation   | 18,000               | 15,000               | 115,000              | 15,000               | 15,000               | 178,000                   |
| 00201301 - Environmental Services / Water and Sewer - Main Replacement-Public Works County Infrastructural Sales Tax               | -                    | -                    | 883,333              | -                    | -                    | 883,333                   |
| 00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)   | 115,000              | 100,000              | 100,000              | 100,000              | 100,000              | 515,000                   |
| 00201501 - Environmental Services / Water and Sewer - Potable Well Improvements  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201503 - Environmental Services / Water and Sewer - CUP Required Projects  | 1,595,500            | -                    | -                    | -                    | -                    | 1,595,500                 |
| 00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements  | 15,000               | 100,000              | -                    | -                    | -                    | 115,000                   |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Potable Water</u></b>   |                      |                      |                      |                      |                      |                           |
| 00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects                             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning                            | 11,000               | -                    | -                    | -                    | -                    | 11,000                    |
| 00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations                                | 22,000               | -                    | -                    | -                    | -                    | 22,000                    |
| 00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements                           | 17,000               | 374,000              | -                    | -                    | -                    | 391,000                   |
| 00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4                                 | 19,500               | 136,500              | -                    | -                    | -                    | 156,000                   |
| 00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6, Phase 2                        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades                               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main                          | 3,899                | 77,973               | -                    | -                    | 868,715              | 950,587                   |
| 00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement                           | 15,000               | 392,000              | 330,000              | 650,000              | -                    | 1,387,000                 |
| 00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2 | 135,000              | 630,000              | -                    | 139,000              | 778,233              | 1,682,233                 |
| 00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades                                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission          | 9,849                | -                    | -                    | -                    | -                    | 9,849                     |
| 00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades    | 5,000                | -                    | -                    | 139,679              | 782,123              | 926,802                   |
| 00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decomission        | -                    | -                    | -                    | -                    | -                    | -                         |
| 00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission         | 12,145               | -                    | -                    | -                    | -                    | 12,145                    |
| 00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decomission               | 11,067               | -                    | -                    | -                    | -                    | 11,067                    |
| 00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission               | 10,161               | -                    | -                    | -                    | -                    | 10,161                    |
| 00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program                          | 55,000               | -                    | -                    | -                    | -                    | 55,000                    |
| 00212901 - Environmental Services / Water and Sewer - SW WATER MAIN IMPROVEMENTS                              | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214301 - Environmental Services / Water and Sewer - Balmy Beach Drive Potable Water Main                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement               | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition                              | -                    | 50,000               | -                    | -                    | -                    | 50,000                    |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested     | FY 2013<br>Requested     | FY 2014<br>Requested    | FY 2015<br>Requested    | FY 2016<br>Requested    | Total Five<br>Year Budget |
|--|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| <b><u>Potable Water</u></b>  |                          |                          |                         |                         |                         |                           |
| 00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements                                     | 1,407,483                | -                        | -                       | -                       | -                       | 1,407,483                 |
| 00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements   | 702,196                  | -                        | -                       | -                       | -                       | 702,196                   |
| 00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect  | 3,894,868                | -                        | -                       | -                       | -                       | 3,894,868                 |
| 00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition  | -                        | -                        | -                       | -                       | -                       | -                         |
| 00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | -                        | 1,300,000                | 1,434,000               | -                       | -                       | 2,734,000                 |
| 00243501 - Environmental Services / Water and Sewer - INDIAN HILLS WATER PLANT UPGRADE   | -                        | -                        | -                       | -                       | -                       | -                         |
| 00254202 - Environmental Services / Water and Sewer - I-4/SR 46 Utility Relocate   | -                        | -                        | 1,275,937               | -                       | -                       | 1,275,937                 |
| 00285401 - Constitutional Officers - Corrections Facility Water Main   | 80,000                   | -                        | -                       | -                       | -                       | 80,000                    |
| Total Potable Water  | <u>60,942,248</u>        | <u>10,659,340</u>        | <u>5,488,270</u>        | <u>1,983,979</u>        | <u>2,894,071</u>        | <u>81,967,908</u>         |
| Countywide Total   | <u><u>60,942,248</u></u> | <u><u>10,659,340</u></u> | <u><u>5,488,270</u></u> | <u><u>1,983,979</u></u> | <u><u>2,894,071</u></u> | <u><u>81,967,908</u></u>  |

## Potable Water

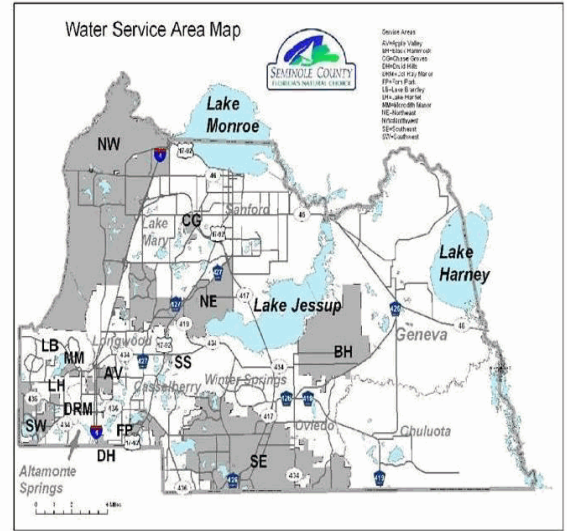
|  |                          |                         |                          |
|--|--------------------------|-------------------------|--------------------------|
| Project Title: Oversizing and Extension (Parent) |                          | Project Status: Adopted | Start Date: October 2011 |
| Project #: 00021700                              | District (s): Countywide |                         | End Date: September 2016 |

**Project Location** Countywide **Family:** Oversizings and Extensions

**Project Description and Scope**  
 The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

**Project Justification**  
 Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management | Oct-11 | Sep-12 |
| Construction       | Oct-12 | Sep-16 |



**Operating Impact**  
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$250K per year.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 193,500                       | 0              | 193,500 |
| Program management   | 0                               | 0                      | 0                         | 32,609                   | 0                             | 0              | 32,609  |
|                      | 0                               | 0                      | 0                         | 32,609                   | 193,500                       | 0              | 226,109 |

| Project Funding       | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees | 0               | 0                      | 0                         | 17,935                   | 106,425                       | 0              | 124,360 |
| Water Connection Fees | 0               | 0                      | 0                         | 14,674                   | 87,075                        | 0              | 101,749 |
|                       | 0               | 0                      | 0                         | 32,609                   | 193,500                       | 0              | 226,109 |

Potable Water

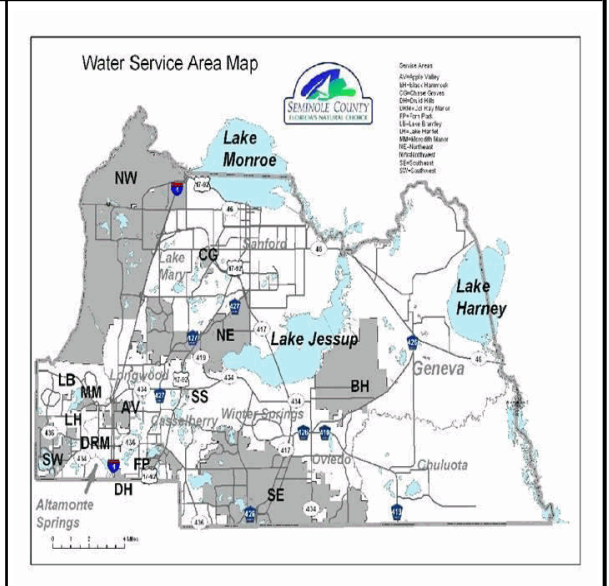
|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: Oversizings and Extensions Family |                          | Project Status: Active | Start Date: January 2000 |
| Project #: 00021701                              | District (s): Countywide |                        | End Date: September 2012 |

**Project Location**  
Countywide

**Project Description and Scope**  
The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

**Project Justification**  
Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jan-00 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,296,393                       | 0                      | 289,052                   | 0                        | 0                             | 0              | 1,585,445 |
| Program management   | 125,379                         | 189,533                | 65,218                    | 0                        | 0                             | 0              | 190,597   |
|                      | 1,421,772                       | 189,533                | 354,270                   | 0                        | 0                             | 0              | 1,776,042 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 229,073         | 335                    | 335                       | 0                        | 0                             | 0              | 229,408   |
| Water and Sewer Bonds, Series 2006 | 7,143           | 0                      | 0                         | 0                        | 0                             | 0              | 7,143     |
| Water and Sewer Bonds, Series 2010 | 400             | 0                      | 155,727                   | 0                        | 0                             | 0              | 156,127   |
| Water And Sewer Operating Fund     | 874,480         | 188,682                | 197,691                   | 0                        | 0                             | 0              | 1,072,171 |
| Water Connection Fees              | 310,676         | 516                    | 517                       | 0                        | 0                             | 0              | 311,193   |
|                                    | 1,421,772       | 189,533                | 354,270                   | 0                        | 0                             | 0              | 1,776,042 |

## Potable Water

|  |                           |                        |                            |
|--|---------------------------|------------------------|----------------------------|
| Project Title: Lake Hayes Water Supply Restoration |                           | Project Status: Active | Start Date: September 2010 |
| Project #: 00021704                                | District (s): District #1 |                        | End Date: September 2012   |

**Project Location**

Lake Hayes Road, Pennsylvania Ave., Sunny View Drive, and Palm Way

Family: Oversizings and Extensions

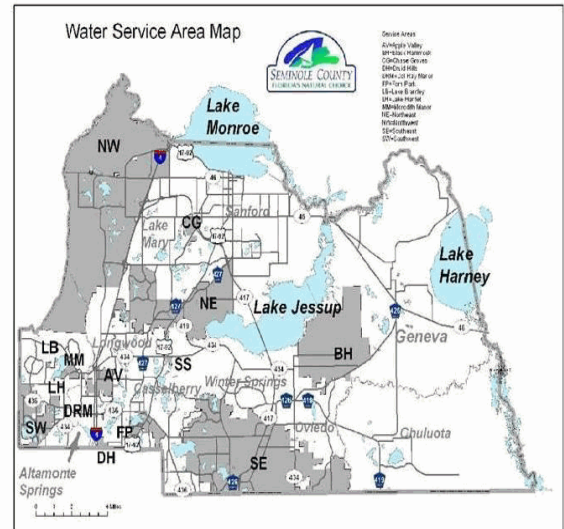
**Project Description and Scope**

New water mains, service lines and potable meters to serve residences in the Lake Hayes area. Project funding includes cost sharing with FDEP through the Water Supply Restoration Program

**Project Justification**

This project is necessary to comply with regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-10 | Mar-12 |
| Program management | Sep-10 | Sep-12 |
| Contingency        | Sep-10 | Sep-12 |



**Funding Strategy**

Project includes cost sharing with Florida Department of Environmental Protection through the Water Supply Restoration Program (contract #WMM959) for contaminated potable water wells. The Grant amount is \$342,441. All water line extensions shall be completed no later than June 1 2011.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total          |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|----------------|
| Construction         | 3,398                           | 198,223                | 537,840                   | 0                        | 0                             | 0              | 541,238        |
| Contingency          | 0                               | 0                      | 15,000                    | 0                        | 0                             | 0              | 15,000         |
| Program management   | 0                               | 157,153                | 0                         | 0                        | 0                             | 0              | 0              |
|                      | <b>3,398</b>                    | <b>355,376</b>         | <b>552,840</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>556,238</b> |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total          |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|----------------|
| Environmental Services Grants      | 0               | 260,343                | 342,441                   | 0                        | 0                             | 0              | 342,441        |
| Water and Sewer Bonds, Series 2010 | 2,760           | 138,084                | 151,518                   | 0                        | 0                             | 0              | 154,278        |
| Water Connection Fees              | 638             | -43,050                | 58,881                    | 0                        | 0                             | 0              | 59,519         |
|                                    | <b>3,398</b>    | <b>355,376</b>         | <b>552,840</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>556,238</b> |

Potable Water

|                              |                           |                        |                          |
|------------------------------|---------------------------|------------------------|--------------------------|
| Project Title: Douglas Grand |                           | Project Status: Active | Start Date: January 2010 |
| Project #: 00021705          | District (s): District #5 |                        | End Date: December 2012  |

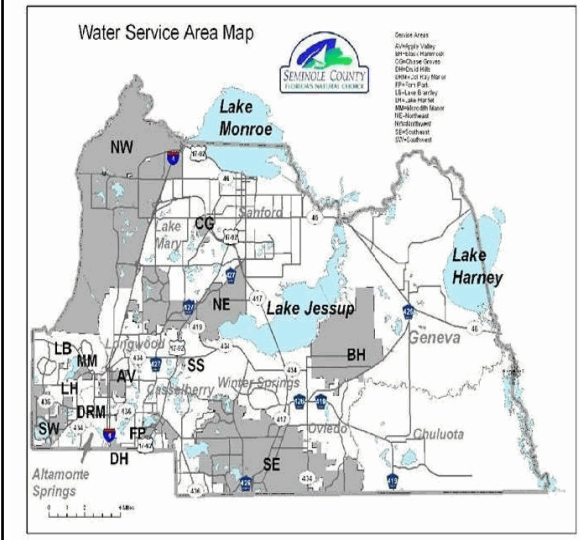
**Project Location**  
Oregon Ave North of SR 46

**Project Description and Scope**  
1,500 linear feet of 8-inch reclaimed main to serve Douglas Grand development under Exhibit G agreement.

**Project Justification**  
This project is necessary to implement recommendations from the Utilities Master Plan.

Family: Oversizings and Extensions

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jan-10 | Dec-12 |
| Program management | Jan-10 | Dec-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 34,520                    | 85,000                   | 0                             | 0              | 119,520 |
| Program management   | 0                               | 16,870                 | 0                         | 8,500                    | 0                             | 0              | 8,500   |
|                      | 0                               | 16,870                 | 34,520                    | 93,500                   | 0                             | 0              | 128,020 |

| Project Funding       | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees | 0               | 16,870                 | 34,520                    | 93,500                   | 0                             | 0              | 128,020 |
|                       | 0               | 16,870                 | 34,520                    | 93,500                   | 0                             | 0              | 128,020 |



Potable Water

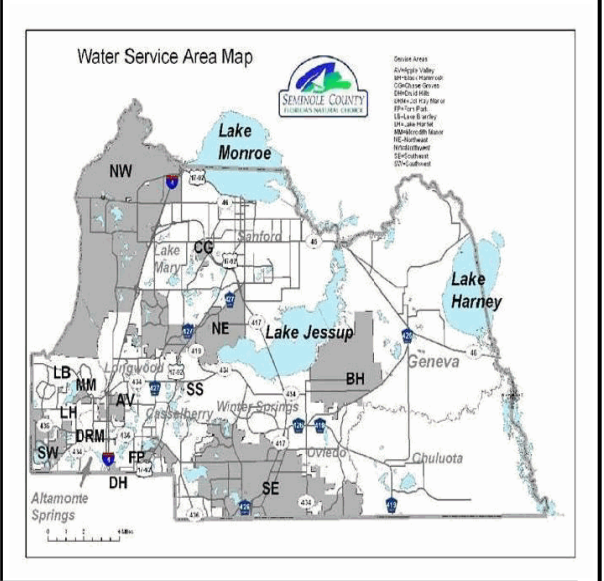
|                                      |                          |                         |                          |
|--------------------------------------|--------------------------|-------------------------|--------------------------|
| Project Title: OVERSIZING/EXTENSIONS |                          | Project Status: Adopted | Start Date: October 2010 |
| Project #: 00021799                  | District (s): Countywide |                         | End Date: September 2012 |

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Location</b> | Family: Oversizings and Extensions |
|-------------------------|------------------------------------|

**Project Description and Scope**  
 The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

**Project Justification**  
 Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
| Project Funding      | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |

## Potable Water

|  |                           |                        |                        |
|--|---------------------------|------------------------|------------------------|
| Project Title: Lake Hayes Conversion to Repump |                           | Project Status: Active | Start Date: March 2010 |
| Project #: 00056602                            | District (s): District #1 |                        | End Date: April 2016   |

**Project Location**

Lake Hayes Water Treatment Plant Site

Family: Water Plant Improvements

**Project Description and Scope**

Convert existing WTP to storage and repump facility. Components may include yard piping, upgrades to high service pumps, chemical feed systems, backup power, and equipment building.

**Project Justification**

This project is necessary to comply with regulatory standards of the Florida Department of Environmental Protection (FDEP) and to extend service life.

**Project Phases**

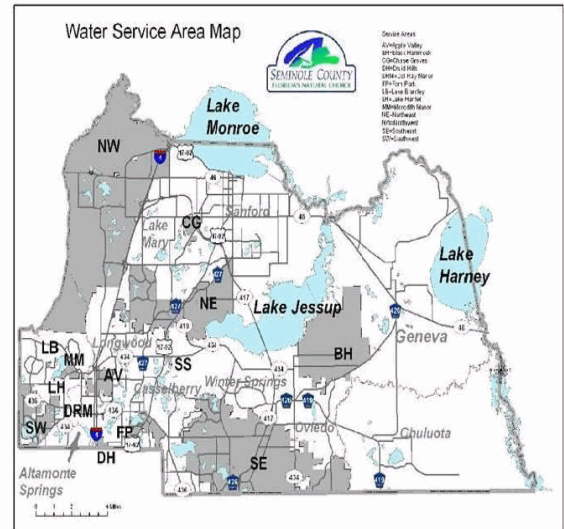
Start Finish

Program management

Contingency

Construction

Mar-10 Apr-16



**Funding Strategy**

According to the 2011 Revalidation, an additional \$989,339 in additional funding after FY 2015/16 will be required in order to complete this project. Project deferred due to modeling of the South East Service Area Water Transmission System has shown that re-pressurization of water from the Lake Hayes Water Treatment Plant will not be needed for at least the next 5 years. The new Master Plan will address the need for this project.

**Operating Impact**

No material impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 121,764                | 207,773                   | 0                        | 0                             | 989,339        | 1,197,112 |
| Program management   | 0                               | 35,872                 | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 0                               | 157,636                | 207,773                   | 0                        | 0                             | 989,339        | 1,197,112 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 0               | 157,636                | 188,015                   | 0                        | 0                             | 0              | 188,015 |
| Water And Sewer Operating Fund     | 0               | 0                      | 19,758                    | 0                        | 0                             | 0              | 19,758  |
|                                    | 0               | 157,636                | 207,773                   | 0                        | 0                             | 0              | 207,773 |

Potable Water

|  |                           |                          |                         |
|--|---------------------------|--------------------------|-------------------------|
| Project Title: Lake Monroe Water Treatment Decommision |                           | Project Status: Approved | Start Date: June 2016   |
| Project #: 00056605                                    | District (s): District #5 |                          | End Date: December 2017 |

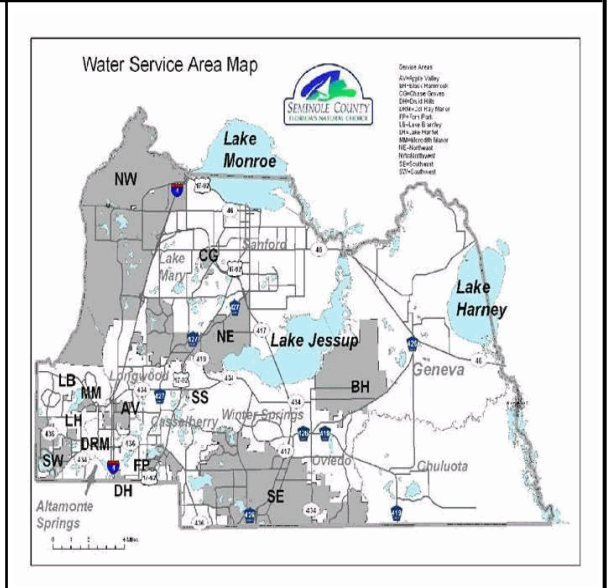
**Project Location** Family: Water Plant Improvements

Lake Monroe Water Treatment Plant Site

**Project Description and Scope**  
Decommissioning of the Lake Monroe WTP after the upgrades to the Markham Regional WTP and an emergency interconnect with the City of Sanford are completed and operational.

**Project Justification**  
This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jun-16 | Dec-17 |
| Contingency    | Jun-16 | Dec-17 |



**Funding Strategy**

According to the 2011 Revalidation, \$348,024 in funding after FY 2015/16 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 348,024        | 348,024 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 348,024        | 348,024 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Chapman Road Utility Relocation |                           | Project Status: Active | Start Date: January 2000 |
| Project #: 00063601                            | District (s): District #1 |                        | End Date: April 2016     |

**Project Location**

Chapman Road

Family: Utility Adjustments

**Project Description and Scope**

Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301).

**Project Justification**

Project is necessary to relocate existing utilities due to the Transportation / Public Woks Chapman Road Utility Relocation project (00006301).

**Project Phases**

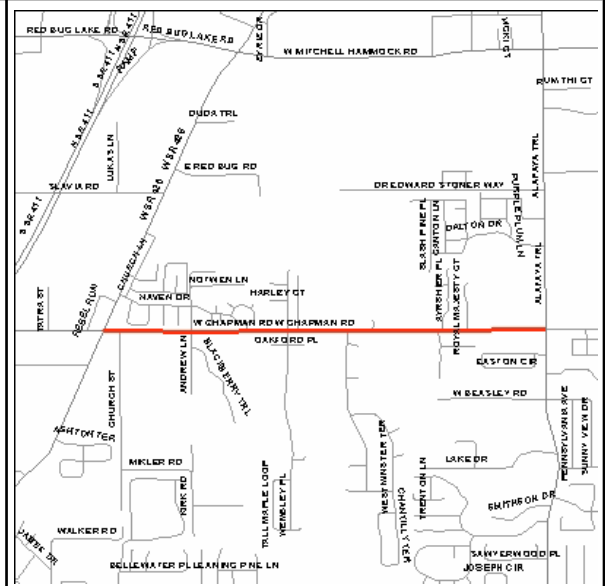
Start Finish

Program management

Contingency

Construction

Jan-00 Apr-16



| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total     |
|----------------------|--------------|------------|------------|---------|--------------|--------|-----------|
|                      | Years        |            |            |         |              |        |           |
| Construction         | 149,669      | 994        | 2,645,110  | 0       | 89,388       | 0      | 2,884,167 |
| Contingency          | 0            | 0          | 136,735    | 0       | 0            | 0      | 136,735   |
| Program management   | 568          | 83,360     | 163,074    | 78,215  | 0            | 0      | 241,857   |
|                      | 150,237      | 84,355     | 2,944,919  | 78,215  | 89,388       | 0      | 3,262,759 |

| Project Funding                    | Funding to Date | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total     |
|------------------------------------|-----------------|------------|------------|---------|--------------|--------|-----------|
|                                    |                 |            |            |         |              |        |           |
| Sewer Connection Fees              | 30,710          | 0          | 0          | 0       | 0            | 0      | 30,710    |
| Water and Sewer Bonds, Series 1999 | 45,283          | 0          | 0          | 0       | 0            | 0      | 45,283    |
| Water and Sewer Bonds, Series 2010 | 0               | 83,360     | 163,074    | 0       | 0            | 0      | 163,074   |
| Water And Sewer Operating Fund     | 28,178          | 994        | 2,781,845  | 78,215  | 89,388       | 0      | 2,977,626 |
| Water Connection Fees              | 46,066          | 0          | 0          | 0       | 0            | 0      | 46,066    |
|                                    | 150,237         | 84,355     | 2,944,919  | 78,215  | 89,388       | 0      | 3,262,759 |

Potable Water

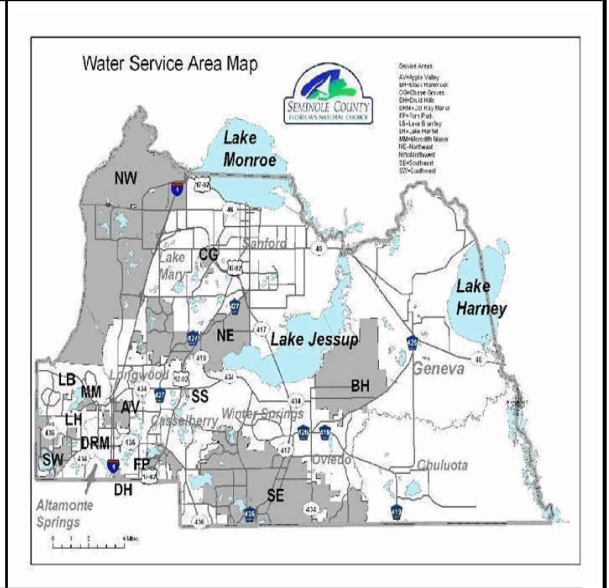
|   |                          |                         |                          |
|---|--------------------------|-------------------------|--------------------------|
| Project Title: Water Distribution Improvements (Parent) |                          | Project Status: Adopted | Start Date: August 2011  |
| Project #: 00064500                                     | District (s): Countywide |                         | End Date: September 2016 |

**Project Location**  
 Countywide

**Project Description and Scope**  
 The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within systems, including the installation of valves, system interconnections, and line loopings.

**Project Justification**  
 Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined Capital Improvement Program Distribution projects from the Water & Sewer Utility Master Plan performed every 5 years and is updated to incorporate latest growth projects.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management | Aug-11 | Sep-16 |
| Construction       | Oct-11 | Sep-16 |



**Funding Strategy**  
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects.

According to the 2011 Revalidation, an additional \$1M in additional funding after FY 2015/16 will be required for additional projects within this parent project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 9,259                     | 147,778                  | 0                             | 1,000,000      | 1,157,037 |
|                      | 0                               | 0                      | 9,259                     | 147,778                  | 0                             | 1,000,000      | 1,157,037 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 129,306                  | 0                             | 0              | 129,306 |
| Water And Sewer Operating Fund     | 0               | 0                      | 6,944                     | 0                        | 0                             | 0              | 6,944   |
| Water Connection Fees              | 0               | 0                      | 2,315                     | 18,472                   | 0                             | 0              | 20,787  |
|                                    | 0               | 0                      | 9,259                     | 147,778                  | 0                             | 0              | 157,037 |

Potable Water

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: Water Distribution Upgrades |                          | Project Status: Active | Start Date: January 2000 |
| Project #: 00064501                        | District (s): Countywide |                        | End Date: December 2012  |

**Project Location** Countywide **Family:** Water Distribution Improvements

**Project Description and Scope**  
 The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within systems, including the installation of valves, system interconnections, and line loopings.

**Project Justification**  
 Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jan-00 | Dec-12 |

Service Area Map

| Project Expenditures    | Prior Fiscal     | FY 2010/11    | FY 2010/11     | FY 2012  | FY 2013-2016 | Future   | Total            |
|-------------------------|------------------|---------------|----------------|----------|--------------|----------|------------------|
|                         | Years            |               |                |          |              |          |                  |
|                         | Expenditures     |               | Budget         | Budget   | Budget       |          |                  |
| Construction            | 2,730,468        | 19,804        | 135,419        | 0        | 0            | 0        | 2,865,887        |
| Operating / Non-capital | 49,180           | 0             | 0              | 0        | 0            | 0        | 49,180           |
| Program management      | 56,924           | 26,028        | 0              | 0        | 0            | 0        | 56,924           |
|                         | <b>2,836,572</b> | <b>45,831</b> | <b>135,419</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>2,971,991</b> |

| Project Funding                    | Funding to       | FY 2010/11    | FY 2010/11     | FY 2012  | FY 2013-2016 | Future   | Total            |
|------------------------------------|------------------|---------------|----------------|----------|--------------|----------|------------------|
|                                    |                  |               |                |          |              |          |                  |
|                                    |                  |               | Budget         | Budget   | Budget       |          |                  |
| Water and Sewer Bonds, Series 2006 | 739,803          | 28,455        | 65,930         | 0        | 0            | 0        | 805,733          |
| Water And Sewer Operating Fund     | 1,837,236        | 0             | 4,550          | 0        | 0            | 0        | 1,841,786        |
| Water Connection Fees              | 259,533          | 17,376        | 64,939         | 0        | 0            | 0        | 324,472          |
|                                    | <b>2,836,572</b> | <b>45,831</b> | <b>135,419</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>2,971,991</b> |

## Potable Water

|  |  |                        |   |
|--|--|------------------------|---|
| Project Title: Miscellaneous Interconnects Phase 1 |  | Project Status: Active | Start Date: June 2008                   |
| Project #: 00064518                                | District (s): District #4, District #5 |                        | End Date: September 2012                |
| <b>Project Location</b><br>Countywide              |  |                        | Family: Water Distribution Improvements |

**Project Description and Scope**

Four emergency potable water interconnects; two with City of Lake Mary, two with Altamonte Springs.

**Project Justification**

This project is necessary to provide system reliability.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Contingency        |        |        |
| Construction       | Jun-08 | Sep-12 |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 16,580                          | 135,398                | 837,022                   | 0                        | 0                             | 0              | 853,602 |
| Contingency          | 0                               | 0                      | 35,000                    | 0                        | 0                             | 0              | 35,000  |
| Program management   | 0                               | 263,768                | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 16,580                          | 399,165                | 872,022                   | 0                        | 0                             | 0              | 888,602 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 16,580          | 288,610                | 476,975                   | 0                        | 0                             | 0              | 493,555 |
| Water and Sewer Bonds, Series 2010 | 0               | 110,555                | 167,547                   | 0                        | 0                             | 0              | 167,547 |
| Water And Sewer Operating Fund     | 0               | 0                      | 227,500                   | 0                        | 0                             | 0              | 227,500 |
|                                    | 16,580          | 399,165                | 872,022                   | 0                        | 0                             | 0              | 888,602 |

## Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Northeast-Northwest Interconnect @ RIB Site |                           | Project Status: Active | Start Date: January 2010 |
| Project #: 00064520  | District (s): District #4 |                        | End Date: September 2012 |

**Project Location**

Greenwood Lakes RIB site

Family: Water Distribution Improvements

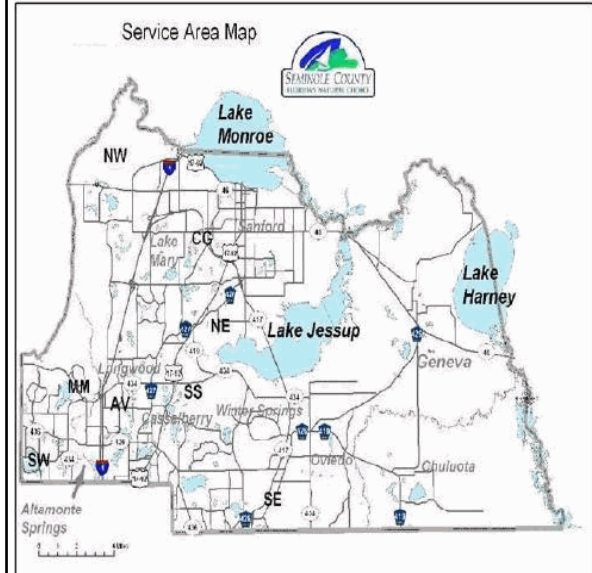
**Project Description and Scope**

New potable water interconnection between the Northeast and the Northwest service areas. New interconnecting main located on RIB site.

**Project Justification**

This project is necessary to provide system reliability.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jan-10 | Sep-12 |
| Contingency        | Jan-10 | Sep-12 |
| Program management | Aug-11 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 5,467                           | 12,096                 | 405,197                   | 0                        | 0                             | 0              | 410,664 |
| Contingency          | 0                               | 0                      | 24,028                    | 0                        | 0                             | 0              | 24,028  |
| Program management   | 0                               | 80,919                 | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 5,467                           | 93,014                 | 429,225                   | 0                        | 0                             | 0              | 434,692 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 0               | 80,919                 | 138,724                   | 0                        | 0                             | 0              | 138,724 |
| Water and Sewer Bonds, Series 2010 | 5,467           | 12,096                 | 202,983                   | 0                        | 0                             | 0              | 208,450 |
| Water And Sewer Operating Fund     | 0               | 0                      | 87,518                    | 0                        | 0                             | 0              | 87,518  |
|                                    | 5,467           | 93,014                 | 429,225                   | 0                        | 0                             | 0              | 434,692 |



## Potable Water

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| Project Title: Miscellaneous Interconnects Phase II |                          | Project Status: Active | Start Date: October 2010 |
| Project #: 00064522                                 | District (s): Countywide |                        | End Date: June 2013      |

**Project Location**

Countywide

Family: Water Distribution Improvements

**Project Description and Scope**

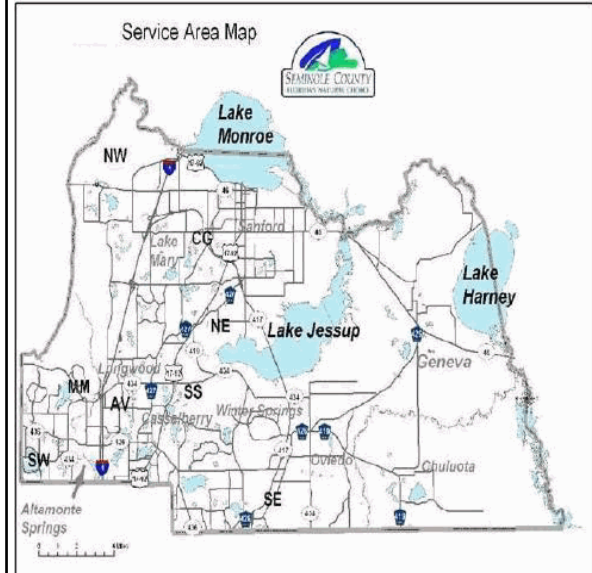
Emergency potable water interconnects with Altamonte Springs, Maitland, Orange County, Sanford, Casselberry, Longwood, and Oviedo.

**Project Justification**

This project is necessary to provide system reliability.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Jun-13 |
| Program management | Oct-10 | Jun-13 |
| Contingency        | Oct-12 | Jun-13 |



**Operating Impact**

Operating impact will be increased due to equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 45,479                 | 107,379                   | 142,506                  | 606,970                       | 0              | 856,855 |
| Program management   | 0                               | 21,007                 | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 0                               | 66,486                 | 107,379                   | 142,506                  | 606,970                       | 0              | 856,855 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 0               | 21,007                 | 32,133                    | 0                        | 0                             | 0              | 32,133  |
| Water And Sewer Operating Fund     | 0               | 45,479                 | 75,246                    | 142,506                  | 606,970                       | 0              | 824,722 |
|                                    | 0               | 66,486                 | 107,379                   | 142,506                  | 606,970                       | 0              | 856,855 |

Potable Water

|  |   |   |                          |
|--|---|---|--------------------------|
| Project Title: Large Meter Improvement Program |   | Project Status: Active                  | Start Date: October 2010 |
| Project #: 00064523                            | District (s): District #1, District #2, District #3, District #4, District #5 |   | End Date: September 2013 |
| <u>Project Location</u>                        |   | Family: Water Distribution Improvements |                          |

Countywide

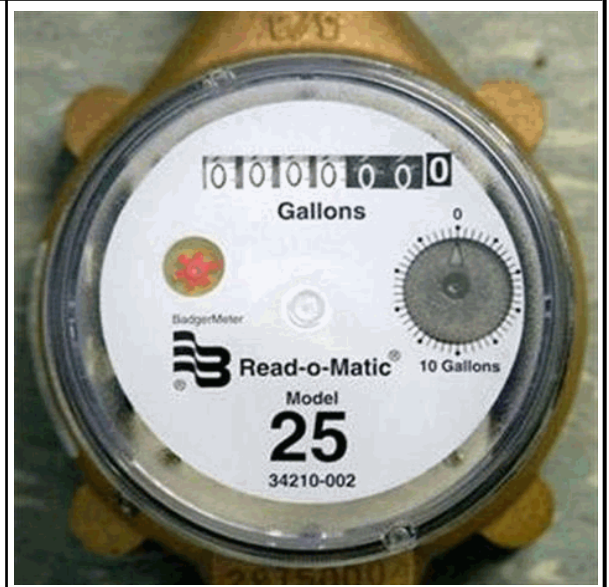
Project Description and Scope

Developing and executing procedures for testing, repair, and replacement of large potable meters (3 inches and larger).

Project Justification

This project is necessary to provide meter reliability.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Program management      |        |        |
| Contingency             |        |        |
| Construction            | Oct-10 | Sep-13 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 8,697                  | 136,135                   | 1,274,375                | 0                             | 0              | 1,410,510 |
| Contingency          | 0                               | 0                      | 0                         | 63,719                   | 0                             | 0              | 63,719    |
|                      | 0                               | 8,697                  | 136,135                   | 1,338,094                | 0                             | 0              | 1,474,229 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 8,697                  | 136,135                   | 1,338,094                | 0                             | 0              | 1,474,229 |
|                                | 0               | 8,697                  | 136,135                   | 1,338,094                | 0                             | 0              | 1,474,229 |

Potable Water

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Meredith Manor Small Pipe Improvements |                           | Project Status: Approved | Start Date: October 2016 |
| Project #: 00064525                                   | District (s): District #3 |                          | End Date: September 2017 |

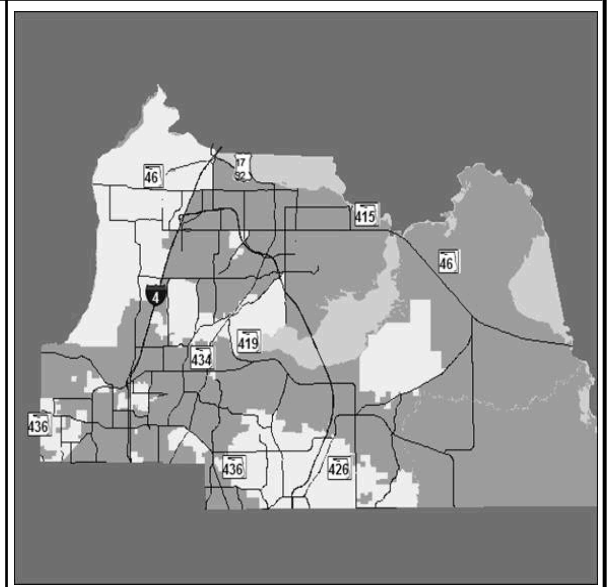
**Project Location**  
Meredith Manor

**Project Description and Scope**  
Upgrade of existing piping system to improve hydraulic deficiency.

**Project Justification**  
Project is necessary to address deficiencies in distribution system.

Family: Water Distribution Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-16 | Sep-17 |
| Program management | Oct-16 | Sep-17 |
| Contingency        | Oct-16 | Sep-17 |



**Funding Strategy**  
According to the 2011 Revalidation, \$500K in funding after FY'2015/16 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

**Operating Impact**  
This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 500,000        | 500,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 500,000        | 500,000 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Bear Lake Water Main Loop |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00064526                      | District (s): District #3 |                        | End Date: September 2016 |

**Project Location**  
 Bear Lake

**Project Description and Scope**  
 Water main extension to complete hydraulic loop.

**Project Justification**  
 Project is necessary to improve system hydraulics and reliability.

Family: Water Distribution Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-16 |
| Program management | Oct-10 | Sep-16 |
| Contingency        | Oct-10 | Sep-16 |



**Funding Strategy**  
 According to the 2011 Revalidation, an additional \$181K in additional funding after FY'2015/16 will be required in order to complete this project. This project was deferred and assigned a low priority with water/wastewater operations due to a lack of customer complaints and/or operational issues.

**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 23,924                 | 36,394                    | 0                        | 0                             | 181,000        | 217,394 |
| Contingency          | 0                               | 0                      | 0                         | 5,000                    | 0                             | 0              | 5,000   |
|                      | 0                               | 23,924                 | 36,394                    | 5,000                    | 0                             | 181,000        | 222,394 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 23,924                 | 36,394                    | 5,000                    | 0                             | 0              | 41,394 |
|                                | 0               | 23,924                 | 36,394                    | 5,000                    | 0                             | 0              | 41,394 |

Potable Water

|                                    |                          |                        |                          |
|------------------------------------|--------------------------|------------------------|--------------------------|
| Project Title: Well Meter Upgrades |                          | Project Status: Active | Start Date: October 2010 |
| Project #: 00064527                | District (s): Countywide |                        | End Date: September 2013 |


|                         |   |
|-------------------------|---|
| <b>Project Location</b> | Family: Water Distribution Improvements |
|-------------------------|---|


County Water Treatment Plants

**Project Description and Scope**  
 Project Scope encompasses the groundwater production wells that supply the existing water treatment facilities. The project will include upgrades and modifications to the raw water meter assemblies.

**Project Justification**  
 Project is necessary to maintain regulatory requirements under the Consolidated CUP.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-12 |
| Program management | Oct-10 | Sep-12 |
| Contingency        | Oct-10 | Sep-13 |

| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|----------------------|--------------|------------|------------|---------|--------------|--------|---------|
|                      | Years        |            |            |         |              |        |         |
|                      | Expenditures |            | Budget     | Budget  | Budget       |        |         |
| Construction         | 0            | 190,835    | 206,290    | 0       | 0            | 0      | 206,290 |
| Contingency          | 0            | 0          | 35,000     | 0       | 0            | 0      | 35,000  |
|                      | 0            | 190,835    | 241,290    | 0       | 0            | 0      | 241,290 |

| Project Funding                | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|--------------------------------|------------|------------|------------|---------|--------------|--------|---------|
|                                |            |            |            |         |              |        |         |
|                                |            |            | Budget     | Budget  | Budget       |        |         |
| Water And Sewer Operating Fund | 0          | 190,835    | 241,290    | 0       | 0            | 0      | 241,290 |
|                                | 0          | 190,835    | 241,290    | 0       | 0            | 0      | 241,290 |

Potable Water

|                              |                          |                          |                            |
|------------------------------|--------------------------|--------------------------|----------------------------|
| Project Title: Fire Hydrants |                          | Project Status: Proposed | Start Date: September 2012 |
| Project #: 00064528          | District (s): Countywide |                          | End Date: August 2012      |

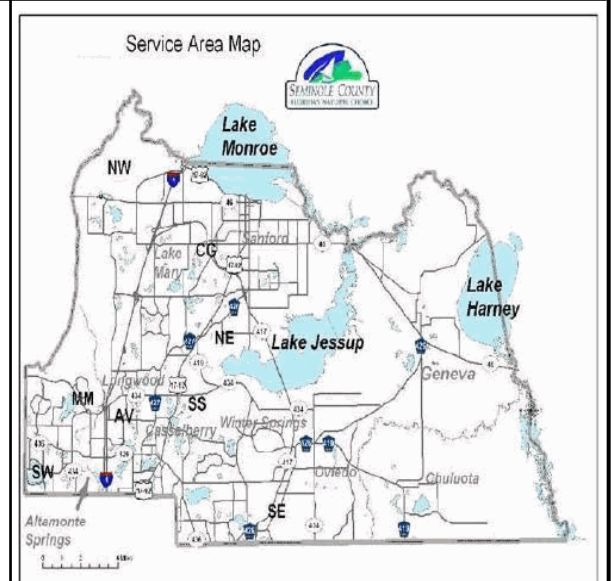
**Project Location** Family: Water Distribution Improvements

Seminole County Service Area

**Project Description and Scope**  
 Addition of 15 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger.

**Project Justification**  
 This project is necessary to meet adequate fire flow within existing coverage zones.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-12 | Aug-12 |
| Program management | Sep-12 | Aug-12 |



**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Program management   | 0                               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |
|                      | 0                               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |
|                                | 0               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |

Potable Water

|  |                           |                         |                         |
|--|---------------------------|-------------------------|-------------------------|
| Project Title: Sunshadow Apartment Meter |                           | Project Status: Adopted | Start Date: August 2011 |
| Project #: 00064529                      | District (s): District #2 |                         | End Date: December 2012 |

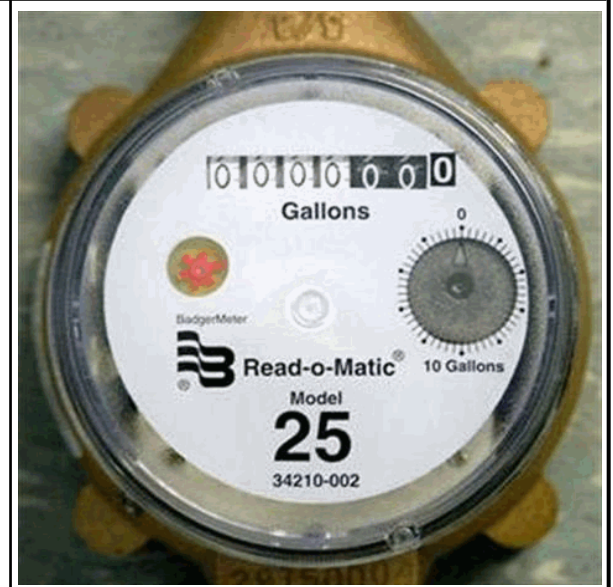
**Project Location** Family: Water Distribution Improvements

Sunshadow Apartment Complex

**Project Description and Scope**  
The existing meter assembly is at grade and is required to have a minimum of 18 inches of clearance between assembly and grade.

**Project Justification**  
This project is necessary to comply with FDEP regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Aug-11 | Dec-12 |
| Program management | Aug-11 | Dec-12 |



**Operating Impact**  
This project will not present a substantial change to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 25,000                    | 0                        | 0                             | 0              | 25,000 |
|                      | 0                               | 0                      | 25,000                    | 0                        | 0                             | 0              | 25,000 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 25,000                    | 0                        | 0                             | 0              | 25,000 |
|                                    | 0               | 0                      | 25,000                    | 0                        | 0                             | 0              | 25,000 |

Potable Water

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: LK EMMA RD UTILITY RELOCATE |                           | Project Status: Active   | Start Date: January 2000 |
| Project #: 00065101                        | District (s): District #4 | End Date: September 2012 |                          |

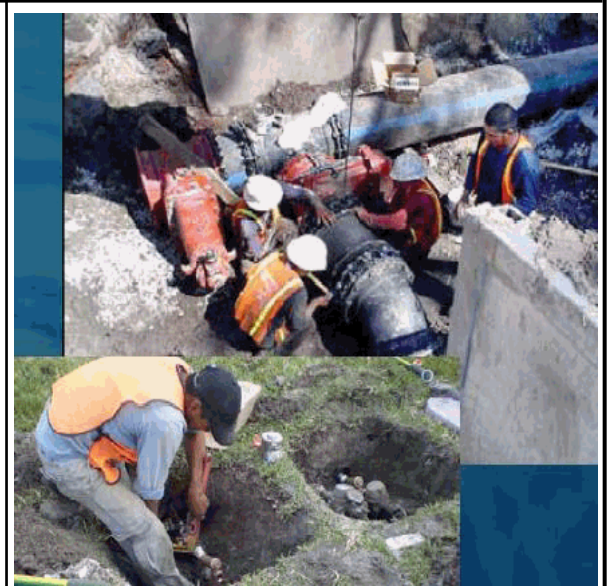
**Project Location**  
Lake Emma Road

**Family:** Utility Adjustments

**Project Description and Scope**  
Design, permit and construct 12 inch and 10 inch water mains and 8 inch force main along Lake Emma Road between Sand Pond Road and Deerview Place.

**Project Justification**  
The project is necessary to adjust and upgrade the existing water main and force main to avoid conflicts with the new roadway construction and to increase the hydraulic capacities.

| Project Phases   | Start  | Finish |
|--|--------|--------|
| Program management   |        |        |
| Contingency  |        |        |
| <b>Design</b><br>Design is 100% complete.                              | Jan-00 | Dec-08 |
| <b>Construction</b><br>Project construction started in November, 2009. | Nov-09 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Construction         | 876,198                         | 117,414                | 185,584                   | 0                        | 0                             | 0              | 1,061,782        |
| Contingency          | 0                               | 0                      | 35,000                    | 0                        | 0                             | 0              | 35,000           |
| Design               | 294,549                         | 0                      | 0                         | 0                        | 0                             | 0              | 294,549          |
| Program management   | 129,422                         | 19,292                 | 0                         | 0                        | 0                             | 0              | 129,422          |
|                      | <b>1,300,169</b>                | <b>136,706</b>         | <b>220,584</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>1,520,753</b> |

| Project Funding                    | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Water and Sewer Bonds, Series 1999 | 23,642           | 0                      | 0                         | 0                        | 0                             | 0              | 23,642           |
| Water and Sewer Bonds, Series 2006 | 1,064,176        | 92,531                 | 126,517                   | 0                        | 0                             | 0              | 1,190,693        |
| Water And Sewer Operating Fund     | 212,116          | 44,176                 | 94,067                    | 0                        | 0                             | 0              | 306,183          |
| Water Connection Fees              | 235              | 0                      | 0                         | 0                        | 0                             | 0              | 235              |
|                                    | <b>1,300,169</b> | <b>136,706</b>         | <b>220,584</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>1,520,753</b> |



Potable Water

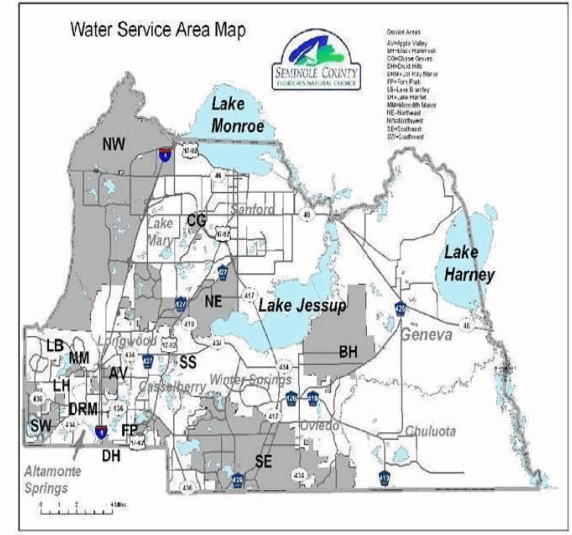
|  |                          |                         |                          |
|--|--------------------------|-------------------------|--------------------------|
| Project Title: Minor Roads Utility Upgrades (Parent) |                          | Project Status: Adopted | Start Date: October 2010 |
| Project #: 00065200                                  | District (s): Countywide |                         | End Date: September 2016 |

**Project Location** Countywide **Family:** Utility Adjustments

**Project Description and Scope**  
 The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of 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.

**Project Justification**  
 In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Contingency        |        |        |
| Construction       | Oct-10 | Sep-16 |



**Funding Strategy**  
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$500K per years.

**Operating Impact**  
 This project will have no impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 16,129                    | 435,484                  | 964,800                       | 0              | 1,416,413 |
| Contingency          | 0                               | 0                      | 0                         | 16,129                   | 35,200                        | 0              | 51,329    |
| Program management   | 0                               | 0                      | 0                         | 48,387                   | 0                             | 0              | 48,387    |
|                      | 0                               | 0                      | 16,129                    | 500,000                  | 1,000,000                     | 0              | 1,516,129 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees          | 0               | 0                      | 2,218                     | 68,750                   | 137,500                       | 0              | 208,468   |
| Water And Sewer Operating Fund | 0               | 0                      | 12,096                    | 375,000                  | 750,000                       | 0              | 1,137,096 |
| Water Connection Fees          | 0               | 0                      | 1,815                     | 56,250                   | 112,500                       | 0              | 170,565   |
|                                | 0               | 0                      | 16,129                    | 500,000                  | 1,000,000                     | 0              | 1,516,129 |

Potable Water

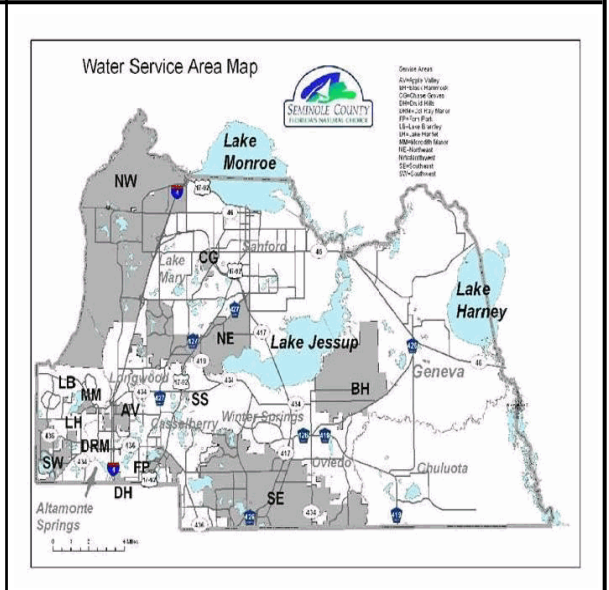
|  |   |                        |                         |
|--|---|------------------------|-------------------------|
| Project Title: SR 436 Flyover Utility Relocate |   | Project Status: Active | Start Date: August 2007 |
| Project #: 00065207                            | District (s): District #1, District #2, District #4 |                        | End Date: February 2014 |

|  |                             |
|--|-----------------------------|
| <b>Project Location</b><br>SR 436 and Red Bug Lake Road intersection | Family: Utility Adjustments |
|--|-----------------------------|

**Project Description and Scope**  
Relocation and upsize of water main for 5,000 feet with existing water main placed out of service and grouted. 2,500 linear feet of force main to be placed out of service and grouted. All to accommodate traffic flyover at intersection of Red Bug Lake Rd. and SR 436 (#00226301).

**Project Justification**  
This project is necessary to adjust utilities in conflict with road improvements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Aug-07 | Feb-14 |
| Contingency        | Aug-07 | Feb-14 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,224                           | 50,959                 | 243,885                   | 2,070,945                | 54,296                        | 0              | 2,370,350 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 350,000                       | 0              | 350,000   |
| Program management   | 0                               | 100,820                | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 1,224                           | 151,779                | 243,885                   | 2,070,945                | 404,296                       | 0              | 2,720,350 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | -14,755         | 0                      | 28,606                    | 0                        | 0                             | 0              | 13,851    |
| Water and Sewer Bonds, Series 2010 | 15,980          | 151,779                | 197,180                   | 2,070,945                | 0                             | 0              | 2,284,105 |
| Water And Sewer Operating Fund     | 0               | 0                      | 18,099                    | 0                        | 404,296                       | 0              | 422,395   |
|                                    | 1,224           | 151,779                | 243,885                   | 2,070,945                | 404,296                       | 0              | 2,720,350 |

Potable Water

|                                   |                           |                        |                          |
|-----------------------------------|---------------------------|------------------------|--------------------------|
| Project Title: Dean Road Widening |                           | Project Status: Active | Start Date: June 2010    |
| Project #: 00065209               | District (s): District #1 |                        | End Date: September 2013 |

**Project Location** Family: Utility Adjustments

**Dean Road**

**Project Description and Scope**  
Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101).

**Project Justification**  
This project is necessary to adjust utilities in conflict with road widening construction project.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jun-10 | Sep-12 |
| Program management | Jun-10 | Sep-12 |
| Contingency        | Jun-10 | Sep-13 |



**Operating Impact**  
This project presents no substantial operating impact to the budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 14,129                 | 116,479                   | 0                        | 1,073,132                     | 0              | 1,189,611 |
| Contingency          | 0                               | 0                      | 100,000                   | 0                        | 61,642                        | 0              | 161,642   |
| Program management   | 0                               | 20,368                 | 0                         | 11,660                   | 0                             | 0              | 11,660    |
|                      | 0                               | 34,497                 | 216,479                   | 11,660                   | 1,134,774                     | 0              | 1,362,913 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2010 | 0               | 14,129                 | 73,306                    | 0                        | 0                             | 0              | 73,306    |
| Water And Sewer Operating Fund     | 0               | 20,368                 | 143,173                   | 11,660                   | 1,134,774                     | 0              | 1,289,607 |
|                                    | 0               | 34,497                 | 216,479                   | 11,660                   | 1,134,774                     | 0              | 1,362,913 |

Potable Water

|   |                           |                         |                          |
|---|---------------------------|-------------------------|--------------------------|
| Project Title: Red Bug Lake Road/SR 426 Pedestrian Overpass |                           | Project Status: Adopted | Start Date: October 2010 |
| Project #: 00065210   | District (s): District #1 |                         | End Date: December 2012  |

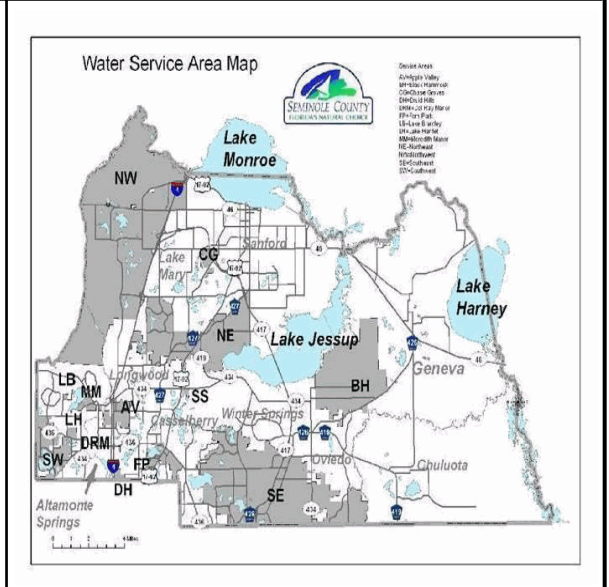
**Project Location**  
 Red Bug Lake Road/SR 426

**Project Description and Scope**  
 Relocation of utilities to accommodate pedestrian overpass construction activities.

**Project Justification**  
 This project is necessary to adjust utilities in conflict with pedestrian overpass construction.

Family: Utility Adjustments

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Design             |        |        |
| Program management |        |        |
| Construction       | Oct-10 | Dec-12 |
| Contingency        | Oct-10 | Dec-11 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 217,224                   | 341,432                  | 0                             | 0              | 558,656 |
|                      | 0                               | 0                      | 217,224                   | 341,432                  | 0                             | 0              | 558,656 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 341,432                  | 0                             | 0              | 341,432 |
| Water And Sewer Operating Fund     | 0               | 0                      | 217,224                   | 0                        | 0                             | 0              | 217,224 |
|                                    | 0               | 0                      | 217,224                   | 341,432                  | 0                             | 0              | 558,656 |

Potable Water

|   |                           |                        |                         |
|---|---------------------------|------------------------|-------------------------|
| Project Title: Lake Mary Blvd Pedestrian Tunnel |                           | Project Status: Active | Start Date: June 2011   |
| Project #: 00065211                             | District (s): District #5 |                        | End Date: December 2011 |

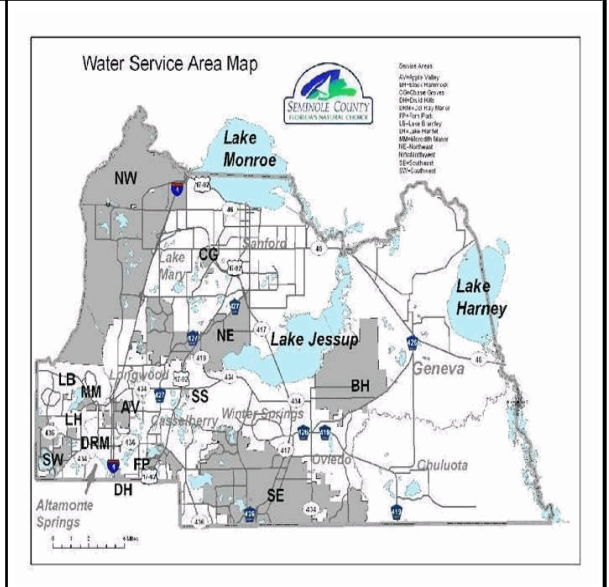
**Project Location**  
 Lake Mary Blvd and International Parkway

**Project Description and Scope**  
 Relocation of reclaimed and potable water mains to accommodate pedestrian tunnel project.

**Project Justification**  
 This project is necessary to adjust utilities in conflict with pedestrian tunnel construction.

Family: Utility Adjustments

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Design             |        |        |
| Program management |        |        |
| Construction       | Jun-11 | Dec-11 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 124,389                | 273,314                   | 0                        | 0                             | 0              | 273,314 |
| Contingency          | 0                               | 0                      | 20,000                    | 0                        | 0                             | 0              | 20,000  |
| Program management   | 0                               | 90,439                 | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 0                               | 214,828                | 293,314                   | 0                        | 0                             | 0              | 293,314 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2010 | 0               | 213,997                | 247,733                   | 0                        | 0                             | 0              | 247,733 |
| Water And Sewer Operating Fund     | 0               | 831                    | 45,581                    | 0                        | 0                             | 0              | 45,581  |
|                                    | 0               | 214,828                | 293,314                   | 0                        | 0                             | 0              | 293,314 |

Potable Water

|  |                           |                        |                      |
|--|---------------------------|------------------------|----------------------|
| Project Title: Orange Blvd Bridge Water Main Replacement |                           | Project Status: Active | Start Date: May 2011 |
| Project #: 00065212                                      | District (s): District #5 |                        | End Date: April 2012 |

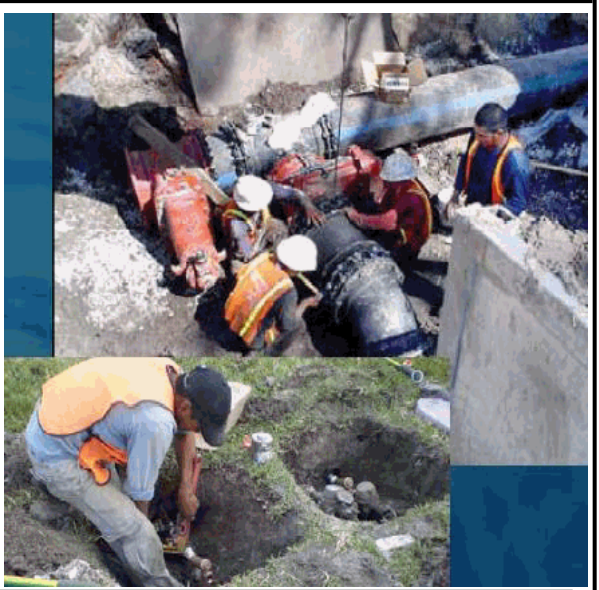
**Project Location** Family: Utility Adjustments

Orange Blvd @ Smith Canal Crossing, East of Oregon Avenue

**Project Description and Scope**  
The design & construction to relocate a 12 inch water main that is currently adjacent to Orange Blvd Bridge over the Smith Canal.

**Project Justification**  
The existing water main under the canal is damaged and leaking. The damaged section has been isolated and removed from service until a replacement can be constructed. The out of service water main impacts the level of service in the Port of Sanford area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | May-11 | Apr-12 |



**Operating Impact**  
This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |
| Contingency          | 0                               | 0                      | 4,764                     | 0                        | 0                             | 0              | 4,764   |
|                      | 0                               | 0                      | 154,764                   | 0                        | 0                             | 0              | 154,764 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 154,764                   | 0                        | 0                             | 0              | 154,764 |
|                                | 0               | 0                      | 154,764                   | 0                        | 0                             | 0              | 154,764 |

Potable Water

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Howard Avenue Potable Water Improvements |                           | Project Status: Proposed | Start Date: October 2013 |
| Project #: 00065213                                     | District (s): District #4 |                          | End Date: September 2014 |

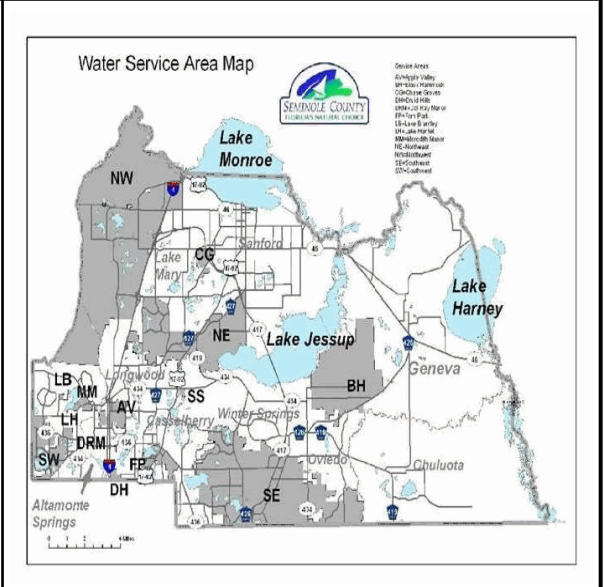
**Project Location**  
Howard Avenue

**Family:** Utility Adjustments

**Project Description and Scope**  
Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.

**Project Justification**  
Relocation needed to accommodate Florida Department of Transportation I-4 widening work.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-14 |
| Contingency    | Oct-13 | Sep-14 |



**Operating Impact**  
There will be no operating impact as a result of this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 62,971                        | 0              | 62,971 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 2,415                         | 0              | 2,415  |
|                      | 0                               | 0                      | 0                         | 0                        | 65,386                        | 0              | 65,386 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 65,386                        | 0              | 65,386 |
|                                | 0               | 0                      | 0                         | 0                        | 65,386                        | 0              | 65,386 |

## Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Yankee Lake Alternative Water |                           | Project Status: Active | Start Date: June 2001    |
| Project #: 00164301                          | District (s): District #5 |                        | End Date: September 2015 |

**Project Location**

Yankee Lake property

Family: Water Plant Improvements

**Project Description and Scope**

Prepare plan for a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development.

**Project Justification**

Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.

**Project Phases**

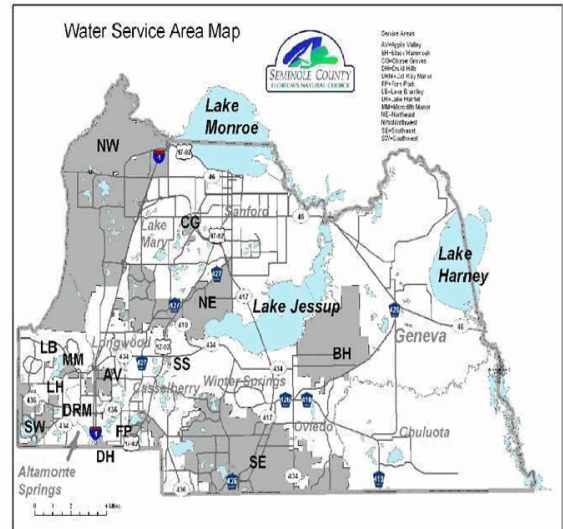
| Start | Finish |
|-------|--------|
|-------|--------|

**Program management**

**Construction**

| Start  | Finish |
|--------|--------|
| Jun-01 | Sep-15 |

Phase I Surface Water Treatment Plant is under construction (CIP 00181601). Continued support is being provided toward development of a Business Plan for a regional system.



**Funding Strategy**

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
|                      | Construction                    | 1,061,299              | 0                         | 125,439                  | 0                             | 1,050,000      | 0                |
| Program management   | 59,528                          | 19,390                 | 0                         | 0                        | 0                             | 0              | 59,528           |
|                      | <b>1,120,827</b>                | <b>19,390</b>          | <b>125,439</b>            | <b>0</b>                 | <b>1,050,000</b>              | <b>0</b>       | <b>2,296,266</b> |

| Project Funding                    | Funding to Date                    | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
|                                    | Water and Sewer Bonds, Series 1999 | 300,000                | 0                         | 0                        | 0                             | 0              | 0                |
| Water and Sewer Bonds, Series 2006 | 441,633                            | 11,773                 | 59,871                    | 0                        | 0                             | 0              | 501,504          |
| Water And Sewer Operating Fund     | 379,194                            | 7,618                  | 65,568                    | 0                        | 0                             | 0              | 444,762          |
| Water Connection Fees              | 0                                  | 0                      | 0                         | 0                        | 1,050,000                     | 0              | 1,050,000        |
|                                    | <b>1,120,827</b>                   | <b>19,390</b>          | <b>125,439</b>            | <b>0</b>                 | <b>1,050,000</b>              | <b>0</b>       | <b>2,296,266</b> |



Potable Water

|   |                           |                        |                        |
|---|---------------------------|------------------------|------------------------|
| Project Title: Country Club Water Treatment Plant/Ozone Improvement |                           | Project Status: Active | Start Date: April 2003 |
| Project #: 00178301   | District (s): District #2 |                        | End Date: July 2013    |

|   |                                  |
|---|----------------------------------|
| <b>Project Location</b><br>Country Club Water Treatment Plant   | Family: Water Plant Improvements |
| <b>Project Description and Scope</b><br>Design and permitting for plant upgrades including ozone treatment.   |                                  |
| <b>Project Justification</b><br>Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection water quality regulations in the Northeast service area. |                                  |

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Program management      |        |        |
| Design                  | Apr-03 |        |
| Construction            | Jan-11 | Jul-13 |
| Contingency             | Jan-11 | Jul-13 |



|  |
|--|
| <b>Operating Impact</b>  |
| Operating impact will be increased electrical power and equipment maintenance. |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Construction         | 0                               | 453,034                | 5,940,778                 | 15,334,942               | 106,604                       | 0              | 21,382,324 |
| Contingency          | 0                               | 0                      | 40,671                    | 0                        | 0                             | 0              | 40,671     |
| Design               | 332,249                         | 10,072                 | 144,324                   | 0                        | 0                             | 0              | 476,573    |
| Program management   | 85,612                          | 83,170                 | 0                         | 0                        | 0                             | 0              | 85,612     |
|                      | 417,861                         | 546,275                | 6,125,773                 | 15,334,942               | 106,604                       | 0              | 21,985,180 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Water and Sewer Bonds, Series 1999 | 47,825          | 0                      | 0                         | 0                        | 0                             | 0              | 47,825     |
| Water and Sewer Bonds, Series 2006 | 360,270         | 93,241                 | 144,324                   | 0                        | 0                             | 0              | 504,594    |
| Water and Sewer Bonds, Series 2010 | 0               | 453,034                | 4,370,812                 | 7,667,471                | 0                             | 0              | 12,038,283 |
| Water And Sewer Operating Fund     | 9,765           | 0                      | 0                         | 1,666,042                | 53,302                        | 0              | 1,729,109  |
| Water Connection Fees              | 0               | 0                      | 1,610,637                 | 6,001,429                | 53,302                        | 0              | 7,665,368  |
|                                    | 417,861         | 546,275                | 6,125,773                 | 15,334,942               | 106,604                       | 0              | 21,985,180 |

Potable Water

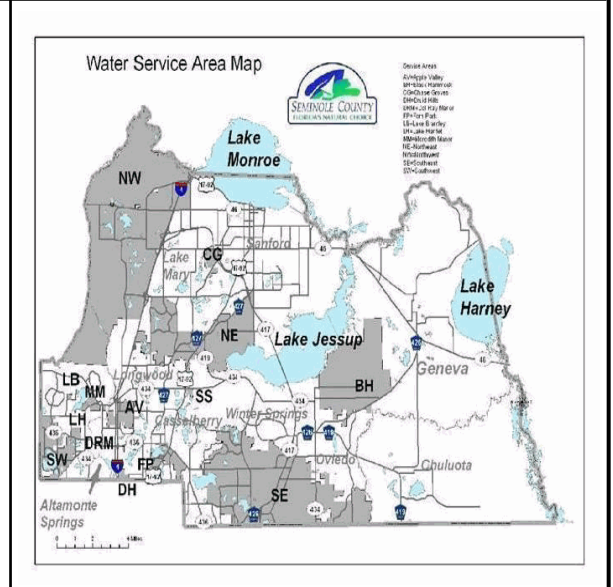
|  |                           |                        |                         |
|--|---------------------------|------------------------|-------------------------|
| Project Title: Country Club Raw Water Main |                           | Project Status: Active | Start Date: August 2010 |
| Project #: 00178302                        | District (s): District #3 |                        | End Date: December 2012 |

**Project Location** Country Club  
**Family:** Water Plant Improvements

**Project Description and Scope**  
 Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant.

**Project Justification**  
 This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Contingency        |        |        |
| Construction       | Aug-10 | Dec-12 |
| Program management | Aug-10 | Dec-12 |



**Operating Impact**  
 Project presents no substantial operating impact to the budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 112,007                | 862,648                   | 2,264,864                | 0                             | 0              | 3,127,512 |
| Contingency          | 0                               | 0                      | 0                         | 113,243                  | 0                             | 0              | 113,243   |
| Program management   | 0                               | 22,019                 | 0                         | 113,243                  | 0                             | 0              | 113,243   |
|                      | 0                               | 134,026                | 862,648                   | 2,491,350                | 0                             | 0              | 3,353,998 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | 0               | 22,019                 | 23,054                    | 0                        | 0                             | 0              | 23,054    |
| Water and Sewer Bonds, Series 2010 | 0               | 112,007                | 839,594                   | 0                        | 0                             | 0              | 839,594   |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 2,491,350                | 0                             | 0              | 2,491,350 |
|                                    | 0               | 134,026                | 862,648                   | 2,491,350                | 0                             | 0              | 3,353,998 |

Potable Water

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Country Club Consolidation - Greenwood Lake Water Tre |                           | Project Status: Approved | Start Date: October 2011 |
| Project #: 00178303  | District (s): District #3 |                          | End Date: September 2016 |

**Project Location**

Country Club - Green Wood Lakes

Family: Water Plant Improvements

**Project Description and Scope**

Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational.

**Project Justification**

This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management | Oct-11 | Sep-16 |
| Construction       | Oct-12 | Sep-16 |
| Contingency        | Oct-12 | Sep-16 |



**Funding Strategy**

According to the 2011 Revalidation, an additional \$793,401 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 27,000                   | 0                             | 793,401        | 820,401 |
|                      | 0                               | 0                      | 0                         | 27,000                   | 0                             | 793,401        | 820,401 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 27,000                   | 0                             | 0              | 27,000 |
|                                    | 0               | 0                      | 0                         | 27,000                   | 0                             | 0              | 27,000 |

Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: YANKEE LK SURFACE WATER PLANT |                           | Project Status: Active | Start Date: October 2006 |
| Project #: 00181601                          | District (s): District #5 |                        | End Date: September 2012 |

**Project Location**

Yankee Lake Water Treatment Facility

Family: Water Plant Improvements

**Project Description and Scope**

Construct a 10 Million Gallon per Day (MGD) surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD.

**Project Justification**

Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Design             | Oct-06 | Mar-10 |
| Construction       | Dec-09 | Sep-12 |
| Program management | Dec-09 | Sep-12 |
| Contingency        | Dec-09 | Sep-12 |



**Funding Strategy**

Grant funding is a result of Water Protection & Sustainability Cost Share Agreement between the St. Johns River Water Management District and Seminole County for \$7,530,000 is designated for construction of alternative water supplies pursuant to the Sections 373.0831 and 373.1961 Florida Statute (2005).

**Operating Impact**

Operating impact of this new facility would result in increased staffing, chemical, equipment maintenance and electrical power.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total             |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------------------|
| Construction         | 25,851,595                      | 18,894,093             | 23,695,167                | 0                        | 0                             | 0              | 49,546,762        |
| Contingency          | 0                               | 0                      | 400,000                   | 0                        | 0                             | 0              | 400,000           |
| Design               | 6,352,188                       | 0                      | 0                         | 0                        | 0                             | 0              | 6,352,188         |
| Program management   | 1,018,557                       | 91,285                 | 0                         | 0                        | 0                             | 0              | 1,018,557         |
|                      | <b>33,222,340</b>               | <b>18,985,378</b>      | <b>24,095,167</b>         | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>57,317,507</b> |

| Project Funding                    | Funding to Date   | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total             |
|------------------------------------|-------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------------------|
| Environmental Services Grants      | 5,842,815         | 205,989                | 225,000                   | 0                        | 0                             | 0              | 6,067,815         |
| Sewer Connection Fees              | 0                 | 17,720                 | 927,328                   | 0                        | 0                             | 0              | 927,328           |
| Water and Sewer Bonds, Series 2006 | 24,335,355        | 18,697,615             | 22,406,630                | 0                        | 0                             | 0              | 46,741,985        |
| Water And Sewer Operating Fund     | 120,149           | 0                      | 100,000                   | 0                        | 0                             | 0              | 220,149           |
| Water Connection Fees              | 2,924,021         | 64,054                 | 436,209                   | 0                        | 0                             | 0              | 3,360,230         |
|                                    | <b>33,222,340</b> | <b>18,985,378</b>      | <b>24,095,167</b>         | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>57,317,507</b> |

Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Bear Lake Woods Potable Water Main |                           | Project Status: Active | Start Date: October 2006 |
| Project #: 00193601                               | District (s): District #1 |                        | End Date: September 2016 |

**Project Location**

Bear Lake Woods Road

Family: Water Distribution Improvements

**Project Description and Scope**

The Bear Lake Woods Potable Water Main Project is the design, permitting, and construction of a water main interconnection with Orange County at Bear Lake Woods Road.

**Project Justification**

Project is necessary to provide an emergency source of potable water for the County's Southwest Service Area.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-06 | Sep-16 |
| Program management | Oct-06 | Sep-16 |
| Contingency        | Oct-06 | Sep-16 |



**Funding Strategy**

According to the 2011 Revalidation, an additional \$236,077 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 69,168                          | 2,509                  | 384,795                   | 0                        | 0                             | 236,077        | 690,040 |
| Program management   | 6,701                           | 173,430                | 0                         | 0                        | 0                             | 0              | 6,701   |
|                      | 75,869                          | 175,939                | 384,795                   | 0                        | 0                             | 236,077        | 696,741 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 75,869          | 163,587                | 372,442                   | 0                        | 0                             | 0              | 448,311 |
| Water Connection Fees              | 0               | 12,353                 | 12,353                    | 0                        | 0                             | 0              | 12,353  |
|                                    | 75,869          | 175,939                | 384,795                   | 0                        | 0                             | 0              | 460,664 |

## Potable Water

|  |                          |                         |                            |
|--|--------------------------|-------------------------|----------------------------|
| Project Title: Water Quality Plant Upgrades (Parent) |                          | Project Status: Adopted | Start Date: September 2010 |
| Project #: 00195700                                  | District (s): Countywide |                         | End Date: September 2012   |

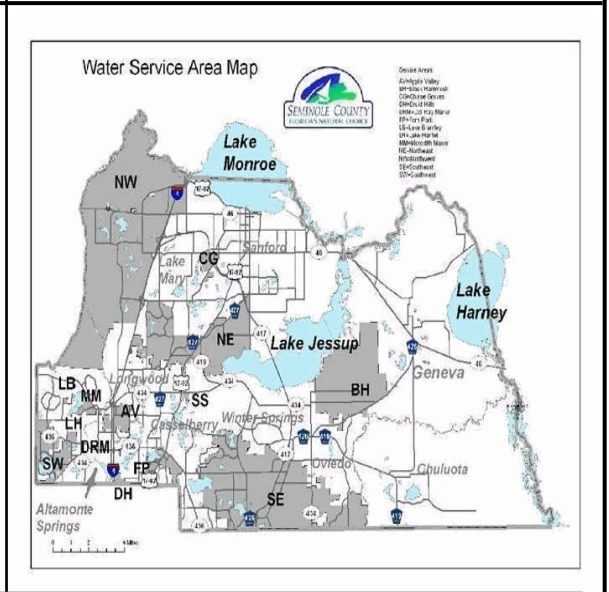
|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: Water Plant Improvements |
|-------------------------|----------------------------------|

Countywide

Project Description and Scope  
 Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.

Project Justification  
 Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       |        |        |
| Contingency        |        |        |
| Program management | Sep-10 | Sep-12 |



Funding Strategy  
 This project set up to account for multi-projects that will occur each year. If funds are unspent they will be carried forward. No actual expenditures will be posted to this project, rather individual projects will be established by a transfer of funds from this project to the individual project.

Operating Impact  
 Operating impact will be increased chemical costs and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 10,000                    | 50,000                   | 200,000                       | 0              | 260,000 |
| Program management   | 0                               | 0                      | 0                         | 10,000                   | 0                             | 0              | 10,000  |
|                      | 0                               | 0                      | 10,000                    | 60,000                   | 200,000                       | 0              | 270,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 10,000                    | 60,000                   | 200,000                       | 0              | 270,000 |
|                                | 0               | 0                      | 10,000                    | 60,000                   | 200,000                       | 0              | 270,000 |

Potable Water

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| Project Title: Southeast Regional Water Treatment Plant Improvement |                          | Project Status: Active | Start Date: October 2004 |
| Project #: 00195701   | District (s): Countywide |                        | End Date: December 2013  |

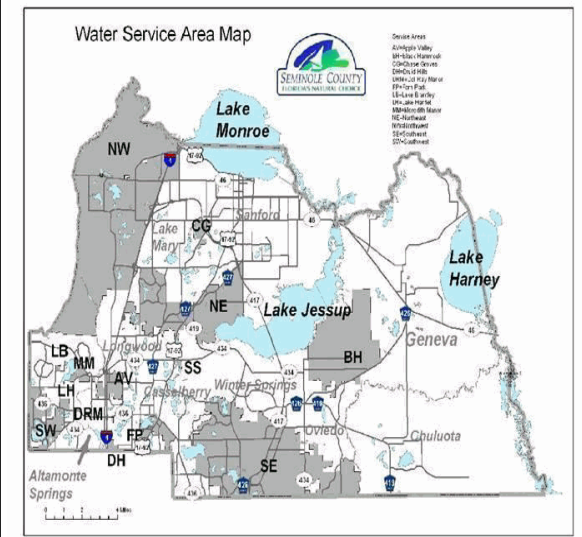
**Project Location** Family: Water Plant Improvements

**Southeast Regional Water Treatment Plant**

**Project Description and Scope**  
 The Southeast Regional Water Treatment Plant Improvement and Ozone Treatment project consists of the design, permitting, and construction of improvements to the Southeast Regional Water Treatment Plant to meet compliance requirements with existing and future regulations regarding water quality and disinfection by-products, while simultaneously improving drinking water aesthetic characteristics. This project includes major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.

**Project Justification**  
 Project is necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Program management      |        |        |
| Construction            | Oct-04 | Dec-13 |



**Operating Impact**  
 Operating impact would be increased electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Construction         | 3,377,319                       | 366,960                | 599,618                   | 0                        | 0                             | 0              | 3,976,937        |
| Program management   | 138,758                         | 154,611                | 0                         | 0                        | 0                             | 0              | 138,758          |
|                      | <b>3,516,077</b>                | <b>521,571</b>         | <b>599,618</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>4,115,695</b> |

| Project Funding                    | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Water and Sewer Bonds, Series 2006 | 1,870,269        | 512,201                | 559,618                   | 0                        | 0                             | 0              | 2,429,887        |
| Water And Sewer Operating Fund     | 1,645,809        | 9,370                  | 40,000                    | 0                        | 0                             | 0              | 1,685,809        |
|                                    | <b>3,516,077</b> | <b>521,571</b>         | <b>599,618</b>            | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>4,115,695</b> |

Potable Water

|   |                           |                        |                       |
|---|---------------------------|------------------------|-----------------------|
| Project Title: Lynwood Water Treatment Facility Upgrade/Ozone |                           | Project Status: Active | Start Date: June 2010 |
| Project #: 00195702   | District (s): District #3 |                        | End Date: June 2014   |

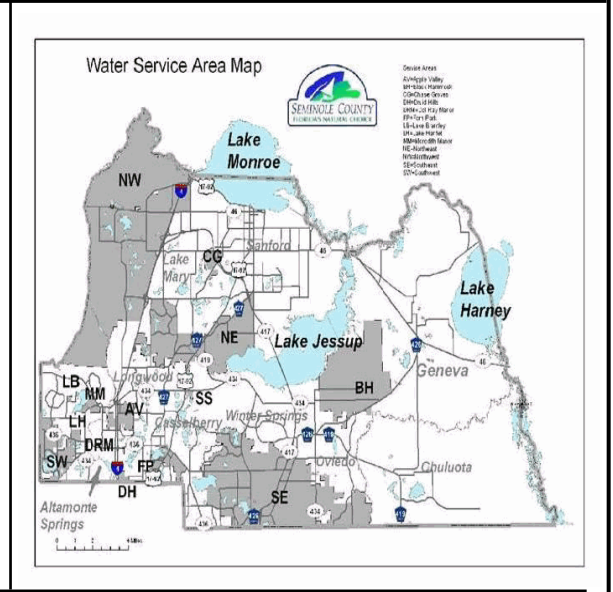
**Project Location** Family: Water Plant Improvements

Lynwood Water Treatment Plant Site

**Project Description and Scope**  
 This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps.

**Project Justification**  
 This project is necessary to meet state mandated regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jun-10 | Jun-14 |
| Contingency        | Jun-10 | Jun-13 |



**Operating Impact**  
 Operating impact will be increased chemical, electrical and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 85,672                 | 990,114                   | 500,000                  | 3,600,000                     | 0              | 5,090,114 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 400,000                       | 0              | 400,000   |
| Program management   | 0                               | 74,342                 | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 0                               | 160,015                | 990,114                   | 500,000                  | 4,000,000                     | 0              | 5,490,114 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | 0               | 74,342                 | 75,101                    | 0                        | 0                             | 0              | 75,101    |
| Water and Sewer Bonds, Series 2010 | 0               | 85,672                 | 915,013                   | 500,000                  | 0                             | 0              | 1,415,013 |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 0                        | 4,000,000                     | 0              | 4,000,000 |
|                                    | 0               | 160,015                | 990,114                   | 500,000                  | 4,000,000                     | 0              | 5,490,114 |



Potable Water

|   |                           |                        |                           |
|---|---------------------------|------------------------|---------------------------|
| Project Title: South East Regional Water Treatment Plant Improvemen |                           | Project Status: Active | Start Date: December 2010 |
| Project #: 00195703   | District (s): District #1 |                        | End Date: January 2012    |

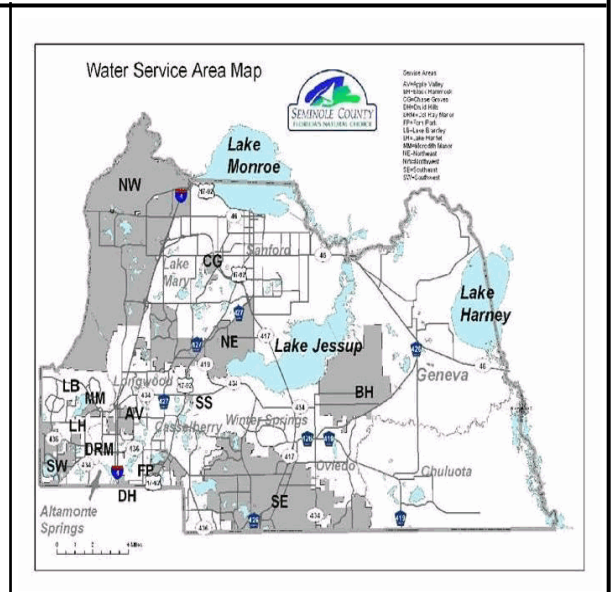
|                         |                                  |
|-------------------------|----------------------------------|
| <b>Project Location</b> | Family: Water Plant Improvements |
|-------------------------|----------------------------------|

**South East Water Treatment Plant Site**

**Project Description and Scope**  
 This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications.

**Project Justification**  
 This project is necessary to meet state mandated regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Dec-10 | Jan-12 |
| Contingency        | Dec-10 | Jan-12 |



**Operating Impact**  
 Operating impact will be increased chemical, electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Construction         | 0                               | 2,158,291              | 7,812,825                 | 28,200,411               | 0                             | 0              | 36,013,236 |
| Contingency          | 0                               | 0                      | 0                         | 1,277,217                | 0                             | 0              | 1,277,217  |
| Program management   | 0                               | 135,959                | 0                         | 0                        | 0                             | 0              | 0          |
|                      | 0                               | 2,294,251              | 7,812,825                 | 29,477,628               | 0                             | 0              | 37,290,453 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Environmental Services Grants      | 0               | 0                      | 1,046,100                 | 0                        | 0                             | 0              | 1,046,100  |
| Water and Sewer Bonds, Series 2006 | 0               | 135,959                | 136,017                   | 3,863,748                | 0                             | 0              | 3,999,765  |
| Water and Sewer Bonds, Series 2010 | 0               | 2,158,291              | 6,630,708                 | 24,197,974               | 0                             | 0              | 30,828,682 |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 1,415,906                | 0                             | 0              | 1,415,906  |
|                                    | 0               | 2,294,251              | 7,812,825                 | 29,477,628               | 0                             | 0              | 37,290,453 |

Potable Water

|  |                           |                        |                       |
|--|---------------------------|------------------------|-----------------------|
| Project Title: Lynwood WTP Interim Chemical Improvements |                           | Project Status: Active | Start Date: July 2010 |
| Project #: 00195706                                      | District (s): District #3 |                        | End Date: April 2014  |

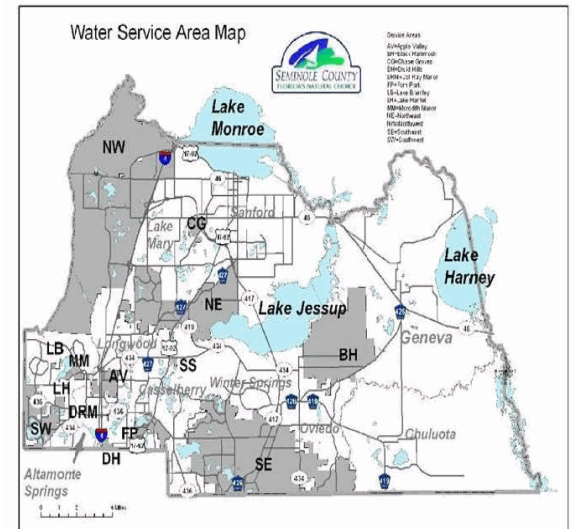
**Project Location** Family: Water Plant Improvements

Lynwood

**Project Description and Scope**  
 Project includes upgrades and rehabilitation of existing fluoride and sodium hypochlorite systems inclusive of new bulk tanks and pump skids.

**Project Justification**  
 Project is necessary to meet regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Contingency        |        |        |
| Construction       | Jul-10 | Apr-14 |
| Program management | Jul-10 | Apr-12 |



| Project Expenditures | Prior Fiscal Years | FY 2010/11  | FY 2010/11     | FY 2010/11       | FY 2012          | FY 2013-2016     | Future Funding | Total   |
|----------------------|--------------------|-------------|----------------|------------------|------------------|------------------|----------------|---------|
|                      | Expenditures       | Actuals YTD | Amended Budget | Requested Budget | Requested Budget | Requested Budget |                |         |
| Construction         | 0                  | 200         | 106,990        | 0                | 659,208          | 0                | 0              | 766,198 |
| Contingency          | 0                  | 0           | 0              | 0                | 139,041          | 0                | 0              | 139,041 |
| Program management   | 0                  | 89,681      | 0              | 57,921           | 0                | 0                | 0              | 57,921  |
|                      | 0                  | 89,881      | 106,990        | 57,921           | 798,249          | 0                | 0              | 963,160 |

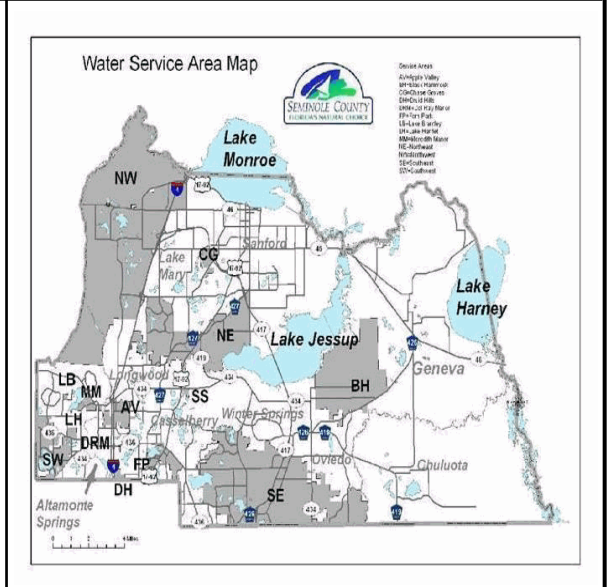
| Project Funding                    | Funding to Date | FY 2010/11  | FY 2010/11     | FY 2012          | FY 2013-2016     | Future Funding | Total   |
|------------------------------------|-----------------|-------------|----------------|------------------|------------------|----------------|---------|
|                                    |                 | Actuals YTD | Amended Budget | Requested Budget | Requested Budget |                |         |
| Water and Sewer Bonds, Series 2006 | 0               | 89,881      | 106,990        | 0                | 0                | 0              | 106,990 |
| Water And Sewer Operating Fund     | 0               | 0           | 0              | 57,921           | 798,249          | 0              | 856,170 |
|                                    | 0               | 89,881      | 106,990        | 57,921           | 798,249          | 0              | 963,160 |

Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: SER WTP Interim Chemical Improvements |                           | Project Status: Active | Start Date: January 2009 |
| Project #: 00195707                                  | District (s): District #1 |                        | End Date: December 2011  |

|  |                                  |
|--|----------------------------------|
| <b>Project Location</b><br>Seminole County Service Area                              | Family: Water Plant Improvements |
| <b>Project Description and Scope</b><br>Improvements to the chemical feed system     |                                  |
| <b>Project Justification</b><br>Project is necessary to meet regulatory requirements |                                  |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Contingency    |        |        |
| Construction   | Jan-09 | Dec-11 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 124,693                   | 0                        | 0                             | 0              | 124,693 |
| Contingency          | 0                               | 0                      | 10,000                    | 0                        | 0                             | 0              | 10,000  |
| Program management   | 0                               | 68,851                 | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 0                               | 68,851                 | 134,693                   | 0                        | 0                             | 0              | 134,693 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 0               | 68,851                 | 119,693                   | 0                        | 0                             | 0              | 119,693 |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 15,000                    | 0                        | 0                             | 0              | 15,000  |
|                                    | 0               | 68,851                 | 134,693                   | 0                        | 0                             | 0              | 134,693 |

Potable Water

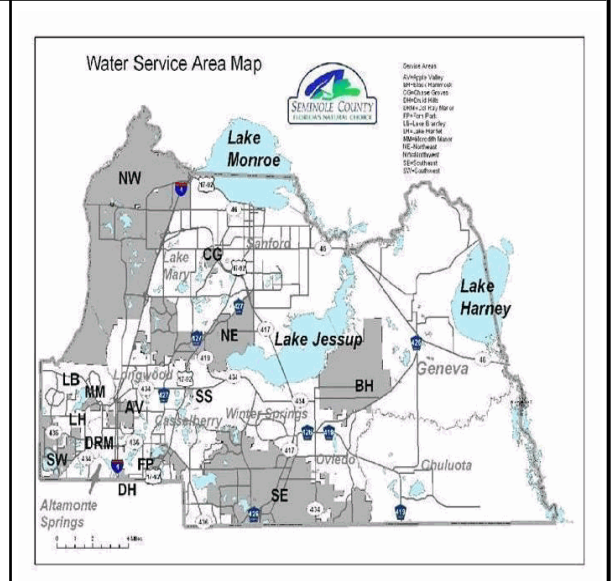
|  |                          |                         |                          |
|--|--------------------------|-------------------------|--------------------------|
| Project Title: Initial Distribution System Evaluation Completion |                          | Project Status: Adopted | Start Date: October 2012 |
| Project #: 00195708  | District (s): Countywide |                         | End Date: September 2017 |

**Project Location** Countywide **Family:** Water Plant Improvements

**Project Description and Scope**  
Project consists of field investigation, reporting and monitoring for water quality compliance.

**Project Justification**  
Project is necessary to comply with EPA regulations for water distribution systems.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-12 | Sep-17 |



**Funding Strategy**  
Future funding out beyond the five year horizon.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 4,000                     | 25,000                   | 0                             | 0              | 29,000 |
|                      | 0                               | 0                      | 4,000                     | 25,000                   | 0                             | 0              | 29,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 4,000                     | 25,000                   | 0                             | 0              | 29,000 |
|                                | 0               | 0                      | 4,000                     | 25,000                   | 0                             | 0              | 29,000 |

Potable Water

|   |                           |                        |                         |
|---|---------------------------|------------------------|-------------------------|
| Project Title: MARKHAM AQUIFER STORAGE WELL |                           | Project Status: Active | Start Date: May 2006    |
| Project #: 00200401                         | District (s): District #5 |                        | End Date: December 2012 |

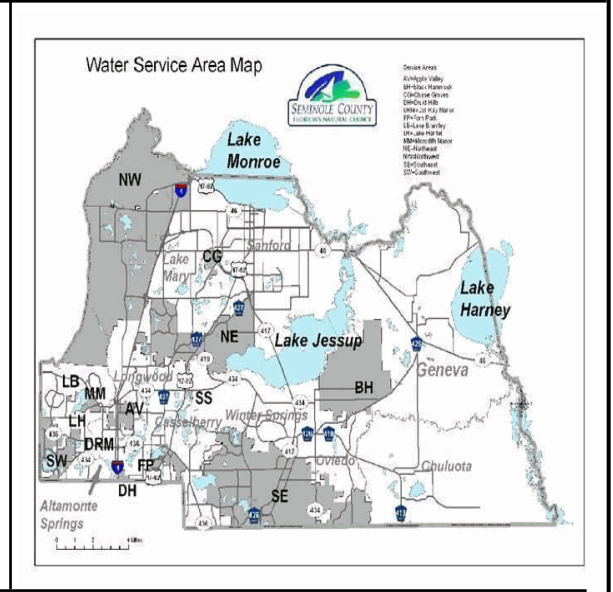
**Project Location** Family: Water Plant Improvements

**Markham Water Treatment Facility**

**Project Description and Scope**  
 Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible.

**Project Justification**  
 The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | May-06 | Dec-12 |
| Program management | May-06 | Dec-12 |
| Contingency        | May-06 | Dec-12 |



**Funding Strategy**  
 St. Johns River Water Management District is direct funding the additional design and construction costs needed to complete this project. Once the project is completed, the resulting asset will be turned over to the County for operation and maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 177,123                         | 126,043                | 262,985                   | 40,000                   | 429,000                       | 0              | 909,108 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 46,000                        | 0              | 46,000  |
| Program management   | -1,362                          | 5,243                  | 4,985                     | 0                        | 0                             | 0              | 3,623   |
|                      | 175,760                         | 131,287                | 267,970                   | 40,000                   | 475,000                       | 0              | 958,730 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 0               | 26,796                 | 36,990                    | 0                        | 0                             | 0              | 36,990  |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 10,000                    | 0                        | 0                             | 0              | 10,000  |
| Water And Sewer Operating Fund     | 175,760         | 104,491                | 220,980                   | 40,000                   | 475,000                       | 0              | 911,740 |
|                                    | 175,760         | 131,287                | 267,970                   | 40,000                   | 475,000                       | 0              | 958,730 |

Potable Water

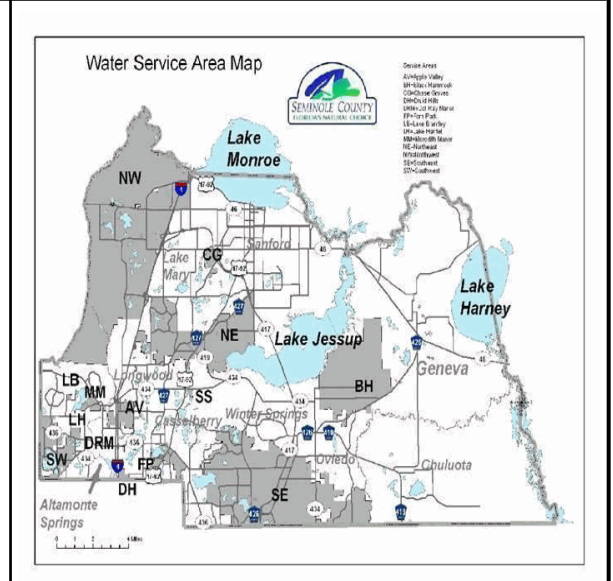
|   |                          |                        |                         |
|---|--------------------------|------------------------|-------------------------|
| Project Title: Consumptive Use Permit Consolidation |                          | Project Status: Active | Start Date: March 2003  |
| Project #: 00201101                                 | District (s): Countywide |                        | End Date: December 2014 |

**Project Location** Countywide **Family:** General System Improvements

**Project Description and Scope**  
 Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.

**Project Justification**  
 Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Mar-03 | Dec-14 |
| Program management | Mar-03 | Dec-14 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Construction         | 2,409,335                       | 16,903                 | 72,534                    | 15,000                   | 160,000                       | 0              | 2,656,869        |
| Program management   | 2,160                           | 0                      | 0                         | 3,000                    | 0                             | 0              | 5,160            |
|                      | <b>2,411,495</b>                | <b>16,903</b>          | <b>72,534</b>             | <b>18,000</b>            | <b>160,000</b>                | <b>0</b>       | <b>2,662,029</b> |

| Project Funding                    | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Water and Sewer Bonds, Series 2006 | 440,967          | 16,903                 | 44,377                    | 0                        | 0                             | 0              | 485,344          |
| Water And Sewer Operating Fund     | 1,970,528        | 0                      | 28,157                    | 18,000                   | 160,000                       | 0              | 2,176,685        |
|                                    | <b>2,411,495</b> | <b>16,903</b>          | <b>72,534</b>             | <b>18,000</b>            | <b>160,000</b>                | <b>0</b>       | <b>2,662,029</b> |

Potable Water

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Main Replacement-Public Works County Infrastructural S |                           | Project Status: Approved | Start Date: May 2007     |
| Project #: 00201301   | District (s): District #1 |                          | End Date: September 2013 |

Project Location Family: Utility Adjustments

Countywide

Project Description and Scope  
Design, permit and construct water main relocations necessitated by major road projects generated by County's Infrastructure Sale Tax Program

Project Justification  
Project is necessary to relocate utilities within the right of way as necessary to support Public Works Road Widening Project/Drainage project funded from County 1-cent surtax.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | May-07 | Sep-13 |
| Contingency    | May-07 | Sep-11 |
| Design         | Aug-09 | Jul-11 |



Operating Impact  
Operating impact is negligible.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 383,333                       | 0              | 383,333 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 500,000                       | 0              | 500,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 883,333                       | 0              | 883,333 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 883,333                       | 0              | 883,333 |
|                                | 0               | 0                      | 0                         | 0                        | 883,333                       | 0              | 883,333 |

Potable Water

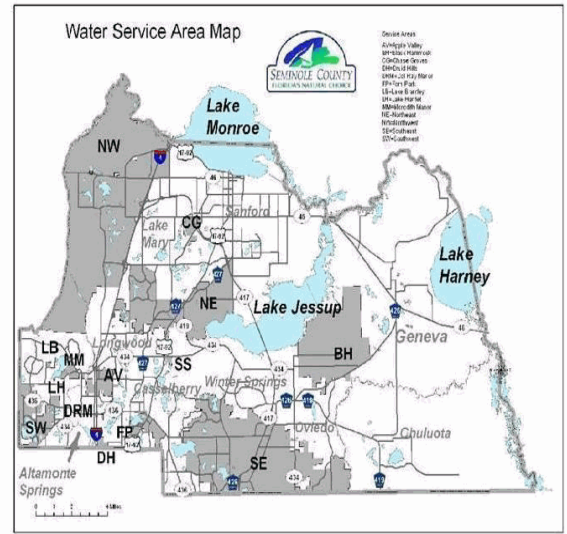
|   |                          |                         |                          |
|---|--------------------------|-------------------------|--------------------------|
| Project Title: Potable Well Improvements (Parent) |                          | Project Status: Adopted | Start Date: October 2010 |
| Project #: 00201500                               | District (s): Countywide |                         | End Date: September 2015 |

**Project Location** Countywide **Family:** Water Plant Improvements

**Project Description and Scope**  
 The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.

**Project Justification**  
 Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-15 |
| Program management | Oct-10 | Sep-15 |



**Operating Impact**  
 This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 15,000                    | 100,000                  | 400,000                       | 0              | 515,000 |
| Program management   | 0                               | 0                      | 0                         | 15,000                   | 0                             | 0              | 15,000  |
|                      | 0                               | 0                      | 15,000                    | 115,000                  | 400,000                       | 0              | 530,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 15,000                    | 115,000                  | 400,000                       | 0              | 530,000 |
|                                | 0               | 0                      | 15,000                    | 115,000                  | 400,000                       | 0              | 530,000 |



## Potable Water

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Project Title: Potable Well Improvements |                          | Project Status: Active | Start Date: May 2005     |
| Project #: 00201501                      | District (s): Countywide |                        | End Date: September 2012 |

**Project Location**

Countywide

Family: Water Plant Improvements

**Project Description and Scope**

The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.

**Project Justification**

Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells.

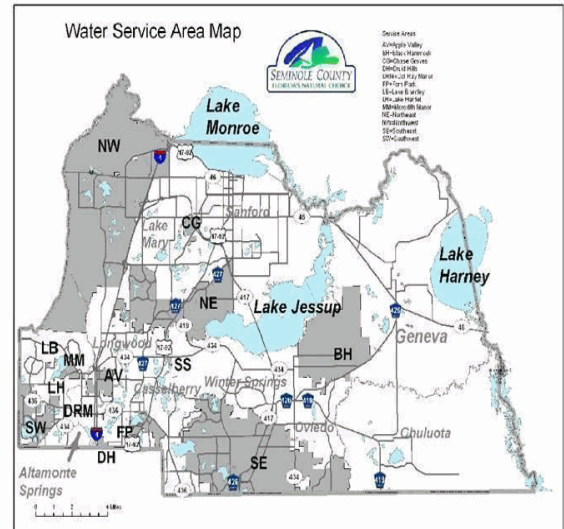
**Project Phases**

Start Finish

Program management

Construction

May-05 Sep-12



| Project Expenditures | Prior Fiscal          | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total            |
|----------------------|-----------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------------|
|                      | Years<br>Expenditures |                           |                                 |                                |                                     |                   |                  |
| Construction         | 1,340,278             | 83,638                    | 188,053                         | 0                              | 0                                   | 0                 | 1,528,331        |
| Program management   | 17,725                | 85,794                    | 0                               | 0                              | 0                                   | 0                 | 17,725           |
|                      | <b>1,358,003</b>      | <b>169,432</b>            | <b>188,053</b>                  | <b>0</b>                       | <b>0</b>                            | <b>0</b>          | <b>1,546,056</b> |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total            |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------------|
|                                |                    |                           |                                 |                                |                                     |                   |                  |
| Water And Sewer Operating Fund | 1,174,279          | 26,173                    | 34,761                          | 0                              | 0                                   | 0                 | 1,209,040        |
| Water Connection Fees          | 0                  | 142,106                   | 148,815                         | 0                              | 0                                   | 0                 | 148,815          |
|                                | <b>1,358,003</b>   | <b>169,432</b>            | <b>188,053</b>                  | <b>0</b>                       | <b>0</b>                            | <b>0</b>          | <b>1,546,056</b> |

Potable Water

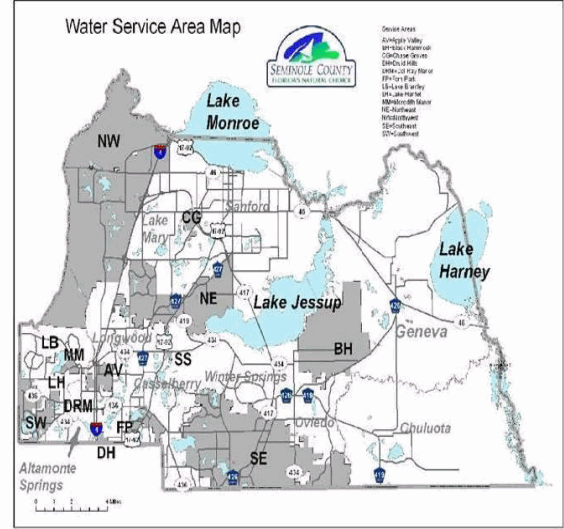
|   |                           |                        |                       |
|---|---------------------------|------------------------|-----------------------|
| Project Title: Heathrow Wellfield Modifications |                           | Project Status: Active | Start Date: July 2010 |
| Project #: 00201502                             | District (s): District #5 |                        | End Date: July 2012   |

**Project Location** Family: Water Plant Improvements  
 Intersection of AAA Blvd & International Pkwy south approx. 2500 ft to Heathrow WTP

**Project Description and Scope**  
 These three wells (#2,5, & 6) will be kept in service and redirected to the Markham Regional Water Treatment Plant. The wells will be deepened to improve the water quality.

**Project Justification**  
 This project is necessary to provide a reliable source of raw water for the Markham Regional Water Treatment Plant.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jul-10 | Jul-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 289,893                   | 657,328                  | 0                             | 0              | 0       |
| Contingency          | 0                               | 0                      | 26,388                    | 0                        | 0                             | 0              | 26,388  |
| Program management   | 0                               | 120,186                | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 0                               | 410,079                | 683,716                   | 0                        | 0                             | 0              | 683,716 |

| Project Funding                | Funding to Date                    | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                                | Water and Sewer Bonds, Series 2006 | 0                      | 11,754                    | 158,106                  | 0                             | 0              | 0       |
| Water And Sewer Operating Fund | 0                                  | 166,368                | 216,368                   | 0                        | 0                             | 0              | 216,368 |
| Water Connection Fees          | 0                                  | 231,957                | 309,242                   | 0                        | 0                             | 0              | 309,242 |
|                                | 0                                  | 410,079                | 683,716                   | 0                        | 0                             | 0              | 683,716 |

Potable Water

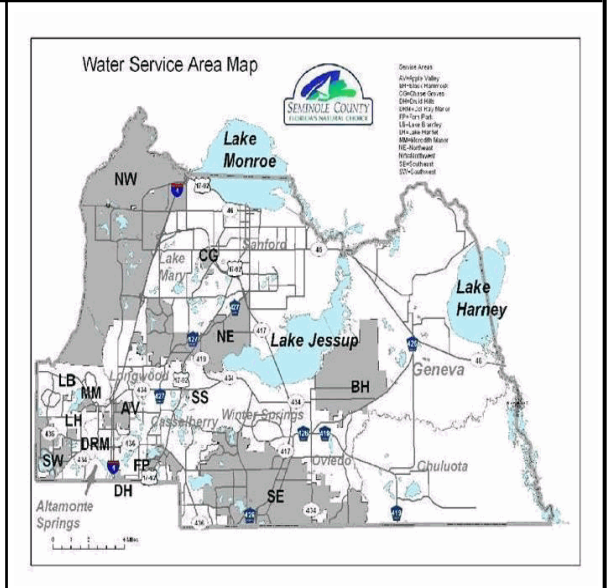
|                                      |                          |                        |                          |
|--------------------------------------|--------------------------|------------------------|--------------------------|
| Project Title: CUP Required Projects |                          | Project Status: Active | Start Date: October 2010 |
| Project #: 00201503                  | District (s): Countywide |                        | End Date: October 2012   |

|                                       |                                  |
|---------------------------------------|----------------------------------|
| <b>Project Location</b><br>Countywide | Family: Water Plant Improvements |
|---------------------------------------|----------------------------------|

**Project Description and Scope**  
 Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5.

**Project Justification**  
 This project is necessary to comply with CUP permit conditions.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Oct-12 |
| Program management | Oct-10 | Oct-12 |
| Contingency        | Oct-10 | Oct-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                      | Construction                    | 0                      | 106,347                   | 1,040,928                | 1,525,500                     | 0              | 0         |
| Contingency          | 0                               | 0                      | 70,000                    | 70,000                   | 0                             | 0              | 140,000   |
| Program management   | 0                               | 110,535                | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 0                               | 216,883                | 1,110,928                 | 1,595,500                | 0                             | 0              | 2,706,428 |

| Project Funding                    | Funding to Date                    | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                                    | Water and Sewer Bonds, Series 2006 | 0                      | 79,854                    | 152,528                  | 0                             | 0              | 0         |
| Water and Sewer Bonds, Series 2010 | 0                                  | 0                      | 0                         | 1,595,500                | 0                             | 0              | 1,595,500 |
| Water And Sewer Operating Fund     | 0                                  | 86,543                 | 889,851                   | 0                        | 0                             | 0              | 889,851   |
| Water Connection Fees              | 0                                  | 50,486                 | 68,549                    | 0                        | 0                             | 0              | 68,549    |
|                                    | 0                                  | 216,883                | 1,110,928                 | 1,595,500                | 0                             | 0              | 2,706,428 |

Potable Water

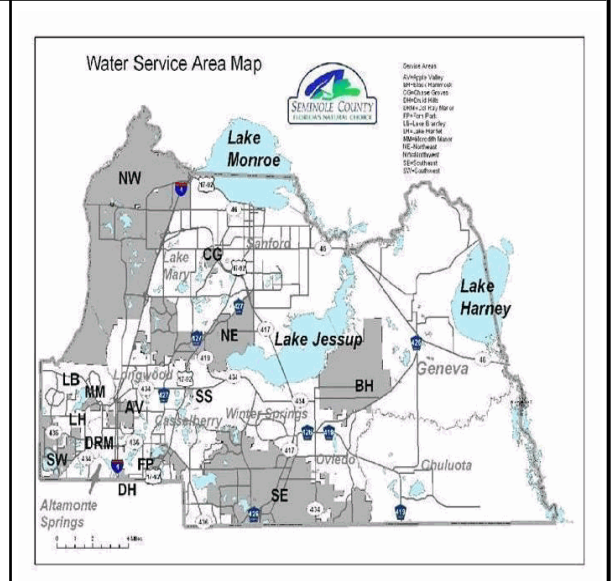
|  |                          |                          |                          |
|--|--------------------------|--------------------------|--------------------------|
| Project Title: Wellhead Protect Improvements |                          | Project Status: Approved | Start Date: October 2011 |
| Project #: 00201505                          | District (s): Countywide |                          | End Date: October 2015   |

**Project Location** Countywide **Family:** Water Plant Improvements

**Project Description and Scope**  
 Modify and rehabilitate wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection.

**Project Justification**  
 This project is necessary to meet regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-11 | Oct-15 |
| Program management | Oct-11 | Oct-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 0                        | 0                             | 100,000        | 0       |
| Program management   | 0                               | 0                      | 0                         | 15,000                   | 0                             | 0              | 15,000  |
|                      | 0                               | 0                      | 0                         | 15,000                   | 100,000                       | 0              | 115,000 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Water And Sewer Operating Fund | 0                      | 0                         | 0                        | 15,000                        | 100,000        | 0       |
|                 | 0                              | 0                      | 0                         | 15,000                   | 100,000                       | 0              | 115,000 |

Potable Water

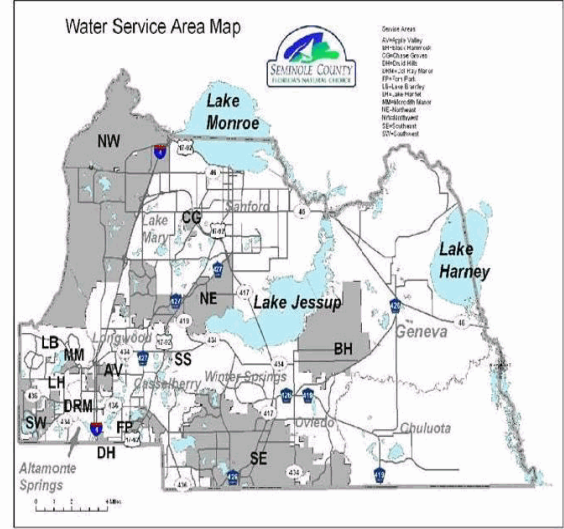
|  |                          |                        |                            |
|--|--------------------------|------------------------|----------------------------|
| Project Title: Miscellaneous Well Projects |                          | Project Status: Active | Start Date: September 2010 |
| Project #: 00201508                        | District (s): Countywide |                        | End Date: October 2012     |

**Project Location** Countywide **Family:** Water Plant Improvements

**Project Description and Scope**  
 Project scope encompasses the groundwater production wells that supply the existing water treatment facilities. The project will include well head protection improvements, modifications and upgrades.

**Project Justification**  
 This project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Sep-10 | Oct-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                      | Construction                    | 5,195                  | 7,160                     | 80,359                   | 0                             | 0              | 0      |
|                      | 5,195                           | 7,160                  | 80,359                    | 0                        | 0                             | 0              | 85,554 |

| Project Funding                | Funding to Date                    | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|------------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                                | Water and Sewer Bonds, Series 2006 | 5,195                  | 0                         | 10,359                   | 0                             | 0              | 0      |
| Water And Sewer Operating Fund | 0                                  | 7,160                  | 70,000                    | 0                        | 0                             | 0              | 70,000 |
|                                | 5,195                              | 7,160                  | 80,359                    | 0                        | 0                             | 0              | 85,554 |

Potable Water

|   |   |                         |                         |
|---|---|-------------------------|-------------------------|
| Project Title: Potable Well Decommissioning |   | Project Status: Adopted | Start Date: August 2011 |
| Project #: 00201509                         | District (s): District #1, District #2, District #3, District #4, District #5 |                         | End Date: August 2013   |

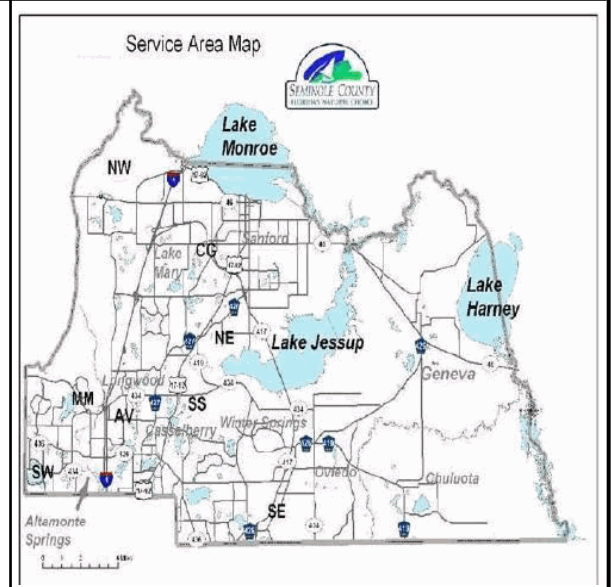
**Project Location** Family: Water Plant Improvements

**Seminole County Service Area**

**Project Description and Scope**  
Decommissioning of Lake Brantley Well 1, Southeast Regional Well 1, Hanover Well 1 and Hanover Well 2.

**Project Justification**  
This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Aug-11 | Aug-13 |
| Program management | Aug-11 | Aug-12 |



**Operating Impact**  
This project will have no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 115,500                   | 0                        | 0                             | 0              | 115,500 |
| Program management   | 0                               | 0                      | 0                         | 11,000                   | 0                             | 0              | 11,000  |
|                      | 0                               | 0                      | 115,500                   | 11,000                   | 0                             | 0              | 126,500 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 115,500                   | 11,000                   | 0                             | 0              | 126,500 |
|                                | 0               | 0                      | 115,500                   | 11,000                   | 0                             | 0              | 126,500 |

Potable Water

|   |   |                                  |                            |
|---|---|----------------------------------|----------------------------|
| Project Title: Potable Well Evaluations                 |   | Project Status: Adopted          | Start Date: September 2011 |
| Project #: 00201510                                     | District (s): District #1, District #2, District #3, District #4, District #5 |                                  | End Date: September 2012   |
| <b>Project Location</b><br>Seminole County Service Area |   | Family: Water Plant Improvements |                            |

**Project Description and Scope**

Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning.

**Project Justification**

This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Sep-11 | Sep-12 |

Service Area Map

**Operating Impact**

This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 231,000                   | 0                        | 0                             | 0              | 231,000 |
| Program management   | 0                               | 0                      | 0                         | 22,000                   | 0                             | 0              | 22,000  |
|                      | 0                               | 0                      | 231,000                   | 22,000                   | 0                             | 0              | 253,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 231,000                   | 22,000                   | 0                             | 0              | 253,000 |
|                                | 0               | 0                      | 231,000                   | 22,000                   | 0                             | 0              | 253,000 |

Potable Water

|  |                           |                          |                            |
|--|---------------------------|--------------------------|----------------------------|
| Project Title: Druid Hills Well Improvements |                           | Project Status: Proposed | Start Date: September 2012 |
| Project #: 00201511                          | District (s): District #4 |                          | End Date: August 2014      |

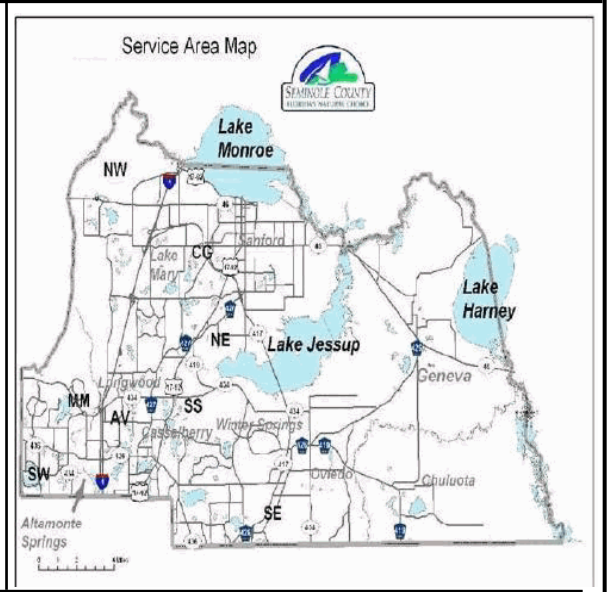
**Project Location** Family: Water Plant Improvements

Druid Hills Water Treatment Plant

**Project Description and Scope**  
Replacement of Druid Hills Wells 1 and 2.

**Project Justification**  
This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-12 | Aug-14 |
| Program management | Sep-12 | Aug-14 |



**Operating Impact**  
This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 374,000                       | 0              | 374,000 |
| Program management   | 0                               | 0                      | 0                         | 17,000                   | 0                             | 0              | 17,000  |
|                      | 0                               | 0                      | 0                         | 17,000                   | 374,000                       | 0              | 391,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 17,000                   | 374,000                       | 0              | 391,000 |
|                                | 0               | 0                      | 0                         | 17,000                   | 374,000                       | 0              | 391,000 |



Potable Water

|  |   |                          |                            |
|--|---|--------------------------|----------------------------|
| Project Title: Deepen Heathrow Well #4 |   | Project Status: Proposed | Start Date: September 2012 |
| Project #: 00201512                    | District (s): District #3, District #4, District #5 |                          | End Date: August 2013      |

**Project Location**  
International Parkway South of AAA Blvd Intersection

**Project Description and Scope**  
Deepen well to improve water quality and capacity.

**Project Justification**  
The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Family: Water Plant Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-12 | Aug-13 |
| Program management | Sep-12 | Aug-13 |
| Contingency        | Sep-12 | Aug-13 |



**Operating Impact**  
This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 130,000                       | 0              | 130,000 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 6,500                         | 0              | 6,500   |
| Program management   | 0                               | 0                      | 0                         | 19,500                   | 0                             | 0              | 19,500  |
|                      | 0                               | 0                      | 0                         | 19,500                   | 136,500                       | 0              | 156,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 19,500                   | 136,500                       | 0              | 156,000 |
|                                | 0               | 0                      | 0                         | 19,500                   | 136,500                       | 0              | 156,000 |

Potable Water

|   |   |                         |                       |
|---|---|-------------------------|-----------------------|
| Project Title: Deepen Heathrow Well #6, Phase 2 |   | Project Status: Adopted | Start Date: June 2011 |
| Project #: 00201513                             | District (s): District #3, District #4, District #5 |                         | End Date: August 2012 |

**Project Location**  
International Parkway south of AAA Boulevard Intersection

**Project Description and Scope**  
Deepen well #6 to improve water quality and capacity.

**Project Justification**  
The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Family: Water Plant Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jun-11 | Aug-12 |



**Operating Impact**  
This project will have no material impact on the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 172,500                   | 0                        | 0                             | 0              | 172,500 |
|                      | 0                               | 0                      | 172,500                   | 0                        | 0                             | 0              | 172,500 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 172,500                   | 0                        | 0                             | 0              | 172,500 |
|                                | 0               | 0                      | 172,500                   | 0                        | 0                             | 0              | 172,500 |

Potable Water

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| Project Title: Security Improvements/Enhancements |                          | Project Status: Active | Start Date: January 2003 |
| Project #: 00203101                               | District (s): Countywide |                        | End Date: September 2012 |

**Project Location** Countywide **Family:** General System Improvements

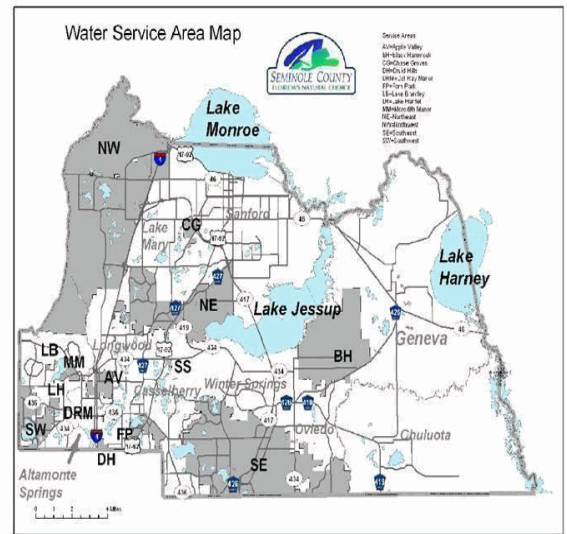
**Project Description and Scope**

A new badge security system is needed for Environmental Services Department utility sites.

**Project Justification**

Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is ongoing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Program management      |        |        |
| Construction            | Jan-03 | Sep-12 |



| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction            | 2,741,601                       | 0                      | 79,613                    | 0                        | 0                             | 0              | 2,821,214 |
| Operating / Non-capital | 87,997                          | 0                      | 0                         | 0                        | 0                             | 0              | 87,997    |
| Program management      | -10,116                         | 28,693                 | 15,314                    | 0                        | 0                             | 0              | 5,198     |
|                         | 2,819,483                       | 28,693                 | 94,927                    | 0                        | 0                             | 0              | 2,914,410 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | 246,518         | 28,693                 | 94,927                    | 0                        | 0                             | 0              | 341,445   |
| Water And Sewer Operating Fund     | 2,572,964       | 0                      | 0                         | 0                        | 0                             | 0              | 2,572,964 |
|                                    | 2,819,483       | 28,693                 | 94,927                    | 0                        | 0                             | 0              | 2,914,410 |

## Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: FWS Water System Upgrades |                           | Project Status: Active | Start Date: October 2006 |
| Project #: 00203201                      | District (s): District #3 |                        | End Date: September 2012 |

**Project Location**

Southwest Service Area

Family: Water Distribution Improvements

**Project Description and Scope**

The Florida Water Services Water System Upgrades is a series of projects which consist of the design, permitting, and construction of distribution system upgrades to Apple Valley, Meredith Manor, Dol Ray Manor, Druid Hills, and Lake Harriet service areas to bring those systems up to County Standards.

**Project Justification**

Project is necessary to ensure customers receive potable water with quality parameters meeting the Florida Department of Environmental Protection (FDEP) regulatory guidelines and levels of service consistent with the County's goals.

**Project Phases**

| Start | Finish |
|-------|--------|
|-------|--------|

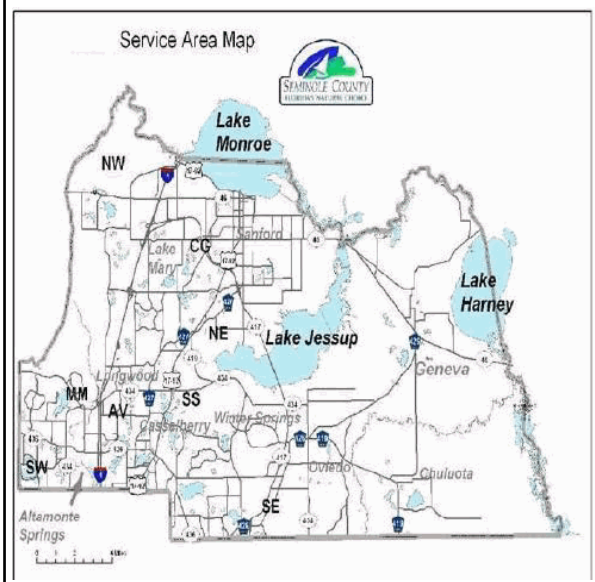
Program management

Construction

Oct-06 Sep-12

Contingency

Oct-06 Sep-12



**Operating Impact**

This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 359,590                         | 72,376                 | 141,935                   | 0                        | 0                             | 0              | 501,525 |
| Program management   | -40,193                         | 51,385                 | 41,008                    | 0                        | 0                             | 0              | 815     |
|                      | 319,397                         | 123,762                | 182,943                   | 0                        | 0                             | 0              | 502,340 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 319,397         | 42,130                 | 100,501                   | 0                        | 0                             | 0              | 419,898 |
| Water and Sewer Bonds, Series 2010 | 0               | 74,778                 | 75,588                    | 0                        | 0                             | 0              | 75,588  |
| Water And Sewer Operating Fund     | 0               | 6,854                  | 6,854                     | 0                        | 0                             | 0              | 6,854   |
|                                    | 319,397         | 123,762                | 182,943                   | 0                        | 0                             | 0              | 502,340 |

Potable Water

|   |  |                        |                          |
|---|--|------------------------|--------------------------|
| Project Title: Apple Valley Transmission Main |  | Project Status: Active | Start Date: October 2010 |
| Project #: 00203202                           | District (s): District #3, District #4 |                        | End Date: September 2016 |

Project Location Apple Valley  
 Family: Water Distribution Improvements

Project Description and Scope  
 Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area.

Project Justification  
 Project is necessary to maintain system reliability.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-16 |
| Program management | Oct-10 | Sep-16 |
| Contingency        | Oct-10 | Sep-16 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 7,241                           | 61,358                 | 123,790                   | 0                        | 779,729                       | 0              | 910,760   |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 88,986                        | 0              | 88,986    |
| Program management   | 0                               | 0                      | 0                         | 3,899                    | 77,973                        | 0              | 81,872    |
|                      | 7,241                           | 61,358                 | 123,790                   | 3,899                    | 946,688                       | 0              | 1,081,618 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | 7,241           | 61,358                 | 123,790                   | 0                        | 0                             | 0              | 131,031   |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 3,899                    | 946,688                       | 0              | 950,587   |
|                                    | 7,241           | 61,358                 | 123,790                   | 3,899                    | 946,688                       | 0              | 1,081,618 |

Potable Water





|  |  |                          |                            |
|--|--|--------------------------|----------------------------|
| Project Title: Apple Valley Well Replacement |  | Project Status: Proposed | Start Date: September 2012 |
| Project #: 00203203                          | District (s): District #3, District #4 |                          | End Date: August 2015      |

**Project Location** Family: Water Distribution Improvements  
**Apple Valley Water Treatment Plant**

**Project Description and Scope**  
 Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorated well at the Water Treatment Plant.

**Project Justification**  
 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-12 | Aug-15 |
| Program management | Sep-12 | Aug-15 |
| Contingency        | Sep-12 | Aug-15 |

**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 1,292,000                     | 0              | 1,292,000 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 80,000                        | 0              | 80,000    |
| Program management   | 0                               | 0                      | 0                         | 15,000                   | 0                             | 0              | 15,000    |
|                      | 0                               | 0                      | 0                         | 15,000                   | 1,372,000                     | 0              | 1,387,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 15,000                   | 1,372,000                     | 0              | 1,387,000 |
|                                | 0               | 0                      | 0                         | 15,000                   | 1,372,000                     | 0              | 1,387,000 |

Potable Water





|   |  |                        |
|---|--|------------------------|
| Project Title: Apple Valley Water Treatment Plant Upgrades - Phase 1& | Project Status: Proposed               | Start Date: April 2012 |
| Project #: 00203204   | District (s): District #3, District #4 | End Date: August 2016  |

**Project Location** Apple Valley Water Treatment Plant  
**Family:** Water Distribution Improvements

**Project Description and Scope**  
 Replacement of deteriorated Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST.

**Project Justification**  
 This project is necessary to provide water storage reliability and system performance during peak demand.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Apr-12 | Aug-16 |
| Program management | Apr-12 | Aug-16 |
| Contingency        | Apr-12 | Aug-16 |

**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 120,000                  | 1,482,493                     | 0              | 1,602,493 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 64,740                        | 0              | 64,740    |
| Program management   | 0                               | 0                      | 0                         | 15,000                   | 0                             | 0              | 15,000    |
|                      | 0                               | 0                      | 0                         | 135,000                  | 1,547,233                     | 0              | 1,682,233 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 135,000                  | 1,547,233                     | 0              | 1,682,233 |
|                                | 0               | 0                      | 0                         | 135,000                  | 1,547,233                     | 0              | 1,682,233 |

## Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: FWS Water Plant Upgrades |                           | Project Status: Active | Start Date: October 2006 |
| Project #: 00203301                     | District (s): District #3 |                        | End Date: September 2013 |

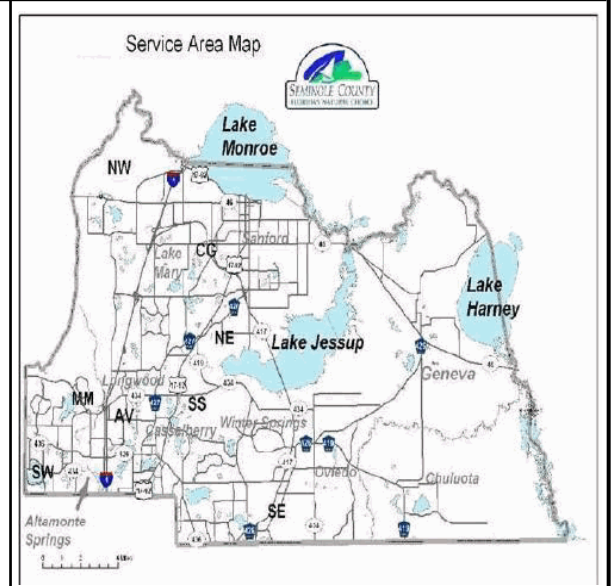
|                         |                                  |
|-------------------------|----------------------------------|
| <b>Project Location</b> | Family: Water Plant Improvements |
|-------------------------|----------------------------------|

**Southwest Service Area**

**Project Description and Scope**  
 The Florida Water Services Water Plant Upgrades is a series of projects which consist of the design, permitting, and construction of minor interim improvements to finished water piping at Druid Hills WTP. Decommissioning of Meredith Manor, Doi Ray Manor, Lake Brantley, Druid Hills, and Lake Harriet WTPs.

**Project Justification**  
 Project is necessary to ensure customers continue to receive potable water with quality parameters meeting the Florida Department of Environmental Protection regulatory guidelines and levels of service consistent with the County's goals.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-06 | Sep-13 |



**Funding Strategy**

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total          |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|----------------|
| Construction         | 247,448                         | 1,300                  | 38,400                    | 0                        | 0                             | 0              | 285,848        |
| Program management   | 229                             | 0                      | 0                         | 0                        | 0                             | 0              | 229            |
|                      | <b>247,677</b>                  | <b>1,300</b>           | <b>38,400</b>             | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>286,077</b> |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total          |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|----------------|
| Water and Sewer Bonds, Series 2006 | 247,677         | 1,300                  | 38,400                    | 0                        | 0                             | 0              | 286,077        |
|                                    | <b>247,677</b>  | <b>1,300</b>           | <b>38,400</b>             | <b>0</b>                 | <b>0</b>                      | <b>0</b>       | <b>286,077</b> |



## Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Lake Harriet Water Treatment Plant Decomission |                           | Project Status: Active | Start Date: January 2011 |
| Project #: 00203302   | District (s): District #3 |                        | End Date: July 2016      |

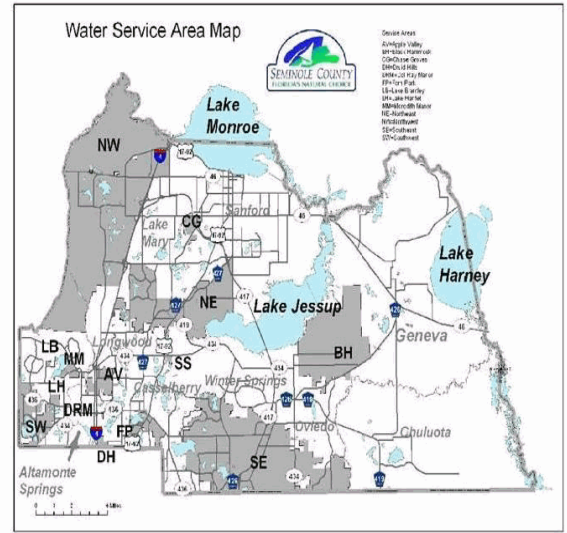
**Project Location**  
Lake Harriet Water Treatment Site

**Project Description and Scope**  
Decommissioning of WTP after Lake Harriet water transmission is constructed and operational.

**Project Justification**  
This project will provide more efficient use of resources and consolidate operations.

Family: Water Plant Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jan-11 | Jul-16 |
| Contingency        | Jan-11 | Jul-16 |



**Funding Strategy**  
According to the 2011 Revaluation, an additional \$275,800 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 18,490                    | 0                        | 0                             | 275,800        | 294,290 |
| Program management   | 0                               | 14,591                 | 0                         | 9,849                    | 0                             | 0              | 9,849   |
|                      | 0                               | 14,591                 | 18,490                    | 9,849                    | 0                             | 275,800        | 304,139 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water and Sewer Bonds, Series 2010 | 0               | 14,591                 | 18,490                    | 0                        | 0                             | 0              | 18,490 |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 9,849                    | 0                             | 0              | 9,849  |
|                                    | 0               | 14,591                 | 18,490                    | 9,849                    | 0                             | 0              | 28,339 |

Potable Water

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Druid Hills Water Treatment Plant Yard Pipe Upgrades | Project Status: Active    | Start Date: October 2010 |
| Project #: 00203303   | District (s): District #3 | End Date: March 2016     |

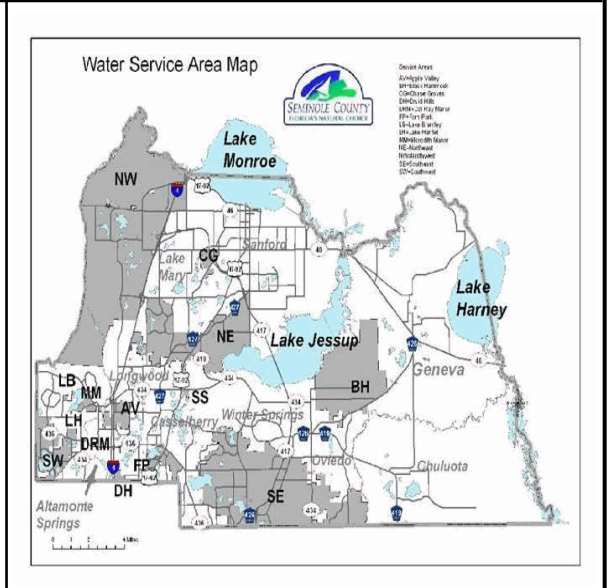
**Project Location** Family: Water Plant Improvements

**Druid Hills Water Treatment Site**

**Project Description and Scope**  
 This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

**Project Justification**  
 This project is necessary to improve system reliability of the facility.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-10 | Mar-16 |
| Contingency        | Oct-10 | Mar-16 |



| Project Expenditures | Prior Fiscal Years | FY 2010/11  | FY 2010/11     | FY 2012          | FY 2013-2016     | Future Funding | Total     |
|----------------------|--------------------|-------------|----------------|------------------|------------------|----------------|-----------|
|                      | Expenditures       | Actuals YTD | Amended Budget | Requested Budget | Requested Budget |                |           |
| Construction         | 0                  | 12,790      | 96,877         | 0                | 886,882          | 0              | 983,759   |
| Contingency          | 0                  | 0           | 0              | 0                | 34,920           | 0              | 34,920    |
| Program management   | 0                  | 55,777      | 0              | 5,000            | 0                | 0              | 5,000     |
|                      | 0                  | 68,567      | 96,877         | 5,000            | 921,802          | 0              | 1,023,679 |

| Project Funding                    | Funding to Date | FY 2010/11  | FY 2010/11     | FY 2012          | FY 2013-2016     | Future Funding | Total     |
|------------------------------------|-----------------|-------------|----------------|------------------|------------------|----------------|-----------|
|                                    |                 | Actuals YTD | Amended Budget | Requested Budget | Requested Budget |                |           |
| Water and Sewer Bonds, Series 2006 | 0               | 23,894      | 29,415         | 0                | 0                | 0              | 29,415    |
| Water and Sewer Bonds, Series 2010 | 0               | 44,672      | 67,462         | 0                | 0                | 0              | 67,462    |
| Water And Sewer Operating Fund     | 0               | 0           | 0              | 5,000            | 921,802          | 0              | 926,802   |
|                                    | 0               | 68,567      | 96,877         | 5,000            | 921,802          | 0              | 1,023,679 |

Potable Water

|   |                           |                         |
|---|---------------------------|-------------------------|
| Project Title: Meredith Manor Water Treatment Plant Decomission | Project Status: Approved  | Start Date: June 2016   |
| Project #: 00203304   | District (s): District #3 | End Date: December 2017 |

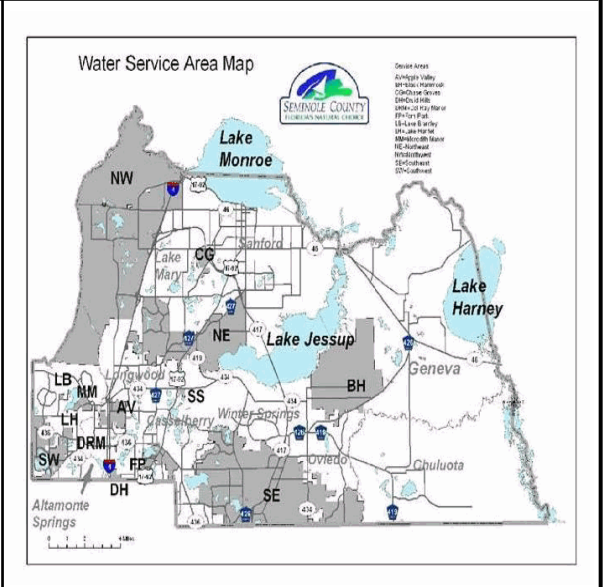
**Project Location**  
Meredith Manor Water Treatment Plant Site

**Project Description and Scope**  
Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

**Project Justification**  
This project will provide more efficient use of resources and consolidate operations.

Family: Water Plant Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jun-16 | Dec-17 |
| Contingency    | Jun-16 | Dec-17 |
| General        | Jun-16 | Dec-17 |



**Funding Strategy**  
According to the 2011 Revaluation, \$486,657 in funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 486,657        | 486,657 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 486,657        | 486,657 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|  |                           |                          |                         |
|--|---------------------------|--------------------------|-------------------------|
| Project Title: Lake Brantley Water Treatment Plant Decomission |                           | Project Status: Approved | Start Date: June 2016   |
| Project #: 00203305  | District (s): District #3 |                          | End Date: December 2017 |

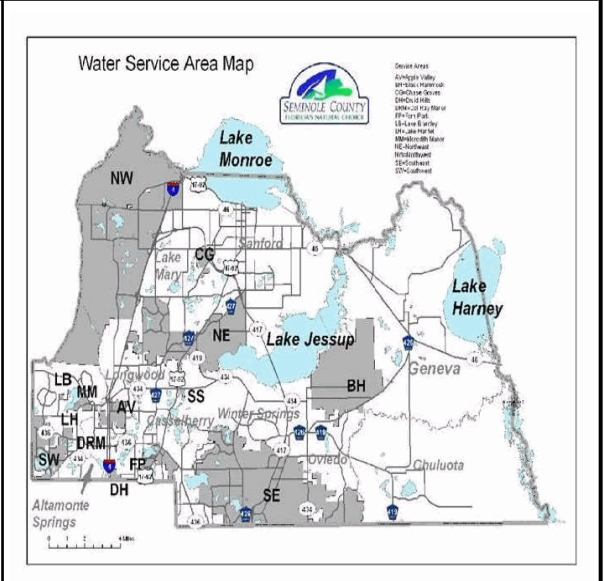
**Project Location** Family: Water Plant Improvements

Lake Brantley Water Treatment Plant Site

**Project Description and Scope**  
Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

**Project Justification**  
This project will provide more efficient use of resources and consolidate operations.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jun-16 | Dec-17 |
| Program management | Jun-16 | Dec-17 |
| Contingency        | Jun-16 | Dec-17 |



**Funding Strategy**  
According to the 2011 Revalidation, an additional \$340,049 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 340,049        | 340,049 |
| Program management   | 0                               | 0                      | 0                         | 12,145                   | 0                             | 0              | 12,145  |
|                      | 0                               | 0                      | 0                         | 12,145                   | 0                             | 340,049        | 352,194 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 12,145                   | 0                             | 0              | 12,145 |
|                                | 0               | 0                      | 0                         | 12,145                   | 0                             | 0              | 12,145 |

## Potable Water

|  |                           |                          |                         |
|--|---------------------------|--------------------------|-------------------------|
| Project Title: Dol Ray Water Treatment Plant Decomission |                           | Project Status: Approved | Start Date: June 2011   |
| Project #: 00203306                                      | District (s): District #4 |                          | End Date: December 2016 |

**Project Location**

Dol Ray Water Treatment Plant Site

Family: Water Plant Improvements

**Project Description and Scope**

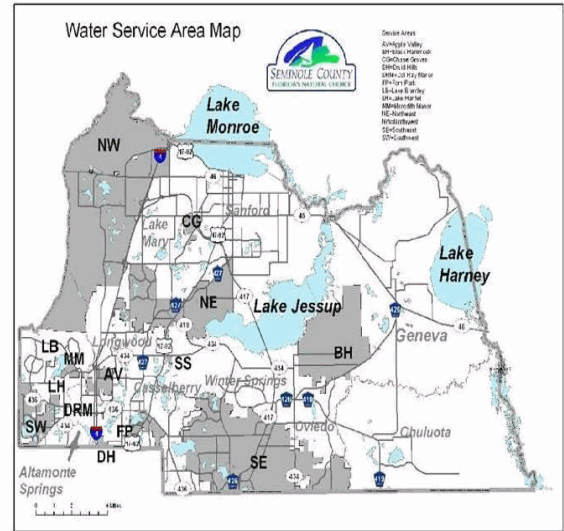
Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete

**Project Justification**

This project will provide more efficient use of resources and consolidate operations.

**Project Phases**

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jun-11 | Dec-16 |
| Program management | Jun-11 | Dec-16 |
| Contingency        | Jun-11 | Dec-16 |



**Funding Strategy**

According to the 2011 Revalidation, an additional \$309,883 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 309,883        | 309,883 |
| Program management   | 0                               | 0                      | 0                         | 11,067                   | 0                             | 0              | 11,067  |
|                      | 0                               | 0                      | 0                         | 11,067                   | 0                             | 309,883        | 320,950 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 11,067                   | 0                             | 0              | 11,067 |
|                                | 0               | 0                      | 0                         | 11,067                   | 0                             | 0              | 11,067 |

Potable Water

|  |                           |                          |                         |
|--|---------------------------|--------------------------|-------------------------|
| Project Title: Hanover Water Treatment Plant Decomission |                           | Project Status: Approved | Start Date: June 2012   |
| Project #: 00203308                                      | District (s): District #5 |                          | End Date: December 2016 |

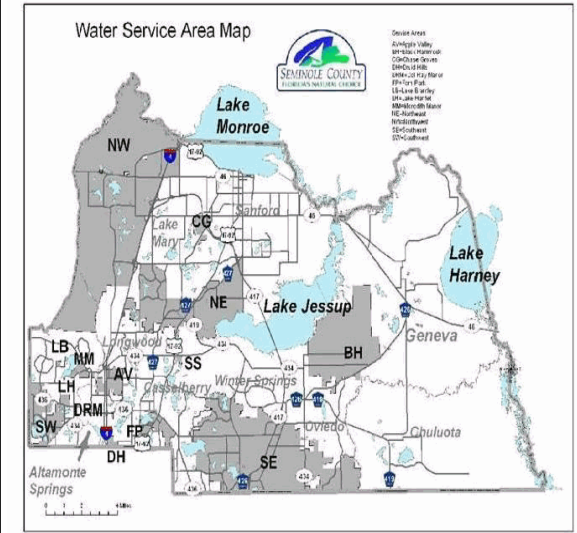
**Project Location**  
 Hanover Water Treatment Plant Site

**Project Description and Scope**  
 Decommissioning of WTP after upgrades to the Markham Regional WTP are completed and operational.

**Project Justification**  
 This project will provide more efficient use of resources and consolidate operations.

Family: Water Plant Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jun-12 | Dec-16 |
| Program management | Jun-12 | Dec-16 |
| Contingency        | Jun-12 | Dec-16 |



**Funding Strategy**  
 According to the 2011 Revalidation, an additional \$284,517 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 10,161                   | 0                             | 284,517        | 294,678 |
|                      | 0                               | 0                      | 0                         | 10,161                   | 0                             | 284,517        | 294,678 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 8,239                    | 0                             | 0              | 8,239  |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 1,922                    | 0                             | 0              | 1,922  |
|                                    | 0               | 0                      | 0                         | 10,161                   | 0                             | 0              | 10,161 |

## Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Tri-Party Optimization Program |                           | Project Status: Active | Start Date: March 2007   |
| Project #: 00204001                           | District (s): District #5 |                        | End Date: September 2017 |

**Project Location**

Northwest Service Area

Family: Reclaimed Water System Improvements

**Project Description and Scope**

The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford. Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction. The tri-party agreement is an intangible asset for Seminole County (and Lake Mary). The City of Sanford owns most of the physical assets. A small amount of transmission facilities relating to final service delivery have been capitalized as physical assets. Provision of reclaimed under the agreement is service area-based.

**Project Justification**

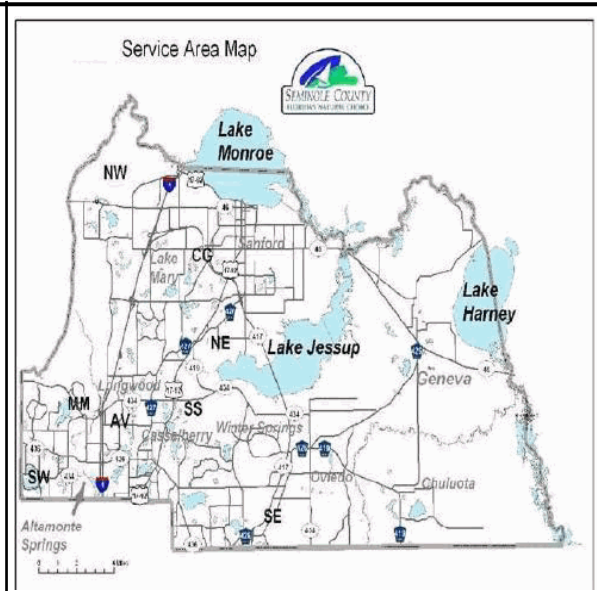
Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas.

**Project Phases**

| Start  | Finish |
|--------|--------|
| Mar-07 | Sep-17 |

Program management

Construction



**Funding Strategy**

Due to pricing issues with this project, no additional funding will be provided until the project is reviewed and reapproved by the Board of County Commissioners.

According to the 2011 Revalidation, an additional \$1,265,000 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 173,737                         | 1,988                  | 11,046                    | 0                        | 0                             | 1,265,000      | 1,449,783 |
| Program management   | 9,890                           | 7,259                  | 0                         | 55,000                   | 0                             | 0              | 64,890    |
|                      | 183,627                         | 9,246                  | 11,046                    | 55,000                   | 0                             | 1,265,000      | 1,514,673 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees              | 0               | 0                      | 0                         | 55,000                   | 0                             | 0              | 55,000  |
| Water and Sewer Bonds, Series 2006 | 183,627         | 9,246                  | 11,046                    | 0                        | 0                             | 0              | 194,673 |
|                                    | 183,627         | 9,246                  | 11,046                    | 55,000                   | 0                             | 0              | 249,673 |

Potable Water

|   |                           |                          |                         |
|---|---------------------------|--------------------------|-------------------------|
| Project Title: SW WATER MAIN IMPROVEMENTS |                           | Project Status: Approved | Start Date: August 2016 |
| Project #: 00212901                       | District (s): District #3 |                          | End Date: November 2017 |

**Project Location**

Southwest Service Area

Family: Water Distribution Improvements

**Project Description and Scope**

Design permit and construct replacement of 6,500 feet of pipe on Everet St, Jerome Way, Timothy St, Caufield St, and Martex Dr and replace with new 8-inch water main

**Project Justification**

This project is necessary due to deteriorated infrastructure and the need to maintain service levels.

**Project Phases**

|              | Start  | Finish |
|--------------|--------|--------|
| Construction | Aug-16 | Nov-17 |
| Contingency  | Aug-16 | Nov-17 |



**Funding Strategy**

According to the 2011 Revalidation, \$2,064,657 in funding after FY 2015/16 will be required in order to complete this project.

**Operating Impact**

Operating impacts are negligible.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 2,064,657      | 2,064,657 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 2,064,657      | 2,064,657 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |



Potable Water

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Balmy Beach Drive Potable Water Main |                           | Project Status: Approved | Start Date: October 2016 |
| Project #: 00214301                                 | District (s): District #3 |                          | End Date: September 2017 |

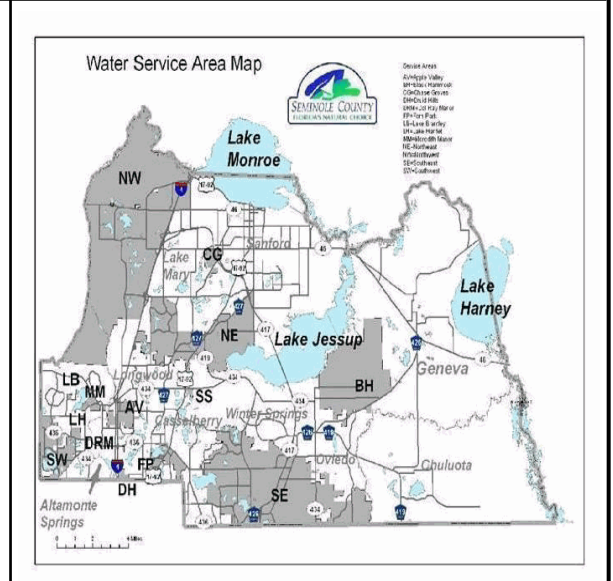
**Project Location** Family: Water Distribution Improvements

Balmy Beach Drive

**Project Description and Scope**  
Design, permit and construct various 8-inch and 16-inch water mains in the service area near Balmy Beach Dr.

**Project Justification**  
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |
| Contingency    | Oct-16 | Sep-17 |



**Funding Strategy**  
According to the 2011 Revalidation, \$2,618,420 in funding after FY 2015/16 will be required in order to complete this project.

**Operating Impact**  
This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 2,618,420      | 2,618,420 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 2,618,420      | 2,618,420 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Dodd Road Potable Water Main Phase II |                           | Project Status: Approved | Start Date: April 2017   |
| Project #: 00214801                                  | District (s): District #1 |                          | End Date: September 2017 |

**Project Location** Family: Water Distribution Improvements

Dodd Road

**Project Description and Scope**

Design, permit and construct a 16 inch water main on Dodd Road from Red Bug Road to Biscayne Drive and on Howell Branch Road from Dodd Road to Bear Gully Road

**Project Justification**

The Project is required to improve system hydraulics consistent with the Utilities Master Plan.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Apr-17 | Sep-17 |
| Contingency    | Apr-17 | Sep-17 |



**Funding Strategy**

According to the 2011 Revalidation, \$1,422,707 in funding after FY 2015/16 will be required in order to complete this project.

**Operating Impact**

This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 1,422,707      | 1,422,707 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 1,422,707      | 1,422,707 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|  |                           |                          |                           |
|--|---------------------------|--------------------------|---------------------------|
| Project Title: Grand Road Potable Water Main Replacement |                           | Project Status: Approved | Start Date: February 2016 |
| Project #: 00214901                                      | District (s): District #1 |                          | End Date: September 2017  |

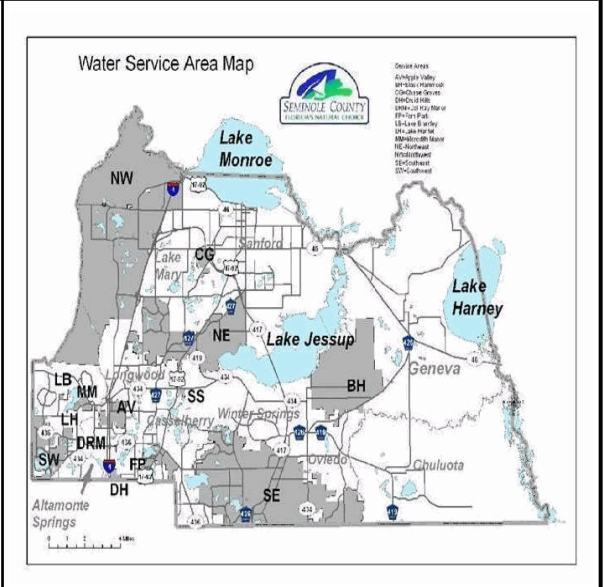
**Project Location** Family: Water Distribution Improvements

**Grand Road**

**Project Description and Scope**  
 Design, permit and construct 2,000 feet of 16-inch water main to replace an existing 10-inch water main on Grand Rd from Dike Rd to Old Wharf Run.

**Project Justification**  
 Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Feb-16 | Sep-17 |
| Contingency    | Feb-16 | Sep-17 |



**Funding Strategy**  
 According to the 2011 Revalidation, \$472,128 in funding after FY 2015/16 will be required in order to complete this project.

**Operating Impact**  
 This project presents no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 472,128        | 472,128 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 472,128        | 472,128 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

Potable Water

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: St Mary's Park Acquisition |                           | Project Status: Proposed | Start Date: October 2014 |
| Project #: 00216602                       | District (s): District #5 |                          | End Date: September 2014 |

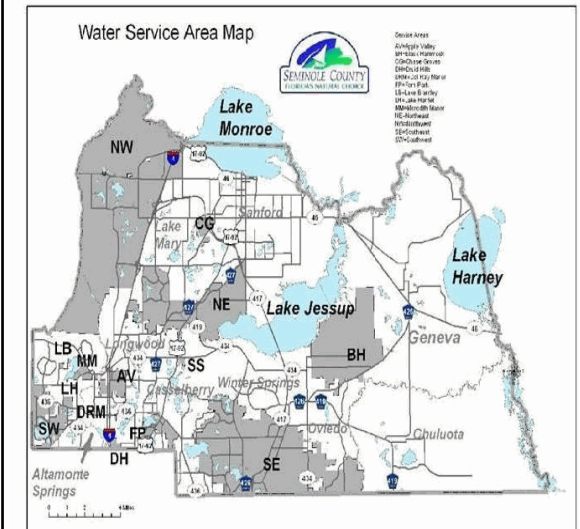
**Project Location**  
 South of the Markham Water Treatment Plant

**Project Description and Scope**  
 Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.

**Project Justification**  
 Property will provide area for future facility expansion.

Family: Water Plant Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-14 | Sep-14 |



**Operating Impact**  
 This project represents no substantial impact to the operating budget at this time.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                                | 0               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |

Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Markham Water Treatment Plant H2S Improvements |                           | Project Status: Active | Start Date: October 2004 |
| Project #: 00216701   | District (s): District #5 |                        | End Date: September 2013 |

|                         |                                  |
|-------------------------|----------------------------------|
| <b>Project Location</b> | Family: Water Plant Improvements |
|-------------------------|----------------------------------|

**Markham Water Treatment Plant**

Project Description and Scope

The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant upgrades Family of Projects.

Project Justification

The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-04 | Sep-13 |
| Contingency        | Oct-04 | Sep-11 |



Operating Impact

Operating impact would be increased electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total             |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------------------|
| Construction         | 2,924,200                       | 1,037,022              | 20,930,032                | 0                        | 0                             | 0              | 23,854,232        |
| Contingency          | 0                               | 0                      | 2,463,087                 | 1,114,760                | 0                             | 0              | 3,577,847         |
| Program management   | 229,240                         | 106,830                | 0                         | 292,723                  | 0                             | 0              | 521,963           |
|                      | <b>3,153,441</b>                | <b>1,143,852</b>       | <b>23,393,119</b>         | <b>1,407,483</b>         | <b>0</b>                      | <b>0</b>       | <b>27,954,043</b> |

| Project Funding                    | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total             |
|------------------------------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------------------|
| Water and Sewer Bonds, Series 2006 | 1,034,270        | 715,886                | 9,018,037                 | 1,407,483                | 0                             | 0              | 11,459,790        |
| Water and Sewer Bonds, Series 2010 | 0                | 317,656                | 14,242,904                | 0                        | 0                             | 0              | 14,242,904        |
| Water Connection Fees              | 2,119,170        | 110,310                | 132,178                   | 0                        | 0                             | 0              | 2,251,348         |
|                                    | <b>3,153,441</b> | <b>1,143,852</b>       | <b>23,393,119</b>         | <b>1,407,483</b>         | <b>0</b>                      | <b>0</b>       | <b>27,954,043</b> |

Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Heathrow Well Equipment Improvements |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00216702                                 | District (s): District #5 |                        | End Date: September 2012 |

|   |                                  |
|---|----------------------------------|
| <u>Project Location</u><br>Heathrow   | Family: Water Plant Improvements |
| <u>Project Description and Scope</u><br>Upgrades to the raw water pumping equipment.                                  |                                  |
| <u>Project Justification</u><br>Project is necessary facilitate the redirecting of raw water to Markham Regional WTP. |                                  |

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-12 |
| Program management | Oct-10 | Sep-12 |
| Contingency        | Oct-10 | Sep-12 |
| General            | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 11,861                 | 145,519                   | 638,360                  | 0                             | 0              | 783,879 |
| Contingency          | 0                               | 0                      | 20,000                    | 31,918                   | 0                             | 0              | 51,918  |
| Program management   | 0                               | 0                      | 0                         | 31,918                   | 0                             | 0              | 31,918  |
|                      | 0                               | 11,861                 | 165,519                   | 702,196                  | 0                             | 0              | 867,715 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2010 | 0               | 11,861                 | 104,026                   | 0                        | 0                             | 0              | 104,026 |
| Water And Sewer Operating Fund     | 0               | 0                      | 61,493                    | 702,196                  | 0                             | 0              | 763,689 |
|                                    | 0               | 11,861                 | 165,519                   | 702,196                  | 0                             | 0              | 867,715 |

## Potable Water

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Heathrow Wellfield Redirect |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00216703                        | District (s): District #5 |                        | End Date: September 2012 |

**Project Location**

Heathrow

Family: Water Plant Improvements

**Project Description and Scope**

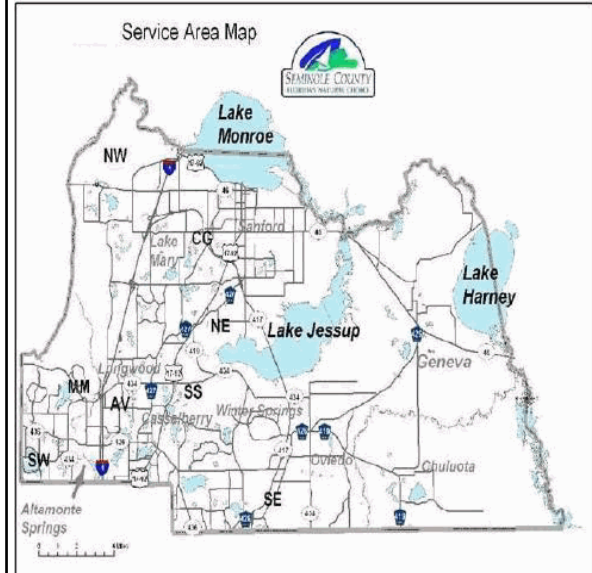
Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.

**Project Justification**

Project is necessary facilitate the redirecting of raw water to Markham Regional Water Treatment Plant.

**Project Phases**

|                    | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-10 | Sep-12 |
| Program management | Oct-10 | Sep-12 |
| Contingency        | Oct-10 | Sep-12 |



**Operating Impact**

Operating impacts are negligible.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 384,927                   | 3,738,818                | 0                             | 0              | 4,123,745 |
| Contingency          | 0                               | 0                      | 31,202                    | 156,050                  | 0                             | 0              | 187,252   |
| Program management   | 0                               | 31,770                 | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 0                               | 31,770                 | 416,129                   | 3,894,868                | 0                             | 0              | 4,310,997 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water and Sewer Bonds, Series 2006 | 0               | 31,770                 | 35,240                    | 0                        | 0                             | 0              | 35,240    |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 68,798                    | 3,894,868                | 0                             | 0              | 3,963,666 |
| Water And Sewer Operating Fund     | 0               | 0                      | 312,091                   | 0                        | 0                             | 0              | 312,091   |
|                                    | 0               | 31,770                 | 416,129                   | 3,894,868                | 0                             | 0              | 4,310,997 |

Potable Water

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Heathrow Water Treatment Plant Demolition |                           | Project Status: Approved | Start Date: October 2016 |
| Project #: 00216704                                      | District (s): District #5 |                          | End Date: September 2017 |

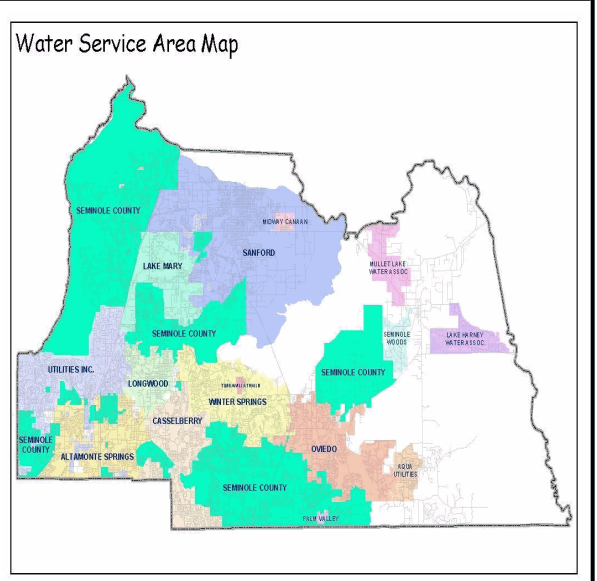
Project Location Family: Water Plant Improvements

Heathrow

Project Description and Scope  
Decommissioning of the Heathrow WTP after the upgrades to the Markham Regional WTP are completed and operational.

Project Justification  
This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |
| Contingency    | Oct-16 | Sep-17 |



Funding Strategy  
According to the 2011 Revalidation, \$1,138,878 in funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 1,138,878      | 1,138,878 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 1,138,878      | 1,138,878 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |



Potable Water

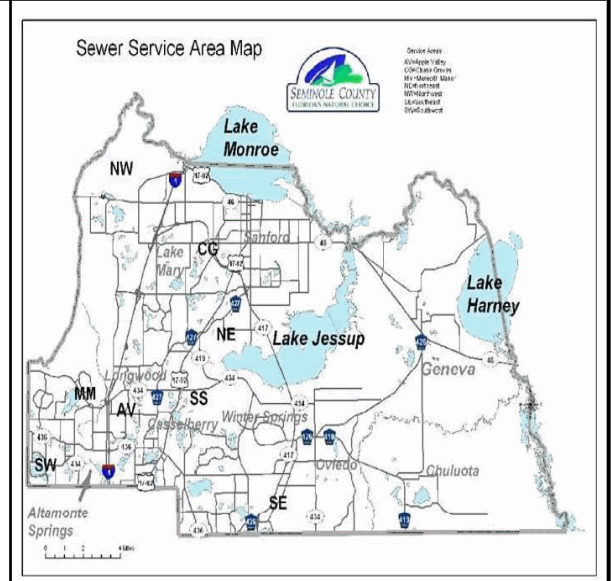
|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Markham Wells Property Acquisition/Replacement-North |                           | Project Status: Proposed | Start Date: October 2013 |
| Project #: 00216705   | District (s): District #5 |                          | End Date: September 2014 |

**Project Location** Northwest Service Area Family: Water Plant Improvements

**Project Description and Scope**  
Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant.

**Project Justification**  
Additional well is needed to provide reliable water supply to the Northwest Service Area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-14 |
| Contingency    | Oct-13 | Sep-14 |



**Operating Impact**  
Project presents no substantial impacts to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 2,424,000                     | 0              | 2,424,000 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 310,000                       | 0              | 310,000   |
|                      | 0                               | 0                      | 0                         | 0                        | 2,734,000                     | 0              | 2,734,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 2,734,000                     | 0              | 2,734,000 |
|                                | 0               | 0                      | 0                         | 0                        | 2,734,000                     | 0              | 2,734,000 |

Potable Water

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: INDIAN HILLS WATER PLANT UPGRADE |                           | Project Status: Active | Start Date: October 2007 |
| Project #: 00243501                             | District (s): District #2 |                        | End Date: September 2012 |

|  |                                  |
|--|----------------------------------|
| <u>Project Location</u><br>Indian Hills Water Treatment Plant  | Family: Water Plant Improvements |
| <u>Project Description and Scope</u><br>Design, permit and construct improvements to Indian Hills WTP.   |                                  |
| <u>Project Justification</u><br>Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area. |                                  |

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-07 | Sep-12 |
| Contingency        | Oct-07 | Sep-11 |






| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Construction         | 325,000                         | 1,370,325              | 2,541,572                 | 0                        | 0                             | 0              | 2,866,572        |
| Program management   | 7,990                           | 358,661                | 0                         | 0                        | 0                             | 0              | 7,990            |
|                      | <u>332,990</u>                  | <u>1,728,986</u>       | <u>2,541,572</u>          | <u>0</u>                 | <u>0</u>                      | <u>0</u>       | <u>2,874,562</u> |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Water and Sewer Bonds, Series 2006 | 332,990         | 1,728,986              | 2,247,572                 | 0                        | 0                             | 0              | 2,580,562        |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 294,000                   | 0                        | 0                             | 0              | 294,000          |
|                                    | <u>332,990</u>  | <u>1,728,986</u>       | <u>2,541,572</u>          | <u>0</u>                 | <u>0</u>                      | <u>0</u>       | <u>2,874,562</u> |

Potable Water

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| Project Title: I-4/SR 46 Utility Relocate |               | Project Status: Approved | Start Date: October 2009 |
| Project #: 00254202                       | District (s): |                          | End Date: September 2015 |

|   |                             |
|---|-----------------------------|
| <b>Project Location</b><br>I-4 / SR 46 Intersection | Family: Utility Adjustments |
|---|-----------------------------|

**Project Description and Scope**  
 Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).

**Project Justification**  
 The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-09 | Sep-15 |
| Contingency    | Oct-09 | Sep-15 |



| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total     |
|----------------------|--------------|------------|------------|---------|--------------|--------|-----------|
|                      | Years        |            |            |         |              |        |           |
| Construction         | 0            | 0          | 0          | 0       | 1,233,967    | 0      | 1,233,967 |
| Contingency          | 0            | 0          | 0          | 0       | 41,970       | 0      | 41,970    |
|                      | 0            | 0          | 0          | 0       | 1,275,937    | 0      | 1,275,937 |

| Project Funding                | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total     |
|--------------------------------|------------|------------|------------|---------|--------------|--------|-----------|
|                                | Date       |            |            |         |              |        |           |
| Water And Sewer Operating Fund | 0          | 0          | 0          | 0       | 1,275,937    | 0      | 1,275,937 |
|                                | 0          | 0          | 0          | 0       | 1,275,937    | 0      | 1,275,937 |

Potable Water

|  |               |                        |                            |
|--|---------------|------------------------|----------------------------|
| Project Title: Corrections Facility Water Main               |               | Project Status: Active | Start Date: September 2010 |
| Project #: 00285401  | District (s): |                        | End Date: February 2012    |
| <b>Project Location</b><br>John E Polk Correctional Facility |               | Family: No Family      |                            |

**Project Description and Scope**

Identify all water lines/shutoff valves at the Correctional Facility and meter the main 8 inch water line coming into the Facility.

**Project Justification**

During the construction of Jail Expansion it became apparent that existing drawings reflecting water lines and water shut-off valves at the John E. Polk Correctional facility were inadequate or not available. In addition, the main water line coming into the Facility is not metered. This project will correct these deficiencies

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Design                  | Sep-10 | Sep-10 |
| Construction            | Oct-10 | Feb-12 |



**Funding Strategy**

It is anticipated that the FY 2010/11 funding for this project will lapse, unused, at the end of the fiscal year.

**Operating Impact**

Completion of this project is expected to reduce operating expenses associated with repairing water leaks, line breaks, etc.

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction            | 0                               | 0                      | 95,000                    | 80,000                   | 0                             | 0              | 175,000 |
| Operating / Non-capital | 14,797                          | 0                      | 0                         | 0                        | 0                             | 0              | 14,797  |
|                         | 14,797                          | 0                      | 95,000                    | 80,000                   | 0                             | 0              | 189,797 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| General Fund    | 14,797          | 0                      | 95,000                    | 80,000                   | 0                             | 0              | 189,797 |
|                 | 14,797          | 0                      | 95,000                    | 80,000                   | 0                             | 0              | 189,797 |

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Sanitary Sewer</u></b>  |                      |                      |                      |                      |                      |                           |
| 00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)                              | 15,000               | 100,000              | 100,000              | 100,000              | 100,000              | 415,000                   |
| 00024803 - Environmental Services / Water and Sewer - SCADA SYSTEM UPGRADES                                   | 565,863              | -                    | -                    | -                    | -                    | 565,863                   |
| 00064519 - Environmental Services / Water and Sewer - Lake Harriet Transmission Main                          | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)               | 1,500,000            | 1,339,286            | 214,000              | 1,414,286            | 1,414,286            | 5,881,858                 |
| 00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects                | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082909 - Environmental Services / Water and Sewer - Red Willow Pump Stations Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082911 - Environmental Services / Water and Sewer - Tuskawilla Forest Pump Station Improvements             | -                    | -                    | -                    | -                    | -                    | -                         |
| 00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades                   | 165,170              | 634,470              | 120,000              | 669,600              | -                    | 1,589,240                 |
| 00082913 - Environmental Services / Water and Sewer - Tuska Ridge Pump Station Improvements                   | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)                     | 37,500               | -                    | -                    | -                    | -                    | 37,500                    |
| 00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main                         | -                    | -                    | -                    | -                    | -                    | -                         |
| 00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station                                | 584,801              | -                    | -                    | -                    | -                    | 584,801                   |
| 00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements | -                    | -                    | -                    | 562,848              | 2,751,953            | 3,314,801                 |
| 00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main                               | -                    | -                    | 418,319              | 2,342,574            | -                    | 2,760,893                 |
| 00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement                   | -                    | -                    | 273,639              | -                    | -                    | 273,639                   |
| 00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements     | 560,000              | -                    | -                    | -                    | -                    | 560,000                   |
| 00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal | 7,500                | 50,000               | -                    | -                    | -                    | 57,500                    |
| 00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B       | -                    | -                    | -                    | -                    | 500,000              | 500,000                   |
| 00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement                       | -                    | -                    | -                    | -                    | -                    | -                         |
| 00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization                           | -                    | 1,381,900            | -                    | -                    | -                    | 1,381,900                 |
| 00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements                    | 425,200              | -                    | -                    | -                    | -                    | 425,200                   |
| 00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives                  | -                    | -                    | -                    | 212,600              | -                    | 212,600                   |
| 00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation              | -                    | -                    | -                    | 318,900              | 2,126,000            | 2,444,900                 |

**Seminole County Government  
CIP Element Project Summary**

| Project  | FY 2012<br>Requested    | FY 2013<br>Requested    | FY 2014<br>Requested    | FY 2015<br>Requested    | FY 2016<br>Requested    | Total Five<br>Year Budget |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| <b><u>Sanitary Sewer</u></b>   |                         |                         |                         |                         |                         |                           |
| 00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume                                  | 212,600                 | -                       | -                       | -                       | -                       | 212,600                   |
| 00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements              | 212,600                 | -                       | -                       | -                       | -                       | 212,600                   |
| 00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station                   | 574,020                 | -                       | -                       | -                       | -                       | 574,020                   |
| 00217101 - Environmental Services / Water and Sewer - Heathrow Boulevard Reclaimed Water Main              | -                       | -                       | -                       | -                       | -                       | -                         |
| 00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II   | -                       | -                       | -                       | -                       | -                       | -                         |
| 00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade                             | 148,000                 | -                       | -                       | -                       | -                       | 148,000                   |
| 00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV   | -                       | 2,653,540               | -                       | -                       | -                       | 2,653,540                 |
| 00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III  | -                       | 1,441,995               | -                       | -                       | -                       | 1,441,995                 |
| 00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V    | -                       | -                       | -                       | -                       | -                       | -                         |
| 00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE                       | -                       | -                       | -                       | -                       | -                       | -                         |
| 00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications | 12,000                  | -                       | -                       | -                       | -                       | 12,000                    |
| 00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management                  | -                       | -                       | -                       | 50,000                  | 100,000                 | 150,000                   |
| 00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal            | 7,500                   | 50,000                  | -                       | -                       | -                       | 57,500                    |
| 00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power     | -                       | -                       | -                       | -                       | 474,500                 | 474,500                   |
| 00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN                                | 150,000                 | -                       | -                       | -                       | -                       | 150,000                   |
| Total Sanitary Sewer   | <u>5,177,754</u>        | <u>7,651,191</u>        | <u>1,125,958</u>        | <u>5,670,808</u>        | <u>7,466,739</u>        | <u>27,092,450</u>         |
| Countywide Total   | <u><u>5,177,754</u></u> | <u><u>7,651,191</u></u> | <u><u>1,125,958</u></u> | <u><u>5,670,808</u></u> | <u><u>7,466,739</u></u> | <u><u>27,092,450</u></u>  |

## Sanitary Sewer

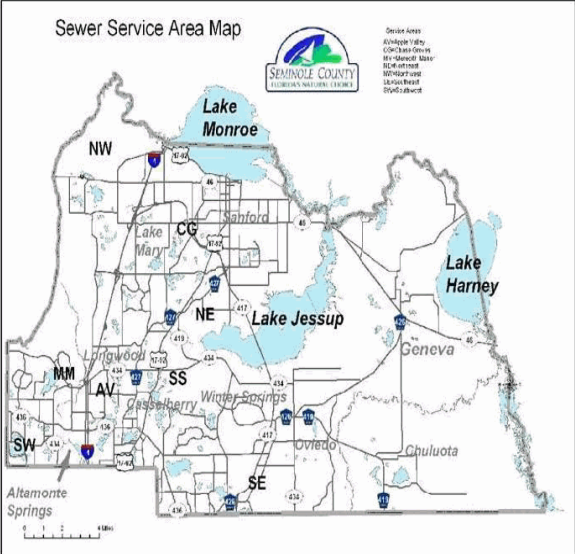
|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: SCADA Master Plan (Parent) | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00024800                       | District (s): Countywide | End Date: September 2016 |

**Project Location** Family: General System Improvements

**Countwide**

**Project Description and Scope**  
 The County's Supervisory Control and Data Acquisition System (SCADA) family of projects support the monitoring and control of the County's potable water plants, wastewater plants and reclaimed pump station operations.

**Project Justification**  
 These projects are necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance.

| Project Phases     | Start  | Finish |   |
|--------------------|--------|--------|---|
| Program management | Oct-11 | Sep-14 |  |
| Construction       | Oct-12 | Sep-16 |   |

**Funding Strategy**

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$100K per year.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 15,000                   | 400,000                       | 0              | 415,000 |
|                      | 0                               | 0                      | 0                         | 15,000                   | 400,000                       | 0              | 415,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 15,000                   | 400,000                       | 0              | 415,000 |
|                                | 0               | 0                      | 0                         | 15,000                   | 400,000                       | 0              | 415,000 |

## Sanitary Sewer

|                                      |                          |                          |
|--------------------------------------|--------------------------|--------------------------|
| Project Title: SCADA SYSTEM UPGRADES | Project Status: Active   | Start Date: January 2000 |
| Project #: 00024803                  | District (s): Countywide | End Date: October 2012   |

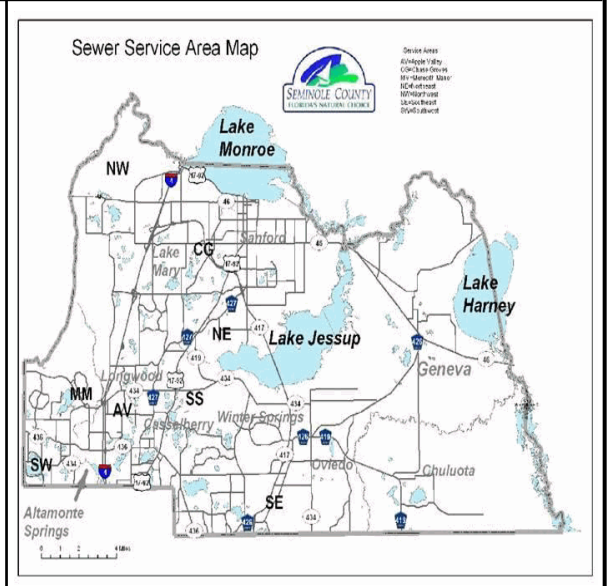
**Project Location** Family: General System Improvements

**Countywide**

**Project Description and Scope**  
 This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).

**Project Justification**  
 Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Contingency        |        |        |
| Construction       | Jan-00 | Oct-12 |



**Operating Impact**  
 Ongoing projects include the addition of sewer site to the existing monitoring system.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 506,073                         | 130,170                | 687,541                   | 565,863                  | 0                             | 0              | 1,759,477 |
| Program management   | 67,400                          | 93,423                 | 0                         | 0                        | 0                             | 0              | 67,400    |
|                      | 573,473                         | 223,594                | 687,541                   | 565,863                  | 0                             | 0              | 1,826,877 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 0               | 0                      | 103,467                   | 0                        | 0                             | 0              | 103,467   |
| Water and Sewer Bonds, Series 2006 | 516,762         | 223,594                | 342,650                   | 565,863                  | 0                             | 0              | 1,425,275 |
| Water And Sewer Operating Fund     | 56,712          | 0                      | 172,446                   | 0                        | 0                             | 0              | 229,158   |
| Water Connection Fees              | 0               | 0                      | 68,978                    | 0                        | 0                             | 0              | 68,978    |
|                                    | 573,473         | 223,594                | 687,541                   | 565,863                  | 0                             | 0              | 1,826,877 |



## Sanitary Sewer

|   |                           |                         |
|---|---------------------------|-------------------------|
| Project Title: Lake Harriet Transmission Main | Project Status: Active    | Start Date: March 2008  |
| Project #: 00064519                           | District (s): District #3 | End Date: December 2011 |

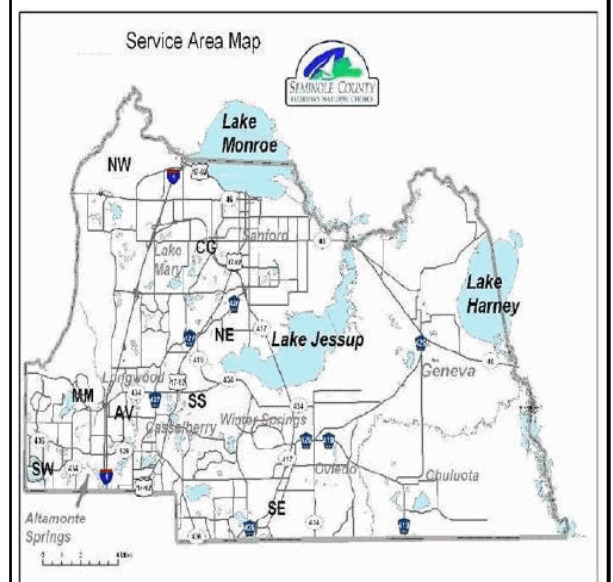
**Project Location** Family: Water Distribution Improvements

**Southwest Service Area**

**Project Description and Scope**  
 New potable water main to connect and serve the Lake Harriet service area from the Southwest (Lynwood WTP) system. New transmission main will facilitate the decommissioning of the Lake Harriet Water Treatment Plant

**Project Justification**  
 This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Contingency    |        |        |
| Construction   | Mar-08 | Dec-11 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 27,781                          | 460,606                | 898,937                   | 0                        | 0                             | 0              | 926,718 |
| Contingency          | 0                               | 0                      | 30,000                    | 0                        | 0                             | 0              | 30,000  |
| Program management   | 0                               | 202,361                | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 27,781                          | 662,967                | 928,937                   | 0                        | 0                             | 0              | 956,718 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 21,250          | 475,627                | 662,985                   | 0                        | 0                             | 0              | 684,235 |
| Water And Sewer Operating Fund     | 0               | 0                      | 30,000                    | 0                        | 0                             | 0              | 30,000  |
| Water Connection Fees              | 6,531           | 187,340                | 235,952                   | 0                        | 0                             | 0              | 242,483 |
|                                    | 27,781          | 662,967                | 928,937                   | 0                        | 0                             | 0              | 956,718 |

## Sanitary Sewer

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: Wastewater Pump Station Upgrades (Parent) | Project Status: Adopted  | Start Date: October 2011 |
| Project #: 00082900                                      | District (s): Countywide | End Date: September 2016 |

**Project Location** Family: Wastewater Pump Station Upgrades

Countywide

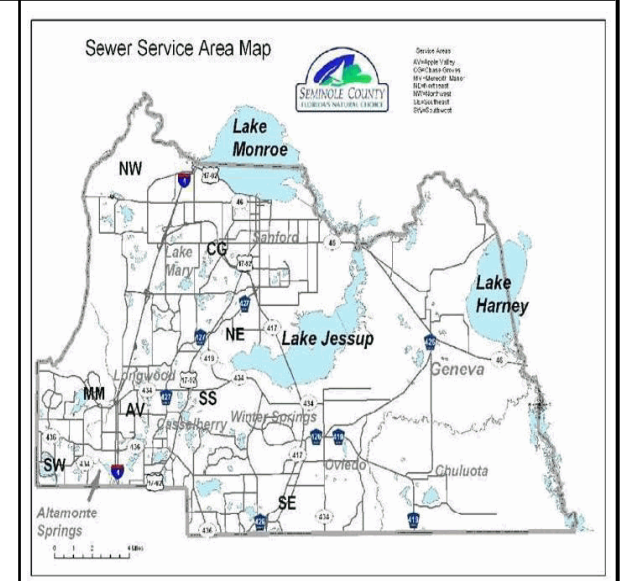
**Project Description and Scope**

The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations 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 condition assessments of each pump station.

**Project Justification**

Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that potentially twenty-one lift stations may be reburbished annually.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Contingency        |        |        |
| Construction       | Oct-11 | Sep-16 |



**Funding Strategy**

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$1.2M per year.

**Operating Impact**

Operating impact will be increased electrical power and equipment maintenance.

| Project Expenditures           | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction                   | 0                               | 0                      | 53,571                    | 1,406,250                | 4,212,845                     | 0              | 5,672,666 |
| Contingency                    | 0                               | 0                      | 0                         | 53,571                   | 169,013                       | 0              | 222,584   |
| Program management             | 0                               | 0                      | 0                         | 40,179                   | 0                             | 0              | 40,179    |
|                                | 0                               | 0                      | 53,571                    | 1,500,000                | 4,381,858                     | 0              | 5,935,429 |
| Project Funding                | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
| Sewer Connection Fees          | 0                               | 0                      | 13,393                    | 375,000                  | 1,095,466                     | 0              | 1,483,859 |
| Water And Sewer Operating Fund | 0                               | 0                      | 40,178                    | 1,125,000                | 3,286,392                     | 0              | 4,451,570 |
|                                | 0                               | 0                      | 53,571                    | 1,500,000                | 4,381,858                     | 0              | 5,935,429 |

## Sanitary Sewer

|   |                          |                          |
|---|--------------------------|--------------------------|
| Project Title: Pump Station Upgrades Family of Projects | Project Status: Active   | Start Date: January 2000 |
| Project #: 00082904                                     | District (s): Countywide | End Date: October 2012   |

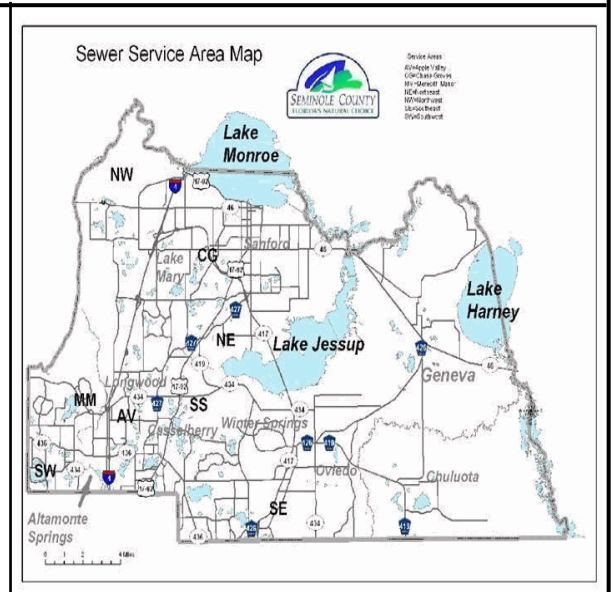
**Project Location** Family: Wastewater Pump Station Upgrades

Countywide

**Project Description and Scope**  
 The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations 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 condition assessments of each pump station.

**Project Justification**  
 Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jan-00 | Oct-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 5,300,565                       | 33,038                 | 192,947                   | 0                        | 0                             | 0              | 5,493,512 |
| Program management   | 313,744                         | 109,470                | 0                         | 0                        | 0                             | 0              | 313,744   |
|                      | 5,614,308                       | 142,508                | 192,947                   | 0                        | 0                             | 0              | 5,807,255 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 1,381,863       | 138,048                | 188,487                   | 0                        | 0                             | 0              | 1,570,350 |
| Water and Sewer Bonds, Series 2006 | 813,934         | 4,460                  | 4,460                     | 0                        | 0                             | 0              | 818,394   |
| Water And Sewer Operating Fund     | 3,418,511       | 0                      | 0                         | 0                        | 0                             | 0              | 3,418,511 |
|                                    | 5,614,308       | 142,508                | 192,947                   | 0                        | 0                             | 0              | 5,807,255 |

## Sanitary Sewer

|  |  |                        |
|--|--|------------------------|
| Project Title: Pump Station Standards/White Sands/Carillon | Project Status: Active                 | Start Date: June 2009  |
| Project #: 00082908  | District (s): District #1, District #2 | End Date: October 2012 |

**Project Location** Family: Wastewater Pump Station Upgrades

White Sands Cove Subdivision & Carillon Subdivision

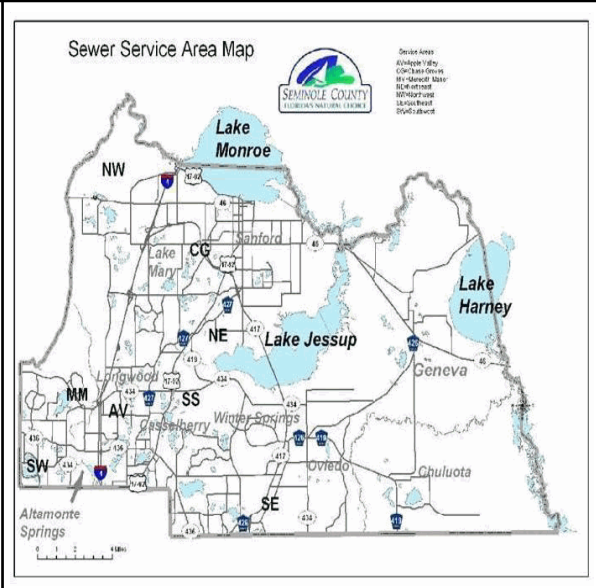
**Project Description and Scope**

Development of standards specifications and drawings for upgrades to existing wastewater pump stations, including the White Sands / Carillon pump. Design and construction of rehabilitation of the White Sands Cove and Carillon Master wastewater pump stations.

**Project Justification**

This project is necessary to meet regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Jun-09 | Oct-12 |
| Contingency        | Jun-09 | Oct-12 |



**Operating Impact**  
Upgrading the pump station will result in no additional operating costs, and may result in operational savings.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 43,148                          | 38,373                 | 1,079,365                 | 0                        | 0                             | 0              | 1,122,513 |
| Program management   | 0                               | 33,264                 | 0                         | 0                        | 0                             | 0              | 0         |
|                      | 43,148                          | 71,638                 | 1,079,365                 | 0                        | 0                             | 0              | 1,122,513 |

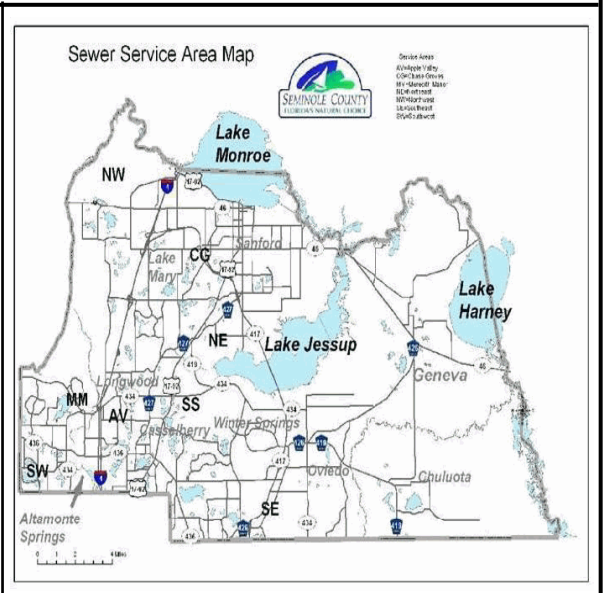
| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 5,308           | 58,178                 | 235,583                   | 0                        | 0                             | 0              | 240,891   |
| Water and Sewer Bonds, Series 2006 | 37,465          | 13,459                 | 13,459                    | 0                        | 0                             | 0              | 50,924    |
| Water and Sewer Bonds, Series 2010 | 375             | 0                      | 435,390                   | 0                        | 0                             | 0              | 435,765   |
| Water And Sewer Operating Fund     | 0               | 0                      | 394,933                   | 0                        | 0                             | 0              | 394,933   |
|                                    | 43,148          | 71,638                 | 1,079,365                 | 0                        | 0                             | 0              | 1,122,513 |

## Sanitary Sewer

|  |                           |                            |
|--|---------------------------|----------------------------|
| Project Title: Red Willow Pump Stations Improvements | Project Status: Active    | Start Date: September 2009 |
| Project #: 00082909                                  | District (s): District #2 | End Date: September 2012   |

|   |  |
|---|--|
| <b>Project Location</b><br>Red Willow Plaza   | Family: Wastewater Pump Station Upgrades |
| <b>Project Description and Scope</b><br>Upgrades to Red Willow pump station to include site work for on-site drainage improvements. |  |
| <b>Project Justification</b><br>This project is necessary to meet regulatory requirements.  |  |

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Sep-09 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 155,530                         | 4,506                  | 170,521                   | 0                        | 0                             | 0              | 326,051 |
| Program management   | 0                               | 102,045                | 0                         | 0                        | 0                             | 0              | 0       |
|                      | 155,530                         | 106,551                | 170,521                   | 0                        | 0                             | 0              | 326,051 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees          | 155,530         | 102,766                | 166,736                   | 0                        | 0                             | 0              | 322,266 |
| Water And Sewer Operating Fund | 0               | 3,784                  | 3,785                     | 0                        | 0                             | 0              | 3,785   |
|                                | 155,530         | 106,551                | 170,521                   | 0                        | 0                             | 0              | 326,051 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Tuskawilla Forest Pump Station Improvements | Project Status: Approved  | Start Date: October 2016 |
| Project #: 00082911  | District (s): District #2 | End Date: September 2017 |

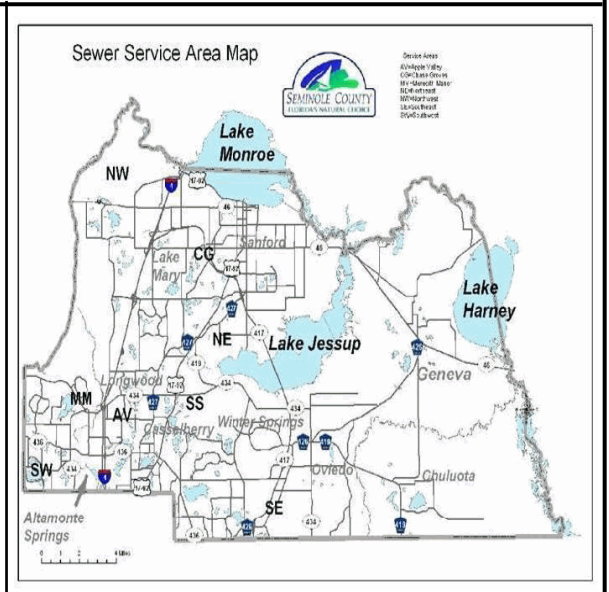
**Project Location** Family: Wastewater Pump Station Upgrades

Tuskawilla Forest

**Project Description and Scope**  
 Pump Station modifications include 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 condition assessments during the design.

**Project Justification**  
 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |
| Contingency    | Oct-16 | Sep-17 |



**Funding Strategy**  
 According to the 2011 Revalidation, \$514,226 in funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 514,226        | 514,226 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 514,226        | 514,226 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Heathrow Master Pump Station Upgrades | Project Status: Active    | Start Date: October 2010 |
| Project #: 00082912                                  | District (s): District #2 | End Date: September 2012 |

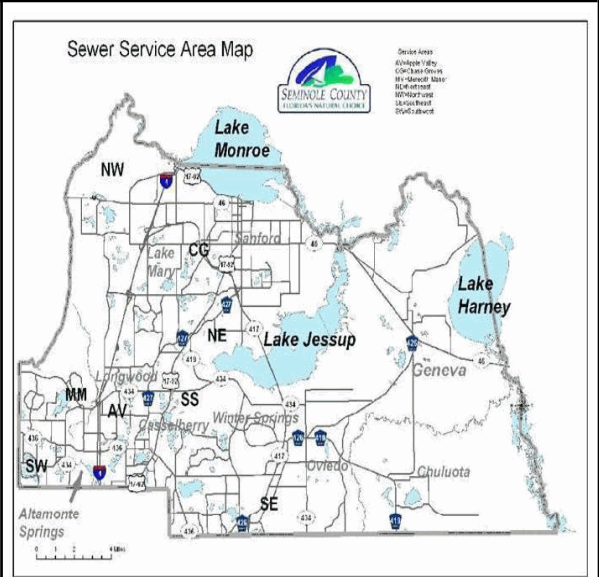
**Project Location** Family: Wastewater Pump Station Upgrades

**Heathrow**

**Project Description and Scope**  
 Pump Station modifications include 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 condition assessments during the design.

**Project Justification**  
 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.

| Project Phases            | Start  | Finish |
|---------------------------|--------|--------|
| <b>Construction</b>       | Oct-10 | Sep-12 |
| <b>Program management</b> | Oct-10 | Sep-12 |
| <b>Contingency</b>        | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                      | Construction                    | 0                      | 64,141                    | 314,692                  | 110,000                       | 1,368,870      | 0         |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 55,200                        | 0              | 55,200    |
| Program management   | 0                               | 69,003                 | 0                         | 55,170                   | 0                             | 0              | 55,170    |
|                      | 0                               | 133,144                | 314,692                   | 165,170                  | 1,424,070                     | 0              | 1,903,932 |

| Project Funding                    | Funding to Date       | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                                    | Sewer Connection Fees | 0                      | 0                         | 11,767                   | 41,293                        | 356,018        | 0         |
| Water and Sewer Bonds, Series 2010 | 0                     | 64,141                 | 185,096                   | 0                        | 0                             | 0              | 185,096   |
| Water And Sewer Operating Fund     | 0                     | 69,003                 | 117,829                   | 123,877                  | 1,068,052                     | 0              | 1,309,758 |
|                                    | 0                     | 133,144                | 314,692                   | 165,170                  | 1,424,070                     | 0              | 1,903,932 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Tuska Ridge Pump Station Improvements | Project Status: Approved  | Start Date: October 2016 |
| Project #: 00082913                                  | District (s): District #2 | End Date: September 2017 |

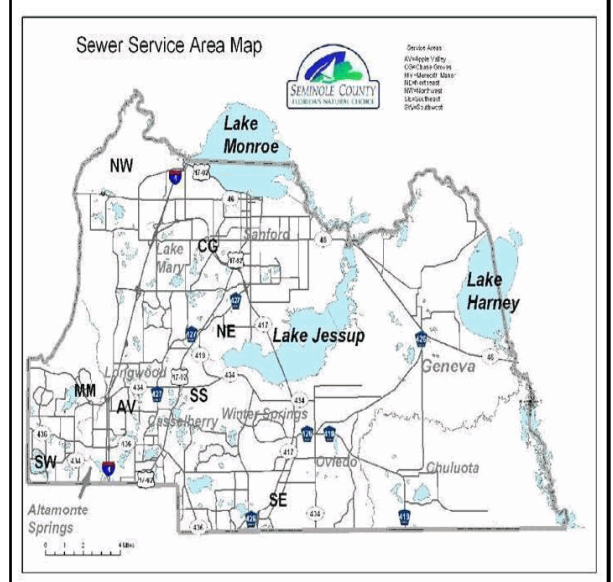
**Project Location** Family: Wastewater Pump Station Upgrades

Tuska Ridge

**Project Description and Scope**  
 Pump Station modifications include 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 condition assessments during the design.

**Project Justification**  
 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |
| Contingency    | Oct-16 | Sep-17 |



**Funding Strategy**  
 According to the 2011 Revalidation, \$1,112,927 in funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 1,112,927      | 1,112,927 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 1,112,927      | 1,112,927 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |



## Sanitary Sewer

|  |                          |                          |
|--|--------------------------|--------------------------|
| Project Title: Collection System Upgrades (Parent) | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00083100                                | District (s): Countywide | End Date: September 2017 |

**Project Location** Family: Wastewater Collection System Improvements

Countywide

**Project Description and Scope**  
 Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.

**Project Justification**  
 Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       |        |        |
| Program management | Oct-11 | Sep-17 |

Sewer Service Area Map

**Funding Strategy**  
 According to the 2011 Revalidation, an additional \$1,350,000 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 28,125                   | 0                             | 1,350,000      | 1,378,125 |
| Program management   | 0                               | 0                      | 0                         | 9,375                    | 0                             | 0              | 9,375     |
|                      | 0                               | 0                      | 0                         | 37,500                   | 0                             | 1,350,000      | 1,387,500 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Sewer Connection Fees              | 0               | 0                      | 0                         | 9,375                    | 0                             | 0              | 9,375  |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 28,125                   | 0                             | 0              | 28,125 |
|                                    | 0               | 0                      | 0                         | 37,500                   | 0                             | 0              | 37,500 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Econ River Place 24" Force Main | Project Status: Approved  | Start Date: October 2016 |
| Project #: 00083103                            | District (s): District #1 | End Date: October 2017   |

**Project Location**  
Econ River Place

**Family:** Wastewater Collection System Improvements

**Project Description and Scope**  
New force main feeding Orlando's Iron Bridge Wastewater Treatment Plant from SR 434. Project identified in Wastewater Master Plan.

**Project Justification**  
This project is necessary to implement recommendations from the Utilities Master Plan.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Oct-17 |
| Contingency    | Oct-16 | Oct-17 |



**Funding Strategy**  
According to the 2011 Revalidation, \$2,119,525 in funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 0                                   | 2,119,525         | 2,119,525 |
|                      | 0                                     | 0                         | 0                               | 0                              | 0                                   | 2,119,525         | 2,119,525 |

| Project Funding | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total |
|-----------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-------|
|                 |                    |                           |                                 |                                |                                     |                   |       |

## Sanitary Sewer

|   |                           |                        |                            |
|---|---------------------------|------------------------|----------------------------|
| Project Title: Woodcrest 5 Pump Station |                           | Project Status: Active | Start Date: September 2010 |
| Project #: 00083104                     | District (s): District #1 |                        | End Date: September 2013   |

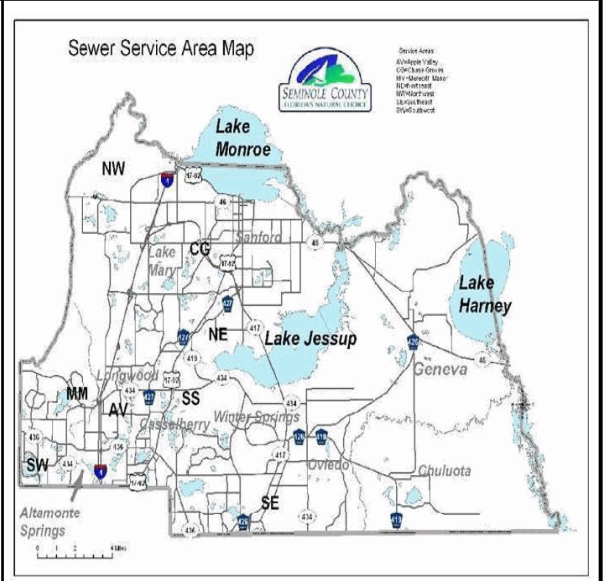
**Project Location** Family: Wastewater Collection System Improvements

Woodcrest 5 Pump Station Les about 100 yards off Howell Branch Road

**Project Description and Scope**  
 New gravity sewer to enable decommissioning of the Woodcrest 5 pump station.

**Project Justification**  
 This project is necessary to implement recommendations from the Utilities Master Plan and improve operational efficiency.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Contingency        |        |        |
| Construction       | Sep-10 | Sep-13 |



**Operating Impact**  
 Operational impacts are negligible.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 40,565                          | 37,412                 | 242,479                   | 556,381                  | 0                             | 0              | 839,425 |
| Contingency          | 0                               | 0                      | 0                         | 27,327                   | 0                             | 0              | 27,327  |
| Program management   | 0                               | 54,116                 | 0                         | 1,093                    | 0                             | 0              | 1,093   |
|                      | 40,565                          | 91,529                 | 242,479                   | 584,801                  | 0                             | 0              | 867,845 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees          | 0               | 3,228                  | 78,131                    | 584,801                  | 0                             | 0              | 662,932 |
| Water And Sewer Operating Fund | 40,565          | 88,300                 | 164,348                   | 0                        | 0                             | 0              | 204,913 |
|                                | 40,565          | 91,529                 | 242,479                   | 584,801                  | 0                             | 0              | 867,845 |

## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Hampton Park Master Pump Station Hydraulic Improve | Project Status: Proposed  | Start Date: October 2014 |
| Project #: 00083105   | District (s): District #4 | End Date: September 2018 |

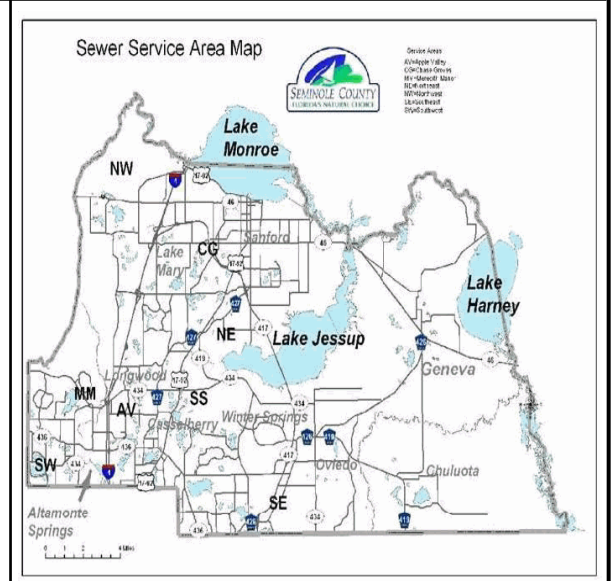
**Project Location** Family: Wastewater Collection System Improvements

**Hampton Park**

**Project Description and Scope**  
 Upgrades to pumping and piping hydraulic system to increase capacity from the wastewater pump station.

**Project Justification**  
 Pump station is manifolded with Longwood system and is approaching capacity limits during peak flows.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Contingency    | Oct-14 | Sep-16 |
| Construction   | Oct-15 | Sep-18 |



**Operating Impact**  
 This project presents no substantial impacts to the operating budget.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 3,174,089                           | 0                 | 3,174,089 |
| Contingency          | 0                                     | 0                         | 0                               | 0                              | 140,712                             | 0                 | 140,712   |
|                      | 0                                     | 0                         | 0                               | 0                              | 3,314,801                           | 0                 | 3,314,801 |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Sewer Connection Fees          | 0                  | 0                         | 0                               | 0                              | 1,657,401                           | 0                 | 1,657,401 |
| Water And Sewer Operating Fund | 0                  | 0                         | 0                               | 0                              | 1,657,400                           | 0                 | 1,657,400 |
|                                | 0                  | 0                         | 0                               | 0                              | 3,314,801                           | 0                 | 3,314,801 |

## Sanitary Sewer

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: Markham Road Reclaim Main | Project Status: Approved  | Start Date: August 2012 |
| Project #: 00182302                      | District (s): District #5 | End Date: October 2014  |

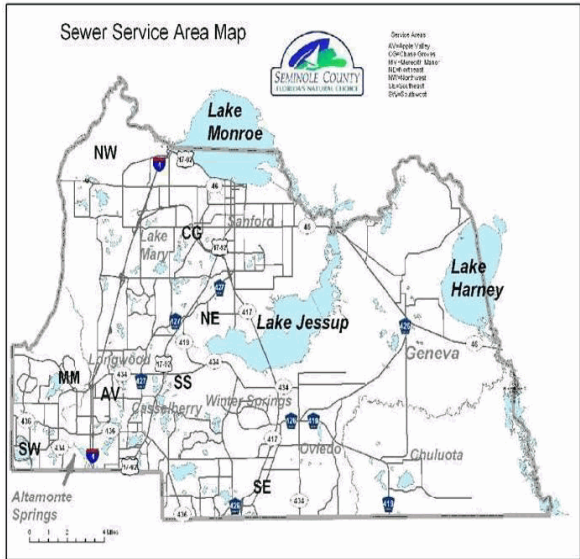
**Project Location**  
 Markham Road between Orange Blvd & Markham Woods Road

**Project Description and Scope**  
 Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd.

**Project Justification**  
 The project is necessary to maintain water quality and system hydraulics.

Family: Water Distribution Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Aug-12 | Oct-14 |
| Contingency    | Oct-12 | Oct-14 |



**Operating Impact**  
 Operating impact will be increased electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 2,656,313                     | 0              | 2,656,313 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 104,580                       | 0              | 104,580   |
|                      | 0                               | 0                      | 0                         | 0                        | 2,760,893                     | 0              | 2,760,893 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 2,760,893                     | 0              | 2,760,893 |
|                                | 0               | 0                      | 0                         | 0                        | 2,760,893                     | 0              | 2,760,893 |

## Sanitary Sewer

|  |                           |                        |                            |
|--|---------------------------|------------------------|----------------------------|
| Project Title: Sand Lake Road Force Main Replacement |                           | Project Status: Active | Start Date: September 2009 |
| Project #: 00194901                                  | District (s): District #3 |                        | End Date: December 2014    |

**Project Location** Family: Wastewater Collection System Improvements

**Sand Lake Road**

**Project Description and Scope**

Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00191675, 00227053, 00227054)

**Project Justification**

Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.

| Project Phases   | Start  | Finish |
|--|--------|--------|
| <b>Construction</b>  | Sep-09 | Dec-14 |
| Design complete and FDEP permit received. This project is being performed in conjunction with a planned roadway improvement project. Bidding will begin in January 2010. |        |        |
| <b>Program management</b>  | Sep-09 | Dec-14 |
| <b>Contingency</b>   | Sep-09 | Dec-14 |

**Operating Impact**

NULL

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Capitalized interest | 703                                   | 0                         | 0                               | 0                              | 0                                   | 0                 | 703     |
| Construction         | 26,433                                | 0                         | 0                               | 0                              | 244,852                             | 0                 | 271,285 |
| Contingency          | 0                                     | 0                         | 0                               | 0                              | 28,787                              | 0                 | 28,787  |
| Program management   | -11,965                               | 0                         | 12,801                          | 0                              | 0                                   | 0                 | 836     |
|                      | 15,171                                | 0                         | 12,801                          | 0                              | 273,639                             | 0                 | 301,611 |

| Project Funding                    | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Water and Sewer Bonds, Series 2006 | 8,462              | 0                         | 12,801                          | 0                              | 0                                   | 0                 | 21,263  |
| Water And Sewer Operating Fund     | 6,709              | 0                         | 0                               | 0                              | 273,639                             | 0                 | 280,348 |
|                                    | 15,171             | 0                         | 12,801                          | 0                              | 273,639                             | 0                 | 301,611 |

## Sanitary Sewer

|  |                           |                         |
|--|---------------------------|-------------------------|
| Project Title: Yankee Lake Water Reclamation Facility Improvements | Project Status: Active    | Start Date: June 2004   |
| Project #: 00195201  | District (s): District #4 | End Date: February 2012 |

|   |   |
|---|---|
| <b>Project Location</b><br>Yankee Lake Water Reclamation Facility | Family: Reclaimed Water System Improvements |
|---|---|

**Project Description and Scope**  
 Design of Phase 2A of this project which includes new Flow Equalization Tanks; Aeration Basin modifications consisting of new process air blowers, diffusers, pumps, flow mixers; Clarifiers modifications consisting of new internal process mechanisms; Effluent Filter modifications consisting of new or modified sludge holding tanks and pumps; and Backup Power modifications consisting of new emergency power generators.

**Project Justification**  
 Project is necessary to provide for regulatory compliance given increased flows into the Yankee Lake Regional Water Reclamation Facility and required rehabilitation of existing facilities.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Jun-04 | Feb-12 |
| Program management | Jun-04 | Feb-12 |
| Contingency        | Jun-04 | Feb-12 |



**Operating Impact**  
 Operating impact would be increased electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Construction         | 16,429,122                            | 7,809,037                 | 10,888,714                      | 0                              | 0                                   | 0                 | 27,317,836 |
| Contingency          | 0                                     | 0                         | 0                               | 560,000                        | 0                                   | 0                 | 560,000    |
| Program management   | 862,280                               | 653,372                   | 0                               | 0                              | 0                                   | 0                 | 862,280    |
|                      | 17,291,402                            | 8,462,409                 | 10,888,714                      | 560,000                        | 0                                   | 0                 | 28,740,116 |

| Project Funding                    | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total      |
|------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|------------|
| Sewer Connection Fees              | 1,662,216          | 0                         | 0                               | 0                              | 0                                   | 0                 | 1,662,216  |
| Water and Sewer Bonds, Series 2006 | 15,629,187         | 8,462,409                 | 10,073,728                      | 0                              | 0                                   | 0                 | 25,702,915 |
| Water And Sewer Operating Fund     | 0                  | 0                         | 814,986                         | 560,000                        | 0                                   | 0                 | 1,374,986  |
|                                    | 17,291,402         | 8,462,409                 | 10,888,714                      | 560,000                        | 0                                   | 0                 | 28,740,116 |

## Sanitary Sewer

|  |   |                            |
|--|---|----------------------------|
| Project Title: Yankee Lake Wastewater Regional Facility Permit Renew | Project Status: Proposed                            | Start Date: September 2012 |
| Project #: 00195202  | District (s): District #3, District #4, District #5 | End Date: September 2013   |

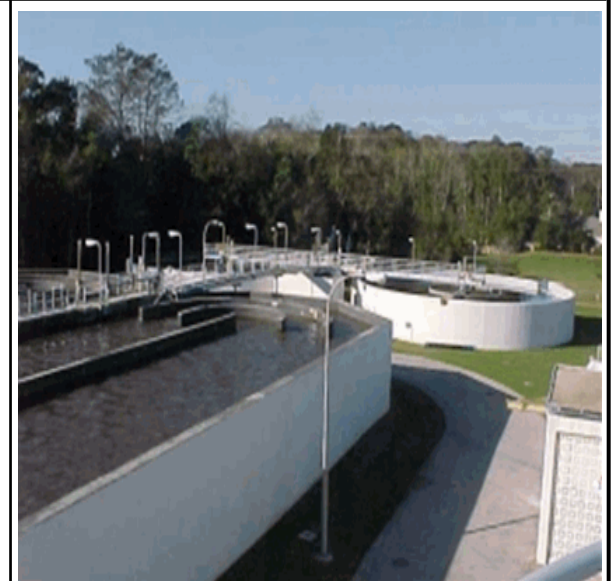
**Project Location** Family: Reclaimed Water System Improvements

Yankee Lake Wastewater Regional Facility

**Project Description and Scope**  
 The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.

**Project Justification**  
 This project is necessary to comply with FDEP regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Sep-12 | Sep-13 |
| Program management | Sep-12 | Sep-13 |



**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Construction         | 0                                     | 0                         | 0                               | 7,500                          | 50,000                              | 0                 | 57,500 |
|                      | 0                                     | 0                         | 0                               | 7,500                          | 50,000                              | 0                 | 57,500 |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total  |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|--------|
| Water And Sewer Operating Fund | 0                  | 0                         | 0                               | 7,500                          | 50,000                              | 0                 | 57,500 |
|                                | 0                  | 0                         | 0                               | 7,500                          | 50,000                              | 0                 | 57,500 |



## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Yankee Lake Wastewater Regional Facility Phase 2B | Project Status: Proposed  | Start Date: October 2016 |
| Project #: 00195203  | District (s): District #5 | End Date: September 2017 |

**Project Location**  
Northwest Service Area

**Project Description and Scope**  
Design of the expansion of the Wastewater Regional Facility from 3.5mgd. to 5.0 mgd.

**Project Justification**  
Project will be initiated when system growth requires expansion of wastewater treatment system.

Family: Reclaimed Water System Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |



**Operating Impact**  
Operating impact will be increased electrical power and equipment maintenance.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |
|                      | 0                                     | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |

| Project Funding       | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|-----------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Sewer Connection Fees | 0                  | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |
|                       | 0                  | 0                         | 0                               | 0                              | 500,000                             | 0                 | 500,000 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Iron Bridge Equipment Replacement | Project Status: Adopted   | Start Date: October 2010 |
| Project #: 00216402                              | District (s): District #1 | End Date: December 2011  |

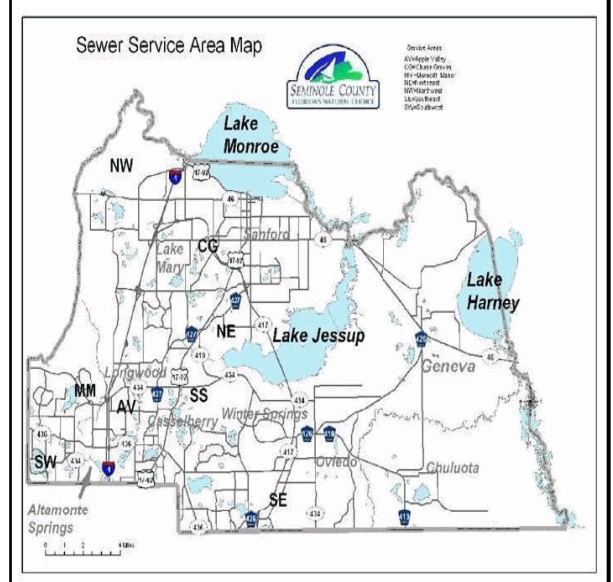
**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

**Project Justification**  
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Dec-11 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 272,962                  | 0                             | 0              | 0       |
|                      | 0                               | 0                      | 272,962                   | 0                        | 0                             | 0              | 272,962 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Water And Sewer Operating Fund | 0                      | 0                         | 272,962                  | 0                             | 0              | 0       |
|                 | 0                              | 0                      | 272,962                   | 0                        | 0                             | 0              | 272,962 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Iron Bridge Flow Equalization | Project Status: Approved  | Start Date: October 2012 |
| Project #: 00216404                          | District (s): District #1 | End Date: September 2013 |

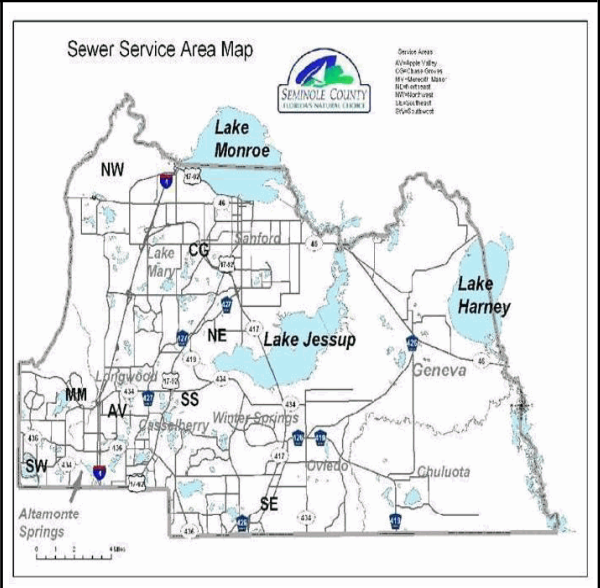
**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

**Project Justification**  
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

| Project Phases      | Start  | Finish |
|---------------------|--------|--------|
| <b>Construction</b> | Oct-12 | Sep-13 |
| <b>General</b>      | Oct-12 | Sep-13 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                      | Construction                    | 0                      | 0                         | 0                        | 0                             | 1,381,900      | 0         |
|                      | 0                               | 0                      | 0                         | 0                        | 1,381,900                     | 0              | 1,381,900 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                 | Water And Sewer Operating Fund | 0                      | 0                         | 0                        | 0                             | 1,381,900      | 0         |
|                 | 0                              | 0                      | 0                         | 0                        | 1,381,900                     | 0              | 1,381,900 |

## Sanitary Sewer

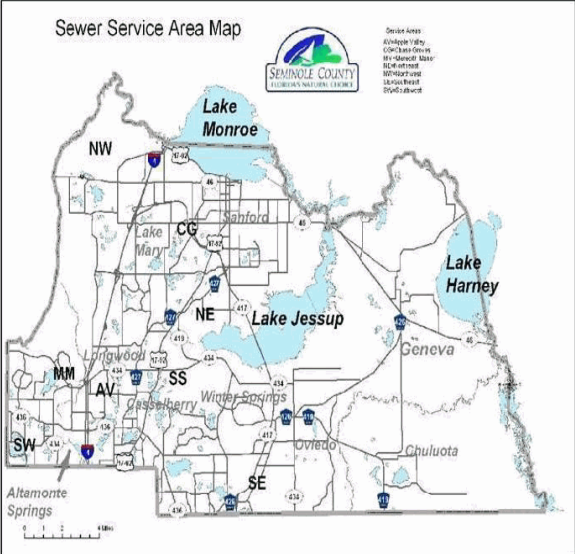
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Iron Bridge Low Voltage Improvements | Project Status: Approved  | Start Date: October 2011 |
| Project #: 00216405                                 | District (s): District #1 | End Date: September 2012 |

**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

**Project Justification**  
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

| Project Phases | Start  | Finish |   |
|----------------|--------|--------|---|
| Construction   | Oct-11 | Sep-12 |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 0                        | 425,200                       | 0              | 0       |
|                      | 0                               | 0                      | 0                         | 425,200                  | 0                             | 0              | 425,200 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Water And Sewer Operating Fund | 0                      | 0                         | 0                        | 425,200                       | 0              | 0       |
|                 | 0                              | 0                      | 0                         | 425,200                  | 0                             | 0              | 425,200 |

## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Iron Bridge Secondary Clarifier Drives | Project Status: Approved  | Start Date: October 2014 |
| Project #: 00216406                                   | District (s): District #1 | End Date: September 2015 |

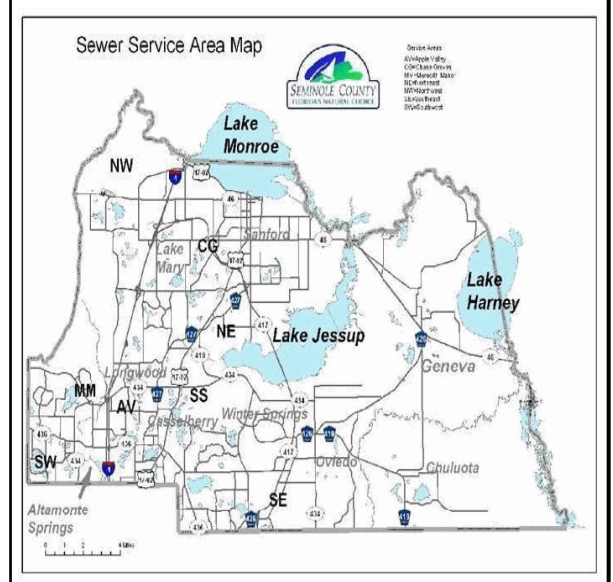
**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

**Project Justification**  
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

| Project Phases      | Start  | Finish |
|---------------------|--------|--------|
| <b>Construction</b> | Oct-14 | Sep-15 |
| <b>General</b>      | Oct-14 | Sep-15 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 0                        | 0                             | 212,600        | 0       |
|                      | 0                               | 0                      | 0                         | 0                        | 212,600                       | 0              | 212,600 |

| Project Funding | Funding to Date                | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|--------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Water And Sewer Operating Fund | 0                      | 0                         | 0                        | 0                             | 212,600        | 0       |
|                 | 0                              | 0                      | 0                         | 0                        | 212,600                       | 0              | 212,600 |

## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Iron Bridge Super Critical Water Oxidation | Project Status: Approved  | Start Date: October 2010 |
| Project #: 00216407                                       | District (s): District #5 | End Date: September 2016 |

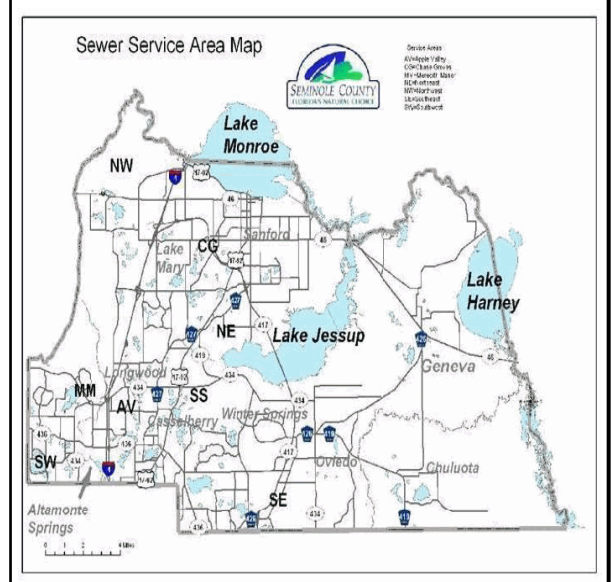
**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

**Project Justification**  
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-16 |



**Operating Impact**  
 Operating impact will be increased for maintenance cost.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 2,444,900                     | 0              | 2,444,900 |
|                      | 0                               | 0                      | 0                         | 0                        | 2,444,900                     | 0              | 2,444,900 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 2,444,900                     | 0              | 2,444,900 |
|                                | 0               | 0                      | 0                         | 0                        | 2,444,900                     | 0              | 2,444,900 |

## Sanitary Sewer

|                                    |                           |                          |
|------------------------------------|---------------------------|--------------------------|
| Project Title: Iron Bridge - Flume | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00216408                | District (s): District #1 | End Date: September 2012 |

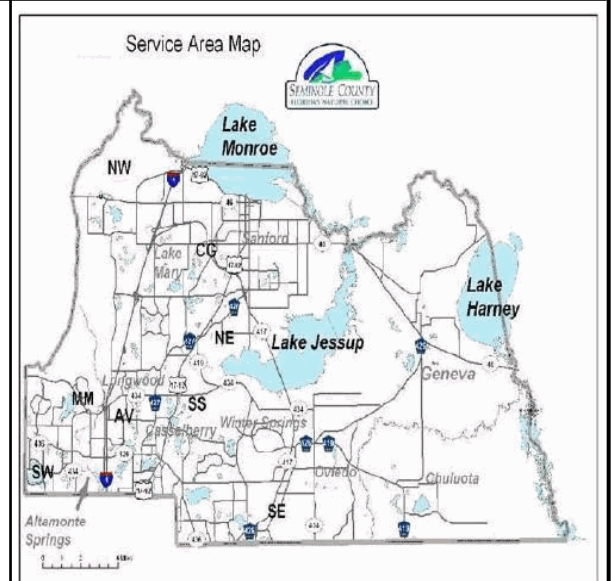
**Project Location** Family: Iron Bridge Agreement

**Iron Bridge Facility**

**Project Description and Scope**  
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

**Project Justification**  
 This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 This project will present no material impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 212,600                  | 0                             | 0              | 212,600 |
|                      | 0                               | 0                      | 0                         | 212,600                  | 0                             | 0              | 212,600 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 212,600                  | 0                             | 0              | 212,600 |
|                                | 0               | 0                      | 0                         | 212,600                  | 0                             | 0              | 212,600 |

## Sanitary Sewer

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Iron Bridge - Odor Control Improvements |                           | Project Status: Proposed | Start Date: October 2011 |
| Project #: 00216409                                    | District (s): District #1 |                          | End Date: September 2012 |

|   |                               |
|---|-------------------------------|
| <u>Project Location</u><br>Iron Bridge Facility | Family: Iron Bridge Agreement |
|---|-------------------------------|

Project Description and Scope  
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification  
 This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



Operating Impact  
 This project will have no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 212,600                        | 0                                   | 0                 | 212,600 |
|                      | 0                                     | 0                         | 0                               | 212,600                        | 0                                   | 0                 | 212,600 |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Water And Sewer Operating Fund | 0                  | 0                         | 0                               | 212,600                        | 0                                   | 0                 | 212,600 |
|                                | 0                  | 0                         | 0                               | 212,600                        | 0                                   | 0                 | 212,600 |



## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Iron Bridge - Wetland Pump Station | Project Status: Proposed  | Start Date: October 2011 |
| Project #: 00216410                               | District (s): District #1 | End Date: September 2012 |

**Project Location**  
 Iron Bridge Facility

**Project Description and Scope**  
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

**Project Justification**  
 This project will provide more efficient use of resources and consolidate operations.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-11 | Sep-12 |



**Operating Impact**  
 This project will have no material impact to the operating budget.

| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Construction         | 0                                     | 0                         | 0                               | 574,020                        | 0                                   | 0                 | 574,020 |
|                      | 0                                     | 0                         | 0                               | 574,020                        | 0                                   | 0                 | 574,020 |

| Project Funding                | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total   |
|--------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|---------|
| Water And Sewer Operating Fund | 0                  | 0                         | 0                               | 574,020                        | 0                                   | 0                 | 574,020 |
|                                | 0                  | 0                         | 0                               | 574,020                        | 0                                   | 0                 | 574,020 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Heathrow Boulevard Reclaimed Water Main | Project Status: Active    | Start Date: October 2006 |
| Project #: 00217101                                    | District (s): District #5 | End Date: September 2012 |

**Project Location**  
Heathrow Boulevard

**Family:** Reclaimed Water System Improvements

**Project Description and Scope**  
Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr.

**Project Justification**  
To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

| Project Phases     | Start  | Finish |  |
|--------------------|--------|--------|--|
| Program management |        |        |  |
| Construction       | Oct-06 | Sep-12 |  |
| Contingency        | Oct-06 | Jun-11 |  |
|                    |        |        |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,578,509                       | 1,138,880              | 1,459,376                 | 0                        | 0                             | 0              | 3,037,885 |
| Program management   | 138,522                         | 178,964                | 0                         | 0                        | 0                             | 0              | 138,522   |
|                      | 1,717,032                       | 1,317,844              | 1,459,376                 | 0                        | 0                             | 0              | 3,176,408 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 111,736         | 582,870                | 692,311                   | 0                        | 0                             | 0              | 804,047   |
| Water and Sewer Bonds, Series 2006 | 1,605,295       | 734,974                | 767,065                   | 0                        | 0                             | 0              | 2,372,360 |
|                                    | 1,717,032       | 1,317,844              | 1,459,376                 | 0                        | 0                             | 0              | 3,176,408 |

## Sanitary Sewer

|   |                           |                         |
|---|---------------------------|-------------------------|
| Project Title: Residential Reclaimed Water Main Retrofit Phase II | Project Status: Active    | Start Date: March 2006  |
| Project #: 00217201   | District (s): District #5 | End Date: December 2011 |

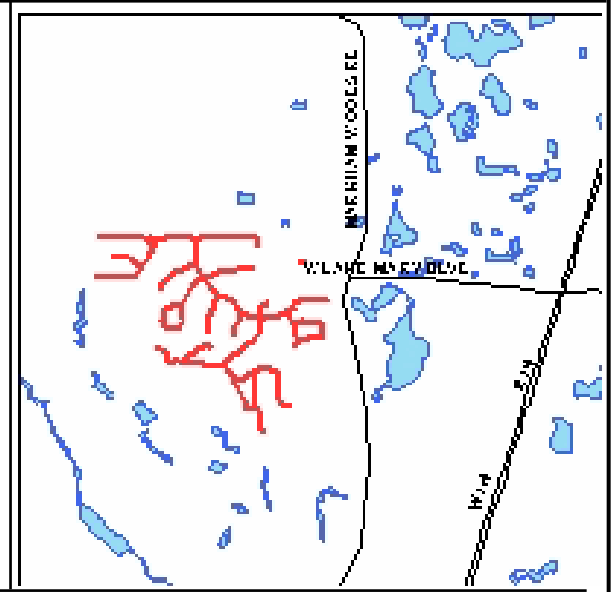
**Project Location**  
Northwest Service Area

**Project Description and Scope**  
Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD.

**Project Justification**  
Project is necessary to comply with the St. John's River Water Management District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Family: Reclaimed Water System Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Mar-06 | Dec-11 |
| Contingency        | Mar-06 | Dec-10 |



| Project Expenditures | Prior Fiscal<br>Years<br>Expenditures | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|---------------------------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Construction         | 4,139,110                             | 182,355                   | 368,873                         | 0                              | 0                                   | 0                 | 4,507,983 |
| Program management   | 885,562                               | 59,837                    | 0                               | 0                              | 0                                   | 0                 | 885,562   |
|                      | 5,024,672                             | 242,192                   | 368,873                         | 0                              | 0                                   | 0                 | 5,393,545 |

| Project Funding                    | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|------------------------------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
| Sewer Connection Fees              | 2,016,225          | 239,570                   | 365,273                         | 0                              | 0                                   | 0                 | 2,381,498 |
| Water and Sewer Bonds, Series 2006 | 3,008,447          | 2,623                     | 3,600                           | 0                              | 0                                   | 0                 | 3,012,047 |
|                                    | 5,024,672          | 242,192                   | 368,873                         | 0                              | 0                                   | 0                 | 5,393,545 |

## Sanitary Sewer

|   |                           |                        |   |
|---|---------------------------|------------------------|---|
| Project Title: SR 46 Force Main Upgrade |                           | Project Status: Active | Start Date: October 2007                          |
| Project #: 00219701                     | District (s): District #5 |                        | End Date: September 2012                          |
| <b>Project Location</b><br>SR 46        |                           |                        | Family: Wastewater Collection System Improvements |

**Project Description and Scope**

Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.

**Project Justification**

Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

| Project Phases     | Start  | Finish |  |
|--------------------|--------|--------|--|
| Program management |        |        |  |
| Construction       | Oct-07 | Sep-12 |  |
| Contingency        | Oct-07 | Jun-11 |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                      | Construction                    | 281,095                | 1,896,880                 | 4,935,706                | 0                             | 0              | 0         |
| Program management   | 14,685                          | 352,639                | 0                         | 148,000                  | 0                             | 0              | 162,685   |
|                      | 295,780                         | 2,249,520              | 4,935,706                 | 148,000                  | 0                             | 0              | 5,379,486 |

| Project Funding                    | Funding to Date       | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                                    | Sewer Connection Fees | 0                      | 1,850,369                 | 2,547,000                | 74,000                        | 0              | 0         |
| Water and Sewer Bonds, Series 2006 | 295,780               | 399,151                | 653,706                   | 0                        | 0                             | 0              | 949,486   |
| Water and Sewer Bonds, Series 2010 | 0                     | 0                      | 1,735,000                 | 74,000                   | 0                             | 0              | 1,809,000 |
|                                    | 295,780               | 2,249,520              | 4,935,706                 | 148,000                  | 0                             | 0              | 5,379,486 |

## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Residential Reclaimed Water Main Retrofit Phase IV | Project Status: Active    | Start Date: October 2006 |
| Project #: 00223001   | District (s): District #5 | End Date: December 2011  |

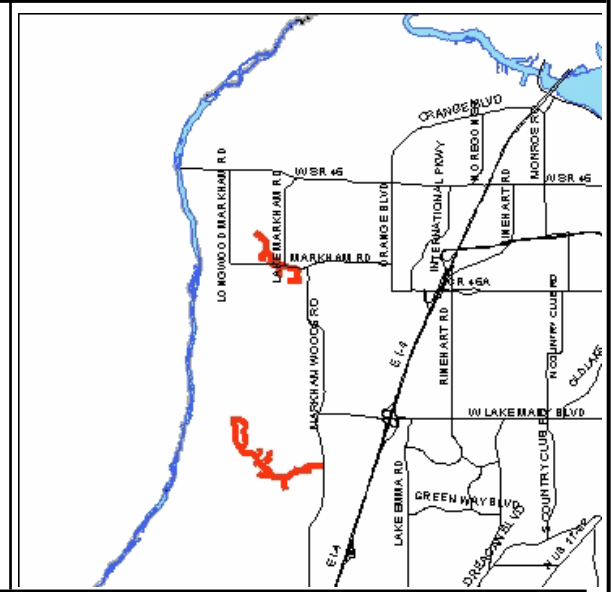
**Project Location** Family: Reclaimed Water System Improvements

**Northwest Service Area**

**Project Description and Scope**  
 Design, permit and construct reclaimed water distribution system to retrofit Alaqua and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Service to Lake Markham Preserve subdivision has been removed from this project at the request of the Homeowner's Association.

**Project Justification**  
 Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.

| Project Phases          | Start         | Finish        |
|-------------------------|---------------|---------------|
| Operating / Non-capital |               |               |
| Program management      |               |               |
| <b>Construction</b>     | <b>Oct-06</b> | <b>Dec-11</b> |



| Project Expenditures    | Prior Fiscal Years | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|-------------------------|--------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
|                         | Expenditures       |                        |                           |                          |                               |                |                  |
| Construction            | 628,336            | 0                      | 160,162                   | 0                        | 2,653,540                     | 0              | 3,442,038        |
| Operating / Non-capital | -189               | 0                      | 189                       | 0                        | 0                             | 0              | 0                |
| Program management      | 8,712              | 3,622                  | 0                         | 0                        | 0                             | 0              | 8,712            |
|                         | <b>636,859</b>     | <b>3,622</b>           | <b>160,351</b>            | <b>0</b>                 | <b>2,653,540</b>              | <b>0</b>       | <b>3,450,750</b> |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
|                                    |                 |                        |                           |                          |                               |                |                  |
| Sewer Connection Fees              | 230,396         | 0                      | 156,540                   | 0                        | 2,653,540                     | 0              | 3,040,476        |
| Water and Sewer Bonds, Series 2006 | 406,653         | 3,622                  | 3,622                     | 0                        | 0                             | 0              | 410,275          |
| Water And Sewer Operating Fund     | -189            | 0                      | 189                       | 0                        | 0                             | 0              | 0                |
|                                    | <b>636,859</b>  | <b>3,622</b>           | <b>160,351</b>            | <b>0</b>                 | <b>2,653,540</b>              | <b>0</b>       | <b>3,450,750</b> |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Residential Reclaimed Water Main Retrofit Phase III | Project Status: Active    | Start Date: October 2006 |
| Project #: 00223101  | District (s): District #5 | End Date: December 2017  |

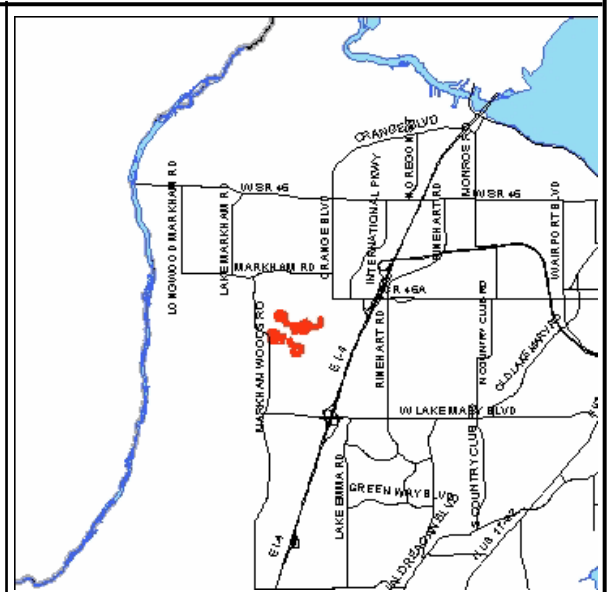
**Project Location** Family: Reclaimed Water System Improvements

**Northwest Service Area**

**Project Description and Scope**  
 Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemply Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

**Project Justification**  
 Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-06 | Dec-17 |
| Contingency        | Oct-06 | Dec-17 |



**Funding Strategy**

According to the 2011 Revalidation, an additional \$4,161,848 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 698,515                         | 0                      | 173,720                   | 0                        | 960,437                       | 4,161,848      | 5,994,520 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 481,558                       | 0              | 481,558   |
| Program management   | 399,692                         | 62,143                 | 0                         | 0                        | 0                             | 0              | 399,692   |
|                      | 1,098,207                       | 62,143                 | 173,720                   | 0                        | 1,441,995                     | 4,161,848      | 6,875,770 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 0               | 0                      | 0                         | 0                        | 1,441,995                     | 0              | 1,441,995 |
| Water and Sewer Bonds, Series 2006 | 1,098,207       | 62,143                 | 173,720                   | 0                        | 0                             | 0              | 1,271,927 |
|                                    | 1,098,207       | 62,143                 | 173,720                   | 0                        | 1,441,995                     | 0              | 2,713,922 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: Residential Reclaimed Water Main Retrofit Phase V | Project Status: Active    | Start Date: October 2006 |
| Project #: 00223201  | District (s): District #5 | End Date: August 2017    |

**Project Location** Family: Reclaimed Water System Improvements

**Northwest Service Area**

**Project Description and Scope**  
 Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oakes, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

**Project Justification**  
 Project is necessary to comply with the St John River Management District's Consolidated CUP requirement for the county to reduce potable water demand from groundwater supplies.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-06 | Aug-17 |



**Funding Strategy**

According to the 2011 Revalidation, an additional \$5,901,400 in additional funding after FY 2015/16 will be required in order to complete this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 214,934                         | 265,403                | 462,884                   | 0                        | 0                             | 5,901,400      | 6,579,218 |
| Program management   | 35,959                          | 67,758                 | 0                         | 0                        | 0                             | 0              | 35,959    |
|                      | 250,893                         | 333,161                | 462,884                   | 0                        | 0                             | 5,901,400      | 6,615,177 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water and Sewer Bonds, Series 2006 | 248,423         | 333,161                | 462,884                   | 0                        | 0                             | 0              | 711,307 |
| Water And Sewer Operating Fund     | 2,470           | 0                      | 0                         | 0                        | 0                             | 0              | 2,470   |
|                                    | 250,893         | 333,161                | 462,884                   | 0                        | 0                             | 0              | 713,777 |

## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: GREENWOOD RECLAIM PLANT RERATE | Project Status: Active    | Start Date: October 2006 |
| Project #: 00227401                           | District (s): District #4 | End Date: September 2012 |

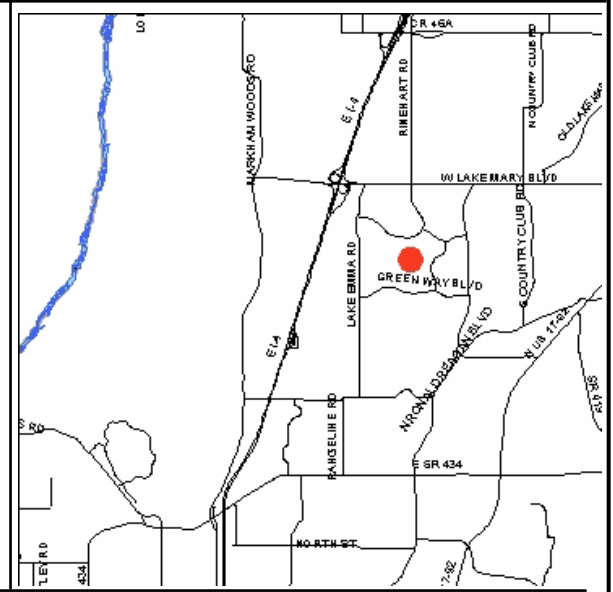
**Project Location**  
Greenwood Lakes Wastewater Treatment Facility

**Project Description and Scope**  
Design, permit, and construct modifications to the Greenwood Lakes Wastewater Treatment Facility including pumps, oxidation ditch improvements, chlorine contact chamber improvements and electrical controls tied into SCADA. Plant to be re-rated to 3.0 million gallons per day.

**Project Justification**  
Project is necessary to meet Florida Department of Environmental Protection Waste Water Treatment Plant permit conditions and provide increased treatment efficiency and reliability.

Family: Reclaimed Water System Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Program management |        |        |
| Construction       | Oct-06 | Sep-12 |
| Contingency        | Oct-06 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Construction         | 10,720,405                      | 5,033,784              | 6,379,853                 | 0                        | 0                             | 0              | 17,100,258 |
| Program management   | 223,973                         | 20,561                 | 0                         | 0                        | 0                             | 0              | 223,973    |
|                      | 10,944,378                      | 5,054,345              | 6,379,853                 | 0                        | 0                             | 0              | 17,324,231 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Water and Sewer Bonds, Series 2006 | 10,130,061      | 4,482,898              | 5,183,278                 | 0                        | 0                             | 0              | 15,313,339 |
| Water and Sewer Bonds, Series 2010 | 0               | 342,235                | 960,000                   | 0                        | 0                             | 0              | 960,000    |
| Water And Sewer Operating Fund     | 814,318         | 229,212                | 236,575                   | 0                        | 0                             | 0              | 1,050,893  |
|                                    | 10,944,378      | 5,054,345              | 6,379,853                 | 0                        | 0                             | 0              | 17,324,231 |



## Sanitary Sewer

|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Greenwood Lakes/Lake Mary Pump Station Modifications | Project Status: Approved  | Start Date: October 2011 |
| Project #: 00227402   | District (s): District #5 | End Date: September 2012 |

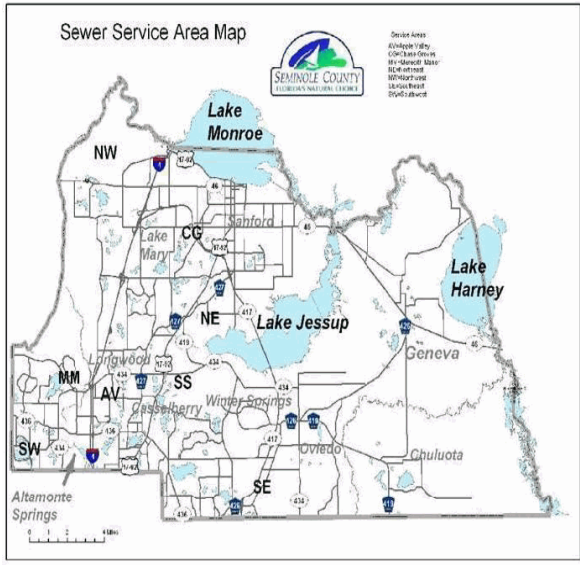
**Project Location**  
Greenwood/Lake Mary

**Project Description and Scope**  
Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.

**Project Justification**  
Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.

Family: Reclaimed Water System Improvements

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-11 | Sep-12 |
| Program management | Oct-11 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Program management   | 0                               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |
|                      | 0                               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Sewer Connection Fees              | 0               | 0                      | 0                         | 3,000                    | 0                             | 0              | 3,000  |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 9,000                    | 0                             | 0              | 9,000  |
|                                    | 0               | 0                      | 0                         | 12,000                   | 0                             | 0              | 12,000 |

## Sanitary Sewer

|  |                           |                          |
|--|---------------------------|--------------------------|
| Project Title: NE-NW Reclaimed Pressure Management | Project Status: Approved  | Start Date: October 2010 |
| Project #: 00227403                                | District (s): District #5 | End Date: September 2016 |

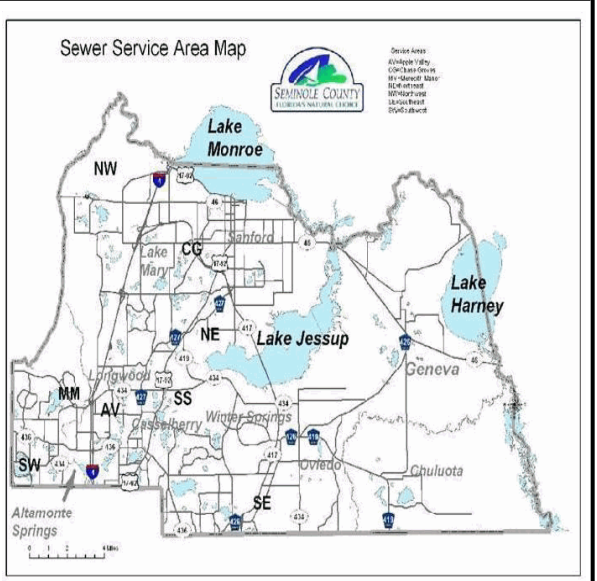
**Project Location**  
NE-NW Service Area

**Project Description and Scope**  
Modifications to reclaimed pumps and controls at the Greenwood Lakes RIB site.

**Project Justification**  
Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area.

Family: Reclaimed Water System Improvements

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-16 |



**Operating Impact**  
Operating impact will be increased for chemical costs.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 150,000                       | 0              | 150,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 150,000                       | 0              | 150,000 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 150,000                       | 0              | 150,000 |
|                                | 0               | 0                      | 0                         | 0                        | 150,000                       | 0              | 150,000 |

## Sanitary Sewer

|  |  |                          |
|--|--|--------------------------|
| Project Title: Greenwood Lakes Wastewater Permit Renewal | Project Status: Proposed   | Start Date: October 2011 |
| Project #: 00227404                                      | District (s): District #2, District #3, District #4, District #5 | End Date: September 2012 |

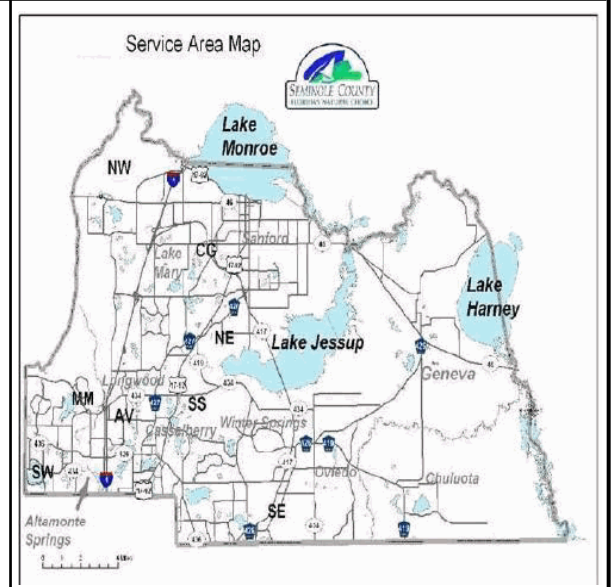
**Project Location**  
CR-46A and International Parkway

**Family:** Reclaimed Water System Improvements

**Project Description and Scope**  
The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.

**Project Justification**  
This project is necessary to comply with FDEP regulatory requirements.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Oct-11 | Sep-12 |
| Program management | Oct-11 | Sep-12 |



**Operating Impact**  
This project will have no material impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
| Program management   | 0                               | 0                      | 0                         | 7,500                    | 0                             | 0              | 7,500  |
|                      | 0                               | 0                      | 0                         | 7,500                    | 50,000                        | 0              | 57,500 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 0                         | 7,500                    | 0                             | 0              | 7,500  |
| Water And Sewer Operating Fund     | 0               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000 |
|                                    | 0               | 0                      | 0                         | 7,500                    | 50,000                        | 0              | 57,500 |

### Sanitary Sewer

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Greenwood Lakes Rib Site Reclaim Emergency Power |                           | Project Status: Proposed | Start Date: October 2016 |
| Project #: 00227405   | District (s): District #5 |                          | End Date: September 2017 |

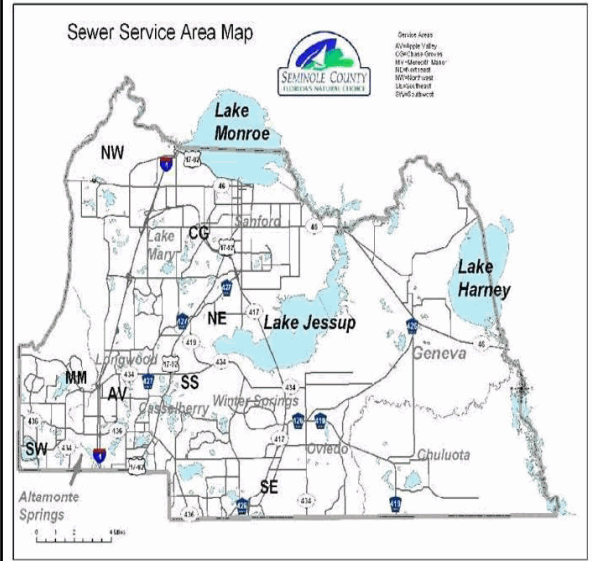
**Project Location**  
Greenwood Lakes Rib Site

**Family:** Reclaimed Water System Improvements

**Project Description and Scope**  
Emergency power generator to support reclaimed water pumping system.

**Project Justification**  
Reliability of pumping system is needed to dispose of reclaimed water during power outages.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-16 | Sep-17 |
| Contingency    | Oct-16 | Sep-17 |



**Operating Impact**  
No substantial operating impact will be felt.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 424,500                       | 0              | 424,500 |
| Contingency          | 0                               | 0                      | 0                         | 0                        | 50,000                        | 0              | 50,000  |
|                      | 0                               | 0                      | 0                         | 0                        | 474,500                       | 0              | 474,500 |

| Project Funding                | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Sewer Connection Fees          | 0               | 0                      | 0                         | 0                        | 118,625                       | 0              | 118,625 |
| Water And Sewer Operating Fund | 0               | 0                      | 0                         | 0                        | 355,875                       | 0              | 355,875 |
|                                | 0               | 0                      | 0                         | 0                        | 474,500                       | 0              | 474,500 |

## Sanitary Sewer

|                                      |                          |                        |                        |
|--------------------------------------|--------------------------|------------------------|------------------------|
| Project Title: UTILITIES MASTER PLAN |                          | Project Status: Active | Start Date: April 2005 |
| Project #: 00255201                  | District (s): Countywide |                        | End Date: October 2012 |

**Project Location** Family: General System Improvements

**Seminole County Service Area**

**Project Description and Scope**

Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

**Project Justification**

Project is necessary to update existing planning information regarding the County's Utilities through 2025.

| Project Phases     | Start  | Finish |
|--------------------|--------|--------|
| Construction       | Apr-05 | Oct-12 |
| Program management | Oct-09 | Jun-12 |
| Contingency        | Nov-10 | Jun-12 |

Water Service Area Map  
SEMINOLE COUNTY  
FLORIDA'S NATURAL ESCAPE

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction            | 970,516                         | 163,181                | 1,477,987                 | 0                        | 0                             | 0              | 2,448,503 |
| Contingency             | 0                               | 0                      | 0                         | 150,000                  | 0                             | 0              | 150,000   |
| Operating / Non-capital | 11,515                          | 0                      | 0                         | 0                        | 0                             | 0              | 11,515    |
| Program management      | 1,235                           | 25,402                 | 0                         | 0                        | 0                             | 0              | 1,235     |
|                         | 983,266                         | 188,583                | 1,477,987                 | 150,000                  | 0                             | 0              | 2,611,253 |

| Project Funding                    | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Sewer Connection Fees              | 0               | 76,927                 | 520,524                   | 49,500                   | 0                             | 0              | 570,024   |
| Water and Sewer Bonds, Series 2006 | 0               | 25,402                 | 33,323                    | 0                        | 0                             | 0              | 33,323    |
| Water and Sewer Bonds, Series 2010 | 0               | 0                      | 75,000                    | 75,000                   | 0                             | 0              | 150,000   |
| Water And Sewer Operating Fund     | 983,266         | 84,831                 | 822,080                   | 0                        | 0                             | 0              | 1,805,346 |
| Water Connection Fees              | 0               | 1,423                  | 27,060                    | 25,500                   | 0                             | 0              | 52,560    |
|                                    | 983,266         | 188,583                | 1,477,987                 | 150,000                  | 0                             | 0              | 2,611,253 |



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested | FY 2013<br>Requested | FY 2014<br>Requested | FY 2015<br>Requested | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|
| <b><u>Solid Waste</u></b>   |                      |                      |                      |                      |                      |                           |
| 00137801 - Environmental Services / Solid Waste -<br>Citizens' Service Area at Central Transfer Station           | -                    | -                    | -                    | -                    | -                    | -                         |
| 00160801 - Environmental Services / Solid Waste -<br>Landfill Roadways Repairs                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00201901 - Environmental Services / Solid Waste -<br>Tipping Floor Resurfacing                                    | 150,000              | 150,000              | 150,000              | 150,000              | 175,000              | 775,000                   |
| 00215801 - Environmental Services / Solid Waste -<br>Upgraded Prefabricated Hazardous Material                    | -                    | -                    | 77,055               | -                    | -                    | 77,055                    |
| 00216001 - Environmental Services / Solid Waste -<br>Osceola Landfill NPDES Permit                                | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00216102 - Environmental Services / Solid Waste -<br>Central Transfer Station Permit Renewal/SW                   | -                    | -                    | 61,000               | -                    | -                    | 61,000                    |
| 00244501 - Environmental Services / Solid Waste -<br>Landfill Scalehouse  | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244502 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Leachate Tank Refurbishment            | -                    | -                    | -                    | -                    | 250,000              | 250,000                   |
| 00244503 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Monitoring Well<br>Refurbishment       | -                    | -                    | 45,000               | -                    | -                    | 45,000                    |
| 00244504 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Lift Pump Station Pumps<br>Replacement | -                    | -                    | -                    | -                    | -                    | -                         |
| 00244506 - Environmental Services / Solid Waste -<br>Osceola Road Landfill Telemetry (SCADA)                      | -                    | -                    | -                    | -                    | 300,000              | 300,000                   |
| 00244509 - Environmental Services / Solid Waste -<br>Transfer Station Refurbishment                               | -                    | 100,000              | -                    | -                    | -                    | 100,000                   |
| 00244601 - Environmental Services / Solid Waste -<br>Landfill Gas System Expansion                                | 250,000              | 262,500              | 275,625              | 289,406              | 303,877              | 1,381,408                 |
| 00244801 - Environmental Services / Solid Waste -<br>Landfill Title Five Air Permit Renewal                       | -                    | -                    | -                    | -                    | 71,000               | 71,000                    |
| 00245101 - Environmental Services / Solid Waste -<br>Landfill Solid Waste Operating Permit - Renewal              | 175,000              | -                    | -                    | -                    | -                    | 175,000                   |
| 00273922 - Central Services - HVAC - Solid Waste<br>(Ongoing)   | 6,850                | -                    | -                    | -                    | -                    | 6,850                     |
| 00276701 - Environmental Services / Solid Waste -<br>Landfill Fuel Island Roof                                    | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281201 - Environmental Services / Solid Waste -<br>Landfill Yard Waste Area Rehabilitation                      | -                    | -                    | -                    | -                    | -                    | -                         |
| 00281401 - Environmental Services / Solid Waste -<br>Central Transfer Station-Hoppers Rehabilitation              | -                    | -                    | -                    | -                    | -                    | -                         |
| Total Solid Waste   | <u>581,850</u>       | <u>512,500</u>       | <u>669,680</u>       | <u>439,406</u>       | <u>1,099,877</u>     | <u>3,303,313</u>          |
| Countywide Total  | <u>581,850</u>       | <u>512,500</u>       | <u>669,680</u>       | <u>439,406</u>       | <u>1,099,877</u>     | <u>3,303,313</u>          |



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE



## Solid Waste

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Citizens' Service Area at Central Transfer Station |                           | Project Status: Active | Start Date: January 2000 |
| Project #: 00137801   | District (s): District #2 |                        | End Date: September 2012 |

**Project Location**

Central Transfer Station

Family: Central Transfer Stations Improvements

**Project Description and Scope**

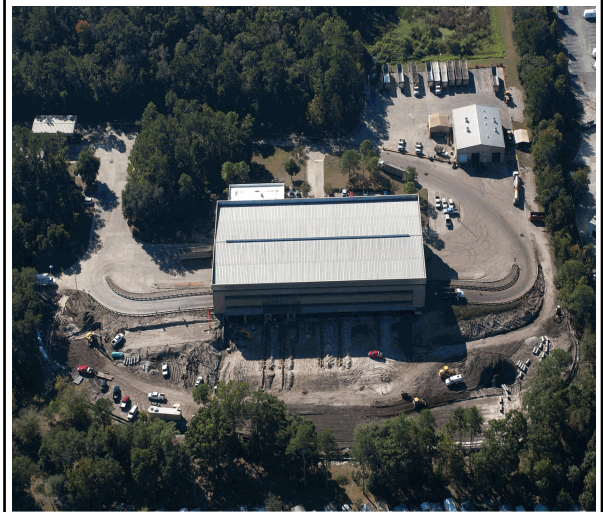
Design and construct an area for Seminole County citizens to use at the Seminole County Transfer Station, located at 1950 SR 419 in Longwood. The area will be an elevated unloading area where any Seminole County citizen can dispose of items into a transfer trailer.

**Project Justification**

This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks. Garbage delivered to the transfer station in small vehicles is currently required to be unloaded on the same tipping floor utilized by the commercial waste collection vehicles, or go to the landfill. Yard waste delivered to the transfer station in small vehicles is required to be unloaded outside of the transfer station in an area with poor drainage. The citizens area will allow the unloading of garbage and yard waste, delivered in small vehicles, under roof, on a tipping floor that is separate from large, commercial vehicles.

**Project Phases**

|              | Start  | Finish |
|--------------|--------|--------|
| Design       | Jan-00 | Dec-08 |
| Construction | Jun-10 | Sep-12 |



**GATES**

Central Transfer Station Citizen Area  
CC508310DRR

Image #10111 0046  
Date: 11.11.10  
888.542.0231

**Operating Impact**

No operating impacts anticipated.

| Project Expenditures | Prior Fiscal          | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|-----------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
|                      | Years<br>Expenditures |                           |                                 |                                |                                     |                   |           |
| Construction         | 116,945               | 1,465,227                 | 1,790,127                       | 0                              | 0                                   | 0                 | 1,907,072 |
| Design               | 374,569               | 0                         | 0                               | 0                              | 0                                   | 0                 | 374,569   |
|                      | 491,514               | 1,465,227                 | 1,790,127                       | 0                              | 0                                   | 0                 | 2,281,641 |

| Project Funding  | Funding to | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|------------------|------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
|                  | Date       |                           |                                 |                                |                                     |                   |           |
| Solid Waste Fund | 491,514    | 1,465,227                 | 1,790,127                       | 0                              | 0                                   | 0                 | 2,281,641 |
|                  | 491,514    | 1,465,227                 | 1,790,127                       | 0                              | 0                                   | 0                 | 2,281,641 |

**Solid Waste**

|  |                           |                        |                         |
|--|---------------------------|------------------------|-------------------------|
| Project Title: Landfill Roadways Repairs |                           | Project Status: Active | Start Date: March 2002  |
| Project #: 00160801                      | District (s): District #5 |                        | End Date: December 2011 |

|   |                          |
|---|--------------------------|
| <b>Project Location</b><br>Osceola Road Landfill  | Family: Resurfacing (ES) |
| <b>Project Description and Scope</b><br>Repair and upgrade of landfill roadways.  |                          |
| <b>Project Justification</b><br>Need to repair degraded, undersized roadways. Roadways edges are crumbling with potholes in travel lanes. |                          |

|                       |              |               |  |
|-----------------------|--------------|---------------|--|
| <b>Project Phases</b> | <b>Start</b> | <b>Finish</b> |  |
| Design                | Mar-02       | Jan-10        |  |
| Construction          | Jul-10       | Dec-11        |  |
|                       |              |               |  |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,876                           | 0                      | 872,443                   | 0                        | 0                             | 0              | 874,319   |
| Design               | 199,537                         | 0                      | 0                         | 0                        | 0                             | 0              | 199,537   |
|                      | 201,413                         | 0                      | 872,443                   | 0                        | 0                             | 0              | 1,073,856 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Solid Waste Fund | 201,413         | 0                      | 872,443                   | 0                        | 0                             | 0              | 1,073,856 |
|                  | 201,413         | 0                      | 872,443                   | 0                        | 0                             | 0              | 1,073,856 |

### Solid Waste

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Tipping Floor Resurfacing |                           | Project Status: Active | Start Date: January 2006 |
| Project #: 00201901                      | District (s): District #2 |                        | End Date: September 2016 |

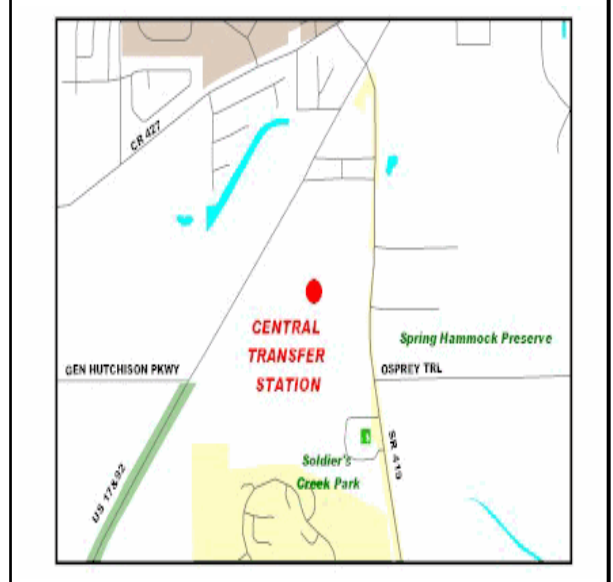
**Project Location** Family: Central Transfer Stations Improvements

**Central Transfer Station**

**Project Description and Scope**  
 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. This project is for a substantial resurfacing of the transfer station tipping floor. Smaller patches have been successful in prolonging the need for a major resurfacing; however, the project will be needed soon.

**Project Justification**  
 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 (RFP600992-10/GMG), will be used to install protective patches as needed.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jan-06 | Sep-16 |



**Operating Impact**  
 This project will present no substantial impact to the operating budget.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 751,186                         | 101,688                | 152,555                   | 150,000                  | 625,000                       | 0              | 1,678,741 |
|                      | 751,186                         | 101,688                | 152,555                   | 150,000                  | 625,000                       | 0              | 1,678,741 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Solid Waste Fund | 751,186         | 101,688                | 152,555                   | 150,000                  | 625,000                       | 0              | 1,678,741 |
|                  | 751,186         | 101,688                | 152,555                   | 150,000                  | 625,000                       | 0              | 1,678,741 |

**Solid Waste**

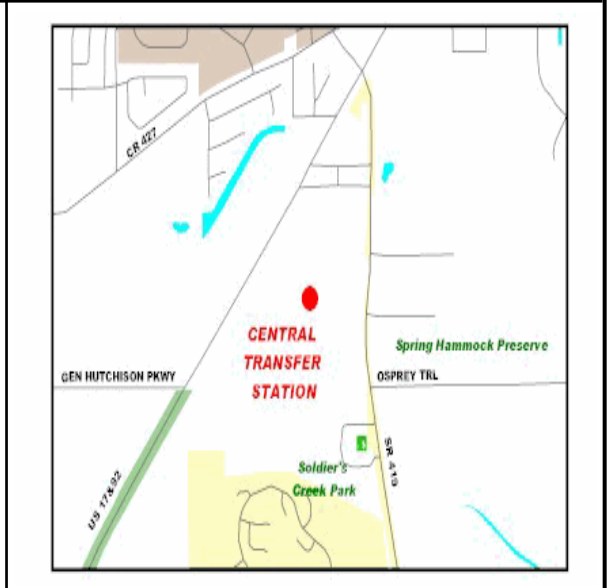
|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Upgraded Prefabricated Hazardous Material |                           | Project Status: Approved | Start Date: October 2013 |
| Project #: 00215801                                      | District (s): District #2 |                          | End Date: September 2015 |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>Central Transfer Station | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the lockers viable for a few more years. Replacement is planned for Fiscal Year 2014

**Project Justification**  
Functioning hazardous waste storage lockers are an essential component of the household hazardous waste program and are necessary for the safety of Division employees, as well as the public that utilize the program.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-13 | Sep-15 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 77,055                        | 0              | 77,055 |
|                      | 0                               | 0                      | 0                         | 0                        | 77,055                        | 0              | 77,055 |

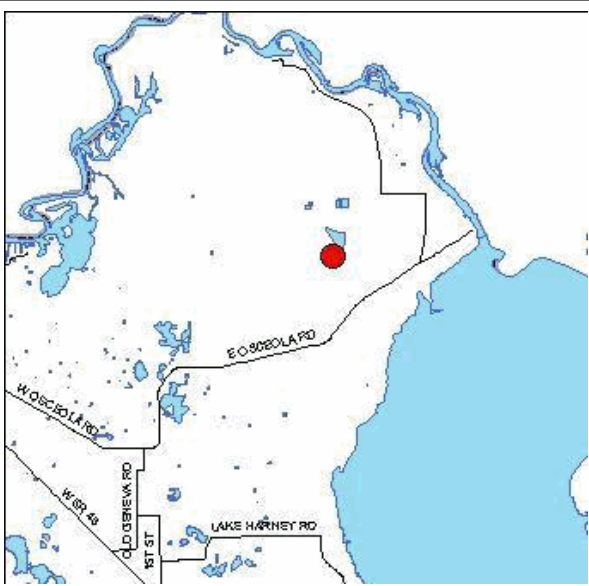
  

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Solid Waste Fund | 0               | 0                      | 0                         | 0                        | 77,055                        | 0              | 77,055 |
|                  | 0               | 0                      | 0                         | 0                        | 77,055                        | 0              | 77,055 |

### Solid Waste

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Osceola Landfill NPDES Permit |                           | Project Status: Approved | Start Date: January 2006 |
| Project #: 00216001                          | District (s): District #5 |                          | End Date: September 2016 |

|   |                                 |
|---|---------------------------------|
| <b>Project Location</b><br>Osceola Road Landfill  | Family: Planning and Permitting |
| <b>Project Description and Scope</b><br>This project maintains the Osceola Landfill National Pollution Discharge Elimination System (NPDES) permit. Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan. This project creates an intangible asset, |                                 |
| <b>Project Justification</b><br>Project complies with federal regulations. All landfills are required to maintain a stormwater pollution prevention plan (SWPPP) and National Pollution Discharge Elimination System Permit.  |                                 |

|                       |              |               |   |
|-----------------------|--------------|---------------|---|
| <b>Project Phases</b> | <b>Start</b> | <b>Finish</b> |  |
| Construction          | Jan-06       | Sep-16        |   |

| Project Expenditures | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total  |
|----------------------|--------------|------------|------------|---------|--------------|--------|--------|
|                      | Years        |            |            |         |              |        |        |
|                      | Expenditures |            | Budget     | Budget  | Budget       |        |        |
| Construction         | 20,190       | 0          | 7,949      | 0       | 61,000       | 0      | 89,139 |
|                      | 20,190       | 0          | 7,949      | 0       | 61,000       | 0      | 89,139 |

| Project Funding  | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total  |
|------------------|------------|------------|------------|---------|--------------|--------|--------|
|                  |            |            |            |         |              |        |        |
|                  |            |            | Budget     | Budget  | Budget       |        |        |
| Solid Waste Fund | 20,190     | 0          | 7,949      | 0       | 61,000       | 0      | 89,139 |
|                  | 20,190     | 0          | 7,949      | 0       | 61,000       | 0      | 89,139 |

## Solid Waste

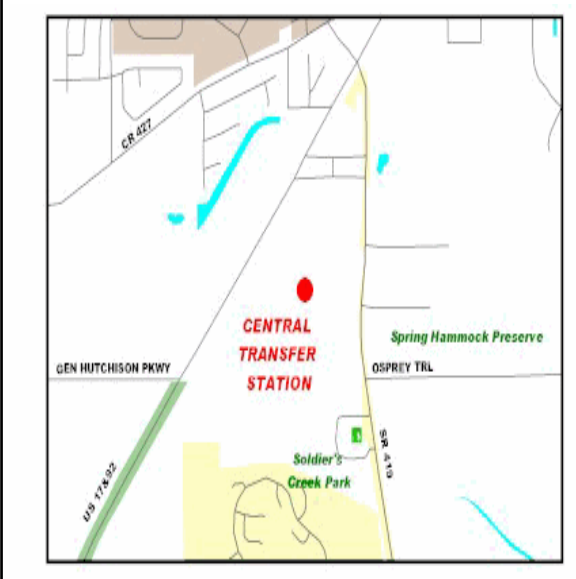
|   |                           |                           |
|---|---------------------------|---------------------------|
| Project Title: Central Transfer Station Permit Renewal/SW | Project Status: Approved  | Start Date: February 2014 |
| Project #: 00216102                                       | District (s): District #2 | End Date: September 2015  |

|   |                                 |
|---|---------------------------------|
| <b>Project Location</b><br>Central Transfer Station | Family: Planning and Permitting |
|---|---------------------------------|

**Project Description and Scope**  
 Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit, Engineering work associated with this renewal. The current permit, S059-0024066-004, is due to expire on February 9, 2015

**Project Justification**  
 The Permit is required by State Statute. Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Feb-14 | Sep-15 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 61,000                        | 0              | 61,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 61,000                        | 0              | 61,000 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Solid Waste Fund | 0               | 0                      | 0                         | 0                        | 61,000                        | 0              | 61,000 |
|                  | 0               | 0                      | 0                         | 0                        | 61,000                        | 0              | 61,000 |

**Solid Waste**

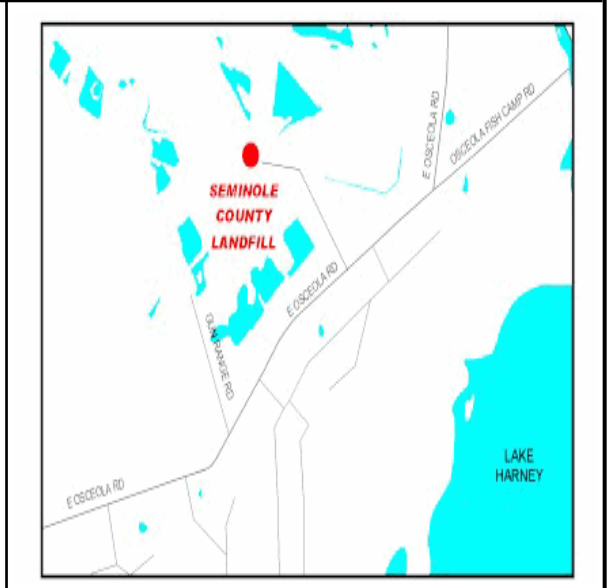
|                                    |                           |                        |                           |
|------------------------------------|---------------------------|------------------------|---------------------------|
| Project Title: Landfill Scalehouse |                           | Project Status: Active | Start Date: December 2006 |
| Project #: 00244501                | District (s): District #5 |                        | End Date: September 2012  |

|  |                                 |
|--|---------------------------------|
| <b>Project Location</b><br>Osceola Road Landfill | Family: Scale Management System |
|--|---------------------------------|

**Project Description and Scope**  
 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.

**Project Justification**  
 Current facility is undersized for current traffic levels

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Dec-06 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                      | Construction                    | 63,577                 | 2,324                     | 1,136,471                | 0                             | 0              | 0         |
|                      | 63,577                          | 2,324                  | 1,136,471                 | 0                        | 0                             | 0              | 1,200,048 |

| Project Funding | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-----------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
|                 | Solid Waste Fund | 63,577                 | 2,324                     | 1,136,471                | 0                             | 0              | 0         |
|                 | 63,577           | 2,324                  | 1,136,471                 | 0                        | 0                             | 0              | 1,200,048 |

**Solid Waste**

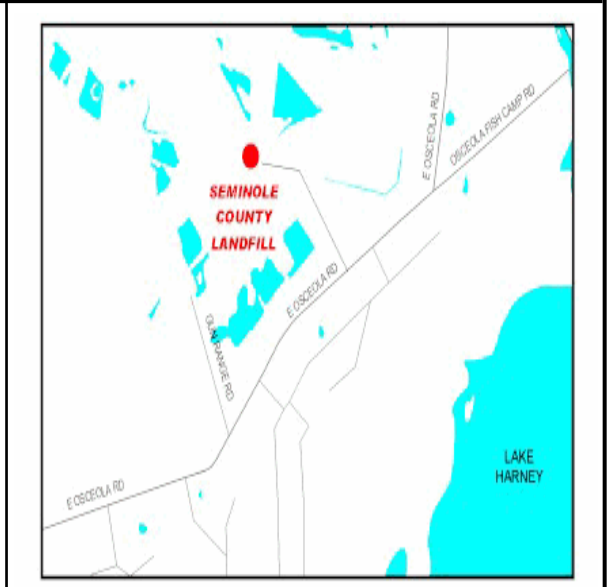
|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Osceola Road Landfill Leachate Tank Refurbishment |                           | Project Status: Active | Start Date: June 2010    |
| Project #: 00244502  | District (s): District #5 |                        | End Date: September 2016 |

|  |   |
|--|---|
| <b>Project Location</b><br>Osceola Road Landfill | Family: Landfill Environmental Controls |
|--|---|

**Project Description and Scope**  
Design technical specifications and refurbishment of landfill leachate tanks.

**Project Justification**  
Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of the leachate collection and conveyance system.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Jun-10 | Sep-16 |
| Construction   | Jun-10 | Sep-16 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 14,755                          | 40,913                 | 44,789                    | 0                        | 250,000                       | 0              | 309,544 |
| Design               | 61                              | 0                      | 0                         | 0                        | 0                             | 0              | 61      |
|                      | 14,816                          | 40,913                 | 44,789                    | 0                        | 250,000                       | 0              | 309,605 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Solid Waste Fund | 14,816          | 40,913                 | 44,789                    | 0                        | 250,000                       | 0              | 309,605 |
|                  | 14,816          | 40,913                 | 44,789                    | 0                        | 250,000                       | 0              | 309,605 |



**Solid Waste**

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Osceola Road Landfill Monitoring Well Refurbishment |                           | Project Status: Active | Start Date: October 2009 |
| Project #: 00244503  | District (s): District #5 |                        | End Date: September 2016 |

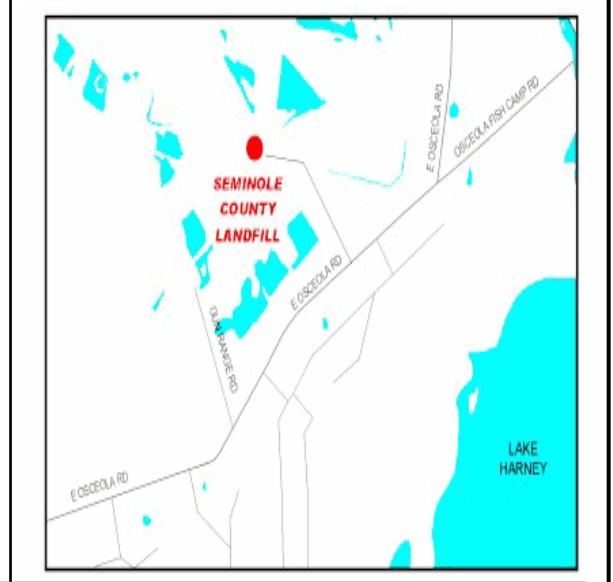
|                         |   |
|-------------------------|---|
| <b>Project Location</b> | Family: Landfill Environmental Controls |
|-------------------------|---|

**Osceola Road Landfill**

**Project Description and Scope**  
Development of technical specifications, drawings, and refurbishment of monitoring wells at the Osceola Road Landfill.

**Project Justification**  
Operational monitoring wells are required for Department of Environmental Protection compliance. Routine maintenance, renewal and refurbishment is scheduled for approximately 10% of existing monitoring wells. These include wells and piezometers in the hydraulic monitoring system.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-09 | Dec-09 |
| Construction   | Feb-10 | Sep-16 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 23,370                          | 16,441                 | 17,437                    | 0                        | 45,000                        | 0              | 85,807 |
|                      | 23,370                          | 16,441                 | 17,437                    | 0                        | 45,000                        | 0              | 85,807 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Solid Waste Fund | 23,370          | 16,441                 | 17,437                    | 0                        | 45,000                        | 0              | 85,807 |
|                  | 23,370          | 16,441                 | 17,437                    | 0                        | 45,000                        | 0              | 85,807 |

**Solid Waste**

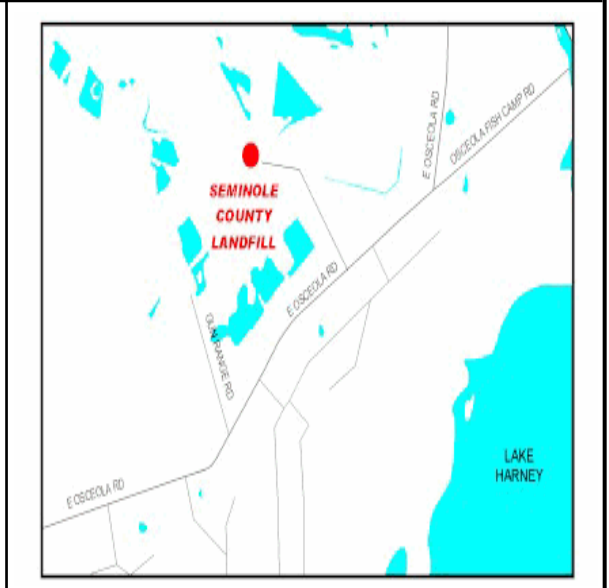
|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Osceola Road Landfill Lift Pump Station Pumps Replacem |                           | Project Status: Active | Start Date: January 2010 |
| Project #: 00244504   | District (s): District #5 |                        | End Date: August 2012    |

|  |   |
|--|---|
| <b>Project Location</b><br>Osceola Road Landfill | Family: Landfill Environmental Controls |
|--|---|

**Project Description and Scope**  
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 cycle in year 2010, requiring replacement.

**Project Justification**  
Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jan-10 | Aug-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                      | Construction                    | 31,913                 | 0                         | 21,433                   | 0                             | 0              | 0      |
|                      | 31,913                          | 0                      | 21,433                    | 0                        | 0                             | 0              | 53,346 |

| Project Funding | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-----------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                 | Solid Waste Fund | 31,913                 | 0                         | 21,433                   | 0                             | 0              | 0      |
|                 | 31,913           | 0                      | 21,433                    | 0                        | 0                             | 0              | 53,346 |

### Solid Waste

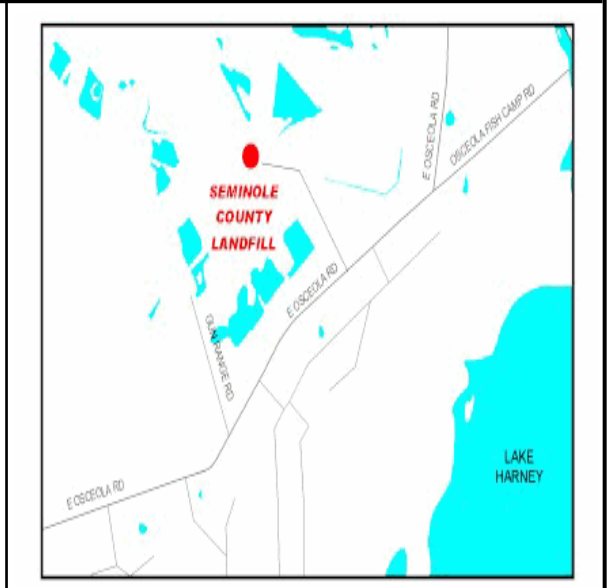
|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Osceola Road Landfill Telemetry (SCADA) |                           | Project Status: Approved | Start Date: October 2015 |
| Project #: 00244506                                    | District (s): District #5 |                          | End Date: September 2017 |

**Project Location**  
Osceola Road Landfill

**Project Description and Scope**  
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.

**Project Justification**  
Due to the age of the LCCS controls, and the corrosive environment in which they operate, replacement of the control system is anticipate 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.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-15 | Sep-17 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Solid Waste Fund | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |
|                  | 0               | 0                      | 0                         | 0                        | 300,000                       | 0              | 300,000 |

**Solid Waste**

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Transfer Station Refurbishment |                           | Project Status: Active | Start Date: July 2010    |
| Project #: 00244509                           | District (s): District #2 |                        | End Date: September 2013 |

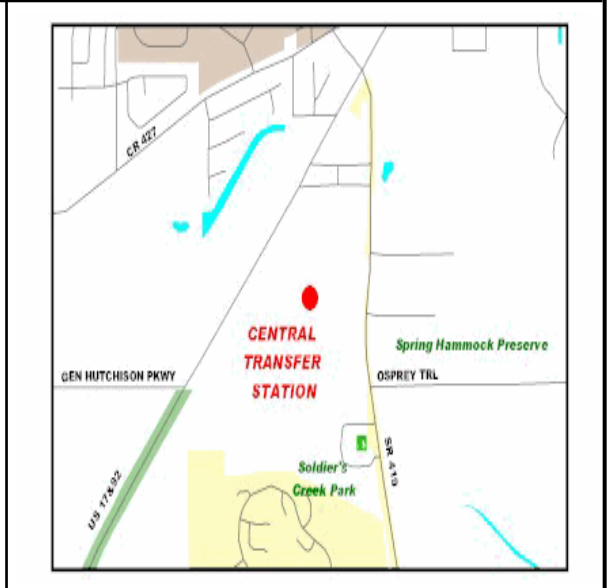
|                         |  |
|-------------------------|--|
| <u>Project Location</u> | Family: Central Transfer Stations Improvements |
|-------------------------|--|

**Central Transfer Station**

Project Description and Scope  
 Project addresses refurbishment of features not addressed in other projects. In Fiscal Year 2010, HVAC Controls were replaced and a leachate drainage pipe was replaced. In Fiscal Year 2012, sections of driveway concrete are anticipated to require replacement

Project Justification  
 The Central Transfer Station has had numerous repairs/refurbishments over the past several years and is projected to need additional refurbishments.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Jul-10 | Feb-11 |
| Construction   | May-11 | Sep-13 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 47,436                 | 10,615                    | 300,000                  | 0                             | 100,000        | 0       |
|                      | 47,436                          | 10,615                 | 300,000                   | 0                        | 100,000                       | 0              | 447,436 |

| Project Funding | Funding to Date  | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                 | Solid Waste Fund | 47,436                 | 10,615                    | 300,000                  | 0                             | 100,000        | 0       |
|                 | 47,436           | 10,615                 | 300,000                   | 0                        | 100,000                       | 0              | 447,436 |

## Solid Waste

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Landfill Gas System Expansion |                           | Project Status: Active | Start Date: August 2006  |
| Project #: 00244601                          | District (s): District #5 |                        | End Date: September 2067 |

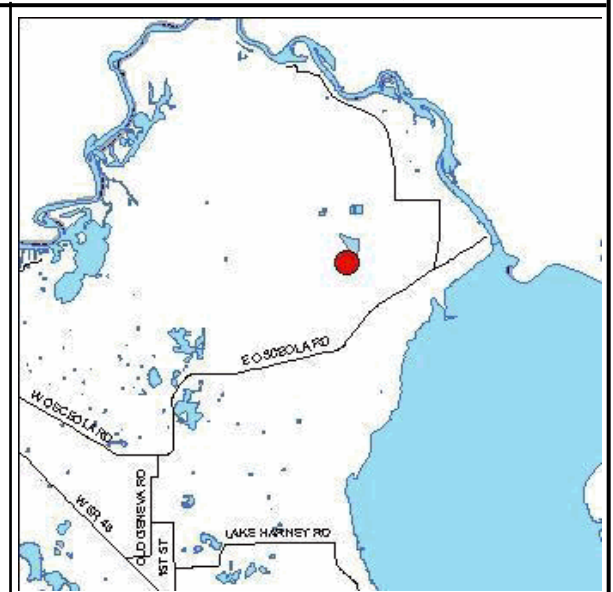
|                         |   |
|-------------------------|---|
| <b>Project Location</b> | Family: Landfill Environmental Controls |
|-------------------------|---|

**Osceola Road Landfill**

**Project Description and Scope**  
 Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit.

**Project Justification**  
 Landfill gas system must be 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 or emplacement (or two years if landfill is inactive). Expanding the landfill gas collection system will continue over the life of the facility.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Aug-06 | Sep-67 |



**Funding Strategy**  
 This is an ongoing project which receives additional funding \$250,000 on a yearly basis until the Landfill is closed (roughly 14.5M in 2010 dollars). Current projections indicate the landfill will reach completion in 2067. As refurbishment of the system may be required subsequent to closure, a more appropriate project completion date may be 2097. Annual unspent allocations will be used in the subsequent Landfill Gas System Project or returned to fund reserves. It is anticipated these funds will be expended over the life of the project.

**Operating Impact**  
 Operating impacts are negligible.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 1,300,032                       | 126,909                | 800,918                   | 250,000                  | 1,131,408                     | 0              | 3,482,358 |
|                      | 1,300,032                       | 126,909                | 800,918                   | 250,000                  | 1,131,408                     | 0              | 3,482,358 |

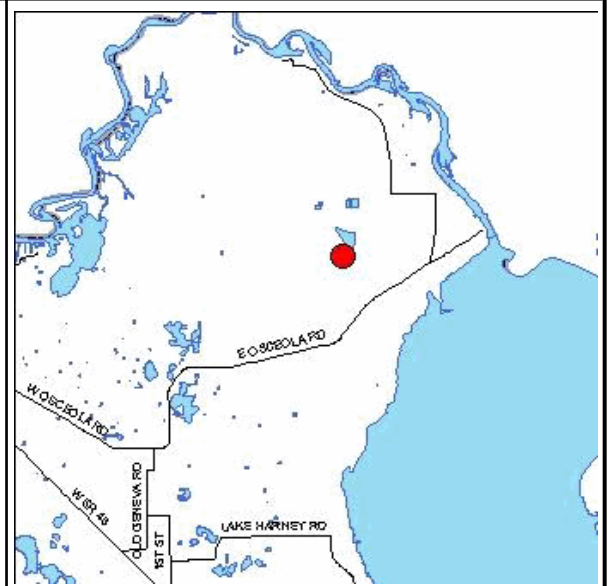
| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Solid Waste Fund | 1,300,032       | 126,909                | 800,918                   | 250,000                  | 1,131,408                     | 0              | 3,482,358 |
|                  | 1,300,032       | 126,909                | 800,918                   | 250,000                  | 1,131,408                     | 0              | 3,482,358 |

**Solid Waste**

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Landfill Title Five Air Permit Renewal |                           | Project Status: Active | Start Date: March 2007   |
| Project #: 00244801                                   | District (s): District #5 |                        | End Date: September 2017 |

|   |                                 |
|---|---------------------------------|
| <b>Project Location</b><br>Osceola Road Landfill  | Family: Planning and Permitting |
| <b>Project Description and Scope</b><br>This project creates an intangible asset. Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations Must be renewed every five years Current permit issued in 2008, renewal applications must be prepared in advance |                                 |
| <b>Project Justification</b><br>Landfill Title V Air Permit renewal is due 02/28/12. Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations.  |                                 |

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Mar-07 | Sep-17 |



**Operating Impact**  
No operational impact anticipated.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 29,400                          | 193                    | 81,355                    | 0                        | 71,000                        | 0              | 181,755 |
|                      | 29,400                          | 193                    | 81,355                    | 0                        | 71,000                        | 0              | 181,755 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Solid Waste Fund | 29,400          | 193                    | 81,355                    | 0                        | 71,000                        | 0              | 181,755 |
|                  | 29,400          | 193                    | 81,355                    | 0                        | 71,000                        | 0              | 181,755 |

### Solid Waste

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Landfill Solid Waste Operating Permit - Renewal |                           | Project Status: Active | Start Date: June 2007    |
| Project #: 00245101  | District (s): District #5 |                        | End Date: September 2013 |

|                         |                                 |
|-------------------------|---------------------------------|
| <b>Project Location</b> | Family: Planning and Permitting |
|-------------------------|---------------------------------|

**Osceola Road Landfill**

**Project Description and Scope**  
 Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit. This project creates an intangible asset.

**Project Justification**  
 Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system. May also require interim permit modifications to make operational changes, borrow pit expansions, or changes to environmental systems.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jun-07 | Sep-13 |



**Operating Impact**  
 No operating impact will be associated with this project.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 126,001                         | 2,411                  | 124,096                   | 175,000                  | 0                             | 0              | 425,097 |
|                      | 126,001                         | 2,411                  | 124,096                   | 175,000                  | 0                             | 0              | 425,097 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Solid Waste Fund | 126,001         | 2,411                  | 124,096                   | 175,000                  | 0                             | 0              | 425,097 |
|                  | 126,001         | 2,411                  | 124,096                   | 175,000                  | 0                             | 0              | 425,097 |

**Solid Waste**

|   |                          |                          |             |
|---|--------------------------|--------------------------|-------------|
| Project Title: HVAC - Solid Waste (Ongoing) |                          | Project Status: Proposed | Start Date: |
| Project #: 00273922                         | District (s): Countywide |                          | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: HVAC Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of Solid Waste buildings HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
| Construction         | 0                               | 0                      | 0                         | 6,850                    | 0                             | 0              | 6,850 |
|                      | 0                               | 0                      | 0                         | 6,850                    | 0                             | 0              | 6,850 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 0                         | 6,850                    | 0                             | 0              | 6,850 |
|                                  | 0               | 0                      | 0                         | 6,850                    | 0                             | 0              | 6,850 |



**Solid Waste**

|  |                           |                         |                          |
|--|---------------------------|-------------------------|--------------------------|
| Project Title: Landfill Fuel Island Roof |                           | Project Status: Adopted | Start Date: October 2010 |
| Project #: 00276701                      | District (s): District #5 |                         | End Date: September 2012 |

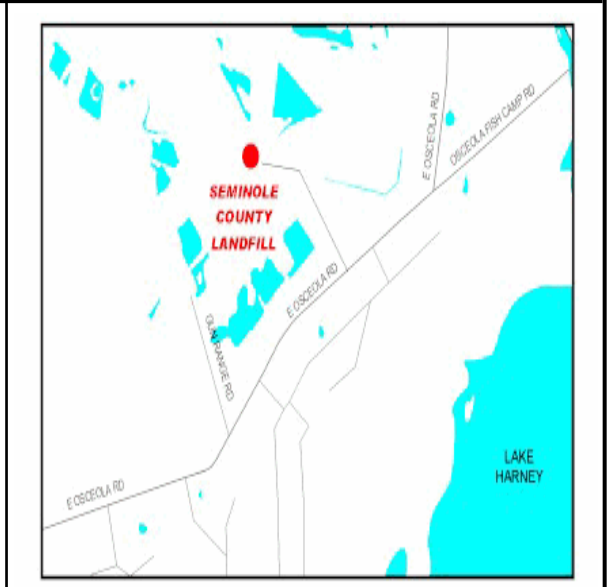
|                         |                   |
|-------------------------|-------------------|
| <u>Project Location</u> | Family: No Family |
|-------------------------|-------------------|

**Osceola Landfill**

Project Description and Scope  
Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance.

Project Justification  
Fueling operations are currently exposed, which does not allow safe fueling during inclement weather. A canopy will also facilitate spill clean up efforts and reduce environmental impacts of fueling activities.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Oct-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 70,000                    | 0                        | 0                             | 0              | 70,000 |
|                      | 0                               | 0                      | 70,000                    | 0                        | 0                             | 0              | 70,000 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Solid Waste Fund | 0               | 0                      | 70,000                    | 0                        | 0                             | 0              | 70,000 |
|                  | 0               | 0                      | 70,000                    | 0                        | 0                             | 0              | 70,000 |

**Solid Waste**

|  |                           |                        |                          |
|--|---------------------------|------------------------|--------------------------|
| Project Title: Landfill Yard Waste Area Rehabilitation |                           | Project Status: Active | Start Date: July 2009    |
| Project #: 00281201                                    | District (s): District #5 |                        | End Date: September 2012 |

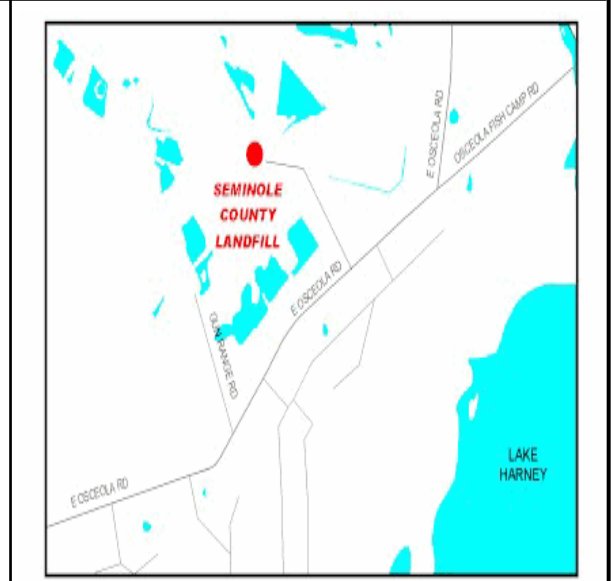
**Project Location** Family: Resurfacing (ES)

**Osceola Road Landfill**

**Project Description and Scope**  
Design, engineer, permit and construct the rehabilitation of the paved yard waste processing area.

**Project Justification**  
The current asphalt paved area has reached the end of its useful life. Pavement and drainage need to be reworked. Approximately 5.6 acres.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Jul-09 | May-10 |
| Construction   | Jun-10 | Sep-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 17,445                          | 14,708                 | 609,846                   | 0                        | 0                             | 0              | 627,291 |
|                      | 17,445                          | 14,708                 | 609,846                   | 0                        | 0                             | 0              | 627,291 |

| Project Funding  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Solid Waste Fund | 17,445          | 14,708                 | 609,846                   | 0                        | 0                             | 0              | 627,291 |
|                  | 17,445          | 14,708                 | 609,846                   | 0                        | 0                             | 0              | 627,291 |

**Solid Waste**

|  |                           |                        |                           |
|--|---------------------------|------------------------|---------------------------|
| Project Title: Central Transfer Station-Hoppers Rehabilitation |                           | Project Status: Active | Start Date: February 2010 |
| Project #: 00281401  | District (s): District #2 |                        | End Date: September 2012  |

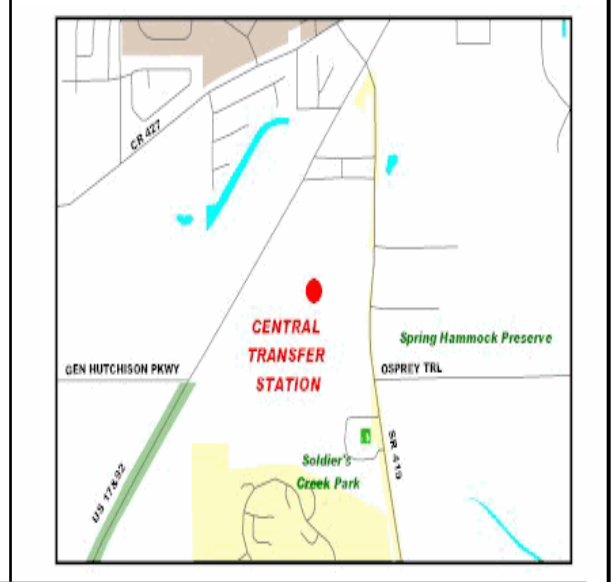
|                         |  |
|-------------------------|--|
| <u>Project Location</u> | Family: Central Transfer Stations Improvements |
|-------------------------|--|

**Central Transfer Station**

Project Description and Scope  
Design, Engineer, and Construct major hopper rehabilitation on the transfer station tipping floor.

Project Justification  
The current hoppers have been significantly damaged by wear and tear of daily operations and are near the end of their useful life. Hopper surfaces needs to be reworked with significant replacement of metal to increase useful life

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Feb-10 | Sep-12 |



| Project Expenditures    | Prior Fiscal | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|-------------------------|--------------|------------|------------|---------|--------------|--------|---------|
|                         | Years        |            |            |         |              |        |         |
| Construction            | 16,305       | 43,873     | 270,717    | 0       | 0            | 0      | 287,022 |
| Operating / Non-capital | 0            | 441        | 0          | 0       | 0            | 0      | 0       |
|                         | 16,305       | 44,314     | 270,717    | 0       | 0            | 0      | 287,022 |

| Project Funding  | Funding to | FY 2010/11 | FY 2010/11 | FY 2012 | FY 2013-2016 | Future | Total   |
|------------------|------------|------------|------------|---------|--------------|--------|---------|
|                  |            |            |            |         |              |        |         |
| Solid Waste Fund | 16,305     | 44,314     | 270,717    | 0       | 0            | 0      | 287,022 |
|                  | 16,305     | 44,314     | 270,717    | 0       | 0            | 0      | 287,022 |



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE

**Seminole County Government  
CIP Element Project Summary**

| Project   | FY 2012<br>Requested    | FY 2013<br>Requested  | FY 2014<br>Requested  | FY 2015<br>Requested  | FY 2016<br>Requested | Total Five<br>Year Budget |
|---|-------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------------------|
| <b><u>General Government</u></b>  |                         |                       |                       |                       |                      |                           |
| 00012804 - Public Safety - Traffic Preemption Devices                                 | 50,000                  | 50,000                | 50,000                | 50,000                | 50,000               | 250,000                   |
| 00045204 - Central Services - Courthouse Renovations                                  | -                       | -                     | -                     | -                     | -                    | -                         |
| 00189302 - Public Safety - Renovation to Fire Station 11                              | -                       | -                     | -                     | -                     | -                    | -                         |
| 00189304 - Public Safety - Renovation to Fire Station 16 (Sabal Point)                | 200,000                 | -                     | -                     | -                     | -                    | 200,000                   |
| 00189306 - Public Safety - Renovation to Fire Station 43 (Chuluota)                   | -                       | 200,000               | -                     | -                     | -                    | 200,000                   |
| 00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)                   | -                       | -                     | -                     | 250,000               | -                    | 250,000                   |
| 00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)             | -                       | -                     | 240,000               | -                     | -                    | 240,000                   |
| 00225001 - Public Safety - Fire Station 39 - Yankee Lake                              | -                       | -                     | -                     | -                     | -                    | -                         |
| 00243101 - Central Services - Land Acquisition  | -                       | -                     | -                     | -                     | -                    | -                         |
| 00249201 - Public Safety - Communication Tower Replacements                           | -                       | -                     | -                     | -                     | -                    | -                         |
| 00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area     | 2,588,824               | -                     | -                     | -                     | -                    | 2,588,824                 |
| 00258001 - Public Safety - Fire Station 29 - Aloma Avenue                             | 4,135,576               | -                     | -                     | -                     | -                    | 4,135,576                 |
| 00273502 - Constitutional Officers - Juvenile Detention Center Improvements           | -                       | -                     | -                     | -                     | -                    | -                         |
| 00273912 - Central Services - Roof Replacement - Public Safety Building               | -                       | -                     | -                     | -                     | -                    | -                         |
| 00273913 - Central Services - Chiller Replacement - Public Safety Building            | -                       | -                     | -                     | -                     | -                    | -                         |
| 00273920 - Central Services - HVAC - General Government (Ongoing)                     | 41,900                  | -                     | -                     | -                     | -                    | 41,900                    |
| 00273930 - Central Services - Roof Capital Maintenance - General Government (Ongoing) | 138,690                 | -                     | -                     | -                     | -                    | 138,690                   |
| 00274301 - Public Safety - Fire Station 23 - Relocation                               | -                       | -                     | -                     | -                     | -                    | -                         |
| 00277902 - Public Safety - Fire Station 26 - Generator Replacement                    | -                       | -                     | -                     | -                     | -                    | -                         |
| 00280502 - Public Safety - UHF/VHF Narrowbanding                                      | -                       | -                     | -                     | -                     | -                    | -                         |
| 00281501 - Public Safety - Radio System - P25 Digital Upgrade                         | -                       | -                     | -                     | -                     | -                    | -                         |
| 00282701 - Growth Management - Way Finding Sign Project                               | -                       | -                     | -                     | -                     | -                    | -                         |
| 01785020 - Public Safety - Fire Station Wind Retrofit                                 | -                       | -                     | -                     | -                     | -                    | -                         |
| Total General Government  | <u>7,154,990</u>        | <u>250,000</u>        | <u>290,000</u>        | <u>300,000</u>        | <u>50,000</u>        | <u>8,044,990</u>          |
| Countywide Total  | <u><u>7,154,990</u></u> | <u><u>250,000</u></u> | <u><u>290,000</u></u> | <u><u>300,000</u></u> | <u><u>50,000</u></u> | <u><u>8,044,990</u></u>   |



**General Government**

|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| Project Title: Traffic Preemption Devices |                          | Project Status: Active   | Start Date: October 2009 |
| Project #: 00012804                       | District (s): Countywide | End Date: September 2016 |                          |

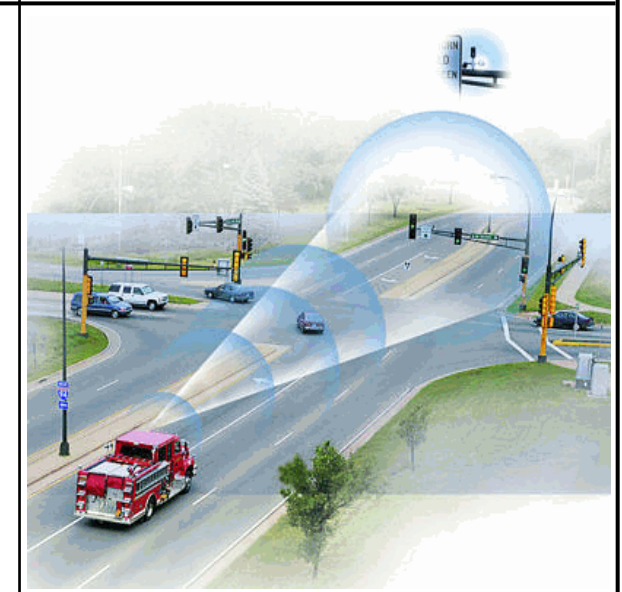
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

Roadway intersections throughout the County

**Project Description and Scope**  
 Seminole County has approximately 370 signalized intersections. Of these, approximately 308 are equipped with the Traffic Signal Preemption Systems. This project consists of the procurement and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

**Project Justification**  
 The Traffic Signal Preemption System is designed to help reduce injuries and death to both civilians and firefighters during our agency's response to emergency incidents while reducing response times. Responding to an emergency is a delicate balance between speed and safety. Minutes can often make the difference between life and death. This program also helps to reduce the high cost of civilian and agency vehicle damages that occur during responses to emergency incidents and transporting citizens to hospitals.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| General        | Oct-09 | Sep-16 |



**Funding Strategy**  
 An annual appropriation in the amount of \$50,000 through FY2015/16 will fund the project to completion; with an estimated pace of 10-11 devices installed per year, dependent upon the location of intersections.

**Operating Impact**  
 The Public Works Traffic Engineering Program inspects and tests each device twice a year, expending approximately \$45,000 annually for repair and maintenance.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| General              | 238,632                         | 13,515                 | 67,828                    | 50,000                   | 200,000                       | 0              | 556,460 |
|                      | 238,632                         | 13,515                 | 67,828                    | 50,000                   | 200,000                       | 0              | 556,460 |

| Project Funding        | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Fire/Rescue-Impact Fee | 238,632         | 13,515                 | 67,828                    | 50,000                   | 200,000                       | 0              | 556,460 |
|                        | 238,632         | 13,515                 | 67,828                    | 50,000                   | 200,000                       | 0              | 556,460 |

General Government

|                                       |                           |                        |                          |
|---------------------------------------|---------------------------|------------------------|--------------------------|
| Project Title: Courthouse Renovations |                           | Project Status: Active | Start Date: January 2000 |
| Project #: 00045204                   | District (s): District #5 |                        | End Date: December 2012  |

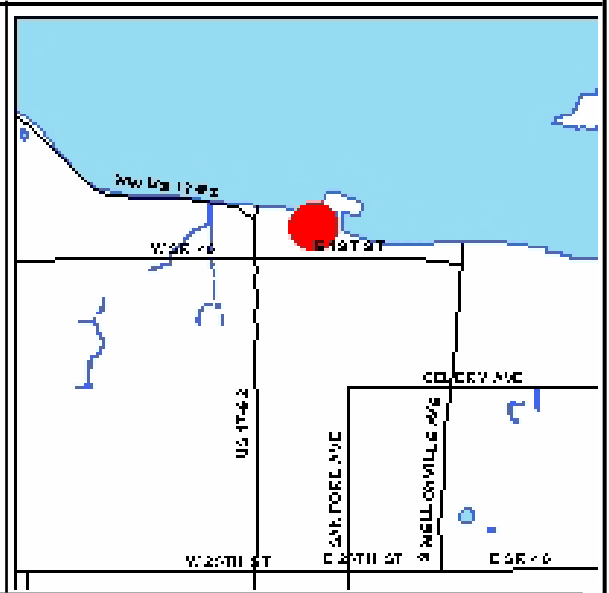
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

**Downtown Sanford**

**Project Description and Scope**  
 Renovations include the following: Estimate Judges Secured Parking Lot \$566,166 Roof Replacement \$694,630 HVAC Piping & Cooling Towers \$530,000 Electrical Switch Gear \$40,000 Fountain Removal and Landscape Improvements \$100,000 Main electrical distribution panel \$50,000 [Project managed by Central Services/Construction Management]

**Project Justification**  
 This old courthouse needed to be renovated to comply with the Americans with Disabilities Act and to provide additional space to accommodate citizens and employees involved in civil cases. Addition of courtrooms and processing facilities will make the court process more efficient. Improved security will be addressed with new x-ray machines, metal detectors, and secure parking for judges and court staff. The State has required more mediation services to be provided to the citizens. In order to comply, a larger area is needed to accommodate the additional citizens and employees. The Court Facility building could be used by the law library if modifications are made.

| Project Phases                  | Start  | Finish |
|---------------------------------|--------|--------|
| <b>Capitalized Expenditures</b> |        |        |
| Construction                    | Jan-00 | Dec-12 |
| Operating / Non-capital         | Oct-06 | Sep-09 |
| Right Of Way                    | Oct-09 | Sep-10 |



| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Capitalized Expenditures | 0                               | 10,989                 | 0                         | 0                        | 0                             | 0              | 0          |
| Construction             | 24,995,313                      | 105,961                | 2,987,125                 | 0                        | 0                             | 0              | 27,982,438 |
| Operating / Non-capital  | 144,456                         | 0                      | 0                         | 0                        | 0                             | 0              | 144,456    |
| Right Of Way             | 0                               | 0                      | 119,875                   | 0                        | 0                             | 0              | 119,875    |
|                          | 25,139,769                      | 116,950                | 3,107,000                 | 0                        | 0                             | 0              | 28,246,769 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Circuit Civil Mediation                       | 53,190          | 65,897                 | 172,542                   | 0                        | 0                             | 0              | 225,732    |
| County Civil Mediation                        | 0               | 0                      | 209,294                   | 0                        | 0                             | 0              | 209,294    |
| Courthouse Projects Fund                      | 24,954,507      | 51,053                 | 2,510,130                 | 0                        | 0                             | 0              | 27,464,637 |
| Family Mediation                              | 0               | 0                      | 215,034                   | 0                        | 0                             | 0              | 215,034    |
| Infrastructure Imp/Capital Projects Fund - GF | 132,072         | 0                      | 0                         | 0                        | 0                             | 0              | 132,072    |
|   | 25,139,769      | 116,950                | 3,107,000                 | 0                        | 0                             | 0              | 28,246,769 |



**General Government**

|  |                           |                        |                      |
|--|---------------------------|------------------------|----------------------|
| Project Title: Renovation to Fire Station 11 |                           | Project Status: Active | Start Date: May 2010 |
| Project #: 00189302                          | District (s): District #3 |                        | End Date: July 2012  |

**Project Location**  
 175 Newburyport Avenue, Altamonte Springs

**Project Description and Scope**  
 Renovation of Fire Station 11 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, repair ceiling grid in bunk area, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Several significant deficiencies exist in this particular station primarily due to the age of the building (28 years). Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, repair of ceiling grid system in bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

| Project Phases           | Start  | Finish |
|--------------------------|--------|--------|
| Operating / Non-capital  |        |        |
| Right Of Way             |        |        |
| Capitalized Expenditures |        |        |
| Design                   | May-10 | Nov-11 |
| Construction             | Dec-11 | Jul-12 |



**Operating Impact**  
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Capitalized Expenditures | 0                               | 1,217                  | 0                         | 0                        | 0                             | 0              | 0       |
| Construction             | 0                               | 0                      | 186,900                   | 0                        | 0                             | 0              | 186,900 |
| Operating / Non-capital  | 4,689                           | 0                      | 20,551                    | 0                        | 0                             | 0              | 25,240  |
|                          | 4,689                           | 1,217                  | 207,451                   | 0                        | 0                             | 0              | 212,140 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Fire Protection Fund | 4,689           | 1,217                  | 207,451                   | 0                        | 0                             | 0              | 212,140 |
|                      | 4,689           | 1,217                  | 207,451                   | 0                        | 0                             | 0              | 212,140 |

General Government

|  |                           |                         |                          |
|--|---------------------------|-------------------------|--------------------------|
| Project Title: Renovation to Fire Station 16 (Sabal Point) |                           | Project Status: Adopted | Start Date: October 2011 |
| Project #: 00189304  | District (s): District #1 |                         | End Date: September 2012 |

**Project Location**

Weikiva Springs Road, Longwood

Family: No Family

**Project Description and Scope**

Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a shelter for the woods truck . [Project managed by Central Services/Construction Management]

**Project Justification**

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection. Currently, the woods truck assigned to this station is stored outside, the provision of shelter will extend the life of the vehicle as well and save long-term maintenance and re-stripping costs.

**Project Phases**

Construction

| Start  | Finish |
|--------|--------|
| Oct-11 | Sep-12 |



**Operating Impact**

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                      | Construction                    | 0                      | 0                         | 0                        | 200,000                       | 0              | 0       |
|                      | 0                               | 0                      | 0                         | 200,000                  | 0                             | 0              | 200,000 |
| Project Funding      | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|                      | Fire Protection Fund            | 0                      | 0                         | 0                        | 200,000                       | 0              | 0       |
|                      | 0                               | 0                      | 0                         | 200,000                  | 0                             | 0              | 200,000 |

General Government

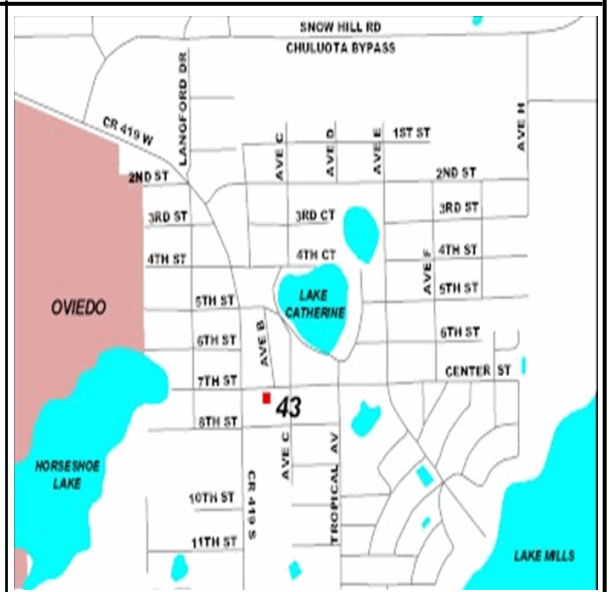
|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Renovation to Fire Station 43 (Chuluota) |                           | Project Status: Approved | Start Date: October 2012 |
| Project #: 00189306                                     | District (s): District #1 |                          | End Date: March 2014     |

**Project Location**  
110 W. 7th St. Chuluota

**Project Description and Scope**  
Renovation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

**Project Justification**  
Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-12 | Jun-13 |
| Construction   | Jun-13 | Mar-14 |



**Operating Impact**  
No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Fire Protection Fund | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |
|                      | 0               | 0                      | 0                         | 0                        | 200,000                       | 0              | 200,000 |

General Government

|   |                           |                          |                           |
|---|---------------------------|--------------------------|---------------------------|
| Project Title: Renovation to Fire Station 36 (Heathrow) |                           | Project Status: Approved | Start Date: November 2014 |
| Project #: 00189307                                     | District (s): District #1 |                          | End Date: June 2016       |

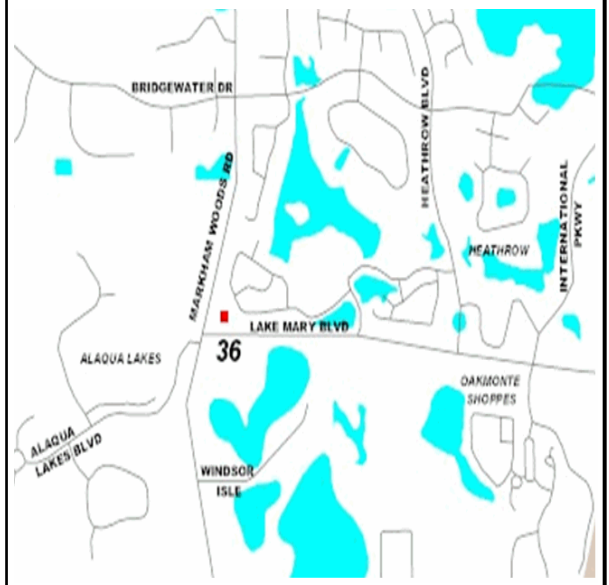
**Project Location** Family: No Family

6200 Lake Mary Blvd, Lake Mary, FL

**Project Description and Scope**  
 Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Nov-14 | Aug-15 |
| Construction   | Sep-15 | Jun-16 |



**Operating Impact**  
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000 |

| Project Funding      | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Fire Protection Fund | 0               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000 |
|                      | 0               | 0                      | 0                         | 0                        | 250,000                       | 0              | 250,000 |

General Government

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Renovation of Fire Station 24 (Winter Springs) |                           | Project Status: Proposed | Start Date: October 2013 |
| Project #: 00189311   | District (s): District #2 |                          | End Date: June 2015      |

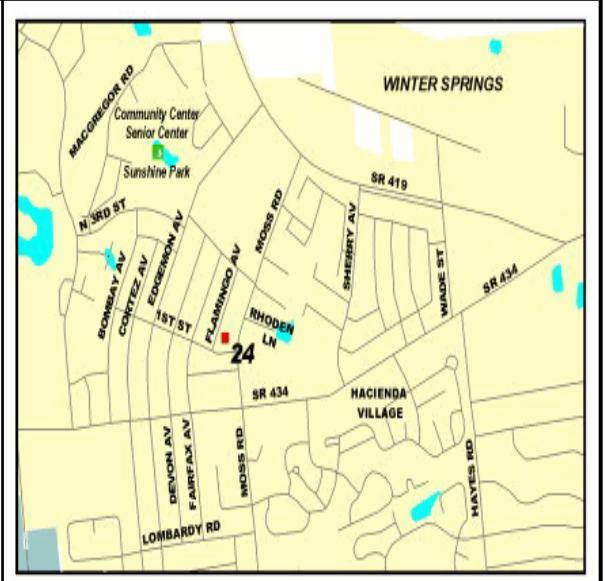
**Project Location** Family: No Family

102 Moss Road, Winter Springs

**Project Description and Scope**  
 Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-13 | Mar-14 |
| Construction   | Mar-14 | Jun-15 |



**Operating Impact**  
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

| Project Expenditures | Prior Fiscal       | FY 2010/11  | FY 2010/11     | FY 2012          | FY 2013-2016     | Future Funding | Total   |
|----------------------|--------------------|-------------|----------------|------------------|------------------|----------------|---------|
|                      | Years Expenditures | Actuals YTD | Amended Budget | Requested Budget | Requested Budget |                |         |
| Construction         | 0                  | 0           | 0              | 0                | 240,000          | 0              | 240,000 |
|                      | 0                  | 0           | 0              | 0                | 240,000          | 0              | 240,000 |

| Project Funding      | Funding to | FY 2010/11  | FY 2010/11     | FY 2012          | FY 2013-2016     | Future Funding | Total   |
|----------------------|------------|-------------|----------------|------------------|------------------|----------------|---------|
|                      | Date       | Actuals YTD | Amended Budget | Requested Budget | Requested Budget |                |         |
| Fire Protection Fund | 0          | 0           | 0              | 0                | 240,000          | 0              | 240,000 |
|                      | 0          | 0           | 0              | 0                | 240,000          | 0              | 240,000 |

General Government

|  |                           |                          |                          |
|--|---------------------------|--------------------------|--------------------------|
| Project Title: Fire Station 39 - Yankee Lake |                           | Project Status: Approved | Start Date: October 2019 |
| Project #: 00225001                          | District (s): District #5 |                          | End Date: April 2021     |

**Project Location**

Fire Station 39 - Yankee Lake

Family: No Family

**Project Description and Scope**

Project development, design, land acquisition and construction of Fire Station 39 in the northwest area of the county, near Yankee Lake. This station will be a three bay facility and will be designed to provide an increase in housing for anticipated growth. [Project managed by Central Services/Construction Management]

**Project Justification**

Fire Station 39 will enhance the County's ability to provide an appropriate level of fire/rescue services to Yankee Lake area and surrounding areas. This additional fire station will allow the County to maintain a five-minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Service Organization's (ISO) fire insurance rating.

**Project Phases**

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-19 | May-20 |
| Construction   | Jun-20 | Apr-21 |



**Funding Strategy**

Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility, this will be determined based on the conclusion of engineering and feasibility analysis. The use of county owned property will result in significant savings.

**Operating Impact**

This station will require a tower truck, fire engine, rescue unit and ancillary equipment at a cost of approximately \$1.9M. This station will also require 22 new positions for a cost of approximately \$1.5M per year.

Data will be collected and analyzed to determine the feasibility of utilizing existing personnel and equipment from Fire Station # 34

| Project Expenditures | Prior Fiscal          | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|-----------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
|                      | Years<br>Expenditures |                           |                                 |                                |                                     |                   |           |
| Construction         | 0                     | 0                         | 0                               | 0                              | 0                                   | 2,500,000         | 2,500,000 |
| Design               | 0                     | 0                         | 0                               | 0                              | 0                                   | 2,000,000         | 2,000,000 |
|                      | 0                     | 0                         | 0                               | 0                              | 0                                   | 4,500,000         | 4,500,000 |

| Project Funding | Funding to<br>Date | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total |
|-----------------|--------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-------|
|                 |                    |                           |                                 |                                |                                     |                   |       |

General Government

|                                 |                           |                        |                          |
|---------------------------------|---------------------------|------------------------|--------------------------|
| Project Title: Land Acquisition |                           | Project Status: Active | Start Date: October 2005 |
| Project #: 00243101             | District (s): District #2 |                        | End Date: December 2012  |

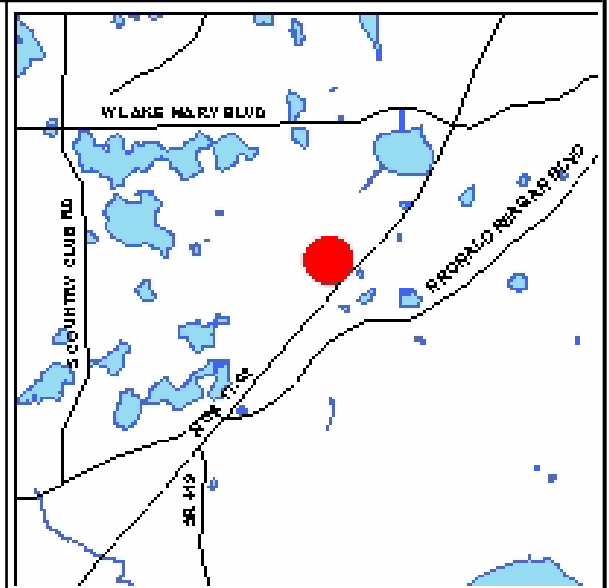
|                         |                   |
|-------------------------|-------------------|
| <u>Project Location</u> | Family: No Family |
|-------------------------|-------------------|

Countywide

Project Description and Scope  
 Purchase of land to be used for expansion/relocation of county facilities. Public/Private Partnership - start January 2007 Purchase Auto World - September 2007 Site analysis of various properties is currently ongoing. [Project managed by Central Services/Construction Management]

Project Justification  
 This project will assist in meeting the future facility needs of Seminole County.

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Right Of Way            | Oct-05 | Dec-12 |



Funding Strategy  
 Land was purchased in October 2005 for approximately \$1.7 million, from remaining proceeds of the 2001 Sales Tax Revenue Bonds.

| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Operating / Non-capital | 112,632                         | 0                      | 2,808                     | 0                        | 0                             | 0              | 115,440    |
| Right Of Way            | 7,385,030                       | 11,550                 | 6,341,076                 | 0                        | 0                             | 0              | 13,726,106 |
|                         | 7,497,662                       | 11,550                 | 6,343,884                 | 0                        | 0                             | 0              | 13,841,546 |

| Project Funding                               | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total      |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------|
| Courthouse Projects Fund                      | 1,650,125       | 0                      | 0                         | 0                        | 0                             | 0              | 1,650,125  |
| General Fund                                  | 5,749,866       | 11,550                 | 6,343,884                 | 0                        | 0                             | 0              | 12,093,750 |
| Infrastructure Imp/Capital Projects Fund - GF | 97,671          | 0                      | 0                         | 0                        | 0                             | 0              | 97,671     |
|   | 7,497,662       | 11,550                 | 6,343,884                 | 0                        | 0                             | 0              | 13,841,546 |

General Government

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| Project Title: Communication Tower Replacements |                          | Project Status: Active | Start Date: October 2008 |
| Project #: 00249201                             | District (s): Countywide |                        | End Date: September 2016 |

**Project Location** Family: Communication Tower Replacements

**Various Sites Across County**

**Project Description and Scope**  
 The project scope consists of replacing 4 and rebuilding/strengthening of 5 existing Public Safety communications towers. The existing towers identified for rebuilding have reached loading capacity with the existing antenna/microwave antenna array and do not offer the opportunity for additional antennas to meet Public Safety needs or potential co-locators.

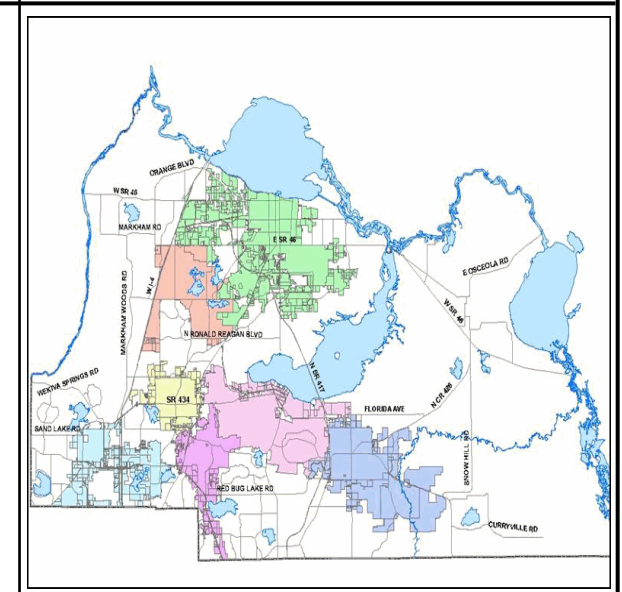
**Project Justification**  
 The communication towers are essential to two way radio communications county wide, for law enforcement (SO) municipal police, fire, and governmental services. The towers were built in late 1980's and have reached the projected end of life for this product. The towers relate directly to the public safety services provided daily to the citizens through emergency and non emergency communications via two way radio communications. The towers provide the infrastructure for the radio communications to function.

| Project Phases      | Start  | Finish |
|---------------------|--------|--------|
| <b>Design</b>       | Oct-08 | Jan-11 |
| <b>Construction</b> | Feb-11 | Sep-16 |

Below is a list of the tower sites to be replaced/rebuilt:

- Yankee Lake Tower - Replacement
- Landfill Tower - Replacement
- Chuluota Tower - Replacement
- Geneva Towers - Replacement
- Altamonte Springs Tower - Rebuild
- Dike Rd. Tower - Rebuild
- Five Points Tower - Rebuild
- \*\*Oviedo Tower - Rebuild
- Sabal Point Tower - Rebuild

\*\*not a county owned site



**Operating Impact**

- > There will not be any significant increases in operating costs associated with this project as it is replacing/rebuilding existing tower sites.
- > There will be potential revenue opportunities generated by renting space on the towers after construction.

| Project Expenditures | Prior Fiscal          | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|----------------------|-----------------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
|                      | Years<br>Expenditures |                           |                                 |                                |                                     |                   |           |
| Construction         | 152,460               | 0                         | 3,376,459                       | 0                              | 0                                   | 0                 | 3,528,919 |
|                      | 152,460               | 0                         | 3,376,459                       | 0                              | 0                                   | 0                 | 3,528,919 |

| Project Funding | Funding to | FY 2010/11<br>Actuals YTD | FY 2010/11<br>Amended<br>Budget | FY 2012<br>Requested<br>Budget | FY 2013-2016<br>Requested<br>Budget | Future<br>Funding | Total     |
|-----------------|------------|---------------------------|---------------------------------|--------------------------------|-------------------------------------|-------------------|-----------|
|                 | Date       |                           |                                 |                                |                                     |                   |           |
| General Fund    | 152,460    | 0                         | 3,376,459                       | 0                              | 0                                   | 0                 | 3,528,919 |
|                 | 152,460    | 0                         | 3,376,459                       | 0                              | 0                                   | 0                 | 3,528,919 |



General Government

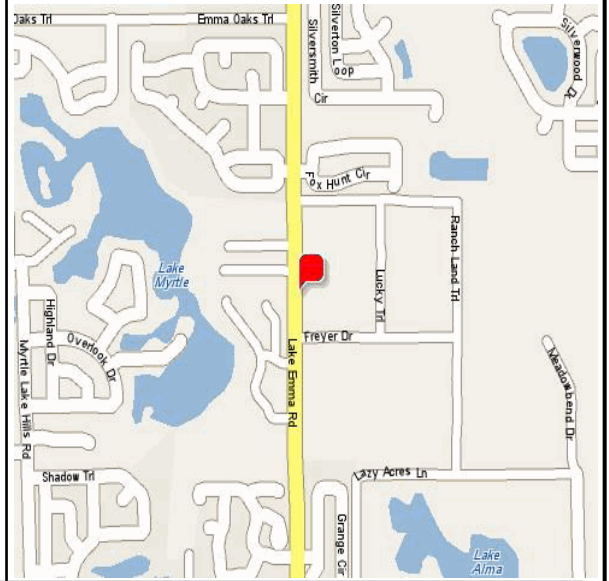
|   |                           |                          |
|---|---------------------------|--------------------------|
| Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area | Project Status: On Hold   | Start Date: October 2009 |
| Project #: 00249501   | District (s): District #4 | End Date: October 2018   |

**Project Location** Family: No Family  
 Lake Emma Road/Longwood Hills Road Area

**Project Description and Scope**  
 Project development, design, land acquisition and construction of Fire Station 19 near the corner of Lake Emma and Longwood Hills Road. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to the Lake Emma and Longwood Hills area. This additional fire station will allow the County to maintain a five minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Services Organization (ISO) fire insurance rating.

| Project Phases   | Start         | Finish        |
|--|---------------|---------------|
| <b>N/A</b>   |               |               |
| Historical Costs - Interfund / Interdepartmental Transfer for Land Purchase -- A 1.45 acre parcel of land located at the Northwest Corner of Lake Emma and Longwood Hills Road was acquired from the Public Works Department in April 2010 for \$204,665 (\$3.24 per square foot). |               |               |
| Budgeted Costs - Reserves  |               |               |
| <b>Operating / Non-capital</b>   |               |               |
| <b>Capitalized Expenditures</b>  |               |               |
| <b>Design</b>  | <b>Oct-09</b> | <b>Dec-11</b> |
| <b>Construction</b>  | <b>Oct-16</b> | <b>Oct-18</b> |



**Funding Strategy**  
 Project is On Hold pending future economic changes. Funds for this project are being held in Reserves.

**Operating Impact**  
 This station will require a new fire engine and rescue unit at an approximate cost of \$900K and will require 22 new positions at an annual cost of approximately \$1.4M.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Capitalized Expenditures | 0                               | 1,345                  | 0                         | 0                        | 0                             | 0              | 0                |
| Construction             | 103,728                         | 172,917                | 2,746,695                 | 0                        | 0                             | 0              | 2,850,423        |
| N/A                      | 204,665                         | 0                      | 0                         | 2,588,824                | 0                             | 0              | 2,793,489        |
| Operating / Non-capital  | 1,405                           | 0                      | 0                         | 0                        | 0                             | 0              | 1,405            |
|                          | <b>309,799</b>                  | <b>174,262</b>         | <b>2,746,695</b>          | <b>2,588,824</b>         | <b>0</b>                      | <b>0</b>       | <b>5,645,318</b> |

| Project Funding        | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total            |
|------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|------------------|
| Fire Protection Fund   | 253,305         | 174,262                | 2,746,695                 | 2,588,824                | 0                             | 0              | 5,588,824        |
| Fire/Rescue-Impact Fee | 56,493          | 0                      | 0                         | 0                        | 0                             | 0              | 56,493           |
|                        | <b>309,799</b>  | <b>174,262</b>         | <b>2,746,695</b>          | <b>2,588,824</b>         | <b>0</b>                      | <b>0</b>       | <b>5,645,318</b> |

General Government

|   |                           |                         |                          |
|---|---------------------------|-------------------------|--------------------------|
| Project Title: Fire Station 29 - Aloma Avenue |                           | Project Status: On Hold | Start Date: October 2008 |
| Project #: 00258001                           | District (s): District #1 |                         | End Date: August 2017    |

**Project Location**

The corner of SR 426 and Via Loma Dr

Family: No Family

**Project Description and Scope**

Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Central Services/Construction Management]

**Project Justification**

Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.

**Project Phases**

| Start | Finish |
|-------|--------|
|-------|--------|

N/A

Reserves

Operating / Non-capital

Capitalized Expenditures

Right Of Way

|        |        |
|--------|--------|
| Oct-08 | Apr-09 |
|--------|--------|

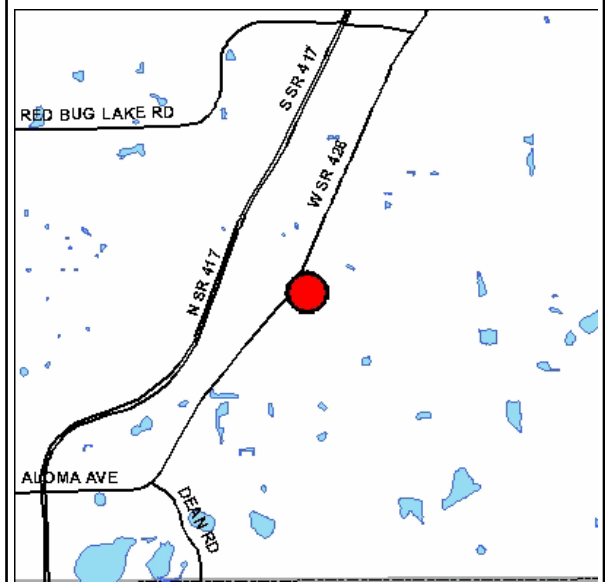
Land Acquisition

Design

|        |        |
|--------|--------|
| Jul-09 | Jun-11 |
|--------|--------|

Construction

|        |        |
|--------|--------|
| Oct-15 | Aug-17 |
|--------|--------|



**Funding Strategy**

Project is On Hold pending future economic changes. Funds for this project are being held in Reserves.

**Operating Impact**

24 new positions will be necessary to staff this station at an estimated annual cost of \$1.6M.

This station also requires a fire engine, transport vehicle, and ancillary equipment which was included as part of the FY07/08 and FY08/09 budget. These items were procured at an estimated cost of \$800K.

| Project Expenditures     | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|--------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Capitalized Expenditures | 0                               | 3,011                  | 0                         | 0                        | 0                             | 0              | 0         |
| Construction             | 157,568                         | -650                   | 2,345,653                 | 0                        | 0                             | 0              | 2,503,221 |
| N/A                      | 0                               | 0                      | 0                         | 4,135,576                | 0                             | 0              | 4,135,576 |
| Operating / Non-capital  | 28,633                          | 0                      | 26,341                    | 0                        | 0                             | 0              | 54,974    |
| Right Of Way             | 1,481,274                       | 0                      | 1,765,506                 | 0                        | 0                             | 0              | 3,246,780 |
|                          | 1,667,475                       | 2,361                  | 4,137,500                 | 4,135,576                | 0                             | 0              | 9,940,551 |

| Project Funding        | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Fire Protection Fund   | 1,510,392       | 3,011                  | 1,850,343                 | 1,848,419                | 0                             | 0              | 5,209,154 |
| Fire/Rescue-Impact Fee | 157,083         | -650                   | 2,287,157                 | 2,287,157                | 0                             | 0              | 4,731,397 |
|                        | 1,667,475       | 2,361                  | 4,137,500                 | 4,135,576                | 0                             | 0              | 9,940,551 |

General Government

|   |                          |                        |                         |
|---|--------------------------|------------------------|-------------------------|
| Project Title: Juvenile Detention Center Improvements |                          | Project Status: Active | Start Date: August 2011 |
| Project #: 00273502                                   | District (s): Countywide |                        | End Date: March 2012    |

**Project Location**

200 Bush Blvd. Sanford, FL 32773

Family: No Family

**Project Description and Scope**

Interior and exterior improvements, including furniture, fixtures and equipment.

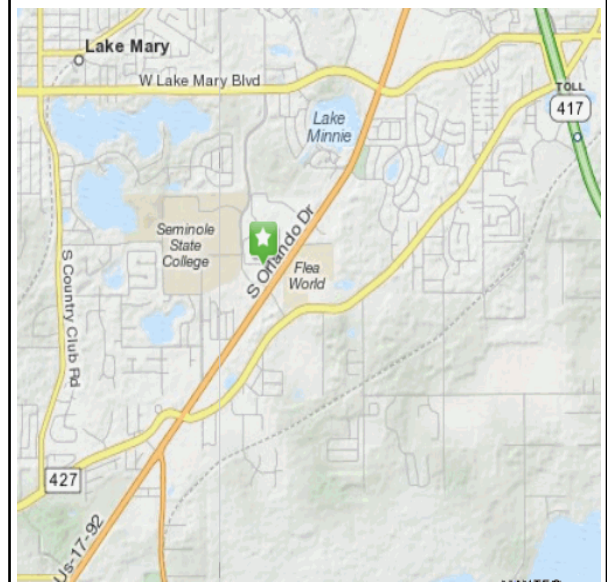
**Project Justification**

Due to the fiscal year 2011-2012 Legislative budget reduction mandates, the Department of Juvenile Justice has closed the Seminole Juvenile Detention Center. On June 14, 2011, the Board of County Commissioners approved the Sheriff's Office to proceed with assuming the responsibilities for the operation of the Seminole County juvenile Detention Center. The Board of County Commissioners also approved the Sheriff's Office to be responsible for the procurement process for renovations, furniture, fixtures and equipment (FFE).

**Project Phases**

**Construction**  
Includes Design

| Start  | Finish |
|--------|--------|
| Aug-11 | Mar-12 |



**Funding Strategy**

The operating impact of the Sheriff's Office assuming responsibilities for the operation of the Seminole County Juvenile Detention Center will include 37 new positions and a Fiscal Year 2011/12 operational budget of approximately \$1.8M. This is approximately a \$1.4M savings from Fiscal Year 2009/10 payments to the Department of Juvenile Justice, and \$700k savings from the Fiscal Year 2010/11 budget.

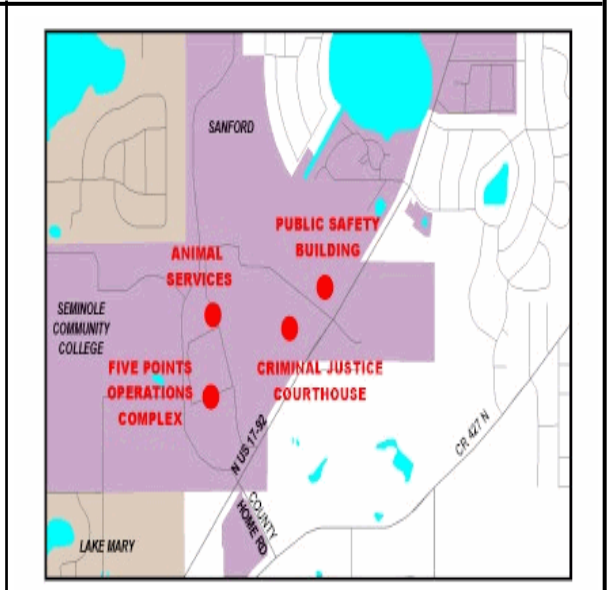
| Project Expenditures | Prior Fiscal | FY 2010/11  | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total   |
|----------------------|--------------|-------------|------------|-----------|--------------|--------|---------|
|                      | Years        | Actuals YTD | Amended    | Requested | Requested    |        |         |
| Construction         | 0            | 80,196      | 722,000    | 0         | 0            | 0      | 722,000 |
|                      | 0            | 80,196      | 722,000    | 0         | 0            | 0      | 722,000 |
| Project Funding      | Funding to   | FY 2010/11  | FY 2010/11 | FY 2012   | FY 2013-2016 | Future | Total   |
|                      | Date         | Actuals YTD | Amended    | Requested | Requested    |        |         |
| Jail Project/2005    | 0            | 80,196      | 722,000    | 0         | 0            | 0      | 722,000 |
|                      | 0            | 80,196      | 722,000    | 0         | 0            | 0      | 722,000 |

**General Government**

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| Project Title: Roof Replacement - Public Safety Building |               | Project Status: Active | Start Date: July 2010 |
| Project #: 00273912                                      | District (s): |                        | End Date: April 2012  |

|  |                   |
|--|-------------------|
| <b>Project Location</b><br>Public Safety Building  | Family: No Family |
| <b>Project Description and Scope</b><br>Replacement of the Public Safety Building roof, which is 52,766 square feet and consists of a modified bitumen membrane with cap sheet and a granule surface. Existing roof to be replaced with an energy efficient system funded by ARRA/Energy Efficiency and Conservation Block Grant funds. [Project managed by Central Services/Construction Management]. |                   |
| <b>Project Justification</b><br>The current roof is severely weathered with extensive blistering and ponding water. Repairing the roof system will include removal and replacement of all blistered material with new cap sheet set in mastic. Further deterioration of the roof system could result in water intrusion, which would be extremely costly.  |                   |

| Project Phases          | Start  | Finish |
|-------------------------|--------|--------|
| Operating / Non-capital |        |        |
| Design                  | Jul-10 | Apr-11 |
| Construction            | May-11 | Apr-12 |



| Project Expenditures    | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|-------------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction            | 0                               | 0                      | 1,184,767                 | 0                        | 0                             | 0              | 1,184,767 |
| Operating / Non-capital | 0                               | 72,811                 | 103,060                   | 0                        | 0                             | 0              | 103,060   |
|                         | 0                               | 72,811                 | 1,287,827                 | 0                        | 0                             | 0              | 1,287,827 |

| Project Funding                         | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|---|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| ARRA - Energy & Conservation Grant Fund | 0               | 72,811                 | 1,287,827                 | 0                        | 0                             | 0              | 1,287,827 |
|   | 0               | 72,811                 | 1,287,827                 | 0                        | 0                             | 0              | 1,287,827 |

General Government

|   |                           |                        |                          |
|---|---------------------------|------------------------|--------------------------|
| Project Title: Chiller Replacement - Public Safety Building |                           | Project Status: Active | Start Date: October 2010 |
| Project #: 00273913   | District (s): District #5 |                        | End Date: December 2012  |

|   |                   |
|---|-------------------|
| <b>Project Location</b><br>150 Bush Blvd. | Family: No Family |
|---|-------------------|

**Project Description and Scope**  
Design and install two (2) 300-ton air cooled chillers that will provide chilled water to the building's air conditioning system. The contractor will replace both chillers, installing them on a new elevated structure in order to provide increased chiller condenser coil cooling air flow, hookup to the electrical circuits feeding the chillers, and replace the chilled water pumps. [Project managed by Central Services/Construction Management]

**Project Justification**  
The Seminole County Public Safety/Sheriff's building is a 120,000 square feet, three story building built in 1997. Chilled water for the air conditioning system is provided by two (2) air cooled 270-ton chillers. These chillers have been on a 24-hour a day, seven day a week operation schedule for the last 13-years. Throughout their life, several condensing fan motors and compressors have been replaced due to operational failures. During the last 12 months, \$60,610 has been spent on repairs for these chillers. The condenser coil heat transfer fins have deteriorated to a point that is causing excessive high refrigerant pressures, excessive energy consumption, capacity reduction, and premature component failures. The cooling capacity reduction is causing severe cooling and dehumidification problems in the building

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Oct-10 | Apr-11 |
| Construction   | May-11 | Dec-12 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 318,207                | 436,000                   | 0                        | 0                             | 0              | 436,000 |
|                      | 0                               | 318,207                | 436,000                   | 0                        | 0                             | 0              | 436,000 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Facilities Maintenance Fund - GF | 0               | 318,207                | 436,000                   | 0                        | 0                             | 0              | 436,000 |
|                                  | 0               | 318,207                | 436,000                   | 0                        | 0                             | 0              | 436,000 |

**General Government**

|  |                          |                          |             |
|--|--------------------------|--------------------------|-------------|
| Project Title: HVAC - General Government (Ongoing) |                          | Project Status: Proposed | Start Date: |
| Project #: 00273920                                | District (s): Countywide |                          | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: HVAC Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of General Government building HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Construction         | 0                               | 0                      | 0                         | 41,900                   | 0                             | 0              | 41,900 |
|                      | 0                               | 0                      | 0                         | 41,900                   | 0                             | 0              | 41,900 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 0                         | 41,900                   | 0                             | 0              | 41,900 |
|                                  | 0               | 0                      | 0                         | 41,900                   | 0                             | 0              | 41,900 |

**General Government**

|  |                          |             |
|--|--------------------------|-------------|
| Project Title: Roof Capital Maintenance - General Government (Ongoing) | Project Status: Proposed | Start Date: |
| Project #: 00273930  | District (s): Countywide | End Date:   |

|                         |                                  |
|-------------------------|----------------------------------|
| <u>Project Location</u> | Family: Roof Capital Maintenance |
|-------------------------|----------------------------------|

Project Description and Scope  
 Ongoing capital maintenance of General Government building roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification  
 County buildings require ongoing capital maintenance to maintain useful life.

| Project Phases | Start | Finish |
|----------------|-------|--------|
| Construction   |       |        |

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 35,400                    | 138,690                  | 0                             | 0              | 174,090 |
|                      | 0                               | 0                      | 35,400                    | 138,690                  | 0                             | 0              | 174,090 |

| Project Funding                  | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Facilities Maintenance Fund - GF | 0               | 0                      | 35,400                    | 138,690                  | 0                             | 0              | 174,090 |
|                                  | 0               | 0                      | 35,400                    | 138,690                  | 0                             | 0              | 174,090 |

General Government

|   |                           |                          |                          |
|---|---------------------------|--------------------------|--------------------------|
| Project Title: Fire Station 23 - Relocation |                           | Project Status: Approved | Start Date: October 2020 |
| Project #: 00274301                         | District (s): District #1 |                          | End Date: September 2022 |

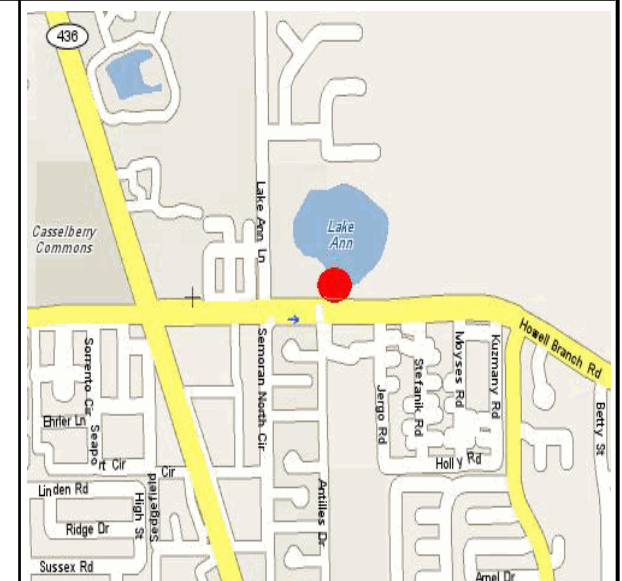
**Project Location** Family: No Family

1 Mile west of 4810 Howell Branch Road

**Project Description and Scope**  
 Geographical relocation of Fire Station 23 to maintain a five minute, or less, response time to emergency service calls to the subject area. [Project managed by Central Services/Construction Management]

**Project Justification**  
 Fire station 23 is the oldest fire station facility and does not have adequate space to accommodate fire crews and associated apparatus. Current property is not suitable for rebuilding the needed facility. The new design will meet American Disabilities Act (ADA) requirements and provide additional storage space. It will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives. The relocation of the station will help to maintain a five minute, or less, response time to emergency service calls and should adequately handle future growth in the area.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Right Of Way   | Oct-20 | Sep-22 |
| Construction   | Oct-20 | Sep-22 |



**Operating Impact**  
 This station will utilize Fire Station 23's existing personnel and equipment.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total     |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-----------|
| Construction         | 0                               | 0                      | 0                         | 0                        | 0                             | 2,500,000      | 2,500,000 |
| Right Of Way         | 0                               | 0                      | 0                         | 0                        | 0                             | 2,000,000      | 2,000,000 |
|                      | 0                               | 0                      | 0                         | 0                        | 0                             | 4,500,000      | 4,500,000 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
|                 |                 |                        |                           |                          |                               |                |       |



**General Government**

|  |                           |                        |                         |
|--|---------------------------|------------------------|-------------------------|
| Project Title: Fire Station 26 - Generator Replacement |                           | Project Status: Active | Start Date: April 2010  |
| Project #: 00277902                                    | District (s): District #1 |                        | End Date: December 2011 |

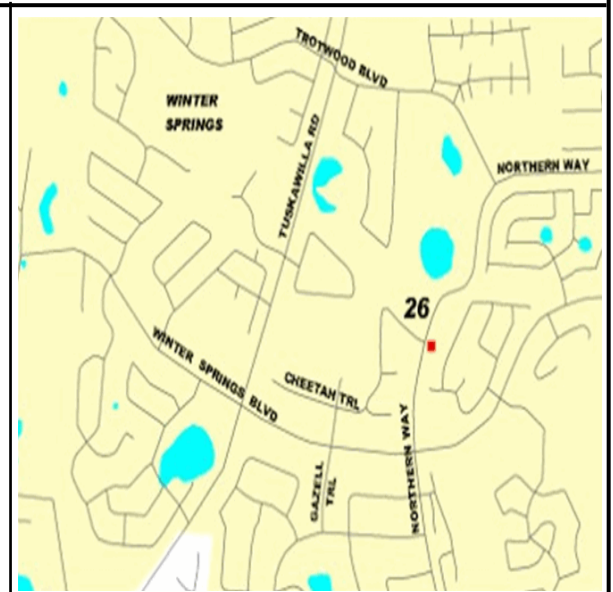
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

850 Northern Way Winter Springs, FL

**Project Description and Scope**  
 Remove and replace the existing non-operational standby generator with a surplus 60 Kw generator currently being stored at the Fire Training Center. The project also entails the installation of a new transfer switch. [Project managed by Central Services/Construction Management]

**Project Justification**  
 This project will replace the emergency standby generator for Fire Station 26 in Winter Springs. The generator that was in place has been determined by Fleet Services as unrepairable. The emergency generator will provide for 24 hour backup power generation in order to provide for 24 hour operation of the Fire Station, and maintaining response readiness.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Design         | Apr-10 | Jul-10 |
| Construction   | Aug-10 | Dec-11 |



**Operating Impact**  
 Future operating expenses would include proactive maintenance, and fuel costs for the standby generator.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                      | Construction                    | 6,333                  | 22,348                    | 58,667                   | 0                             | 0              | 0      |
|                      | 6,333                           | 22,348                 | 58,667                    | 0                        | 0                             | 0              | 65,000 |

| Project Funding | Funding to Date      | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total  |
|-----------------|----------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|--------|
|                 | Fire Protection Fund | 6,333                  | 22,348                    | 58,667                   | 0                             | 0              | 0      |
|                 | 6,333                | 22,348                 | 58,667                    | 0                        | 0                             | 0              | 65,000 |

General Government

|                                      |                          |                         |                        |
|--------------------------------------|--------------------------|-------------------------|------------------------|
| Project Title: UHF/VHF Narrowbanding |                          | Project Status: Adopted | Start Date: June 2011  |
| Project #: 00280502                  | District (s): Countywide |                         | End Date: January 2013 |

|                         |                   |
|-------------------------|-------------------|
| <u>Project Location</u> | Family: No Family |
|-------------------------|-------------------|

Project Description and Scope  
 Reprogramming of base stations and the replacement of mobile radios and hand held units. The Federal Communications Commission (FCC) has mandated that all Public Safety, and State and Local Government VHF (150 174 MHz) and UHF (421 512 MHz) radio system licensees convert from what has been known as "wide band" (25 KHz) operation to "narrow band" (12.5 KHz or equivalent) operation by January 1, 2013.

Project Justification  
 Public Safety Pool licensee's conversion deadline has been changed to January 1, 2013. After this date, all systems must have converted either to 12.5 kHz bandwidth or to a technology that provides one voice channel per 12.5 kHz or operates at a data rate 4800 bps per 6.25 kHz of bandwidth.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| General        | Jun-11 | Jan-13 |



| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| General              | 0                               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                      | 0                               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |

| Project Funding | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|-----------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| General Fund    | 0               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |
|                 | 0               | 0                      | 150,000                   | 0                        | 0                             | 0              | 150,000 |

General Government

|   |                          |                          |                           |
|---|--------------------------|--------------------------|---------------------------|
| Project Title: Radio System - P25 Digital Upgrade |                          | Project Status: Approved | Start Date: November 2011 |
| Project #: 00281501                               | District (s): Countywide |                          | End Date: March 2015      |

|                         |                               |
|-------------------------|-------------------------------|
| <u>Project Location</u> | Family: Radio System Upgrades |
|-------------------------|-------------------------------|

Countywide

Project Description and Scope  
 Migration from our current analog 800Mhz radio system to a digital platform. The 800Mhz radio system used by Seminole County has reached the end of projected life cycle and replacement parts from the existing manufacturer will no longer be available forcing the county to the secondary market for repair items. This is the critical infrastructure component of the countywide communication system. This project will consist of the replacement of numerous base stations at each tower site, controllers, microwave platform, dispatch software to work within the new system.

Project Justification  
 The goal is to maintain a reliable and stable communication platform for all first responder agencies and local governments. To move away from an analog system at the end of its life cycle and to a digital format that meets current industry standards and provides reliable communications countywide.

| Project Phases  | Start  | Finish |
|---|--------|--------|
| <b>General</b>  | Nov-11 | Mar-15 |
| This project will be initiated in 3 phases with the following estimated costs and tentative time-lines: |        |        |
| Phase 1 - (10/25/2011 -10/1/2013 : convert 10 Channels, radios and system infrastructure)               |        |        |
| Phase 2 - ( 1/2/2013 - 6/21/2013 : convert remaining 8 Channels and radios & SCADA)                     |        |        |
| Phase 3 - ( 7/1/2014 - 3/1/2015 : upgrade Dispatch Consoles)  |        |        |



Funding Strategy  
 At the Board's discretion, a subsequent reimbursement through financing may occur as established and approved via an enacted Funding Reimbursement Resolution.

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|-------|
| Project Funding      | Funding to Date                 | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total |

General Government

|   |                          |                         |                        |
|---|--------------------------|-------------------------|------------------------|
| Project Title: Way Finding Sign Project |                          | Project Status: On Hold | Start Date: July 2012  |
| Project #: 00282701                     | District (s): Countywide |                         | End Date: January 2013 |

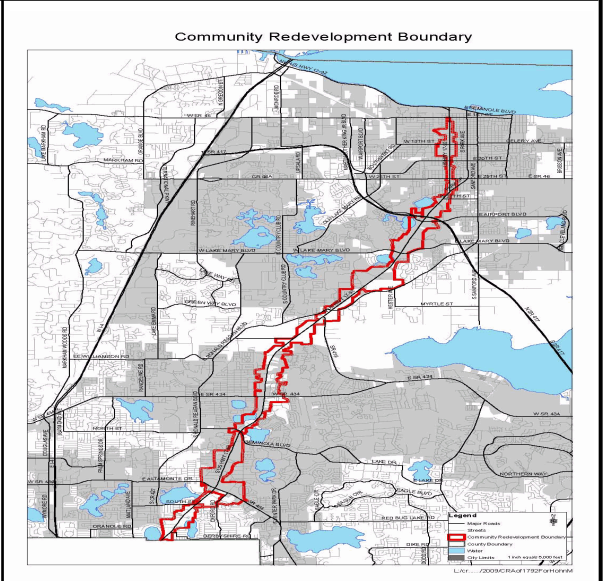
|                         |                   |
|-------------------------|-------------------|
| <b>Project Location</b> | Family: No Family |
|-------------------------|-------------------|

US 17/92 CRA Corridor

**Project Description and Scope**  
 The Wayfinding project will reduce the number of signs improving the corridor's aesthetic look. It will further create a sense of continuity within the corridor as the signs will be uniform in color and design. The funds for this item are not to exceed the figure of 40 @ \$3,183 = \$127,360. The project is on hold pending the finalization of the 17/92 CRA Master Plan. This is anticipated to be completed FY 2012/13.

**Project Justification**  
 This project achieves two goals as outlined in the Community Redevelopment Agency Master Plan. The first goal is achieved by reducing the number of signs within the corridor. The second goal is achieved by improving the visual appearance of the corridor by installing signs that are of the same design and color.

| Project Phases | Start  | Finish |
|----------------|--------|--------|
| Construction   | Jul-12 | Jan-13 |



**Funding Strategy**  
 Tax Increment Funding established in 1997 for the Community Redevelopment District for the US 17/92 Corridor

| Project Expenditures | Prior Fiscal Years Expenditures | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|----------------------|---------------------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| Construction         | 0                               | 0                      | 127,360                   | 0                        | 0                             | 0              | 127,360 |
|                      | 0                               | 0                      | 127,360                   | 0                        | 0                             | 0              | 127,360 |

| Project Funding          | Funding to Date | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|--------------------------|-----------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
| 17/92 Redevelopment Fund | 0               | 0                      | 127,360                   | 0                        | 0                             | 0              | 127,360 |
|                          | 0               | 0                      | 127,360                   | 0                        | 0                             | 0              | 127,360 |

General Government

|   |                          |                        |                        |
|---|--------------------------|------------------------|------------------------|
| Project Title: Fire Station Wind Retrofit |                          | Project Status: Active | Start Date: March 2010 |
| Project #: 01785020                       | District (s): Countywide |                        | End Date: January 2012 |
| <b>Project Location</b>                   |                          |                        | Family: No Family      |

**Various Fire Stations**

**Project Description and Scope**

The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers on the following seven (7) fire stations (see Construction Phase below) (The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.) [Project managed by Central Services/Construction Management]

**Project Justification**

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

**Project Phases**

|                     | Start  | Finish |
|---------------------|--------|--------|
| <b>Construction</b> | Mar-10 | Jan-12 |

Hurricane barriers will be installed on the following on seven (7) fire stations:

- Station #12 – 325 Douglas Ave., Altamonte Springs
- Station #14 – 600 Hattaway Dr., Altamonte Springs
- Station #16 – 930 Wekiva Springs Rd., Longwood
- Station #22 – 7122 US 17-92, Fern Park
- Station #23 – 4810 Howell Branch Rd., Winter Park
- Station #27 – 5280 Red Bug Rd., Casselberry
- Station #34 – 4905 West SR 46, Sanford

(The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.)



**Funding Strategy**

The total project cost is \$377,355.00; with \$283,016.00 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant and a \$94,339.00 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on January 1, 2012.

**Operating Impact**

The operating impact will be insignificant.

| Project Expenditures           | Prior Fiscal       | FY 2010/11             | FY 2010/11                | FY 2012                  | FY 2013-2016                  | Future Funding | Total   |
|--------------------------------|--------------------|------------------------|---------------------------|--------------------------|-------------------------------|----------------|---------|
|                                | Years Expenditures | Actuals YTD            | Amended Budget            | Requested Budget         | Requested Budget              |                |         |
| Construction                   | 0                  | 188,862                | 377,355                   | 0                        | 0                             | 0              | 377,355 |
|                                | 0                  | 188,862                | 377,355                   | 0                        | 0                             | 0              | 377,355 |
| Project Funding                | Funding to Date    | FY 2010/11 Actuals YTD | FY 2010/11 Amended Budget | FY 2012 Requested Budget | FY 2013-2016 Requested Budget | Future Funding | Total   |
|                                |                    |                        |                           |                          |                               |                |         |
| Fire Protection Fund           | 0                  | 47,216                 | 94,339                    | 0                        | 0                             | 0              | 94,339  |
| Public Safety Grants (Federal) | 0                  | 141,647                | 283,016                   | 0                        | 0                             | 0              | 283,016 |
|                                | 0                  | 188,862                | 377,355                   | 0                        | 0                             | 0              | 377,355 |



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE

## Glossary

**ACCRUAL** – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

**ACCRUAL ACCOUNTING** – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

**AD VALOREM TAX** – A tax levied on the assessed value (net of any exemptions) of real personal property. This is a commonly referred to as “property tax”.

**ADA** - Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to county facilities.

**ADJUSTED FINAL MILLAGE** – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

**ADOPTED BUDGET** – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

**AGGREGATE MILLAGE RATE** – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

**AMENDMENT** – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

**APPROPRIATION** – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

**APPROVED BUDGET** – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

**ARRA** – American Recovery and Reinvestment Act.

**ASSESSED VALUE** – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

**BEGINNING FUND BALANCE** - Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s reserves.

**BOARD OF COUNTY COMMISSIONERS** – The governing body of Seminole County is composed of five persons elected from single member districts, one of who is selected as Chairman.

**BOND** – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

**BUDGET** – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

**BUDGET ADJUSTMENT** – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

**BUDGET CALENDAR** – The schedule of key dates involved in the process of adopting and executing an adopted budget.

**BUDGET MESSAGE** – A brief written statement presented by the County Manager to explain principal budget issues.

**CAPITAL BUDGET** - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year capital improvement program (CIP). The capital budget is adopted by the BOCC as a part of the annual county budget.

**CAPITAL EQUIPMENT** - Tangible equipment with a cost of \$5,000 or more.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - The financial plan of approved capital projects, their timing, and cost over a five-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Seminole County, as well as, projects that although are not owned by the county, will be part of a joint project agreement.

**CAPITAL IMPROVEMENTS** – Physical assets constructed or purchased, that have minimum cost of twenty-five thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

**CAPITAL IMPROVEMENTS ELEMENT (CIE)** - An element of the comprehensive plan which identifies the revenues, costs, and location of the six public facility types required by concurrency: parks, solid waste, stormwater, transportation, water, and wastewater based on service level standards and the land use plan adopted by the BOCC.

**CAPITAL OUTLAY** – Appropriation for the acquisition or construction of physical assets.

**CAPITAL PROJECT** – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.

**CERTIFICATES FOR PARTICIPATION (COPs)** – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

**CHARGES FOR SERVICES** - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

**CIP** – Capital Improvement Program.



## Glossary

**CONTINGENCY** – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

**CULTURE AND RECREATION** - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

**DEBT PER CAPITA** - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

**DEBT SERVICE** – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

**DEFICIT** – The excess of expenditures over revenues during a fiscal year.

**DEPARTMENT** – An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

**DEPRECIATION** – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

**DIVISION** – A basic organizational unit of the County which is functionally unique in its service delivery.

**ECONOMIC ENVIRONMENT** - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

**ENCUMBRANCE** – The commitment of appropriated funds to purchase an item or service.

**ENDING FUND BALANCE** - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

**ENTERPRISE FUND** – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

**EPA** – Environmental Protection Agency.

**EXEMPT, EXEMPTION, NON-EXEMPT** – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

# Glossary

**EXPENDITURE** – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

**FCC** – Federal Communication Commission.

**FDEP** – Florida Department of Environmental Protection.

**FDOT** – Florida Department of Transportation.

**FINAL MILLAGE** – The tax rate adopted in the final public budget hearing of a taxing authority.

**FISCAL YEAR** – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

**FRDAP** – Florida Recreation Development Assistance Program.

**FUNCTION** – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

**FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

**GENERAL FUND** – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

**GENERAL GOVERNMENT** - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

**GOB** – General Obligation Bond.

**GRANT** – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

**HOMESTEAD EXEMPTION** – Refer to definition for exempt, exemption, and non-exempt.

**HUMAN SERVICES** - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

# Glossary

**IMPACT FEES** - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

**INDIRECT COSTS** – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

**INFRASTRUCTURE** - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

**INFRASTRUCTURE SALES TAX** - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.

**INTERFUND TRANSFERS** – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

**INTERGOVERNMENTAL REVENUE** – Revenue received from another government unit for a specific purpose.

**INTERNAL SERVICE** - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

**LEVEL OF SERVICE IMPACT** - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

**LEVY** – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

**LINE-ITEM BUDGET** – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

**LONG-TERM DEBT** – Debt with a maturity of more than one year after the date of issuance.

**LWCG** – Land and Water Conservation Grant.

**MANDATE** – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

**MILL, MILLAGE** – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

## Glossary

**MILLAGE RATE** - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

**MISCELLANEOUS (FUNDING SOURCE)** - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

**MUNICIPAL SERVICES TAXING UNIT** – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

**NEW PROJECT** - A capital project that has not been previously approved by the BOCC.

**OBJECT CODE** – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

**OBJECTIVE** – A defined method to accomplish an established goal.

**OPERATING EXPENSES** – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

**OTHER APPROPRIATIONS** - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

**OTHER EXPENDITURES** – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

**OTHER REVENUES** – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

**PERSONAL PROPERTY** – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

**PERSONAL SERVICES** – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

**PHYSICAL ENVIRONMENT** - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

## Glossary

**PROGRAM** - A set of activities with a common goal that is accomplished through a plan of action aimed at accomplishing a clear objective, with details on what work is to be done, by whom, when, and what means or resources will be used.

**PROJECT COMPLETION DATE** - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

**PROJECT DESCRIPTION** - Brief explanation of each project's purpose and work scope.

**PROPERTY APPRAISER** - The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

**PROPERTY TAX** - Refer to definition for ad valorem tax.

**PROPOSED MILLAGE** - The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

**PSAP** - Public Safety Answering Point.

**PUBLIC SAFETY** - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

**REAL PROPERTY** - Land and the buildings and other structures attached to it that is taxable under state law.

**REASSESSMENT** - The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

**RESERVE** - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**RESERVES AND REFUNDS**- Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

**REVENUE** - Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

**REVENUE BONDS** - Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

**REVENUE ESTIMATE** - A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

## Glossary

**ROLLED BACK/ROLL BACK RATE** – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of inflation or rising property values, the roll-back rate will be lower than the previous year's tax rate.

**SER** – South-East Regional.

**SPECIAL ASSESSMENT** – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**SPECIAL REVENUE FUND** – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**STATE SHARED REVENUE** - Revenues assessed and collected by the State of Florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

**TAX BASE** – The total property valuations on which each taxing authority levies its tax rates.

**TAX ROLL** – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

**TAX YEAR** – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

**TENTATIVE MILLAGE** – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

**TRANSFERS** - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a "double counting" of revenues, and correspond to an equal amount of interfund expenditures.

**TRANSPORTATION** - Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

**TRUTH IN MILLAGE LAW** – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**UNDERLYING BOND RATING** - Published assessment of a particular debt issue's credit quality absent credit enhancement.

**UNENCUMBERED BALANCE** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

**UNIFORM ACCOUNTING SYSTEM** – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

**USER FEES** – The fees charged for direct receipt of public services.

**VOTED MILLAGE** – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

**WTP** – Water Treatment Plant.

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*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE