



SEMINOLE COUNTY



CAPITAL IMPROVEMENT PROJECTS

Fiscal Years 2007/08 - 2011/12



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, 2012.

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, as well as two facility types adopted by the Board of County Commissioners (Fire and Library Services). The CIE focuses on service level standards and the land use plan adopted by the Board of County Commissioners in order to preclude deficiencies in adopted level of services. The CIP is developed 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 (CONTINUED)



- 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 that are in excess of \$25,000 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. 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.

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM *(CONTINUED)*



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

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, costs, inspection, testing and permitting.

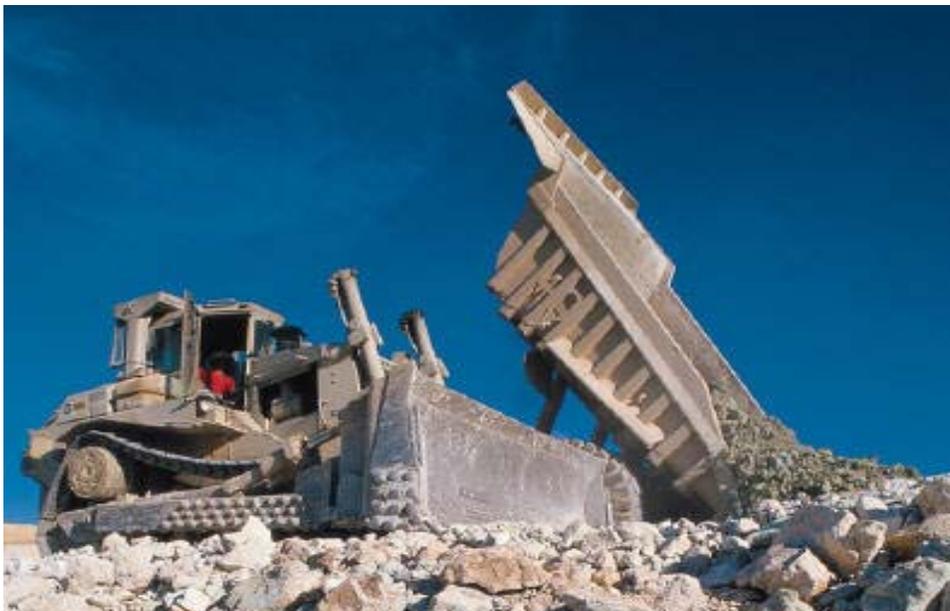


The capital improvements program includes expenditures for major projects that add to the capital assets or infrastructure of Seminole County. The planning, permitting, design and construction of these projects often carry over from one fiscal year to the next. The capital improvements budget usually 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 interfund transfers to capital projects funds.



Seminole County Government
CAPITAL IMPROVEMENTS PROJECT
COMMON QUESTIONS AND ANSWERS



1. **What is a Capital Improvements Project (CIP)?**
Any governmental expenditure for the construction and for installation and/or renovation of facilities. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet this criteria should be 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 for whatever reason 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 property tax base growth 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 budget management and approval.
7. **What is a carry-forward or rebudget project?**
Any project that spans multiple years and has unspent budget from a previous year to a change in the project schedule or cost estimate.
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 must 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 some 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 need estimates.
10. **What do the historical costs & budget represent?**
The historical costs on the summary schedule represent the historical costs and budget of only these projects included in the Five Year CIP Program.

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. 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 as well as two optional elements. 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 5-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.

DEFINITIONS OF CIE FACILITY ELEMENTS

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.

Library Services Element – Provides goal, objectives and policies within the County's Comprehensive Plan to address the materials collection size, currency, variety and accessibility. The adopted level of service is one book per capita.

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.

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.

Public Safety Element - Provides goal, objectives and policies within the County's Comprehensive Plan to address fire protection, fire prevention and rescue services. The adopted level of service is a five minute average response time within the unincorporated area.

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).

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT (CONTINUED)



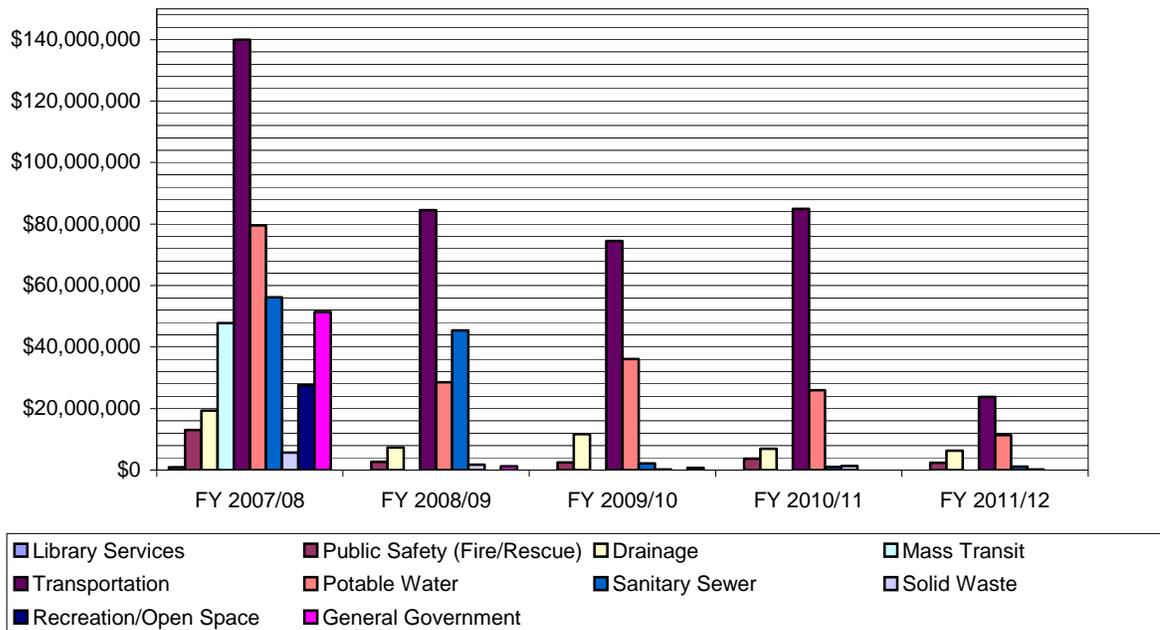
Sanitary Sewer Element - Provides goal, objectives and policies within the County’s Comprehensive Plan to insure proper treatment and disposal of wastewater. The adopted level of service is 300 gallons per day per residential unit.

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.

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.

General Government – Objectives and policies within the County’s Comprehensive Plan to address needs that are not specifically classified within other elements.

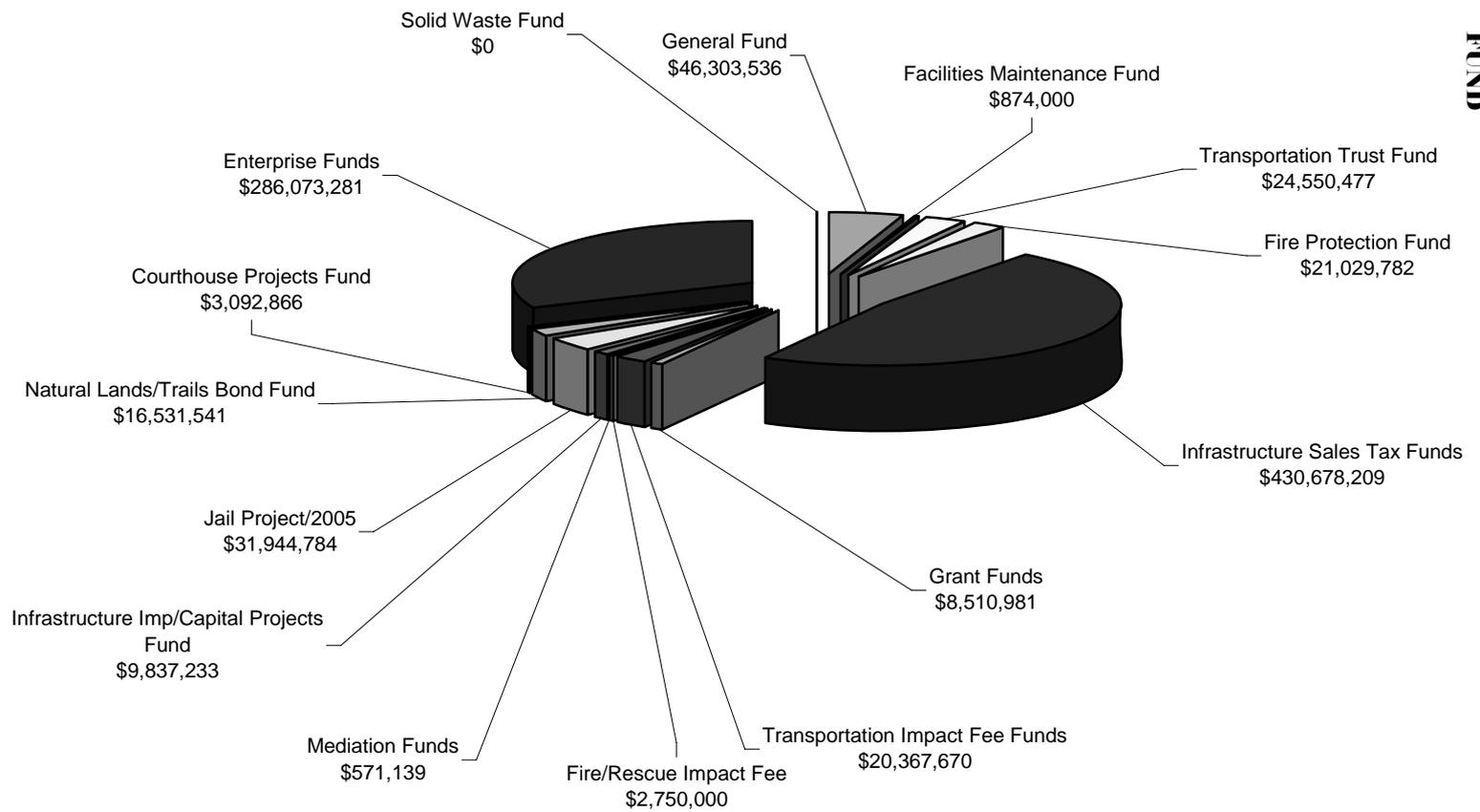
**CIP Use by Element
Fiscal Years 2007/08-2011/12**





CIP By Fund Fiscal Years 2007/08-2011/12

SUMMARY BY FUND







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>00100 General Fund</u>									
Library Services									
Construction In Progress	-	-	101,972	223,301	11,699	-	-	-	-
Library Services Total	-	-	101,972	223,301	11,699	-	-	-	-
Public Safety (Fire/Rescue)									
Buildings	-	12,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	46,443	61,496	620,634	-	-	-	-
Public Safety (Fire/Rescue) Total	-	41,636	46,443	61,496	620,634	-	-	-	-
Transportation									
Books, Dues Publications	-	-	300	-	-	-	-	-	-
Transportation Total	-	-	300	-	-	-	-	-	-
Recreation/Open Space									
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Improvements Other Than Bldg Land	776,325	190,205	-	-	-	-	-	-	-
Professional Services	-	-	12,984	-	-	-	-	-	-
Recreation/Open Space Total	776,325	190,205	12,984	-	300,000	-	-	-	-
General Government									
Buildings	44,295	18,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	1,341,688	1,444,378	4,440,875	1,250,000	750,000	45,000	45,000
Equipment >\$4999	27,276	-	12,830	16,223	120,803	-	-	-	-
Land	-	2,065,004	42,021	93,932	10,264,814	-	-	-	-
Operating Supplies	-	156,105	7,826	2,200	-	-	-	-	-
Operating Supplies - Equipment	-	-	41,942	38,954	19,792	-	-	-	-
Repairs And Maintenance	-	-	-	35	7,515	-	-	-	-
Roads	70,762	-	46,153	50,465	-	-	-	-	-
Utilities	-	-	83	-	-	-	-	-	-
General Government Total	142,332	2,268,745	1,492,544	1,646,187	14,853,799	1,250,000	750,000	45,000	45,000
Fund 00100 Total	918,657	2,500,585	1,654,243	1,930,984	15,786,132	1,250,000	750,000	45,000	45,000

00108 Facilities Maintenance Fund

Library Services									
Construction In Progress	-	-	-	-	874,000	-	-	-	-
Library Services Total	-	-	-	-	874,000	-	-	-	-
Fund 00108 Total	-	-	-	-	874,000	-	-	-	-

10101 Transportation Trust Fund

Transportation									
Aid To Governmental Agencies	-	250,000	-	-	-	-	-	-	-
Construction & Design	-	-	63,002	71,180	44,880	-	-	-	-
Roads	5,569,630	-	3,650,629	4,999,605	4,050,999	4,300,000	5,051,520	5,301,570	5,801,508
Transportation Total	5,569,630	250,000	3,713,631	5,070,785	4,095,879	4,300,000	5,051,520	5,301,570	5,801,508
Fund 10101 Total	5,569,630	250,000	3,713,631	5,070,785	4,095,879	4,300,000	5,051,520	5,301,570	5,801,508



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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11200 Fire Protection Fund

Public Safety (Fire/Rescue)

Buildings	-	246,626	14,047	109,046	23,830	-	-	-	-
Construction In Progress	463,056	187,245	1,868,407	3,398,627	6,584,052	2,686,900	400,000	2,700,000	2,300,000
Improvements Other Than Bldg	-	1,350	69,081	69,150	-	-	-	-	-
Land	-	-	-	-	3,250,000	-	2,000,000	1,000,000	-
Operating Supplies	-	8,130	-	-	-	-	-	-	-
Professional Services	94	-	-	-	-	-	-	-	-
Public Safety (Fire/Rescue) Total	463,150	443,350	1,951,535	3,576,823	9,857,882	2,686,900	2,400,000	3,700,000	2,300,000

Drainage

Construction In Progress	-	-	-	(233,144)	-	-	-	-	-
Improvements Other Than Bldg	-	-	-	(125,000)	-	-	-	-	-
Drainage Total	-	-	-	(358,144)	-	-	-	-	-

General Government

Buildings	-	-	-	-	85,000	-	-	-	-
General Government Total	-	-	-	-	85,000	-	-	-	-
Fund 11200 Total	463,150	443,350	1,951,535	3,218,679	9,942,882	2,686,900	2,400,000	3,700,000	2,300,000

11500 Infrastructure Sales Tax Fund - 1991

Drainage

Construction & Design	29,391	-	-	-	-	-	-	-	-
Construction In Progress	14,415	1,703	610,332	876,791	75,000	-	-	-	-
Land	106,851	7,922	-	8,616	-	-	-	-	-
Drainage Total	150,657	9,624	610,332	885,407	75,000	-	-	-	-

Mass Transit

Aid To Governmental Agencies	-	-	763,000	763,000	47,747,000	-	-	-	-
Land	22	-	-	-	-	-	-	-	-
Mass Transit Total	22	-	763,000	763,000	47,747,000	-	-	-	-

Transportation

Construction & Design	264,519	-	284,960	561,469	37,204	-	-	-	-
Construction In Progress	-	-	-	-	1,500,000	-	-	-	-
Land	10,519,820	-	7,771,087	8,325,552	10,343,204	-	4,000,000	-	-
Roads	-	-	11,031,674	26,523,266	23,163,464	9,675,431	-	9,440,000	-
Transportation Total	10,784,339	-	19,087,721	35,410,287	35,043,872	9,675,431	4,000,000	9,440,000	-

Recreation/Open Space

Construction & Design	29,391	-	11,306	23,403	-	-	-	-	-
Construction In Progress	-	-	-	9,064	230,936	-	-	-	-
Recreation/Open Space Total	29,391	-	11,306	32,467	230,936	-	-	-	-
Fund 11500 Total	10,964,409	9,624	20,472,360	37,091,161	83,096,808	9,675,431	4,000,000	9,440,000	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
11541 Infrastructure Sales Tax Fund - 2001									
Drainage									
Construction & Design	82,365	-	242,946	484,674	1,450,271	300,000	-	-	-
Construction In Progress	-	-	3,787,122	4,030,704	8,366,063	2,650,000	3,900,000	-	-
Land	-	242,050	1,343	50,000	1,485,000	1,450,000	1,250,000	-	-
Roads	-	-	-	-	-	-	1,050,000	2,050,000	1,050,000
Drainage Total	82,365	242,050	4,031,411	4,565,378	11,301,334	4,400,000	6,200,000	2,050,000	1,050,000
Transportation									
Aid To Governmental Agencies	-	1,420,000	7,291,388	7,291,388	8,550,000	17,000,000	-	-	-
Construction & Design	28,191	78,696	3,125,332	5,669,490	7,658,357	5,030,000	1,000,000	1,100,000	1,000,000
Construction In Progress	-	-	6,599,599	8,010,553	22,165,147	6,845,000	4,600,000	4,750,000	4,900,000
Land	-	-	6,030	790,610	15,310,890	16,975,000	5,400,000	17,000,000	-
Roads	117,992	265,354	9,011,189	28,122,973	32,223,453	18,636,000	54,040,000	40,740,000	12,040,000
Transportation Total	146,183	1,764,049	26,033,538	49,885,014	85,907,847	64,486,000	65,040,000	63,590,000	17,940,000
Recreation/Open Space									
Construction In Progress	-	-	2,703,748	4,870,546	2,494,168	-	-	-	-
Roads	-	-	393,379	393,379	6,621	-	-	-	-
Recreation/Open Space Total	-	-	3,097,127	5,263,925	2,500,789	-	-	-	-
Fund 11541 Total	228,548	2,006,099	33,162,077	59,714,317	99,709,970	68,886,000	71,240,000	65,640,000	18,990,000

11901 Community Development Block Grant

Sanitary Sewer									
Construction In Progress	-	-	154,308	551,340	1,443,240	-	-	-	-
Sanitary Sewer Total	-	-	154,308	551,340	1,443,240	-	-	-	-
Recreation/Open Space									
Construction In Progress	-	-	302	50,000	49,698	-	-	-	-
Recreation/Open Space Total	-	-	302	50,000	49,698	-	-	-	-
Fund 11901 Total	-	-	154,610	601,340	1,492,938	-	-	-	-

11907 Hazardous Mitigation - Wind Grant

General Government									
Construction In Progress	-	-	49,269	867,000	817,731	-	-	-	-
General Government Total	-	-	49,269	867,000	817,731	-	-	-	-
Fund 11907 Total	-	-	49,269	867,000	817,731	-	-	-	-

11914 FRDAP Grants

Recreation/Open Space									
Construction In Progress	-	-	-	400,000	200,000	-	-	-	-
Recreation/Open Space Total	-	-	-	400,000	200,000	-	-	-	-
Fund 11914 Total	-	-	-	400,000	200,000	-	-	-	-

11916 Public Works Grants

Drainage									
Construction In Progress	-	15,564	2,035,409	2,810,977	398,146	-	-	-	-
Professional Services	-	-	-	125,000	125,000	-	-	-	-
Drainage Total	-	15,564	2,035,409	2,935,977	523,146	-	-	-	-
Transportation									
Construction & Design	-	-	9,940	1,830,000	1,870,060	-	-	-	-
Construction In Progress	-	-	-	-	-	3,128,000	359,106	-	-
Roads	-	-	-	-	120,000	-	-	-	-
Transportation Total	-	-	9,940	1,830,000	1,990,060	3,128,000	359,106	-	-
Fund 11916 Total	-	15,564	2,045,349	4,765,977	2,513,206	3,128,000	359,106	-	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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12601 Arterial Transportation Impact Fee Fund

Transportation

Construction & Design	30,591	-	-	5,282	-	-	-	-	-
Land	34	16,154	-	172,897	-	-	-	-	-
Roads	-	-	12,382,829	18,615,037	995,170	-	-	-	-
Transportation Total	30,625	16,154	12,382,829	18,793,216	995,170	-	-	-	-
Fund 12601 Total	30,625	16,154	12,382,829	18,793,216	995,170	-	-	-	-

12602 North Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	41,027	5,274	14,318	-	-	-	-	-
Land	8,971	13,723	173,659	183,581	408,326	-	-	-	-
Roads	-	34,449	10	3,362,985	460,000	2,890,063	-	-	-
Transportation Total	8,971	89,200	178,943	3,560,884	868,326	2,890,063	-	-	-
Fund 12602 Total	8,971	89,200	178,943	3,560,884	868,326	2,890,063	-	-	-

12603 West Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	-	15,545	56,710	33,400	-	-	-	-
Land	-	-	73,332	1,580,286	270,000	-	-	-	-
Roads	-	-	-	-	5,832,000	-	-	-	-
Transportation Total	-	-	88,877	1,636,996	6,135,400	-	-	-	-
Fund 12603 Total	-	-	88,877	1,636,996	6,135,400	-	-	-	-

12604 East Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	-	148,715	190,270	12,101	-	-	-	-
Land	244	-	-	-	2,516,023	-	-	-	-
Roads	1,367	-	-	-	-	-	-	6,560,000	-
Transportation Total	1,610	-	148,715	190,270	2,528,124	-	-	6,560,000	-
Fund 12604 Total	1,610	-	148,715	190,270	2,528,124	-	-	6,560,000	-

12605 South Central Collector Transportation Impact Fee Fund

Transportation

Construction & Design	2,051	-	5,338	8,942	-	-	-	-	-
Land	-	-	227,426	770,361	-	-	-	-	-
Roads	-	7,280,719	7,382,890	9,210,539	390,587	-	-	-	-
Transportation Total	2,051	7,280,719	7,615,654	9,989,842	390,587	-	-	-	-
Fund 12605 Total	2,051	7,280,719	7,615,654	9,989,842	390,587	-	-	-	-

12801 Fire/Rescue-Impact Fee

Public Safety (Fire/Rescue)

Construction In Progress	-	-	582,000	582,000	500,000	-	-	-	-
Land	-	750	-	-	2,000,000	-	-	-	-
Roads	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
Public Safety (Fire/Rescue) Total	-	750	630,736	632,775	2,550,000	50,000	50,000	50,000	50,000
Fund 12801 Total	-	750	630,736	632,775	2,550,000	50,000	50,000	50,000	50,000

12804 Library-Impact Fee

Transportation

Library Books & Materials	161	1,044	-	-	-	-	-	-	-
Transportation Total	161	1,044	-	-	-	-	-	-	-
Fund 12804 Total	161	1,044	-	-	-	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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12901 County Civil Mediation

General Government

Construction In Progress	-	-	-	-	185,975	-	-	-	-
General Government Total	-	-	-	-	185,975	-	-	-	-
Fund 12901 Total	-	-	-	-	185,975	-	-	-	-

12902 Circuit Civil Mediation

General Government

Construction In Progress	-	-	1,743	2,336	187,664	-	-	-	-
Operating Supplies - Equipment	-	-	-	17,500	7,500	-	-	-	-
General Government Total	-	-	1,743	19,836	195,164	-	-	-	-
Fund 12902 Total	-	-	1,743	19,836	195,164	-	-	-	-

12903 Family Mediation

General Government

Construction In Progress	-	-	-	-	190,000	-	-	-	-
General Government Total	-	-	-	-	190,000	-	-	-	-
Fund 12903 Total	-	-	-	-	190,000	-	-	-	-

13000 Stormwater Fund

Drainage

Construction & Design	1,443,729	26,468	519,697	642,018	1,259,114	100,000	130,000	223,250	223,250
Construction In Progress	96,978	2,757,874	4,486,968	6,080,884	5,181,700	2,070,000	5,100,000	4,400,000	4,760,000
Land	-	24,960	-	59,293	425,090	350,000	-	-	-
Professional Services	481,934	-	-	-	245,000	175,000	-	-	-
Repairs And Maintenance	-	-	-	-	250,000	250,000	250,000	250,000	250,000
Roads	-	-	-	5,000	-	-	-	-	-
Drainage Total	2,022,641	2,809,302	5,006,664	6,787,195	7,360,904	2,945,000	5,480,000	4,873,250	5,233,250

Transportation

Land	-	4,160	-	-	-	-	-	-	-
Transportation Total	-	4,160	-	-	-	-	-	-	-
Fund 13000 Total	2,022,641	2,813,462	5,006,664	6,787,195	7,360,904	2,945,000	5,480,000	4,873,250	5,233,250

30600 Infrastructure Imp/Capital Projects Fund

Recreation/Open Space

Construction In Progress	-	-	92,863	162,767	9,837,233	-	-	-	-
Recreation/Open Space Total	-	-	92,863	162,767	9,837,233	-	-	-	-

General Government

Contracted Services	-	-	97,671	225,000	-	-	-	-	-
General Government Total	-	-	97,671	225,000	-	-	-	-	-
Fund 30600 Total	-	-	190,534	387,767	9,837,233	-	-	-	-

32000 Jail Project/2005

General Government

Construction In Progress	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
General Government Total	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
Fund 32000 Total	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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32100 Natural Lands/Trails Bond Fund

Transportation

Construction In Progress	-	-	-	-	2,050,000	-	-	-	-
Transportation Total	-	-	-	-	2,050,000	-	-	-	-

Recreation/Open Space

Buildings	-	-	26,591	47,382	-	-	-	-	-
Construction & Design	111,114	-	-	-	-	-	-	-	-
Construction In Progress	142,484	-	69,861	340,878	12,199,691	-	-	-	-
Improvements Other Than Bldg Land	-	-	72,407	346,062	-	-	-	-	-
Professional Services	63,930	31,041	10,416	-	2,281,850	-	-	-	-
Recreation/Open Space Total	317,527	31,041	253,259	1,725,348	14,481,541	-	-	-	-
Fund 32100 Total	317,527	31,041	253,259	1,725,348	16,531,541	-	-	-	-

32200 Courthouse Projects Fund

General Government

Construction In Progress	1,596,227	486,813	193,960	325,253	2,972,991	-	-	-	-
Land	-	1,650,125	-	-	119,875	-	-	-	-
General Government Total	1,596,227	2,136,938	193,960	325,253	3,092,866	-	-	-	-
Fund 32200 Total	1,596,227	2,136,938	193,960	325,253	3,092,866	-	-	-	-

40100 Water And Sewer Operating Fund

Potable Water

Construction In Progress	-	-	-	4,420,624	11,432,894	-	622,495	951,471	375,000
Contracted Services	6,628,069	63	-	-	-	-	-	-	-
Depreciation-Building	2,005	4,292,402	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	10,669	-	-	-	-	-	-	-
Depreciation-Other	6,139	251,726	-	-	-	-	-	-	-
Professional Services	-	14,382	-	-	-	-	-	-	-
Repairs And Maintenance	11	56	-	-	-	-	-	-	-
Potable Water Total	6,636,224	4,569,298	-	4,420,624	11,432,894	-	622,495	951,471	375,000

Sanitary Sewer

Construction In Progress	-	-	-	3,070,133	1,143,138	-	1,561,918	381,929	505,000
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	8,953,505	-	-	-	-	-	-	-
Depreciation-Other	6,059	140,853	-	-	-	-	-	-	-
Professional Services	166,266	-	-	-	-	-	-	-	-
Sanitary Sewer Total	173,327	11,240,559	-	3,070,133	1,143,138	-	1,561,918	381,929	505,000
Fund 40100 Total	6,809,551	15,809,857	-	7,490,757	12,576,032	-	2,184,413	1,333,400	880,000

40102 Water Connection Fees

Potable Water

Construction In Progress	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000
Potable Water Total	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000
Fund 40102 Total	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000

40103 Sewer Connection Fees

Potable Water

Construction In Progress	-	-	-	807,886	225,125	-	1,025,578	1,130,699	1,150,000
Potable Water Total	-	-	-	807,886	225,125	-	1,025,578	1,130,699	1,150,000

Sanitary Sewer

Construction In Progress	-	-	-	13,314,289	10,483,941	-	243,100	268,020	275,000
Sanitary Sewer Total	-	-	-	13,314,289	10,483,941	-	243,100	268,020	275,000
Fund 40103 Total	-	-	-	14,122,175	10,709,066	-	1,268,678	1,398,719	1,425,000

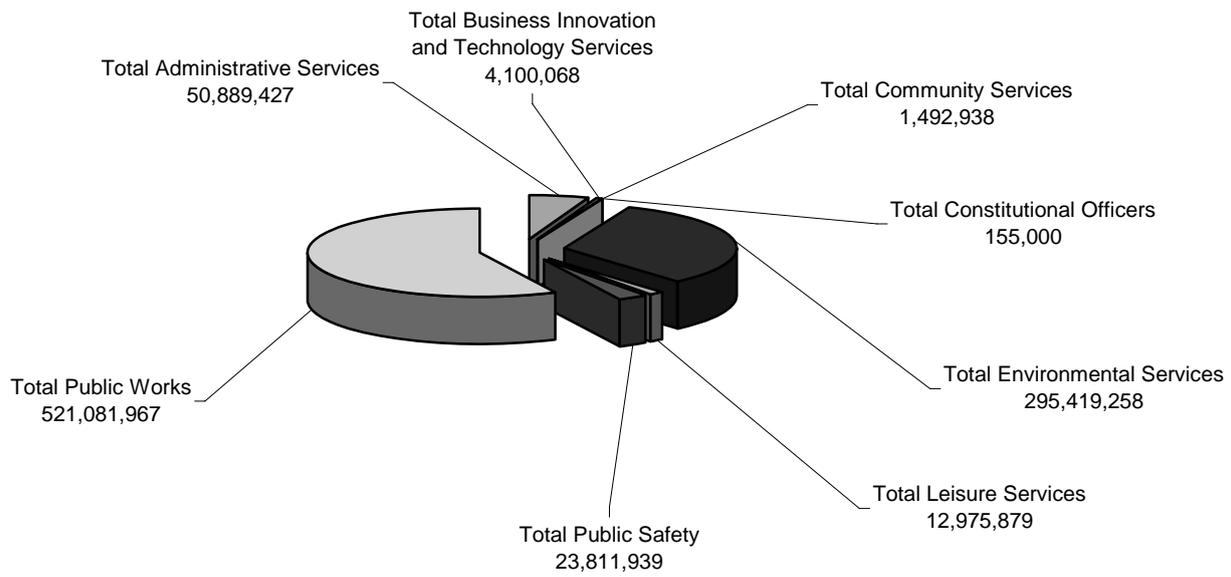


**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>40105 Water and Sewer Bonds, Series 2006</u>									
Potable Water									
Construction In Progress	-	-	-	12,434,880	62,627,883	-	-	-	-
Potable Water Total	-	-	-	12,434,880	62,627,883	-	-	-	-
Sanitary Sewer									
Construction In Progress	-	-	-	28,674,146	43,124,763	-	-	-	-
Sanitary Sewer Total	-	-	-	28,674,146	43,124,763	-	-	-	-
Fund 40105 Total	-	-	-	41,109,026	105,752,646	-	-	-	-
<u>40106 Water and Sewer Bonds, Series 2009</u>									
Potable Water									
Construction In Progress	-	-	-	-	-	28,550,189	32,866,802	21,820,158	8,400,000
Potable Water Total	-	-	-	-	-	28,550,189	32,866,802	21,820,158	8,400,000
Sanitary Sewer									
Construction In Progress	-	-	-	-	-	45,380,608	364,650	402,030	400,000
Sanitary Sewer Total	-	-	-	-	-	45,380,608	364,650	402,030	400,000
Fund 40106 Total	-	-	-	-	-	73,930,797	33,231,452	22,222,188	8,800,000
<u>40201 Solid Waste Fund</u>									
Drainage									
Construction In Progress	-	-	-	110,000	110,000	-	-	-	-
Drainage Total	-	-	-	110,000	110,000	-	-	-	-
Solid Waste									
Construction In Progress	-	-	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Depreciation-Other	300	446,952	-	-	-	-	-	-	-
Solid Waste Total	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Fund 40201 Total	300	446,952	-	1,151,988	5,758,977	1,753,000	250,000	1,334,000	250,000
<u>50100 Self Insurance Fund</u>									
General Government									
Insurance - Not Used	-	-	-	939	-	-	-	-	-
General Government Total	-	-	-	939	-	-	-	-	-
Fund 50100 Total	-	-	-	939	-	-	-	-	-
Countywide Total	28,934,060	33,944,418	91,107,669	230,221,325	441,361,848	171,495,191	127,814,384	123,980,295	45,274,758



CIP By Department Fiscal Year 2007/08-2011/12



SUMMARY BY
DEPARTMENT





**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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Administration

00006202W - Transportation - Bunnell Rd/Eden Park Ave (Construction)	-	-	300	-	-	-	-	-	-
Total Administration	-	-	300	-	-	-	-	-	-

Administrative Services

00045204W - General Government - Courthouse Renovations	1,596,227	486,813	195,703	345,089	3,664,005	-	-	-	-
00179301W - Public Safety (Fire/Rescue) - Fire Station 13 - Forest City	-	-	8,512	-	-	-	-	-	-
00207301W - Recreation/Open Space - Fallen Officer Memorial	-	-	-	-	300,000	-	-	-	-
00225301W - Public Safety (Fire/Rescue) - New Roofing Systems for Fire Stations	-	-	26,455	26,455	8,895	-	-	-	-
00226101W - Public Safety (Fire/Rescue) - Emergency Services Training Complex	-	-	40	-	-	-	-	-	-
00234802W - General Government - Health Department Renovation	-	-	36,445	51,200	408,800	-	-	-	-
00234901W - Public Safety (Fire/Rescue) - Security System Access Upgrade - Public Safety Building	-	-	-	-	148,584	-	-	-	-
00235001W - Public Safety (Fire/Rescue) - Fire Alarm System Upgrade - Public Safety Building	-	6,000	31,771	46,500	239,340	-	-	-	-
00235701W - General Government - Juvenile Justice Center - HVAC System Modification	-	-	12,785	61,632	3,368	-	-	-	-
00236601W - General Government - County Services Building Roof Replacement	-	6,000	73,495	93,995	998,505	-	-	-	-
00240801W - General Government - County Services Building - HVAC Replacement	-	6,000	789,307	815,144	19,906	-	-	-	-
00243101W - General Government - Land Acquisition	-	3,715,129	139,693	318,932	10,264,814	-	-	-	-
00245601W - Library Services - HVAC Replacement at Central Branch Library	-	-	101,972	223,301	11,699	-	-	-	-
00254401W - General Government - Public Safety Air Conditioning Unit	23,421	35,636	17,445	18,645	139,882	-	-	-	-
00254801W - Public Safety (Fire/Rescue) - Additional Kennel Runs	-	35,636	6,120	14,996	232,710	-	-	-	-
00273501W - General Government - Jail Expansion	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
00274103W - Library Services - HVAC Replacement - Libraries	-	-	-	-	874,000	-	-	-	-
00274801W - General Government - Animal Services Facility Rebuild	-	-	70,535	100,949	812,404	-	-	-	-
80000002W - General Government - Hazardous Mitigation-Wind Retrofit	-	-	49,269	867,000	817,731	-	-	-	-
Total Administrative Services	1,619,648	4,384,291	2,772,229	7,160,952	50,889,427	-	-	-	-

Business Innovation and Technology Services

00129501W - General Government - Telephone System Refresh - County Services Building	-	-	-	-	649,660	-	-	-	-
00129502W - General Government - Telephone Refresh - Five Points Complex	-	-	-	-	650,000	-	-	-	-
00129503W - General Government - Telephone Refresh - Civil Courthouse	-	-	-	-	-	650,000	-	-	-
00145701W - General Government - Wide Area Network Fiber Optic Cable & Installation	97,141	-	46,153	50,465	150,000	150,000	150,000	45,000	45,000
00219501W - General Government - COPS Grant Interlocal Agreement	21,770	156,105	64,068	68,752	3,350	-	-	-	-
00249201W - General Government - Communication Tower Replacements	-	-	3,328	3,328	557,058	450,000	600,000	-	-
Total Business Innovation and Technology Services	118,911	156,105	113,548	122,545	2,010,068	1,250,000	750,000	45,000	45,000

Community Services



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Community Services									
8000000W - Sanitary Sewer - Jamestown Sanitary Sewer 06/07	-	-	154,308	551,340	1,443,240	-	-	-	-
81056415W - Recreation/Open Space - Roseland Park Playground	-	-	302	50,000	49,698	-	-	-	-
Total Community Services	-	-	154,610	601,340	1,492,938	-	-	-	-
Constitutional Officers									
00021003W - General Government - Jail Renovations	-	-	274,280	235,000	155,000	-	-	-	-
Total Constitutional Officers	-	-	274,280	235,000	155,000	-	-	-	-
Environmental Services									
00021701W - Potable Water - Oversizings & Extensions	2,989	19,663	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000
00024803W - Sanitary Sewer - Telemetry & SCADA System Improvements	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000
00056601W - Potable Water - Potable Water Treatment Plant Rehabilitation	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000
00063601W - Potable Water - Chapman Road Utility Relocation	-	-	-	81,613	18,387	-	270,000	-	-
00064501W - Potable Water - Potable Water Distribution System Improvements	91	112,429	-	462,259	1,109,313	289,400	303,875	335,025	350,000
00064606W - Potable Water - East Lake Drive Potable Water Main	-	-	-	794,457	91,612	-	-	-	-
00064702W - Potable Water - Lockwood Road Potable Water Main	-	-	-	39,533	188,367	-	-	-	-
00065101W - Potable Water - Lake Emma Road Utility Replacement/Upgrade	-	-	-	302,159	2,026,906	-	-	-	-
00065201W - Potable Water - Potable Water Replacements for Minor Roads	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000
00067201W - Potable Water - Monroe Rd (CR 15) Utilities Replacement	-	-	-	246,606	1,073,531	-	-	-	-
00082904W - Sanitary Sewer - Pump Station Upgrades	3,992	2,162,690	-	967,543	3,343,432	231,520	243,100	268,020	275,000
00083101W - Sanitary Sewer - Collection System Enhancements	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000
00115701W - Potable Water - Chemical Feed Systems Rehabilitation	2,989	16,489	-	430,083	647,265	-	60,775	67,005	75,000
00137801W - Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	134,719	2,619,541	-	-	-	-
00160801W - Solid Waste - Landfill Roadways Repairs	300	446,952	-	73,315	235,990	676,000	-	-	-
00164301W - Potable Water - Yankee Lake Regional Surface Water Facility Design	-	-	-	575,718	1,980,660	-	-	-	-
00164501W - Sanitary Sewer - Eastern Regional Reclaimed Water System	-	-	-	135,375	1,256,535	-	-	-	-
00164601W - Sanitary Sewer - City Of Oviedo/Seminole County Reclaimed Water System	-	-	-	26,911	210,255	-	-	-	-
00168801W - Potable Water - Southeast Service Area Potable Water Main Ph II	-	-	-	649,451	3,340,372	-	-	-	-
00178101W - Potable Water - Bunnel Road Potable Water Main Replacement	-	-	-	66,119	300,050	-	-	-	-
00178301W - Potable Water - Country Club Well #3	80	112,372	-	202,678	598,988	-	-	-	-
00180601W - Potable Water - Ranchland Trail Potable Water Main	-	-	-	-	-	-	72,930	321,621	-
00181201W - Sanitary Sewer - Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	-	-	-	2,907,118	1,242,010	-	-	-	-
00181601W - Potable Water - Yankee Lake Regional Surface Water Plant Construction	-	-	-	6,126,606	42,020,895	-	-	-	-
00182301W - Sanitary Sewer - Markham Woods Road Reclaimed	-	-	-	788,376	3,786,013	-	-	-	-
00182901W - Sanitary Sewer - Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	-	1,844,098	148,890	-	-	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Environmental Services</u>									
00193101W - Potable Water - Markham Woods Road Utilities	-	-	-	795,239	188,515	-	-	-	-
00193301W - Potable Water - Lake Monroe Water Treatment Plant Rehabilitation	-	-	-	223,096	1,178,012	-	-	-	-
00193401W - Potable Water - SR 436 Potable Water Main	-	-	-	-	-	-	72,930	294,822	-
00193601W - Potable Water - Bear Lake Woods Road Potable Water Main Interconnect	-	-	-	47,816	330,405	-	-	-	-
00194001W - Potable Water - Weather Station Installation	-	-	-	-	-	69,456	-	-	-
00194101W - Potable Water - Automated Valve Improvements	-	-	-	7,091	88,575	115,760	121,550	134,010	-
00194501W - Potable Water - Yankee Lake Regional Chlorine Contact Replacement	-	-	-	-	-	138,912	9,724,000	-	-
00194901W - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	-	21,077	115,186	-	-	-	-
00195201W - Sanitary Sewer - Yankee Lake Water Reclamation Facility Expansion	-	-	-	14,499,695	15,098,064	-	-	-	-
00195401W - Potable Water - Country Club Water Treatment Plant- Ground Storage Tank	-	-	-	-	-	694,560	-	-	-
00195501W - Potable Water - Potable Water Quality - Distribution System Improvements	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000
00195701W - Potable Water - Potable Water Quality - Treatment Plant Improvements	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-
00199901W - Sanitary Sewer - Greenwood Lakes Water Reclamation Facility - Sludge Process	-	-	-	716,531	256,531	-	-	-	-
00200401W - Potable Water - Markham Water Treatment Plant Aquifer Storage & Recovery	-	-	-	250,433	121,075	-	-	-	-
00200501W - Sanitary Sewer - Critical Well Sites/Lift Stations - Emergency Power System	80	112,372	-	-	-	405,160	-	-	-
00200901W - Sanitary Sewer - AAA Drive Reclaimed Water Main	-	-	-	-	560,868	-	-	-	-
00201101W - Potable Water - Consumptive Use Permit Consolidation	-	-	-	14,382	840,723	176,872	-	-	-
00201201W - Sanitary Sewer - Critical Lift Stations Emergency Power Upgrades	2,989	8,965,497	-	1,191,349	414,352	347,280	364,650	402,030	400,000
00201301W - Potable Water - Main Replacements - Public Works County Surtax	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000
00201501W - Potable Water - Potable Well Improvements	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000
00201901W - Solid Waste - Tipping Floor Resurfacing	-	-	-	12,057	350,000	350,000	-	1,084,000	-
00203101W - Potable Water - Security Improvements/Enhancements	6,629,071	2,147,763	-	520,636	487,797	131,520	243,100	268,020	-
00203201W - Potable Water - Potable Water Distribution System Upgrade- FL Wtr Aquisition	-	-	-	428,405	1,939,285	2,877,107	-	-	-
00203301W - Potable Water - Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	-	-	414,110	1,058,219	1,874,187	-	-	-
00203401W - Potable Water - Hanover Woods Water Treatment Plant- Ground Storage Tank	-	-	-	-	-	187,531	461,890	-	-
00203801W - Potable Water - Fern Park Water Distribution System Improvements	-	-	-	100,557	264,293	-	-	-	-
00203901W - Sanitary Sewer - Apple Valley Pump Station Replacement	-	-	-	118,591	164,909	-	-	-	-
00204001W - Potable Water - Tri-Party Optimization Program	-	-	-	88,093	1,011,907	-	-	-	-
00207801W - Potable Water - Orange Boulevard Utilities	-	-	-	292,128	3,417,377	-	-	-	-
00212901W - Potable Water - Southwest Area Potable Water Main Replacements	-	-	-	-	-	277,824	-	-	-
00214301W - Potable Water - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-	119,055	-	-
00214501W - Potable Water - Walker Road Potable Water Main	-	-	-	-	-	-	258,722	-	-
00214701W - Potable Water - Rising Sun Boulevard Potable Water Main	-	-	-	116,989	116,225	-	-	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Environmental Services									
00214801W - Potable Water - Dodd Road Potable Water Main Phase II	-	-	-	-	-	57,880	883,958	-	-
00214901W - Potable Water - Grand Road Potable Water Main Replacement	-	-	-	-	-	-	48,620	214,416	-
00215801W - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	-	-	57,500	-	-	-	-
00216401W - Sanitary Sewer - Iron Bridge Improvements	-	-	-	3,330,255	558,227	-	-	-	-
00216501W - Potable Water - Elder Road / Orange Boulevard Potable Water Main	-	-	-	700,837	2,699,810	-	-	-	-
00216601W - Potable Water - Markham Regional Water Treatment Plant Improvements	1,002	2,146,201	-	393,408	1,713,150	-	-	-	-
00216701W - Potable Water - Markham Water Treatment Plant -Forced Draft Aeration	-	-	-	899,708	2,864,295	-	-	-	-
00216901W - Potable Water - Long Pond Road / Markham Woods Road Potable Water Main	-	-	-	401,342	750,448	-	-	-	-
00217101W - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	1,050,429	2,829,571	-	-	-	-
00217201W - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	1,835,420	6,417,763	-	-	-	-
00217301W - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase I	-	-	-	10,693,196	942,048	-	-	-	-
00217401W - Sanitary Sewer - Longwood Markham Road Utility Improvements	-	-	-	892,155	6,876,600	-	-	-	-
00217601W - Sanitary Sewer - Northwest Reclaimed Water System Augmentation Well	-	-	-	173,581	472,562	-	-	-	-
00217701W - Potable Water - Orange Boulevard Replacement and Upgrades	-	-	-	263,215	2,856,127	-	-	-	-
00217801W - Sanitary Sewer - Markham Reclaimed Water Storage & Repump Facility	-	-	-	846,269	2,361,956	2,315,200	-	-	-
00218001W - Sanitary Sewer - Sylvan Lake/ Markham Force Main	-	-	-	213,254	196,746	1,669,729	-	-	-
00218301W - Sanitary Sewer - Northwest Service Area Collection System Improvement	-	-	-	111,756	48,915	578,800	-	-	-
00219201W - Potable Water - Computerized Maintenance Management System	-	-	-	990	7,169	-	-	-	-
00219701W - Sanitary Sewer - SR 46 Force Main Extension	-	-	-	-	-	7,525,272	-	-	-
00223001W - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	-	-	228,683	353,317	7,686,230	-	-	-
00223101W - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	767,652	382,348	13,450,923	-	-	-
00223201W - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	200,000	-	10,221,262	-	-	-
00227401W - Sanitary Sewer - Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	-	757,287	3,178,713	578,800	-	-	-
00243301W - Potable Water - Greenwood Lakes RIB Site Potable Water Booster Station	-	-	-	-	-	731,520	-	-	-
00243501W - Potable Water - Indian Hills Water Treatment Plant Improvements	-	-	-	-	1,191,202	173,640	729,300	-	-
00244501W - Solid Waste - Landfill Scalehouse	-	-	-	75,351	774,649	-	-	-	-
00244601W - Solid Waste - Landfill Gas System Expansion	-	-	-	139,116	551,384	-	250,000	250,000	250,000
00244701W - Solid Waste - Central Transfer Station Scale Automation	-	-	-	186,331	41,644	-	-	-	-
00244801W - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	29,400	20,600	-	-	-	-
00244901W - Solid Waste - Landfill Household Hazardous Waste Pole-Barn	-	-	-	42,631	153,134	-	-	-	-
00245001W - Solid Waste - Central Transfer Station Truck Wash Replacement And Upgrades	-	-	-	236,186	37,417	-	-	-	-
00245101W - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	-	-	-	112,882	37,118	100,000	-	-	-
00247901W - Sanitary Sewer - Orange Boulevard Reclaim Main	-	-	-	160,298	2,203,631	-	-	-	-



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Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Environmental Services</u>									
00249801W - Potable Water - CRA Fern Park Utilities	-	-	-	678,661	136,687	-	-	-	-
00253701W - Sanitary Sewer - Liftstation Odor Control	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000
00254201W - Potable Water - I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	-	-	-	38,216	290,198	-	-	-	-
00255201W - Sanitary Sewer - Sanitary Sewer and Reclaimed Water Master Plan	166,266	-	-	236,402	152,909	-	1,215,500	-	-
00258301W - Drainage - Innovative Waste Management Grant	-	-	-	110,000	110,000	-	-	-	-
00276701W - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	70,000	-	-	-	-
00281201W - Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	627,000	-	-	-
00281301W - Solid Waste - Landfill Scrap Metal Area- Storage Pad Addition	-	-	-	-	350,000	-	-	-	-
00281401W - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	350,000	-	-	-	-
Total Environmental Services	6,809,851	16,256,809	-	68,333,647	140,026,228	75,683,797	38,483,758	28,370,475	12,855,000

<u>Leisure Services</u>									
00118305W - Recreation/Open Space - Natural Lands	71,053	31,041	109,414	1,542,415	2,163,646	-	-	-	-
00207301W - Recreation/Open Space - Fallen Officer Memorial	388,163	95,102	-	-	-	-	-	-	-
00231601W - Recreation/Open Space - Soldiers Creek Baseball Improvements	-	95,102	16,104	43,097	56,903	-	-	-	-
00234601W - Recreation/Open Space - Jetta Point Park	414,694	-	76,759	319,670	9,980,330	-	-	-	-
00261501W - Transportation - Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	-	-	-	-	75,000	-	-	-
00261502W - Transportation - Tuskawilla Road Median Refurbishment (South of Red Bug Road)	-	-	-	-	200,000	-	-	-	-
00261503W - Transportation - Howell Branch Road Median Refurbishment	-	-	-	-	300,000	-	-	-	-
00261504W - Transportation - County Road 427 Median Refurbishment (South of US 17-92)	-	-	-	-	200,000	-	-	-	-
80000008W - Recreation/Open Space - Jetta Point Park Grant	-	-	-	200,000	-	-	-	-	-
81056415W - Recreation/Open Space - Roseland Park Playground	-	-	12,984	-	-	-	-	-	-
Total Leisure Services	873,909	221,246	215,261	2,105,182	12,900,879	75,000	-	-	-

<u>Library Services</u>									
00006301W - Transportation - Chapman Rd - SR 426 to SR 434	161	1,044	-	-	-	-	-	-	-
Total Library Services	161	1,044	-	-	-	-	-	-	-

<u>Public Safety</u>									
00012804W - Public Safety (Fire/Rescue) - Traffic Preemption Devices (20)	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
00179301W - Public Safety (Fire/Rescue) - Fire Station 13 - Forest City	-	187,995	782,904	2,238,747	70,335	-	-	-	-
00189301W - Public Safety (Fire/Rescue) - Renovations To Fire Stations	463,056	-	669,335	735,664	1,287,706	186,900	-	-	-
00225001W - Public Safety (Fire/Rescue) - Fire Station 39 - Yankee Lake	-	-	-	-	-	-	-	1,200,000	2,300,000
00225301W - Public Safety (Fire/Rescue) - New Roofing Systems for Fire Stations	-	82,209	-	-	-	-	-	-	-
00226101W - Public Safety (Fire/Rescue) - Emergency Services Training Complex	94	90,339	974,223	979,711	2,277,930	-	400,000	-	-
00235001W - Public Safety (Fire/Rescue) - Fire Alarm System Upgrade - Public Safety Building	-	82,209	-	-	23,830	-	-	-	-



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Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Safety									
00249501W - Public Safety (Fire/Rescue) - Fire Station 19 - Greenwood Lakes	-	-	-	-	2,500,000	2,500,000	-	-	-
00254401W - General Government - Public Safety Air Conditioning Unit	-	-	-	-	85,000	-	-	-	-
00256001W - Public Safety (Fire/Rescue) - Fire Station 27 Expansion	-	1,350	80,619	178,246	439,186	-	-	-	-
00258001W - Public Safety (Fire/Rescue) - Fire Station 29 - Aloma Avenue	-	-	-	-	5,750,000	-	-	-	-
00258401W - Drainage - Lockhart Smith Canal Regional Stormwater Facility	-	-	-	(358,144)	-	-	-	-	-
00274301W - Public Safety (Fire/Rescue) - Relocation Fire Station 23	-	-	-	-	-	-	2,000,000	2,500,000	-
00274801W - General Government - Animal Services Facility Rebuild	-	-	62,681	54,084	41,052	-	-	-	-
Total Public Safety	463,150	444,100	2,618,497	3,879,083	12,525,039	2,736,900	2,450,000	3,750,000	2,350,000

Public Works									
00005801W - Transportation - CR 15 (Monroe Rd) - SR 46 to US 17-92	1,198,260	-	6,044,876	5,233,110	14,862,953	-	-	-	-
00006102W - Transportation - Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-
00006202W - Transportation - Bunnell Rd/Eden Park Ave (Construction)	1,198,260	-	135,800	2,887,381	17,132,000	-	-	-	-
00006301W - Transportation - Chapman Rd - SR 426 to SR 434	1,199,870	-	362,720	464,073	6,165,560	-	-	16,000,000	-
00008002W - Drainage - Econlockhatchee River Basin TMDL Implementation	90,233	1,654	-	-	-	-	800,000	900,000	990,000
00008301W - Drainage - Wekiva River Basin Study	8,816	196,991	-	-	-	-	800,000	900,000	990,000
00008302W - Drainage - Sweetwater Cove Tributary	172,598	1,654	50,967	54,587	1,533,444	-	-	-	-
00009001W - Drainage - Lake Jesup Basin Study	99,049	198,645	-	-	-	-	800,000	900,000	990,000
00009202W - Drainage - Little Econ / Crane Strand (JPP)	99,049	202,805	955,976	978,306	246,897	-	-	-	-
00010701W - Transportation - E Lake Mary Blvd IIB - Ohio Ave to SR 415	1,198,260	4,160	1,260,515	1,970,328	2,013,227	-	-	-	-
00011401W - Transportation - CR 46A III - CR 15 to Old Lake Mary Rd	1,228,868	8,077	4,158,975	8,436,456	613,873	-	-	-	-
00012002W - Drainage - Howell Creek Basin Drainage I	90,233	1,654	-	-	-	-	800,000	900,000	990,000
00012401W - Transportation - Lake Dr - Seminola Blvd to Tuskawilla Rd	1,203,771	3,647,221	11,246,671	14,287,936	497,673	-	-	-	-
00012403W - Transportation - Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	-	-	64,375	155,042	14,448	-	-	-	-
00013701W - Transportation - Sand Lake Rd - Hunt Club Blvd to SR 434	3,984,100	-	-	58,129	-	-	2,000,000	-	-
00014601W - Transportation - Wymore Rd - Orange County Line to SR 436	1,198,260	-	31,745	47,576	53,191	-	2,000,000	-	-
00024202W - Transportation - Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	-	-	-	200,000	-	-	-	-
00054101W - Transportation - Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	1,202,763	90,415	778,013	15,482,109	3,775,327	12,565,494	-	-	-
00137101W - Transportation - Asphalt Surface Maintenance Program	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508
00174503W - Drainage - SR 434 Sedimentation Basin	99,049	198,645	-	136,550	1,087,561	-	-	-	-
00175501W - Transportation - Six Laning 434 B/n Maitland BI	-	-	6,865	74,001	999	-	-	-	-
00175502W - Transportation - SR 434 - Maitland to SR 436 (JPP)	-	-	31,501	36,267	22,440	-	-	-	-
00175503W - Transportation - SR 434 - Maitland Blvd to SR 436	-	250,000	31,501	36,267	22,440	-	-	-	-
00187702W - Recreation/Open Space - Cross Seminole Trail - Gardena to Layer	75,186	-	67,932	71,377	352,732	-	-	-	-



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Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works									
00187704W - Recreation/Open Space - Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	75,186	-	7,530	41,413	5,341,117	-	-	-	-
00187711W - Recreation/Open Space - Winter Miles Trailhead at Shane Kelly Park	23,191	-	-	-	335,000	-	-	-	-
00187713W - Recreation/Open Space - Cross Seminole Trail - Milker to Red Bug Lake	-	-	1,000	1,000	1,154,000	-	-	-	-
00187714W - Recreation/Open Space - Cross Seminole Trail - Red Bug Lake to Franklin	-	-	489	489	1,314,511	-	-	-	-
00187718W - Transportation - Riverwalk Trail - County Road 15 to French Avenue	-	-	-	-	2,000,000	-	-	-	-
00187750W - Recreation/Open Space - Wirz Park Trail - City of Casselberry Lead	23,191	-	-	-	1,000,000	-	-	-	-
00187753W - Recreation/Open Space - Cross Seminole Trail - Greenway to Layer - Inner	23,191	-	66,895	68,654	4,567,045	-	-	-	-
00187757W - Recreation/Open Space - Big Tree Park Trailhead	-	-	-	-	118,204	-	-	-	-
00191617W - Transportation - Minor Roads Program - Future Years	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
00191620W - Transportation - Minor Road Program - GECs	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
00191622W - Transportation - Beardall Ave	-	-	444,114	1,093,484	501,610	-	-	-	-
00191623W - Transportation - Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements	13,443	39,348	1,882,419	2,167,193	10,264	-	-	-	-
00191636W - Transportation - CR 431 (Orange Blvd) - CR 46A to SR 46	-	-	40,855	66,296	4,877,423	-	-	-	-
00191640W - Transportation - Country Club Rd - Rantoul Ln to CR 46A	-	-	33,778	33,778	1,702,270	-	-	-	-
00191642W - Transportation - SR 436 at Maitland Ave - Intersection Improvement	-	-	31,539	33,008	591,992	-	-	-	-
00191646W - Transportation - SR 426 - Tuskawilla Rd to SR 417	-	-	64,321	105,161	2,316,226	-	-	-	-
00191648W - Transportation - SR 436 at Howell Branch Rd - Intersection Improvement	-	-	707,909	786,600	133,710	-	-	-	-
00191649W - Transportation - SR 436 at Hunt Club Blvd - Intersection Improvement	-	-	41,363	41,363	583,637	-	-	-	-
00191650W - Transportation - CR 46A and US 17-92 - Intersection Improvement	-	-	44,887	69,887	580,113	-	-	-	-
00191651W - Transportation - Upsala Road - 90 Degree Curve	-	-	25,868	62,672	605,637	-	-	-	-
00191652W - Transportation - CR 426 Safety Improvements	-	-	6,580	6,580	1,700,000	-	-	6,000,000	-
00191654W - Transportation - Jacobs Trail	-	-	858	75,000	400,000	-	-	-	-
00191655W - Transportation - Howell Creek Dam at Lake Howell Road	-	-	-	-	-	350,000	-	700,000	-
00191656W - Transportation - Longwood - Lake Mary Road	-	-	-	-	125,000	175,000	750,000	-	-
00191657W - Transportation - Snowhill Road Drainage Improvement	-	-	-	-	-	175,000	150,000	1,500,000	-
00191658W - Transportation - CR-15/Upsala Road Drainage Improvements	-	-	-	-	-	300,000	-	2,000,000	-
00191659W - Transportation - County Road 46A at Colonial Parkway Intersection Improvement	-	-	-	-	75,000	550,000	-	-	-
00191660W - Transportation - CR 46A at International Parkway Intersection Improvement	-	-	-	-	75,000	800,000	-	-	-
00191661W - Transportation - CR 46A & I-4 Eastbound Ramp Intersection Improvement	-	-	-	-	75,000	550,000	-	-	-
00191662W - Transportation - County Road 427 at State Road 436 Intersection Improvement	-	-	-	-	-	75,000	550,000	-	-
00191663W - Transportation - Future Projects Preliminary Engineering Evaluations	-	-	-	-	-	75,000	-	100,000	-
00191664W - Transportation - Howell Branch Road and SR 426 Intersection Improvement	-	-	-	-	-	75,000	550,000	-	-
00191665W - Transportation - Lake Mary Blvd at College Drive Intersection Improvements	-	-	-	-	-	75,000	550,000	-	-



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Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works									
00191666W - Transportation - Lake Mary Boulevard at US 17-92 Intersection Improvement	-	-	-	-	75,000	550,000	-	-	-
00191667W - Transportation - Lake Mary Boulevard Feasibility Study	-	-	-	-	100,000	-	-	-	-
00191668W - Transportation - McCulloch Road	-	-	-	-	-	100,000	-	-	-
00192001W - Transportation - Markham Woods Road	-	-	148,174	148,174	104,750	-	-	-	-
00192006W - Transportation - Collector Roads Program - GECs	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000
00192007W - Transportation - Wekiva Springs Rd Intersection Improvements	-	-	1,761,359	7,159,346	684,355	-	-	-	-
00192008W - Transportation - Wekiva Springs Road - Fox Valley Drive to County Line	-	-	14,063	14,643	2,183,439	-	-	-	-
00192014W - Transportation - Bear Lake Rd - Orange County Line to SR 436	-	-	94,483	493,437	2,328,654	-	-	-	-
00192015W - Transportation - Markham Woods Rd (E Williamson to Lake Mary)	-	-	36,216	364,664	135,336	3,150,000	-	-	-
00192016W - Transportation - Markham Woods Rd Pavement Evaluation	-	-	-	2,500	47,500	525,000	250,000	3,000,000	-
00192401W - Transportation - Lake Mary Elementary School Pedestrian Overpass	-	-	1,924,356	2,146,409	100,000	-	-	-	-
00192509W - Transportation - Dike Road (Sidewalk)	-	-	30,019	30,019	184,981	850,000	-	-	-
00192514W - Transportation - County Sidewalk Program - Future Years	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
00192531W - Transportation - Greenway Blvd (Sidewalk)	-	-	-	-	350,000	-	-	-	-
00192549W - Transportation - Pearl Lake Causeway (Sidewalk)	-	-	810,026	837,130	13,727	-	-	-	-
00192550W - Transportation - County Road 419 Sidewalk	-	-	-	-	250,000	-	-	-	-
00192552W - Transportation - CR 415 (Sidewalk)	-	-	33,753	50,000	378,000	-	-	-	-
00192554W - Transportation - Longwood Hills (Sidewalk)	-	-	49,958	50,000	315,000	-	-	-	-
00192556W - Transportation - Raymond Ave (Sidewalk)	-	-	114,979	247,500	149,000	-	-	-	-
00192557W - Transportation - Gabriella Lane (Sidewalk)	-	-	37,891	336,000	50,000	-	-	-	-
00192558W - Transportation - Eastbrook Blvd (Sidewalk)	-	-	103,250	235,000	25,000	-	-	-	-
00192560W - Transportation - Greenwood (Sidewalk)	-	-	54,681	58,953	411,047	-	-	-	-
00192564W - Transportation - North Line Dr Sidewalk	-	-	19,498	58,000	400,000	-	-	-	-
00192572W - Transportation - Park Drive Sidewalk	-	-	-	50,000	100,000	-	-	-	-
00192573W - Transportation - CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)	-	-	28,880	50,000	630,000	-	-	-	-
00192574W - Transportation - Summerline Avenue Sidewalk	-	-	47,157	53,355	364,145	-	-	-	-
00192581W - Transportation - CR 419 @ Econlockhatchee Bridge Pedestrian Safety	-	-	916,538	985,923	43,092	-	-	-	-
00192582W - Transportation - West 27th Street Sidewalk	-	-	-	-	425,000	-	-	-	-
00192583W - Transportation - Airport Boulevard Sidewalk	-	-	-	-	195,000	600,000	-	-	-
00192584W - Transportation - County Road 46A Sidewalk	-	-	-	-	375,000	-	-	-	-
00192585W - Transportation - County Road 419 Sidewalk	-	-	-	-	50,000	-	-	-	-
00192586W - Transportation - Eagle Circle Missing Gaps Sidewalk	-	-	-	-	95,000	850,000	-	-	-
00192588W - Transportation - Geneva Area Sidewalk	-	-	-	-	145,000	700,000	-	-	-



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Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Public Works</u>									
00192590W - Transportation - Jackson Street Sidewalk	-	-	-	-	235,000	-	-	-	-
00192591W - Transportation - Markham Road Sidewalk	-	-	-	-	150,000	-	-	-	-
00192592W - Transportation - Midway Elementary School Area Sidewalk	-	-	-	-	95,000	500,000	-	-	-
00192593W - Transportation - Ronald Reagan Boulevard (CR 427) Sidewalk	-	-	-	-	550,000	-	-	-	-
00192594W - Transportation - Snow Hill Road Sidewalk	-	-	-	35,814	174,186	-	-	-	-
00192595W - Transportation - Stefanik Road and Moyeses Road Sidewalk	-	-	-	-	275,000	-	-	-	-
00192596W - Transportation - Upsala Road Sidewalk	-	-	-	-	125,000	600,000	-	-	-
00192597W - Transportation - Sidewalk Truncated Domes Retrofit	-	-	-	-	217,000	-	-	-	-
00192598W - Transportation - Oviedo - CR 419 at Reed Ave - Sidewalk	-	-	-	-	93,990	-	-	-	-
00192599W - Transportation - East Hillcrest Street / Alpine Street Sidewalk	-	-	-	-	50,000	-	359,106	-	-
00196901W - Transportation - Red Bug Pedestrian Overpass at Elementary School	-	-	-	33,883	3,966,117	-	-	-	-
00197001W - Transportation - US 17-92 Sanford Lakefront Project	-	-	-	-	2,900,000	-	-	-	-
00198101W - Transportation - Dean Road - SR 426 to Orange County Line	-	-	-	-	-	980,000	-	4,000,000	7,500,000
00198102W - Transportation - CR 419 Widening Lanes	-	-	-	-	1,400,000	-	5,000,000	15,000,000	-
00202317W - Transportation - Plumosa Avenue Rail Road Crossing	72,439	172,025	132,418	132,418	155,082	-	-	-	-
00202318W - Transportation - Future Safety 2001 Sales Tax Projects	58,996	132,677	-	-	-	-	400,000	400,000	400,000
00202333W - Transportation - Maitland Ave - SR 436 to County Line - Truncated Domes	-	-	50,309	45,600	9,700	-	-	-	-
00202334W - Transportation - Howell Branch Rd - SR 426 to County Line - Truncated Domes	-	-	109,414	101,630	11,120	-	-	-	-
00202337W - Transportation - CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes	-	-	22,696	27,288	3,862	-	-	-	-
00202340W - Transportation - Howell Branch Road Detectable Warnings	-	-	-	-	-	44,000	-	-	-
00202342W - Transportation - Lake Mary Blvd Railroad Crossing Construction	-	-	-	-	-	230,000	-	-	-
00202343W - Transportation - Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	-	-	-	-	40,000	-	-	-	-
00202344W - Transportation - Lockwood Boulevard Detectable Warnings	-	-	-	-	-	53,000	-	-	-
00202345W - Transportation - Maitland Avenue Detectable Warnings	-	-	-	-	-	35,000	-	-	-
00202346W - Transportation - McCulloch Road Detectable Warnings	-	-	-	-	-	23,000	-	-	-
00202347W - Transportation - Merritt Street Rail Road Crossing Design	-	-	-	-	-	20,000	-	-	-
00202348W - Transportation - Red Bug Lake Road Detectable Warnings	-	-	-	-	-	190,000	-	-	-
00202349W - Transportation - Southwest Road Railroad Crossing Design and Construction	-	-	-	-	150,000	-	-	-	-
00202350W - Transportation - Sunland Subdivision Rehabilitation Program	-	-	-	-	-	50,000	-	-	-
00202351W - Transportation - Tuskawilla Road Detectable Warnings	-	-	-	-	40,000	-	-	-	-
00202352W - Transportation - Dodd Road Detectable Warnings	-	-	-	-	-	41,000	-	-	-
00202402W - Drainage - Lockhart Smith Canal / Acquisition & Improvement	128,440	202,805	2,186,622	2,336,594	132,233	-	-	-	-
00202404W - Drainage - Six Mile Canal Phase I Channel Improvements	-	-	-	-	70,000	350,000	500,000	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works									
00202405W - Drainage - Lightwood Knot Canal - Phase I	-	-	-	-	150,000	1,250,000	1,250,000	1,000,000	-
00203002W - Drainage - Elder Creek / C-15 Pond	99,049	202,805	28,830	98,356	363,091	-	-	-	-
00205202W - Transportation - SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	-	2,847	188,482	5,811,518	-	-	-	-
00205204W - Transportation - Altamonte Pedestrian Overpass (County / City Shared Cost)	-	-	-	-	2,000,000	-	-	-	-
00205301W - Transportation - Future Years State Road System	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000
00205302W - Transportation - SR 434 - Montgomery Rd to I-4 (TRIPS)	-	1,420,000	3,090,872	3,114,531	140,854	11,620,000	-	-	-
00205303W - Transportation - SR 434 - I-4 to Range Line Rd (TRIPS)	-	-	4,921,655	5,331,616	8,679,354	17,000,000	15,000,000	-	-
00205304W - Transportation - SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	-	-	-	600,000	1,400,000	-	13,000,000	-
00205401W - Transportation - Lake Mary Pedestrian Overpass at Rhinehart Road	-	-	2,210,637	2,210,637	113,037	-	-	-	-
00205501W - Transportation - Future Traffic Signals and Signal Systems	-	-	-	-	-	-	720,000	800,000	800,000
00205526W - Transportation - Bear Lake at Bunnell Mast Arms	-	-	-	-	-	180,000	-	-	-
00205527W - Transportation - County Road 46A at Ridgewood Mast Arms	-	-	-	-	180,000	-	-	-	-
00205528W - Transportation - Hunt Club at East Wekiva Trail Mast Arms	-	-	-	-	-	160,000	-	-	-
00205530W - Transportation - Palm Springs at North Mast Arms	-	-	-	-	-	180,000	-	-	-
00205531W - Transportation - Seminola at Button Mast Arms	-	-	-	-	-	80,000	-	-	-
00205532W - Transportation - Seminola at Winterpark Mast Arms	-	-	-	-	-	-	80,000	-	-
00205533W - Transportation - US 17/92 at Seminola / Dog Track Mast Arms	-	-	-	-	210,000	-	-	-	-
00205534W - Transportation - US 17/92 at Button Mast Arms	-	-	-	-	190,000	-	-	-	-
00205535W - Transportation - Oxford at Lake of the Woods Mast Arms	-	-	-	-	-	180,000	-	-	-
00205536W - Transportation - Wymore Road and Oranole Mast Arm	-	-	-	-	110,000	-	-	-	-
00205537W - Transportation - S Sanford Ave at Lake Mary Blvd Mast Arms	-	-	-	-	340,000	-	-	-	-
00205538W - Transportation - US 17-92 at Laura Street - Mast Arm	-	-	-	-	80,000	-	-	-	-
00205601W - Transportation - Communication Network Future Projects	-	-	-	-	-	-	240,000	240,000	240,000
00205614W - Transportation - CR 427 Fiber Optic Construction	-	-	-	-	-	90,000	-	-	-
00205617W - Transportation - SR 46 New Fiber Optic Construction	-	-	-	-	-	50,000	-	-	-
00205618W - Transportation - State Road 434 at Manor Fiber Optic Upgrade	-	-	-	-	70,000	-	-	-	-
00205619W - Transportation - State Road 434 Fiber Optic Upgrade	-	-	-	-	70,000	-	-	-	-
00205701W - Transportation - Future ATM Projects	-	-	-	-	-	-	600,000	600,000	600,000
00205726W - Transportation - Network AsBuilts	-	-	-	-	400,000	-	-	-	-
00205727W - Transportation - Ethernet Controller Conversion	-	-	-	-	150,000	-	-	-	-
00205728W - Transportation - Ethernet Controller Conversion	-	-	-	-	-	100,000	-	-	-
00205731W - Transportation - Isolated Intersection Communications	-	-	-	-	150,000	-	-	-	-
00205732W - Transportation - Video Wall Controller Upgrade	-	-	-	-	150,000	-	-	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Public Works</u>									
00205733W - Transportation - Transponder Reader Stations	-	-	-	-	-	150,000	-	-	-
00205734W - Transportation - Video Wall Display Upgrade	-	-	-	-	-	200,000	-	-	-
00206201W - Transportation - Dyson Drive School Safety Sidewalk	-	-	553,145	1,076,547	385,001	-	-	-	-
00206204W - Transportation - Safety / Sidewalk Program	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000
00209102W - Drainage - Anchor Road Drainage Improvement	-	-	35,982	89,944	2,140,029	-	-	-	-
00209103W - Drainage - Lake Howell Road - design	-	-	630,320	678,135	85,365	-	-	-	-
00209105W - Drainage - Curryville Rd Culverts	-	-	39,518	51,055	550,000	-	-	-	-
00209106W - Drainage - Wekiva Park Drive	-	121,025	56,482	113,917	400,000	-	-	-	-
00209108W - Drainage - Lincoln Heights Drainage Improvements	-	125,185	-	-	950,000	2,000,000	-	-	-
00209110W - Drainage - West Crystal Dr. Drainage Improvements	-	-	-	-	-	300,000	600,000	-	-
00209112W - Drainage - Road Related Projects (minor projects cont.)	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000
00209113W - Drainage - Red Bug Lake Rd Outfall Drainage Improvements	-	-	81,728	149,758	1,275,242	-	-	-	-
00209114W - Drainage - Red Bug Lake Rd at Howell Creek Erosion Control	-	-	-	-	350,000	200,000	1,600,000	-	-
00226301W - Transportation - SR 436 at Red Bug Lake Rd Interchange	-	-	1,067,093	2,382,433	14,089,502	16,300,000	30,000,000	8,000,000	-
00226501W - Transportation - US 17-92 - Orange County Line to Lake of the Woods Blvd	-	-	2,853,681	13,746,298	1,038,481	-	-	-	-
00226502W - Transportation - US 17-92 Utilities - Orange County to Lake of the Woods	-	-	516,354	1,543,996	77,200	-	-	-	-
00227012W - Transportation - Arterial / Collector Roads Pavement Rehabilitation	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000
00227017W - Transportation - South West Road - Country Club to Roosevelt	-	-	-	156,000	95,700	-	-	-	-
00227024W - Transportation - Snow Hill Road - 2640 Ft from Ave H to pavement change	-	-	-	-	148,616	-	-	-	-
00227026W - Transportation - Beardall Ave from SR 46 to Marquette Ave	-	-	55,990	250,000	214,200	-	-	-	-
00227032W - Transportation - County Road 15 (Country Club Road) Pavement Rehabilitation	-	-	-	-	850,000	-	-	-	-
00227036W - Transportation - Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	-	-	-	-	650,000	-	-	-	-
00227037W - Transportation - Lake Howell Lane to SR 436 Pavement Rehab	-	-	-	-	410,000	-	-	-	-
00227038W - Transportation - Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	-	-	-	-	410,000	-	-	-	-
00227039W - Transportation - Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	-	-	-	-	-	335,000	-	-	-
00227040W - Transportation - County Road 415 / 13th Street Pavement Rehabilitation	-	-	-	-	200,000	-	-	-	-
00227041W - Transportation - County Road 415 / Celery Avenue Pavement Rehabilitation	-	-	-	-	150,000	-	-	-	-
00228301W - Drainage - Sylvan Lake Outfall / Lake Level Control	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-
00229001W - Drainage - Cassel Creek Stormwater Facility	99,049	198,645	-	-	400,000	-	1,700,000	-	-
00229104W - Drainage - Alexander Ave	99,049	198,645	-	145,188	4,812	-	-	-	-
00229106W - Drainage - Paradise Pt Subdivision Drainage Improvements	90,233	198,645	11,878	12,093	760,000	-	-	-	-
00229109W - Drainage - Praire Lake Outfall Improvements	99,049	202,805	163,725	504,030	173,000	-	-	-	-
00229114W - Drainage - East Settler Loop	90,233	1,654	-	-	90,000	250,000	-	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works									
00229115W - Drainage - SR 426 at Aloma Woods Conveyence Improvements	90,233	1,654	-	-	366,500	-	600,000	-	-
00229201W - Recreation/Open Space - I-4 Pedestrian Bridge - Lighting	29,391	-	11,306	32,467	230,936	-	-	-	-
00229202W - Recreation/Open Space - US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	-	-	2,703,748	4,870,546	629,454	-	-	-	-
00229203W - Recreation/Open Space - Cross Seminole Trail - Osprey Trail Railroad Crossing	-	-	393,379	393,379	6,621	-	-	-	-
00229204W - Transportation - Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	-	27,796	34,444	4,074,709	-	-	-	-
00229205W - Transportation - Lake Mary Blvd at International Pkwy - Pedestrian Crossing	-	-	2,997	22,554	5,162,500	-	-	-	-
00233801W - Drainage - CLUB II REGIONAL STORMWATER FACILITY/JPP	580,984	198,645	2,031,075	2,192,888	286,332	-	-	-	-
00234502W - Drainage - Markham Woods Road & Drainage Improvements	121,266	9,624	610,332	885,407	75,000	-	-	-	-
00241501W - Drainage - Middle Basin Preliminary Engineering	-	-	-	-	-	-	130,000	223,250	223,250
00241701W - Drainage - Midway Regional Stormwater Facility (IFAS)/Joint Participant	-	196,991	-	-	2,600,000	-	-	-	-
00241801W - Drainage - Midway Regional Stormwater Facility (IFAS) Demolition	-	4,160	-	10,750	235,090	-	-	-	-
00242301W - Drainage - Bear Gully Drainage Improvements	-	-	31,580	130,000	300,000	650,000	-	-	-
00243001W - Drainage - Myrtle Lake Hills Drainage Improvements	-	-	11,684	63,376	213,124	-	-	-	-
00246201W - Drainage - Washington Heights Erosion Control	-	-	37,823	80,000	40,000	650,000	-	-	-
00247601W - Transportation - Supplimental Roads - Group I	-	-	293,857	625,989	198,310	-	-	-	-
00247602W - Transportation - Supplimental Roads - Group II	435	-	-	100,000	300,000	500,000	2,100,000	-	-
00247617W - Transportation - Esther Lane Dirt Road Paving	-	-	-	-	45,000	-	-	-	-
00247618W - Transportation - Gene Gables Circle Dirt Road Paving	-	-	-	-	55,000	-	-	-	-
00247619W - Transportation - East Lakeview Circle Dirt Road Paving	-	-	-	-	35,000	-	-	-	-
00247620W - Transportation - Palm Circle Dirt Road Paving	-	-	-	-	30,000	-	-	-	-
00247623W - Transportation - Alpine Dirt Road Paving	-	-	-	-	40,000	-	-	-	-
00247624W - Transportation - East Citrus Street Dirt Road Paving	-	-	-	-	45,000	-	-	-	-
00247625W - Transportation - Raymond Avenue Dirt Road Paving	-	-	-	-	40,000	-	-	-	-
00247626W - Transportation - West Marvin Street Dirt Road Paving	-	-	-	-	40,000	-	-	-	-
00247631W - Transportation - Palm Drive (District 2A)	-	-	-	-	49,000	-	-	-	-
00247701W - Transportation - Oaklando Rd - Mathews to Northwestern	435	-	-	-	70,000	-	-	-	-
00247703W - Transportation - 28th St From Park Ave To Oak Ave	435	-	-	-	37,000	-	-	-	-
00247705W - Transportation - Orange St - Howard Ave to House 2290	-	-	-	-	56,000	-	-	-	-
00247706W - Transportation - Magnolia Ave - 27th St to South To - Pavement	-	-	-	100	129,900	-	-	-	-
00247708W - Transportation - Walker Road Paving	-	-	-	-	75,000	-	-	-	-
00251401W - Mass Transit - Rail Related Transit	22	-	763,000	763,000	47,747,000	-	-	-	-
00255701W - Drainage - Subdivision Retrofit Program	90,233	198,645	1,511,924	2,050,000	345,000	425,000	1,050,000	1,050,000	1,050,000
00255709W - Drainage - Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	-	15,000	-	-	-	-



**Seminole County Government
CIP Projects by Department**

Project	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Public Works</u>									
00255713W - Drainage - Stillwater Drive (Subdivision Retrofit)	-	-	-	-	-	100,000	-	-	-
00255715W - Drainage - Rising Sun Boulevard (Subdivision Retrofit)	-	-	-	-	-	300,000	-	-	-
00255722W - Drainage - Eagle Circle (Subdivision Retrofit)	-	-	-	-	200,000	-	-	-	-
00255723W - Drainage - Hunt Lane (Subdivision Retrofit)	-	-	-	-	50,000	-	-	-	-
00255725W - Drainage - Wekiva Trail (Subdivision Retrofit)	-	-	-	-	275,000	95,000	-	-	-
00255729W - Drainage - Shadow Creek Circle (Subdivision Retrofit)	-	-	-	-	-	100,000	-	-	-
00255730W - Drainage - Continental Boulevard (Subdivision Retrofit)	-	-	-	-	-	50,000	-	-	-
00255731W - Drainage - Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	-	-	25,000	-	-	-
00255732W - Drainage - Spring Valley Loop (Subdivision Retrofit)	-	-	-	-	-	50,000	-	-	-
00255801W - Transportation - SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	400,000	400,000	3,128,000	-	-	-
00258301W - Drainage - Innovative Waste Management Grant	-	15,564	19,434	367,504	366,383	-	-	-	-
00258401W - Drainage - Lockhart Smith Canal Regional Stormwater Facility	-	-	3,090,683	3,813,463	358,144	-	-	-	-
00259501W - Drainage - Grace Lake Design Modeling	-	-	53,805	96,863	523,137	550,000	-	-	-
00275601W - Transportation - Fernwood Blvd. Pedestrian Crossing	-	-	9,940	20,000	210,060	-	-	-	-
00277001W - Drainage - Lake Mary Boulevard at Sun Drive Secondary Drainage	-	-	-	-	120,000	-	-	-	-
80000005W - Transportation - State Road 426 / County Road 419 (Oviedo LAP)	-	-	-	1,410,000	1,410,000	-	-	-	-
Total Public Works	19,048,429	12,480,823	84,958,943	147,783,576	221,362,269	91,749,494	86,130,626	91,814,820	30,024,758
Countywide Total	28,934,060	33,944,418	91,107,669	230,221,325	441,361,848	171,495,191	127,814,384	123,980,295	45,274,758







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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00100 General Fund

Library Services

Construction In Progress	-	-	101,972	223,301	11,699	-	-	-	-
Library Services Total	-	-	101,972	223,301	11,699	-	-	-	-
Fund 00100 Total	-	-	101,972	223,301	11,699	-	-	-	-

00108 Facilities Maintenance Fund

Library Services

Construction In Progress	-	-	-	-	874,000	-	-	-	-
Library Services Total	-	-	-	-	874,000	-	-	-	-
Fund 00108 Total	-	-	-	-	874,000	-	-	-	-
Countywide Total	-	-	101,972	223,301	885,699	-	-	-	-



Seminole County Government
CIP Element Expenditure Summary

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Library Services</u>									
00245601 HVAC Replacement at Central Branch Library									
Construction In Progress	-	-	101,972	223,301	11,699	-	-	-	-
Project Total	-	-	101,972	223,301	11,699	-	-	-	-
00274103 HVAC Replacement - Libraries									
Construction In Progress	-	-	-	-	874,000	-	-	-	-
Project Total	-	-	-	-	874,000	-	-	-	-
Total Library Services	-	-	101,972	223,301	885,699	-	-	-	-
Countywide Total	-	-	101,972	223,301	885,699	-	-	-	-



Library Services

Project Title: **HVAC Replacement at Central Branch Library** Start Date: **October 2006**

Project #: **00245601** District(s): End Date: **December 2007**

Project Location
Central Branch Library - 215 N. Oxford Road, Casselberry

Project Description and Scope
Replace and update HVAC at the Central Branch Library

Project Duration

Project Phases and Status	Start	Finish
Design	Oct-06	Jun-07
Construction	Jul-07	Dec-07



Project Justification
The current HVAC equipment is 20 years old and has reached the end of its useful life. Servicing the equipment has become labor intensive and expensive and eventually parts will no longer be obtainable. Replacing the existing equipment with new energy efficient equipment will save in operating costs.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	101,972	223,301	11,699	-	-	-	-
	-	-	101,972	223,301	11,699	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	101,972	223,301	11,699	-	-	-	-
	-	-	101,972	223,301	11,699	-	-	-	-



Library Services

Project Title: HVAC Replacement - Libraries		Start Date: October 2007
Project #: 00274103	District(s):	End Date: September 2008

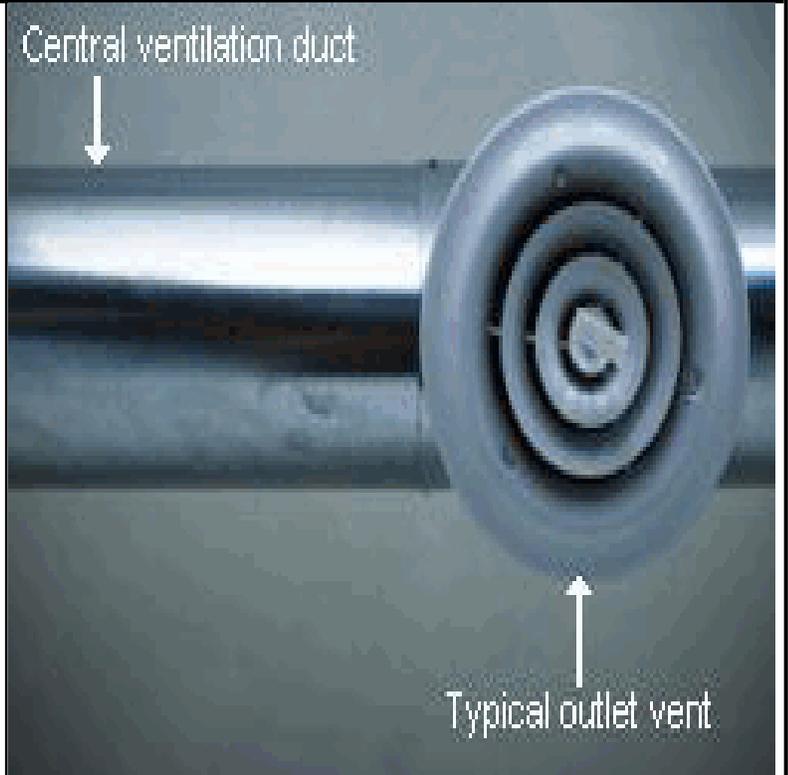
Project Location
Various Libraries

Project Description and Scope
Replace and Update HVAC at the following locations:

- East Branch
- North Branch
- Northwest Branch
- West Branch

Project Duration

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
The buildings have the original HVAC equipment that is over 20 years old, outdated, has reached the end of its useful life, and servicing the equipment has become expensive. There are 82 pieces of equipment to be updated and replaced. The current systems have received 161 (East Branch 37) (North Branch 65) (North West Branch 31) (West Branch 28) work orders for repairs over the last two years.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	874,000	-	-	-	-
	-	-	-	-	874,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Facilities Maintenance Fund	-	-	-	-	874,000	-	-	-	-
	-	-	-	-	874,000	-	-	-	-





**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>00100 General Fund</u>									
Public Safety (Fire/Rescue)									
Buildings	-	12,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	46,443	61,496	620,634	-	-	-	-
Public Safety (Fire/Rescue) Total	-	41,636	46,443	61,496	620,634	-	-	-	-
Fund 00100 Total	-	41,636	46,443	61,496	620,634	-	-	-	-
<u>11200 Fire Protection Fund</u>									
Public Safety (Fire/Rescue)									
Buildings	-	246,626	14,047	109,046	23,830	-	-	-	-
Construction In Progress	463,056	187,245	1,868,407	3,398,627	6,584,052	2,686,900	400,000	2,700,000	2,300,000
Improvements Other Than Bldg	-	1,350	69,081	69,150	-	-	-	-	-
Land	-	-	-	-	3,250,000	-	2,000,000	1,000,000	-
Operating Supplies	-	8,130	-	-	-	-	-	-	-
Professional Services	94	-	-	-	-	-	-	-	-
Public Safety (Fire/Rescue) Total	463,150	443,350	1,951,535	3,576,823	9,857,882	2,686,900	2,400,000	3,700,000	2,300,000
Fund 11200 Total	463,150	443,350	1,951,535	3,576,823	9,857,882	2,686,900	2,400,000	3,700,000	2,300,000
<u>12801 Fire/Rescue-Impact Fee</u>									
Public Safety (Fire/Rescue)									
Construction In Progress	-	-	582,000	582,000	500,000	-	-	-	-
Land	-	750	-	-	2,000,000	-	-	-	-
Roads	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
Public Safety (Fire/Rescue) Total	-	750	630,736	632,775	2,550,000	50,000	50,000	50,000	50,000
Fund 12801 Total	-	750	630,736	632,775	2,550,000	50,000	50,000	50,000	50,000
Countywide Total	463,150	485,736	2,628,714	4,271,094	13,028,516	2,736,900	2,450,000	3,750,000	2,350,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Safety (Fire/Rescue)									
00012804 Traffic Preemption Devices (20)									
Roads	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
Project Total	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
00179301 Fire Station 13 - Forest City									
Construction In Progress	-	187,245	791,416	2,238,747	70,335	-	-	-	-
Land	-	750	-	-	-	-	-	-	-
Project Total	-	187,995	791,416	2,238,747	70,335	-	-	-	-
00189301 Renovations To Fire Stations									
Buildings	-	-	2,560	-	-	-	-	-	-
Construction In Progress	463,056	-	666,775	735,664	1,287,706	186,900	-	-	-
Project Total	463,056	-	669,335	735,664	1,287,706	186,900	-	-	-
00225001 Fire Station 39 - Yankee Lake									
Construction In Progress	-	-	-	-	-	-	-	200,000	2,300,000
Land	-	-	-	-	-	-	-	1,000,000	-
Project Total	-	-	-	-	-	-	-	1,200,000	2,300,000
00225301 New Roofing Systems for Fire Stations									
Buildings	-	82,209	-	-	-	-	-	-	-
Construction In Progress	-	-	26,455	26,455	8,895	-	-	-	-
Project Total	-	82,209	26,455	26,455	8,895	-	-	-	-
00226101 Emergency Services Training Complex									
Buildings	-	82,209	-	-	-	-	-	-	-
Construction In Progress	-	-	974,263	979,711	2,277,930	-	400,000	-	-
Operating Supplies	-	8,130	-	-	-	-	-	-	-
Professional Services	94	-	-	-	-	-	-	-	-
Project Total	94	90,339	974,263	979,711	2,277,930	-	400,000	-	-
00234901 Security System Access Upgrade - Public Safety Building									
Construction In Progress	-	-	-	-	148,584	-	-	-	-
Project Total	-	-	-	-	148,584	-	-	-	-
00235001 Fire Alarm System Upgrade - Public Safety Building									
Buildings	-	88,209	-	-	23,830	-	-	-	-
Construction In Progress	-	-	31,771	46,500	239,340	-	-	-	-
Project Total	-	88,209	31,771	46,500	263,170	-	-	-	-
00249501 Fire Station 19 - Greenwood Lakes									
Construction In Progress	-	-	-	-	500,000	2,500,000	-	-	-
Land	-	-	-	-	2,000,000	-	-	-	-
Project Total	-	-	-	-	2,500,000	2,500,000	-	-	-
00254801 Additional Kennel Runs									
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	6,120	14,996	232,710	-	-	-	-
Project Total	-	35,636	6,120	14,996	232,710	-	-	-	-
00256001 Fire Station 27 Expansion									
Buildings	-	-	11,488	109,046	-	-	-	-	-
Construction In Progress	-	-	50	50	439,186	-	-	-	-
Improvements Other Than Bldg	-	1,350	69,081	69,150	-	-	-	-	-
Project Total	-	1,350	80,619	178,246	439,186	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue									
Construction In Progress	-	-	-	-	2,500,000	-	-	-	-
Land	-	-	-	-	3,250,000	-	-	-	-
Project Total	-	-	-	-	5,750,000	-	-	-	-
00274301 Relocation Fire Station 23									
Construction In Progress	-	-	-	-	-	-	-	2,500,000	-
Land	-	-	-	-	-	-	2,000,000	-	-
Project Total	-	-	-	-	-	-	2,000,000	2,500,000	-
Total Public Safety (Fire/Rescue)	463,150	485,736	2,628,714	4,271,094	13,028,516	2,736,900	2,450,000	3,750,000	2,350,000
Countywide Total	463,150	485,736	2,628,714	4,271,094	13,028,516	2,736,900	2,450,000	3,750,000	2,350,000



Public Safety (Fire/Rescue)

Project Title: Traffic Preemption Devices (20)		Start Date:
Project #: 00012804	District(s): Countywide	End Date:

Project Location
Countywide

Project Description and Scope
Purchase and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

Project Duration
Ongoing

Project Phases and Status	Start	Finish



Project Justification
Traffic signal preemption technology assists EMS/Fire/Rescue in maintaining a 5 minute emergency response time. Controlling the flow of traffic allows emergency vehicles to arrive at their destinations safely and quickly. A county-wide survey indicates a need to install/upgrade devices at intersections.

Project Summary
This project is funded by the Fire Impact Fees. Equipment for three intersections was purchased and installed in FY 2005/06 for \$9,225. Additional intersections will be identified and equipment will be installed during FY 2006/07.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire/Rescue-Impact Fee	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000
	-	-	48,736	50,775	50,000	50,000	50,000	50,000	50,000



Public Safety (Fire/Rescue)

Project Title: Fire Station 13 - Forest City		Start Date: October 2003
Project #: 00179301	District(s): District #3	End Date: January 2009

Project Location
South side of SR436 - East of Bear Lake Road

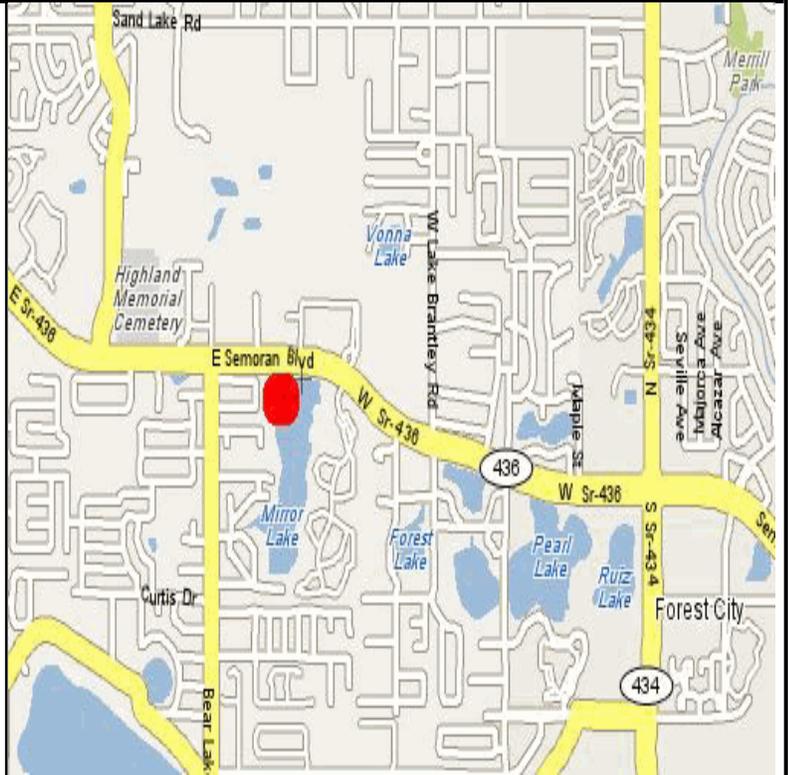
Project Description and Scope
This project will design and construct a three (3) bay fire station in Forest City. Land was acquired during FY2003/04 for a cost of \$640,000.

Fire Station 13 is expected to be completed during FY 2006/07. Existing personnel and equipment from the relocation will be incorporated into this station.

An additional rescue unit will be purchased in FY 2007/08 for approximately \$331,000 and additional staffing, 7 personnel, at \$396,000 will be added in FY 2008/09. The total project cost is estimated at \$3.86 million.

Project Duration

Project Phases and Status	Start	Finish
N/A	Oct-03	Jan-09



Project Justification
The relocation of Fire Station 13 will enhance the County's ability to provide an appropriate level of fire/rescue services to Forest City and the surrounding area. Fire Station 13 is the oldest of the EMS/Fire/Rescue Division's stations and the facility is not suitable for expansion. Benefits of the project include an improvement in efficiency and effectiveness for the Forest City area. Additional call load in the southwest portion of the County, including Altamonte Springs Uptown area as the Planning Division's service demand calculations indicate the need for an additional rescue unit in the area.

Project Summary
This project is being funded from the Fire Protection Fund and the Fire/Rescue Impact Fee Fund. The land for Station 13 was purchased in FY2003/04 for a cost of \$640,000. Public Safety worked with previous land owners to relocate water lines. The project has been bid and contract should be executed in January 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	187,245	791,416	2,238,747	70,335	-	-	-	-
Land	-	750	-	-	-	-	-	-	-
	-	187,995	791,416	2,238,747	70,335	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	187,245	200,904	1,656,747	70,335	-	-	-	-
Fire/Rescue-Impact Fee	-	750	582,000	582,000	-	-	-	-	-
General Fund	-	-	8,512	-	-	-	-	-	-
	-	187,995	791,416	2,238,747	70,335	-	-	-	-



Public Safety (Fire/Rescue)

Project Title: Renovations to Fire Stations		Start Date: April 2006
Project #: 00189301	District(s): Countywide	End Date: September 2011

Project Location
Countywide

Project Description and Scope

Fire Station #35

This project will provide for an expansion of 1500 sq. ft. and renovation of the existing facility. This project allows for additional bunkroom space, equipment storage, office space, and will house a Division Chief. The restrooms will be modified to ADA standards and provide male and female facilities. The project was designed in FY 2005/06 and construction will begin in FY 2006/07 at an estimated cost of \$580,000 with an estimated 240 days to complete.

Future renovations will be based on needs analysis. Some of stations will require additional funding due to their size.

These projects will provide complete renovation to existing facilities. The renovations will consist of bringing the stations to ADA compliance; provide male and female facilities, provide additional storage areas and vehicle bays for additional apparatus as required.

Project Duration

<u>Project Phases and Status</u>	<u>Start</u>	<u>Finish</u>
N/A	Apr-06	Sep-11



Project Justification

Most of the County's stations were constructed in the 1980's and need to be renovated to allow for additional storage space, additional living quarters, and modifications necessary to become compliant with federal laws.

Project Summary

This project is being funded by the Fire Protection Fund.

<u>Project Expenditures</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 YTD</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Requested</u>	<u>FY 2009 Requested</u>	<u>FY 2010 Requested</u>	<u>FY 2011 Requested</u>	<u>FY 2012 Requested</u>
Buildings	-	-	2,560	-	-	-	-	-	-
Construction In Progress	463,056	-	666,775	735,664	1,287,706	186,900	-	-	-
	463,056	-	669,335	735,664	1,287,706	186,900	-	-	-

<u>Project Funding</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 YTD</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Requested</u>	<u>FY 2009 Requested</u>	<u>FY 2010 Requested</u>	<u>FY 2011 Requested</u>	<u>FY 2012 Requested</u>
Fire Protection Fund	463,056	-	669,335	735,664	1,287,706	186,900	-	-	-
	463,056	-	669,335	735,664	1,287,706	186,900	-	-	-



Public Safety (Fire/Rescue)

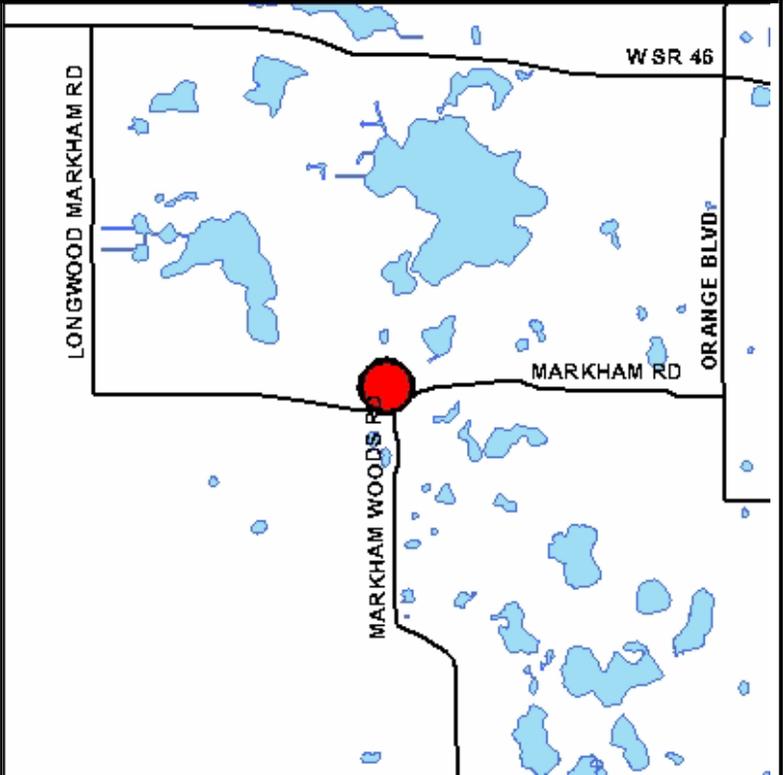
Project Title: Fire Station 39 - Yankee Lake		Start Date: October 2008
Project #: 00225001	District(s): District #5	End Date: September 2010

Project Location
Fire Station 39 - Yankee Lake

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.

Project Duration

Project Phases and Status	Start	Finish
Design	Oct-08	Sep-09
Construction	Oct-09	Sep-10



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 Summary
This station will be a three bay facility and will replace the current Fire Station 34 while utilizing existing personnel and equipment from 34. The station will be designed to provide an increase in housing for anticipated growth. During FY 2008/09 design and land acquisition are expected to be completed with an anticipated cost of \$1.2 million. Construction start is anticipated for FY 2009/10 with an anticipated construction cost of \$2 million, a projected completion cost of \$3.5 million. Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility with determination based on the conclusions of engineering and feasibility studies.

This project is being funded from the Fire Protection Fund.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	-	200,000	2,300,000
Land	-	-	-	-	-	-	-	1,000,000	-
	-	-	-	-	-	-	-	1,200,000	2,300,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	-	-	-	-	1,200,000	2,300,000
	-	-	-	-	-	-	-	1,200,000	2,300,000



Public Safety (Fire/Rescue)

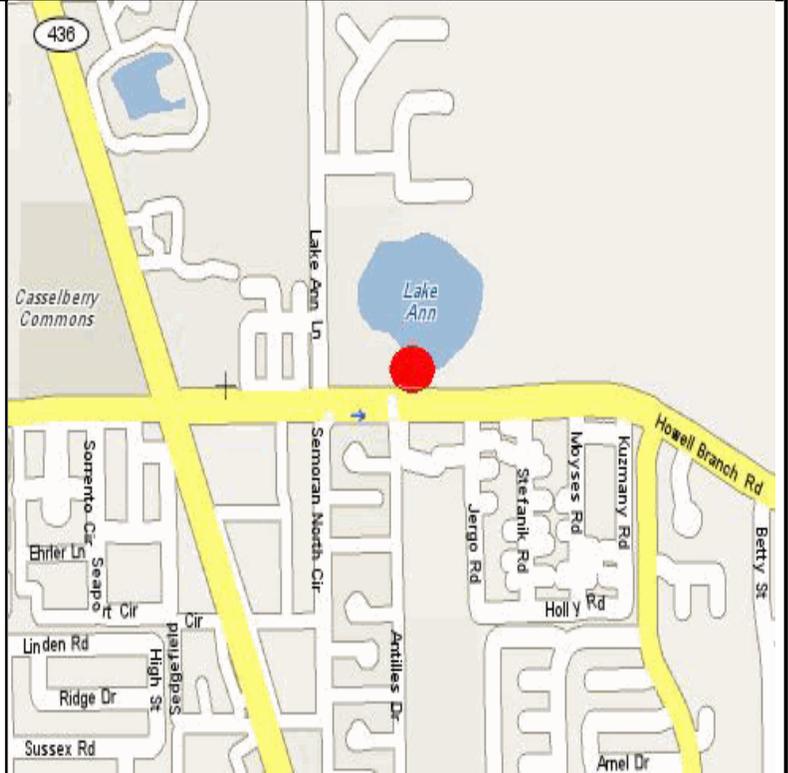
Project Title: New Roofing Systems for Fire Stations		Start Date: January 2007
Project #: 00225301	District(s):	End Date: January 2011

Project Location
Various Stations

Project Description and Scope
This project provides funding for fire station roof replacement as required over the next 4 years.

Project Duration
On-Going

Project Phases and Status	Start	Finish
N/A	Jan-07	Jan-11



Project Justification
Roof replacement required as normal maintenance due to facility age.

Project Summary
This project will be funded by the Fire Protection Fund.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	82,209	-	-	-	-	-	-	-
Construction In Progress	-	-	26,455	26,455	8,895	-	-	-	-
	-	82,209	26,455	26,455	8,895	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	82,209	26,455	26,455	8,895	-	-	-	-
	-	82,209	26,455	26,455	8,895	-	-	-	-



Public Safety (Fire/Rescue)

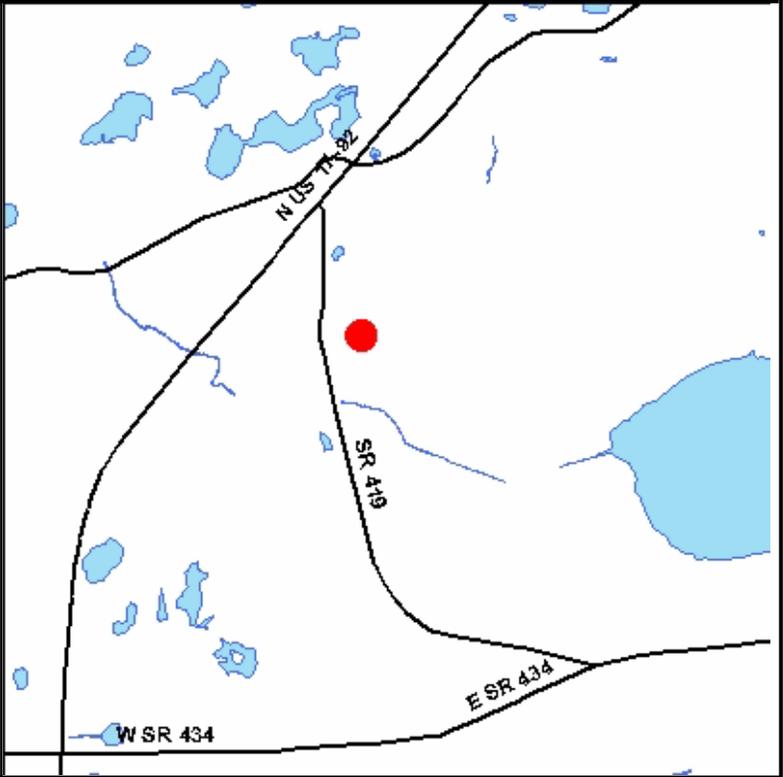
Project Title: Emergency Services Training Complex		Start Date: October 2003
Project #: 00226101	District(s): Countywide	End Date: September 2010

Project Location
Valentine Way, Longwood

Project Description and Scope
This project will design and construct a state-of-the-art emergency services training center. During FY2003/04, the EMS/Fire/Rescue Division acquired a 45,000 square foot building to convert into an emergency services training center. The construction project is estimated to begin during FY 2006/07. Two additional positions will be required in FY2007/08. The total project is estimated to cost \$6.86 million, including personnel costs.

Project Duration

Project Phases and Status	Start	Finish
N/A	Oct-03	Sep-10



Project Justification
The renovation project will provide a state-of-the-art training facility that includes administrative offices, conference rooms, an auditorium, equipment storage facilities, training tower, and multiple classrooms. This project will also include additional parking, fire hydrants for training purposes, an exterior restroom, and protective gear decontamination facilities.

Project Summary
This project is being funded from the Fire Protection Fund. Funds budgeted for FY2008/09 through FY2009/10 will be used for post-construction facility enhancements and improvements as deemed necessary.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	82,209	-	-	-	-	-	-	-
Construction In Progress	-	-	974,263	979,711	2,277,930	-	400,000	-	-
Operating Supplies	-	8,130	-	-	-	-	-	-	-
Professional Services	94	-	-	-	-	-	-	-	-
	94	90,339	974,263	979,711	2,277,930	-	400,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	94	90,339	974,223	979,711	2,277,930	-	400,000	-	-
General Fund	-	-	40	-	-	-	-	-	-
	94	90,339	974,263	979,711	2,277,930	-	400,000	-	-



Public Safety (Fire/Rescue)

Project Title: Security System Access Upgrade - Public Safety Building		Start Date: November 2006
Project #: 00234901	District(s):	End Date: September 2008

Project Location
Public Safety Building on 17-92 near Lake Mary Blvd

Project Description and Scope
Upgrade the existing security alarm at the Public Safety Building.

Project Duration

Project Phases and Status	Start	Finish
Design	Nov-06	Nov-07
Construction	Dec-07	Sep-08



Project Justification
The current security alarm system is built on Microsoft Windows NT Technology, which has become obsolete and Microsoft no longer supports. Parts are no longer available which leads to higher cost issues, and has lead to extended down time and created potential life safety issues.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	148,584	-	-	-	-
	-	-	-	-	148,584	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	-	-	148,584	-	-	-	-
	-	-	-	-	148,584	-	-	-	-



Public Safety (Fire/Rescue)

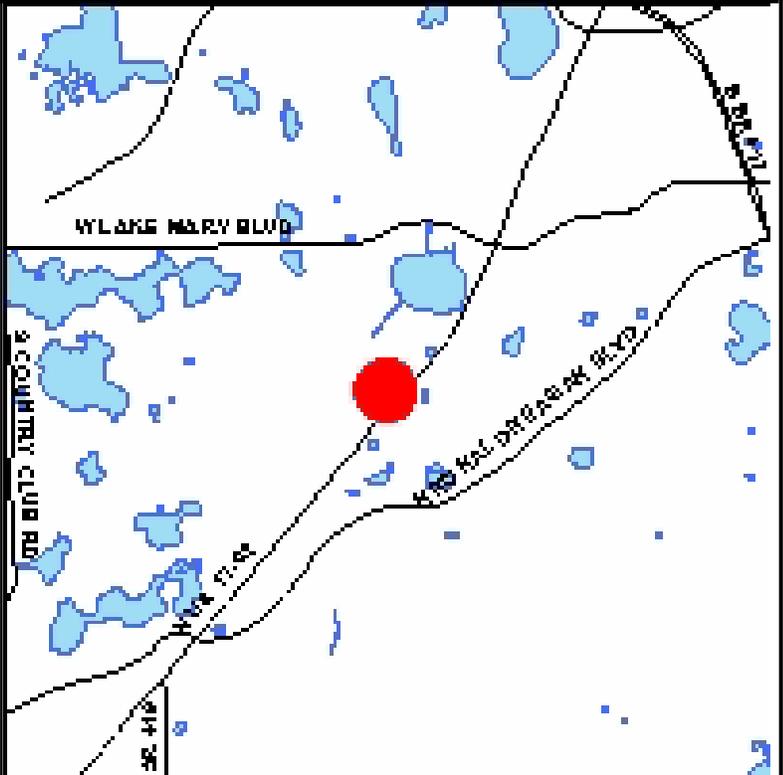
Project Title: Fire Alarm System Upgrade - Public Safety Building		Start Date: May 2006
Project #: 00235001	District(s): District #5	End Date: March 2007

Project Location

Project Description and Scope
Upgrade and replace the existing fire alarm at the Public Safety Building.

Project Duration

Project Phases and Status	Start	Finish
N/A	May-06	Mar-07



Project Justification
The current fire alarm system is built on Microsoft Windows NT Technology, which has become obsolete and Microsoft no longer supports. Parts are no longer available which has lead to extended down time, created higher cost issues, and potential safety issues.

Project Summary
Design services will start in May 2006 and construction is estimated to be completed in March 2007. Project is SPLIT funded by the General Fund (\$166,170) and the Fire Fund (\$23,830), for a total estimated project cost of \$190,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	88,209	-	-	23,830	-	-	-	-
Construction In Progress	-	-	31,771	46,500	239,340	-	-	-	-
	-	88,209	31,771	46,500	263,170	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	82,209	-	-	23,830	-	-	-	-
General Fund	-	6,000	31,771	46,500	239,340	-	-	-	-
	-	88,209	31,771	46,500	263,170	-	-	-	-



Public Safety (Fire/Rescue)

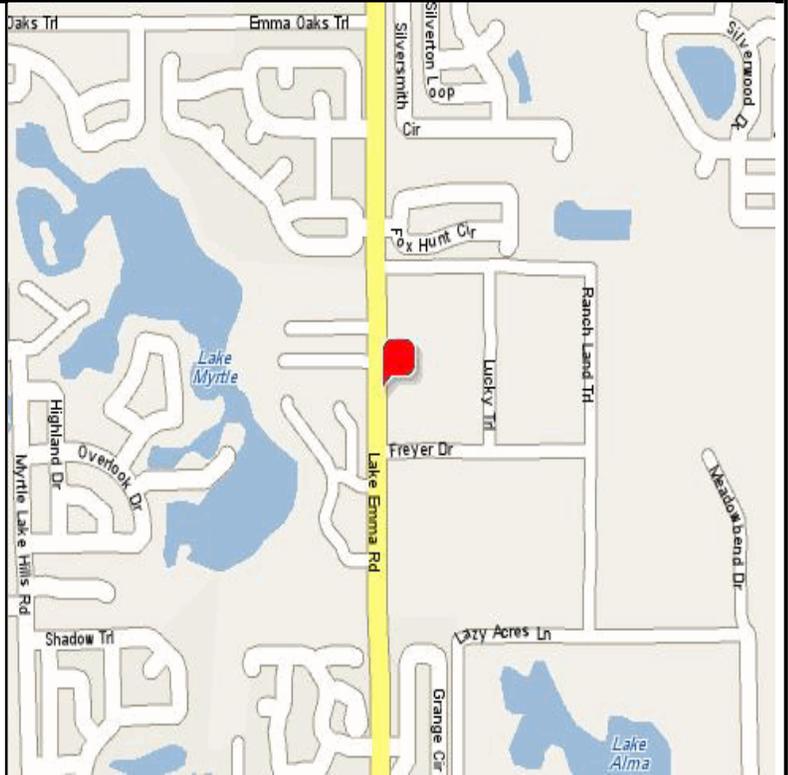
Project Title: Fire Station 19 - Greenwood Lakes		Start Date: October 2005
Project #: 00249501	District(s): District #4	End Date: January 2008

Project Location
Area of 1943 Lake Emma Road

Project Description and Scope
Project development, design, land acquisition and construction of Fire Station 16 in the Greenwood Lakes area.

Project Duration

Project Phases and Status	Start	Finish
Construction	Oct-05	Jan-08



Project Justification
Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to Greenwood Lakes 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 Services Organization (ISO) fire insurance rating.

Project Summary
During FY 2005/06 Public Safety began the process of searching for land for the future construction of Fire Station 19, Greenwood Lakes; the land is estimated to cost \$750,000. The 2,500 square foot station is estimated to be constructed during FY 2006/07 for an estimated \$2,000,000. The total projected project cost is estimated at \$2.75.25, not including personnel and equipment costs.

This station will require the purchase of an additional fire engine, rescue unit for a cost of approximately \$903,000 and will require 17 new positions for FY2007/08 for a cost of approximately \$1,000,000 and 9 new positions in FY2008/09 approximately \$618,000.

This project is being funded from the Fire Protection Fund and the Fire/Rescue – Impact Fee Fund.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	500,000	2,500,000	-	-	-
Land	-	-	-	-	2,000,000	-	-	-	-
	-	-	-	-	2,500,000	2,500,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	-	-	2,500,000	-	-	-
Fire/Rescue-Impact Fee	-	-	-	-	2,500,000	-	-	-	-
	-	-	-	-	2,500,000	2,500,000	-	-	-



Public Safety (Fire/Rescue)

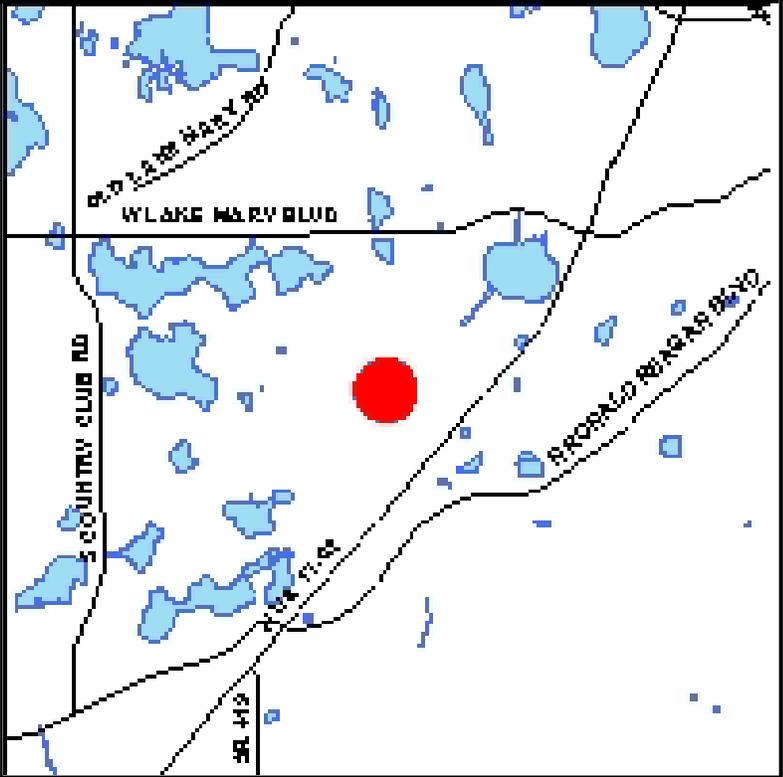
Project Title: Additional Kennel Runs		Start Date:
Project #: 00254801	District(s): Countywide	End Date:

Project Location

Project Description and Scope
ANIMAL SERVICES KENNEL RUNS -
 • Add 10 new kennel runs at Animal Services.
 • The shelter was built in 1989 and designed to house 110 dogs & cats. Animal Services currently houses 210 dogs & cats at any given time with no expansion to date to the facility.

Project Duration

Project Phases and Status	Start	Finish



Project Justification
 • The shelter was built in 1989 and designed to house 110 dogs & cats. Animal Services currently houses 210 dogs & cats at any given time with no expansion to date to the facility.

Project Summary
 This project is funded by the General Fund. Funds were transferred to Administrative Services Department, Facilities Maintenance Division during the midyear budget adjustments. Project is currently on HOLD. Due to rising construction costs the department is determining the cost savings that would result from combining this project with other projects and constructing a facility that could house the additional kennel runs while serving other purposes.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	6,120	14,996	232,710	-	-	-	-
	-	35,636	6,120	14,996	232,710	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	35,636	6,120	14,996	232,710	-	-	-	-
	-	35,636	6,120	14,996	232,710	-	-	-	-



Public Safety (Fire/Rescue)

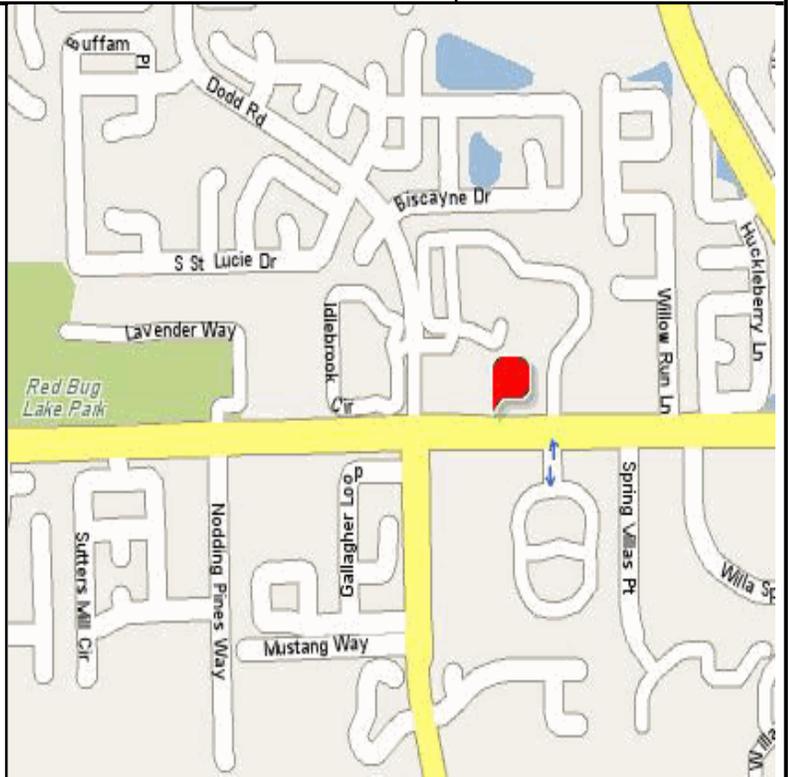
Project Title: Fire Station 27 Expansion		Start Date: October 2005
Project #: 00256001	District(s): District #1, District #2	End Date: March 2007

Project Location
5180 Red Bug Lake Road, Winter Springs

Project Description and Scope
During FY 2005/06, Public Safety began the design process for an expansion and renovation to Fire Station 27. The critical items include ADA compliance projects, sewer connection, creating facilities for a male and female workforce, and expansion projects to add additional work space. This 1,000 square foot project is estimated to cost \$250,000 and will be constructed during FY 2006/07.

Project Duration

Project Phases and Status	Start	Finish
N/A	Oct-05	Mar-07



Project Justification
Fire Station 27 is one of our most active stations. This expansion will allow staff to have more adequate space and the station will be compliant with federal laws.

Project Summary
This project is being funded from the Fire Protection Fund. A design consultant has been selected and a work order was issued for the design. Design should be complete by March 2007 and the project will be out for bid with a 8 month construction schedule. The project is estimated to be completed by early 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	-	11,488	109,046	-	-	-	-	-
Construction In Progress	-	-	50	50	439,186	-	-	-	-
Improvements Other Than Bldg	-	1,350	69,081	69,150	-	-	-	-	-
	-	1,350	80,619	178,246	439,186	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	1,350	80,619	178,246	439,186	-	-	-	-
	-	1,350	80,619	178,246	439,186	-	-	-	-



Public Safety (Fire/Rescue)

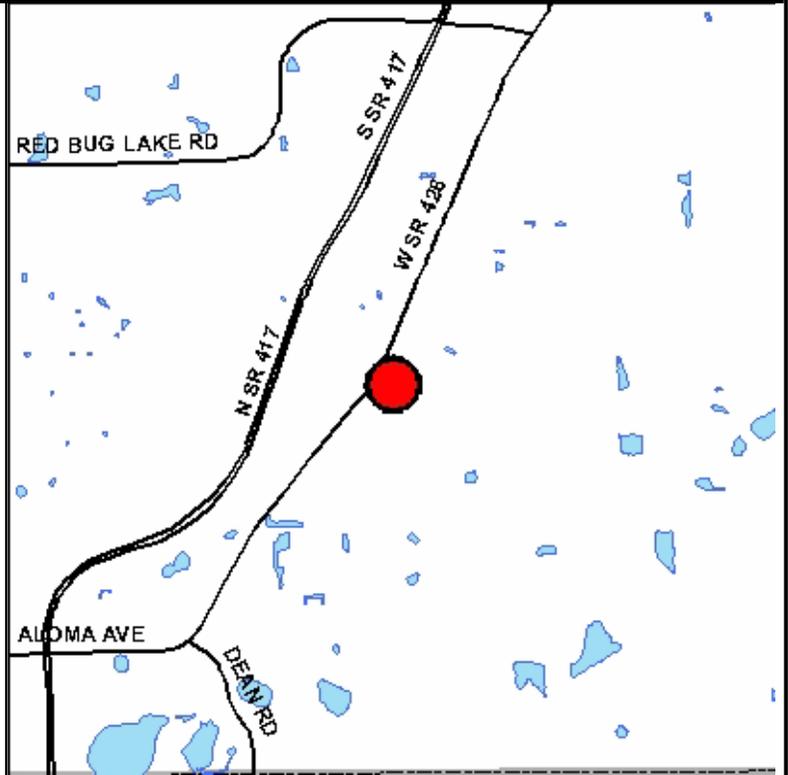
Project Title: Fire Station 29 - Aloma Avenue		Start Date: October 2006
Project #: 00258001	District(s): District #1, District #2	End Date: September 2008

Project Location
Fire Station 29 - Aloma Ave

Project Description and Scope
Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Aloma Ave.

Project Duration

Project Phases and Status	Start	Finish
N/A	Oct-06	Sep-08



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 Summary
The land acquisition phase for Fire Station 29, area of Aloma Ave and SR 417, was approved for FY 2006/07 in the amount of \$750,000. Current land prices in the area indicate the need to increase the budget for the land purchase to \$2,000,000. The design and construction for Fire Station 29 has an anticipated cost of \$2.5 million with equipment costs estimated at \$903,000 (engine, rescue and associated equipment package).

In FY2008/09 22 new positions will be required to staff this station at an estimated cost of \$1,370,000. Total estimated project cost for Fire Station 29 is \$6.78 million. Property is scheduled to be purchased during 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	2,500,000	-	-	-	-
Land	-	-	-	-	3,250,000	-	-	-	-
					5,750,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	-	5,750,000	-	-	-	-
					5,750,000				



Public Safety (Fire/Rescue)

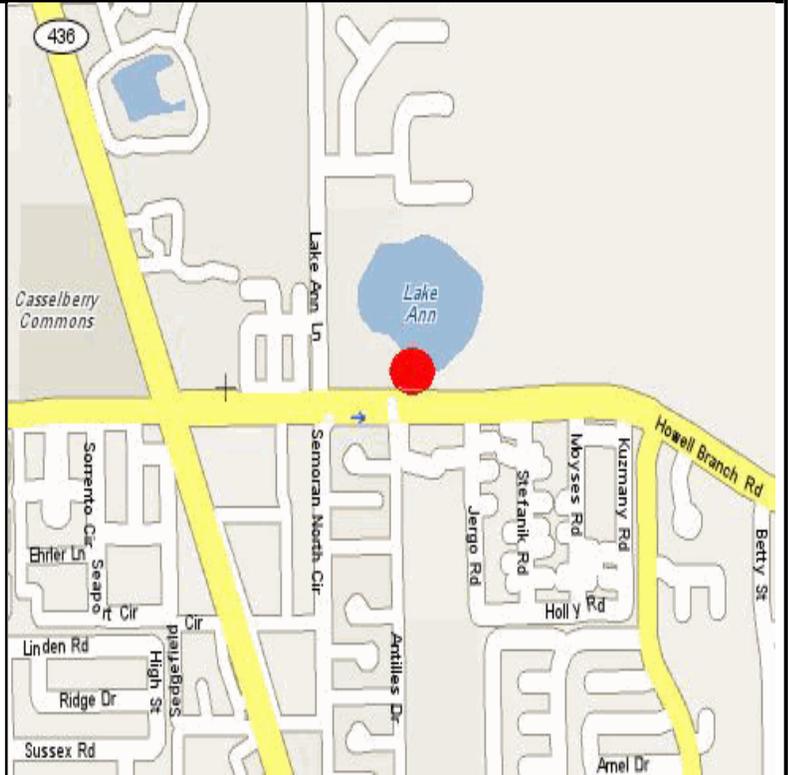
Project Title: Relocation Fire Station 23		Start Date: October 2009
Project #: 00274301	District(s):	End Date: September 2011

Project Location
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 Duration

Project Phases and Status	Start	Finish
Construction	Oct-09	Sep-11



Project Justification
The current apparatus bay area is too small for the associated equipment and needs to be expanded to house additional apparatus. 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 Summary
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 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.

Land acquisition for the relocation of Fire Station 23 is estimated to cost \$2M. The design and construction cost has an anticipated cost of \$2.5M, bringing the total estimated cost to \$4.5M.

This project will be funded by the Fire Protection Fund.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	-	2,500,000	-
Land	-	-	-	-	-	-	2,000,000	-	-
	-	-	-	-	-	-	2,000,000	2,500,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	-	-	-	2,000,000	2,500,000	-
	-	-	-	-	-	-	2,000,000	2,500,000	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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11200 Fire Protection Fund

Drainage

Construction In Progress	-	-	-	(233,144)	-	-	-	-	-
Improvements Other Than Bldg	-	-	-	(125,000)	-	-	-	-	-
Drainage Total	-	-	-	(358,144)	-	-	-	-	-
Fund 11200 Total	-	-	-	(358,144)	-	-	-	-	-

11500 Infrastructure Sales Tax Fund - 1991

Drainage

Construction & Design	29,391	-	-	-	-	-	-	-	-
Construction In Progress	14,415	1,703	610,332	876,791	75,000	-	-	-	-
Land	106,851	7,922	-	8,616	-	-	-	-	-
Drainage Total	150,657	9,624	610,332	885,407	75,000	-	-	-	-
Fund 11500 Total	150,657	9,624	610,332	885,407	75,000	-	-	-	-

11541 Infrastructure Sales Tax Fund - 2001

Drainage

Construction & Design	82,365	-	242,946	484,674	1,450,271	300,000	-	-	-
Construction In Progress	-	-	3,787,122	4,030,704	8,366,063	2,650,000	3,900,000	-	-
Land	-	242,050	1,343	50,000	1,485,000	1,450,000	1,250,000	-	-
Roads	-	-	-	-	-	-	1,050,000	2,050,000	1,050,000
Drainage Total	82,365	242,050	4,031,411	4,565,378	11,301,334	4,400,000	6,200,000	2,050,000	1,050,000
Fund 11541 Total	82,365	242,050	4,031,411	4,565,378	11,301,334	4,400,000	6,200,000	2,050,000	1,050,000

11916 Public Works Grants

Drainage

Construction In Progress	-	15,564	2,035,409	2,810,977	398,146	-	-	-	-
Professional Services	-	-	-	125,000	125,000	-	-	-	-
Drainage Total	-	15,564	2,035,409	2,935,977	523,146	-	-	-	-
Fund 11916 Total	-	15,564	2,035,409	2,935,977	523,146	-	-	-	-

13000 Stormwater Fund

Drainage

Construction & Design	1,443,729	26,468	519,697	642,018	1,259,114	100,000	130,000	223,250	223,250
Construction In Progress	96,978	2,757,874	4,486,968	6,080,884	5,181,700	2,070,000	5,100,000	4,400,000	4,760,000
Land	-	24,960	-	59,293	425,090	350,000	-	-	-
Professional Services	481,934	-	-	-	245,000	175,000	-	-	-
Repairs And Maintenance	-	-	-	-	250,000	250,000	250,000	250,000	250,000
Roads	-	-	-	5,000	-	-	-	-	-
Drainage Total	2,022,641	2,809,302	5,006,664	6,787,195	7,360,904	2,945,000	5,480,000	4,873,250	5,233,250
Fund 13000 Total	2,022,641	2,809,302	5,006,664	6,787,195	7,360,904	2,945,000	5,480,000	4,873,250	5,233,250

40201 Solid Waste Fund

Drainage

Construction In Progress	-	-	-	110,000	110,000	-	-	-	-
Drainage Total	-	-	-	110,000	110,000	-	-	-	-
Fund 40201 Total	-	-	-	110,000	110,000	-	-	-	-
Countywide Total	2,255,663	3,076,541	11,683,817	14,925,813	19,370,384	7,345,000	11,680,000	6,923,250	6,283,250



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Drainage</u>									
00008002 Econlockhatchee River Basin TMDL Implementation									
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	-	-	-	-	-	-	800,000	900,000	990,000
Project Total	90,233	1,654	-	-	-	-	800,000	900,000	990,000
00008301 Wekiva River Basin Study									
Construction In Progress	8,816	196,991	-	-	-	-	800,000	900,000	990,000
Project Total	8,816	196,991	-	-	-	-	800,000	900,000	990,000
00008302 Sweetwater Cove Tributary									
Construction & Design	172,598	1,654	50,967	(345,413)	533,444	-	-	-	-
Construction In Progress	-	-	-	400,000	1,000,000	-	-	-	-
Project Total	172,598	1,654	50,967	54,587	1,533,444	-	-	-	-
00009001 Lake Jesup Basin Study									
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	-	-	-	-	800,000	900,000	990,000
Project Total	99,049	198,645	-	-	-	-	800,000	900,000	990,000
00009202 Little Econ / Crane Strand (JPP)									
Construction & Design	90,233	1,654	-	15,844	-	-	-	-	-
Construction In Progress	8,816	196,991	955,976	962,462	246,897	-	-	-	-
Land	-	4,160	-	-	-	-	-	-	-
Project Total	99,049	202,805	955,976	978,306	246,897	-	-	-	-
00012002 Howell Creek Basin Drainage I									
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	-	-	-	-	-	-	800,000	900,000	990,000
Project Total	90,233	1,654	-	-	-	-	800,000	900,000	990,000
00174503 SR 434 Sedimentation Basin									
Construction & Design	90,233	1,654	-	136,550	17,909	-	-	-	-
Construction In Progress	8,816	196,991	-	-	1,069,652	-	-	-	-
Project Total	99,049	198,645	-	136,550	1,087,561	-	-	-	-
00202402 Lockhart Smith Canal / Acquisition & Improvement									
Construction & Design	119,624	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	2,186,622	2,323,051	2,233	-	-	-	-
Land	-	4,160	-	13,543	130,000	-	-	-	-
Project Total	128,440	202,805	2,186,622	2,336,594	132,233	-	-	-	-
00202404 Six Mile Canal Phase I Channel Improvements									
Construction & Design	-	-	-	-	70,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	500,000	-	-
Land	-	-	-	-	-	350,000	-	-	-
Project Total	-	-	-	-	70,000	350,000	500,000	-	-
00202405 Lightwood Knot Canal - Phase I									
Construction & Design	-	-	-	-	150,000	-	-	-	-
Land	-	-	-	-	-	1,250,000	1,250,000	-	-
Roads	-	-	-	-	-	-	-	1,000,000	-
Project Total	-	-	-	-	150,000	1,250,000	1,250,000	1,000,000	-
00203002 Elder Creek / C-15 Pond									
Construction & Design	90,233	1,654	25,107	78,253	-	-	-	-	-
Construction In Progress	8,816	196,991	3,723	20,103	363,091	-	-	-	-
Land	-	4,160	-	-	-	-	-	-	-
Project Total	99,049	202,805	28,830	98,356	363,091	-	-	-	-
00209102 Anchor Road Drainage Improvement									
Construction & Design	-	-	34,639	89,944	5,029	-	-	-	-
Construction In Progress	-	-	-	-	1,600,000	-	-	-	-
Land	-	-	1,343	-	535,000	-	-	-	-
Project Total	-	-	35,982	89,944	2,140,029	-	-	-	-
00209103 Lake Howell Road - design									
Construction In Progress	-	-	630,320	678,135	85,365	-	-	-	-
Project Total	-	-	630,320	678,135	85,365	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Drainage</u>									
00209105 Curryville Rd Culverts									
Construction & Design	-	-	39,518	51,055	-	-	-	-	-
Construction In Progress	-	-	-	-	550,000	-	-	-	-
Project Total	-	-	39,518	51,055	550,000	-	-	-	-
00209106 Wekiva Park Drive									
Construction & Design	-	-	55,482	63,917	-	-	-	-	-
Construction In Progress	-	-	1,000	-	350,000	-	-	-	-
Land	-	121,025	-	50,000	50,000	-	-	-	-
Project Total	-	121,025	56,482	113,917	400,000	-	-	-	-
00209108 Lincoln Heights Drainage Improvements									
Construction & Design	-	-	-	-	350,000	-	-	-	-
Construction In Progress	-	-	-	-	-	2,000,000	-	-	-
Land	-	125,185	-	-	600,000	-	-	-	-
Project Total	-	125,185	-	-	950,000	2,000,000	-	-	-
00209110 West Crystal Dr. Drainage Improvements									
Construction & Design	-	-	-	-	-	300,000	-	-	-
Construction In Progress	-	-	-	-	-	-	600,000	-	-
Project Total	-	-	-	-	-	300,000	600,000	-	-
00209112 Road Related Projects (minor projects cont.)									
Roads	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000
Project Total	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000
00209113 Red Bug Lake Rd Outfall Drainage Improvements									
Construction & Design	-	-	81,728	149,758	75,242	-	-	-	-
Construction In Progress	-	-	-	-	1,200,000	-	-	-	-
Project Total	-	-	81,728	149,758	1,275,242	-	-	-	-
00209114 Red Bug Lake Rd at Howell Creek Erosion Control									
Construction & Design	-	-	-	-	350,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	1,600,000	-	-
Land	-	-	-	-	-	200,000	-	-	-
Project Total	-	-	-	-	350,000	200,000	1,600,000	-	-
00228301 Sylvan Lake Outfall / Lake Level Control									
Construction In Progress	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-
Project Total	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-
00229001 Cassel Creek Stormwater Facility									
Construction & Design	90,233	1,654	-	-	400,000	-	-	-	-
Construction In Progress	8,816	196,991	-	-	-	-	1,700,000	-	-
Project Total	99,049	198,645	-	-	400,000	-	1,700,000	-	-
00229104 Alexander Ave									
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	-	145,188	4,812	-	-	-	-
Project Total	99,049	198,645	-	145,188	4,812	-	-	-	-
00229106 Paradise Pt Subdivision Drainage Improvements									
Construction & Design	90,233	1,654	11,878	12,093	-	-	-	-	-
Construction In Progress	-	196,991	-	-	760,000	-	-	-	-
Project Total	90,233	198,645	11,878	12,093	760,000	-	-	-	-
00229109 Praire Lake Outfall Improvements									
Construction & Design	90,233	1,654	14,176	14,530	-	-	-	-	-
Construction In Progress	8,816	196,991	149,549	454,500	173,000	-	-	-	-
Land	-	4,160	-	35,000	-	-	-	-	-
Project Total	99,049	202,805	163,725	504,030	173,000	-	-	-	-
00229114 East Settler Loop									
Construction & Design	90,233	1,654	-	-	90,000	-	-	-	-
Construction In Progress	-	-	-	-	-	250,000	-	-	-
Project Total	90,233	1,654	-	-	90,000	250,000	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Drainage</u>									
00229115 SR 426 at Aloma Woods Conveyence Improvements									
Construction & Design	90,233	1,654	-	-	366,500	-	-	-	-
Construction In Progress	-	-	-	-	-	-	600,000	-	-
Project Total	90,233	1,654	-	-	366,500	-	600,000	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY/JPP									
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	2,031,075	2,187,888	136,332	-	-	-	-
Professional Services	481,934	-	-	-	150,000	-	-	-	-
Roads	-	-	-	5,000	-	-	-	-	-
Project Total	580,984	198,645	2,031,075	2,192,888	286,332	-	-	-	-
00234502 Markham Woods Road & Drainage Improvements									
Construction In Progress	14,415	1,703	610,332	876,791	75,000	-	-	-	-
Land	106,851	7,922	-	8,616	-	-	-	-	-
Project Total	121,266	9,624	610,332	885,407	75,000	-	-	-	-
00241501 Middle Basin Preliminary Engineering									
Construction & Design	-	-	-	-	-	-	130,000	223,250	223,250
Project Total	-	-	-	-	-	-	130,000	223,250	223,250
00241701 Midway Regional Stormwater Facility (IFAS)/Joint Participant									
Construction In Progress	-	196,991	-	-	2,600,000	-	-	-	-
Project Total	-	196,991	-	-	2,600,000	-	-	-	-
00241801 Midway Regional Stormwater Facility (IFAS) Demolition									
Land	-	4,160	-	10,750	235,090	-	-	-	-
Project Total	-	4,160	-	10,750	235,090	-	-	-	-
00242301 Bear Gully Drainage Improvements									
Construction & Design	-	-	31,580	130,000	-	-	-	-	-
Construction In Progress	-	-	-	-	-	650,000	-	-	-
Land	-	-	-	-	300,000	-	-	-	-
Project Total	-	-	31,580	130,000	300,000	650,000	-	-	-
00243001 Myrtle Lake Hills Drainage Improvements									
Construction & Design	-	-	11,684	63,376	13,124	-	-	-	-
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	11,684	63,376	213,124	-	-	-	-
00246201 Washington Heights Erosion Control									
Construction & Design	-	-	37,823	80,000	-	-	-	-	-
Construction In Progress	-	-	-	-	-	650,000	-	-	-
Land	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	37,823	80,000	40,000	650,000	-	-	-
00255701 Subdivision Retrofit Program									
Construction & Design	90,233	1,654	314,257	489,922	-	-	-	-	-
Construction In Progress	-	196,991	1,197,667	1,560,078	-	-	800,000	800,000	800,000
Professional Services	-	-	-	-	95,000	175,000	-	-	-
Repairs And Maintenance	-	-	-	-	250,000	250,000	250,000	250,000	250,000
Project Total	90,233	198,645	1,511,924	2,050,000	345,000	425,000	1,050,000	1,050,000	1,050,000
00255709 Courtland Loop Tuska Bay (Subdivision Retrofit)									
Construction & Design	-	-	-	-	15,000	-	-	-	-
Project Total	-	-	-	-	15,000	-	-	-	-
00255713 Stillwater Drive (Subdivision Retrofit)									
Construction & Design	-	-	-	-	-	100,000	-	-	-
Project Total	-	-	-	-	-	100,000	-	-	-
00255715 Rising Sun Boulevard (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	-	300,000	-	-	-
Project Total	-	-	-	-	-	300,000	-	-	-
00255722 Eagle Circle (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	200,000	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Drainage</u>									
00255723 Hunt Lane (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	50,000	-	-	-	-
00255725 Wekiva Trail (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	275,000	95,000	-	-	-
Project Total	-	-	-	-	275,000	95,000	-	-	-
00255729 Shadow Creek Circle (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	-	100,000	-	-	-
Project Total	-	-	-	-	-	100,000	-	-	-
00255730 Continental Boulevard (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	-	50,000	-	-	-
Project Total	-	-	-	-	-	50,000	-	-	-
00255731 Courtland Loop Tuska Bay (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	-	25,000	-	-	-
Project Total	-	-	-	-	-	25,000	-	-	-
00255732 Spring Valley Loop (Subdivision Retrofit)									
Construction In Progress	-	-	-	-	-	50,000	-	-	-
Project Total	-	-	-	-	-	50,000	-	-	-
00258301 Innovative Waste Management Grant									
Construction In Progress	-	15,564	19,434	477,504	476,383	-	-	-	-
Project Total	-	15,564	19,434	477,504	476,383	-	-	-	-
00258401 Lockhart Smith Canal Regional Stormwater Facility									
Construction In Progress	-	-	3,090,683	3,455,319	233,144	-	-	-	-
Improvements Other Than Bldg	-	-	-	(125,000)	-	-	-	-	-
Professional Services	-	-	-	125,000	125,000	-	-	-	-
Project Total	-	-	3,090,683	3,455,319	358,144	-	-	-	-
00259501 Grace Lake Design Modeling									
Construction & Design	-	-	53,805	96,863	153,137	-	-	-	-
Construction In Progress	-	-	-	-	350,000	550,000	-	-	-
Land	-	-	-	-	20,000	-	-	-	-
Project Total	-	-	53,805	96,863	523,137	550,000	-	-	-
00277001 Lake Mary Boulevard at Sun Drive Secondary Drainage									
Construction & Design	-	-	-	-	120,000	-	-	-	-
Project Total	-	-	-	-	120,000	-	-	-	-
Total Drainage	2,255,663	3,076,541	11,683,817	14,925,813	19,370,384	7,345,000	11,680,000	6,923,250	6,283,250
Countywide Total	2,255,663	3,076,541	11,683,817	14,925,813	19,370,384	7,345,000	11,680,000	6,923,250	6,283,250



Drainage

Project Title: Econlockhatchee River Basin S		Start Date:
Project #: 00008002	District(s): District #1, District #2	End Date:

Project Location
FROM ENTIRE BASIN

Project Description and Scope
THIS IS FOR CONSTRUCTION PROJECTS DESIGNED TO REDUCE POLLUTANT LOADS INTO IMPAIRED WATER SEGMENTS. IMPLEMENTATION AND FOLLOWS UP FROM PRELIMINARY EVALUATIONS UNDER CIP 276901 WITH IMPLEMENTATION BENEFITING BOTH THE LITTLE AND BIG ECON SUB-BASINS.

Project Duration

Project Phases and Status	Start	Finish



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 Summary
THIS PROJECT IS SCHEDULED TO BEGIN IN FY 2009/2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	-	-	-	-	-	-	800,000	900,000	990,000
	90,233	1,654	-	-	-	-	800,000	900,000	990,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	1,654	-	-	-	-	800,000	900,000	990,000
	90,233	1,654	-	-	-	-	800,000	900,000	990,000



Drainage

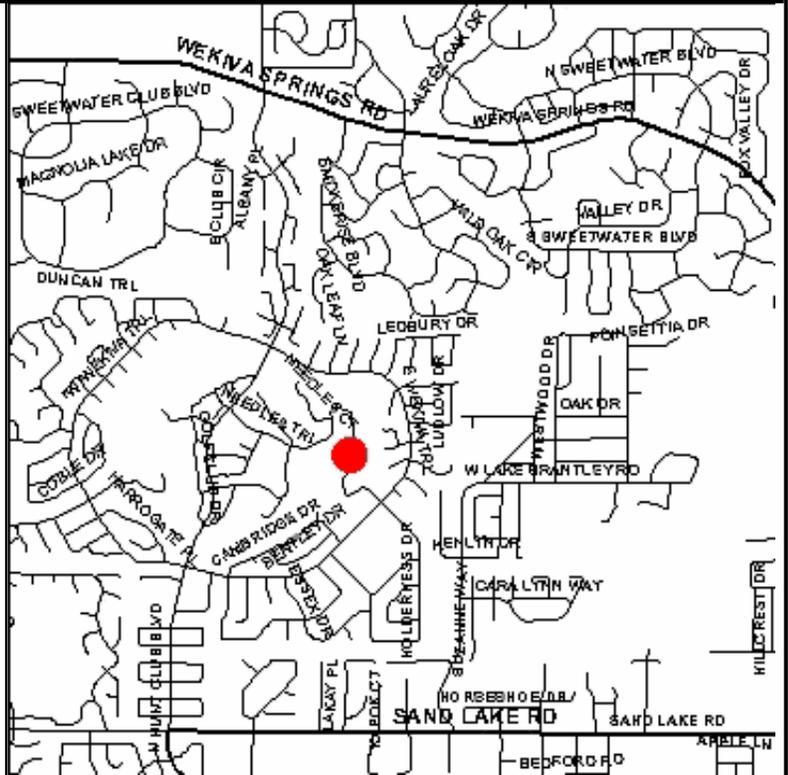
Project Title: Wekiva River Basin Study	Start Date: October 2009
Project #: 00008301	End Date: October 2014
District(s): District #3	

Project Location
FROM BIG WEKIVA BASIN

Project Description and Scope
THIS IS FOR CONSTRUCTION PROJECTS DESIGNED TO REDUCE POLLUTANT LOADS INTO IMPAIRED WATER SEGMENTS. IMPLEMENTATION AND FOLLOWS UP FROM PRELIMINARY EVALUATIONS UNDER CIP 276901 WITH IMPLEMENTATION BENEFITING BOTH THE LITTLE AND BIG WEKIVA, AND YANKEE LAKE SUBBASINS.

Project Duration
5 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-09	Oct-14



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 Summary
NO REBUDGET. STUDY PAID OUT IN FY 2004/2005. BASIN EVALUATION PORTION OF PROJECT COMPLETE. RECOMMENDATIONS FROM EVALUATION ARE NOW BEING IMPLEMENTED

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	8,816	196,991	-	-	-	-	800,000	900,000	990,000
	8,816	196,991	-	-	-	-	800,000	900,000	990,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	8,816	196,991	-	-	-	-	800,000	900,000	990,000
	8,816	196,991	-	-	-	-	800,000	900,000	990,000



Drainage

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS		Start Date: March 2006
Project #: 00008302	District(s): District #3	End Date: September 2008

Project Location

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

Project Description and Scope

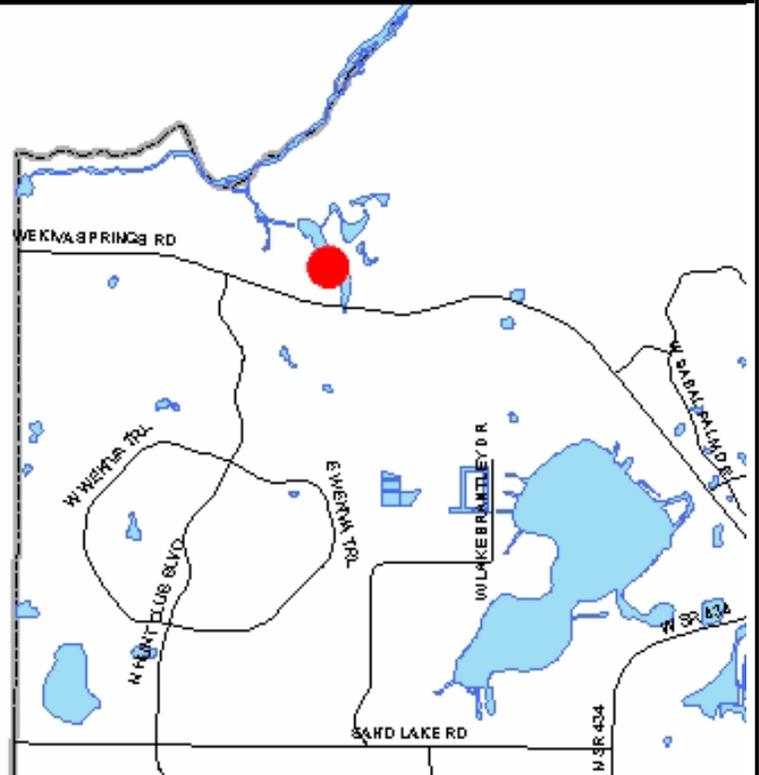
SEDIMENT DREDGING OF SWEETWATER COVE ALONG WITH STRUCTURE MODIFICATIONS AND LITTORAL PLANTING (WETLAND PLANTS AROUND THE EDGE OF A LAKE)

Project Duration

2 YEARS 6 MONTHS

Project Phases and Status

	Start	Finish
Design	Mar-06	Oct-07
In Progress w/ Schedule Delays/Compressions		
Construction	Oct-07	Sep-08
To be scheduled pending final design/permitting - expected April 2007		



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 Summary

ST JOHNS RIVER WATER MANAGEMENT DISTRICT FUNDED PROJECT. PRELIMINARY ENGINEERING AND ENVIRONMENTAL EVALUATION COMPLETE. PHASE I DESIGN AND CONSTRUCTION COMPLETED (AUGUST 2005). PHASE I CONSTRUCTION WAS FUNDED BY NATURAL RESOURCES CONSERVATION SERVICE UNDER THE SWEETWATER COVER (NATURAL RESOURCES CONSERVATION SERVICE) PROJECT. PHASE II DESIGN STARTED IN FY 2005/2006, CONSTRUCTION PROPOSED FOR FY 2006/2007. PHASE IIIB DESIGN UNDERWAY. PUBLIC MEETING HELD 11/16/06. SUBMITTED PLANS TO SJRWMD 03/21/07.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	172,598	1,654	50,967	(345,413)	533,444	-	-	-	-
Construction In Progress	-	-	-	400,000	1,000,000	-	-	-	-
	172,598	1,654	50,967	54,587	1,533,444	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	82,365	-	-	-	1,000,000	-	-	-	-
Stormwater Fund	90,233	1,654	50,967	54,587	533,444	-	-	-	-
	172,598	1,654	50,967	54,587	1,533,444	-	-	-	-



Drainage

Project Title: Lake Jesup Basin Study		Start Date: October 2009
Project #: 00009001	District(s): District #2, District #4, District #5	End Date: September 2012

Project Location

FROM ORANGE COUNTY LINE TO LAKE JESUP

Project Description and Scope

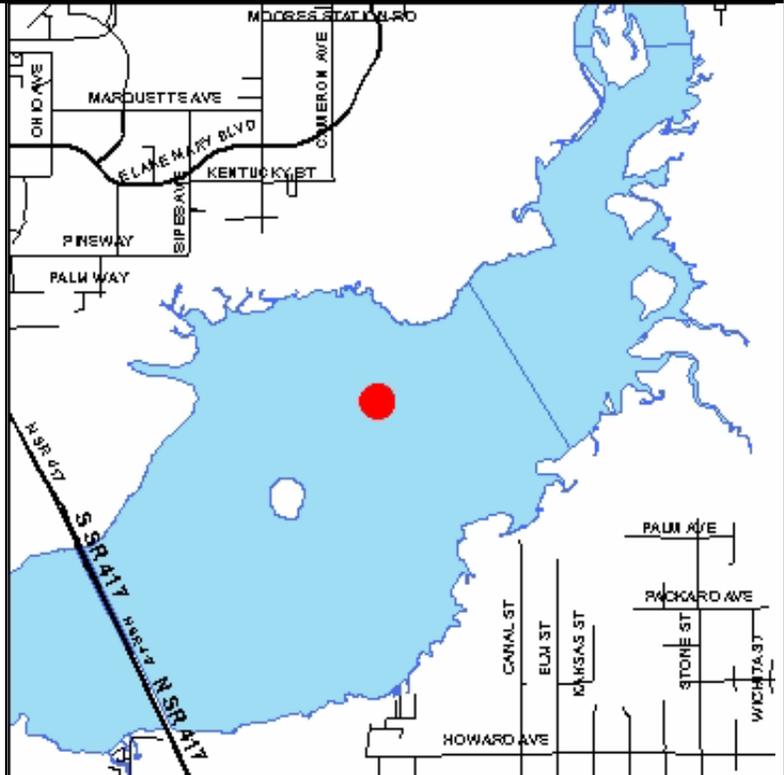
THIS IS FOR CONSTRUCTION PROJECTS DESIGNED TO REDUCE POLLUTANT LOADS INTO IMPAIRED WATER SEGMENTS. IMPLEMENTATION AND FOLLOWS UP FROM PRELIMINARY EVALUATIONS UNDER CIP 276901 WITH IMPLEMENTATION BENEFITING GEE CREEK, HOWELL CREEK AND SOLDIERS CREEK SUB-BASINS.

Project Duration

2 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-09	Sep-12



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 Summary

BASIN EVALUATION COMPLETE. IMPLEMENTATION OF RESULTING PROJECTS UNDERWAY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	-	-	-	-	800,000	900,000	990,000
	99,049	198,645	-	-	-	-	800,000	900,000	990,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	99,049	198,645	-	-	-	-	800,000	900,000	990,000
	99,049	198,645	-	-	-	-	800,000	900,000	990,000



Drainage

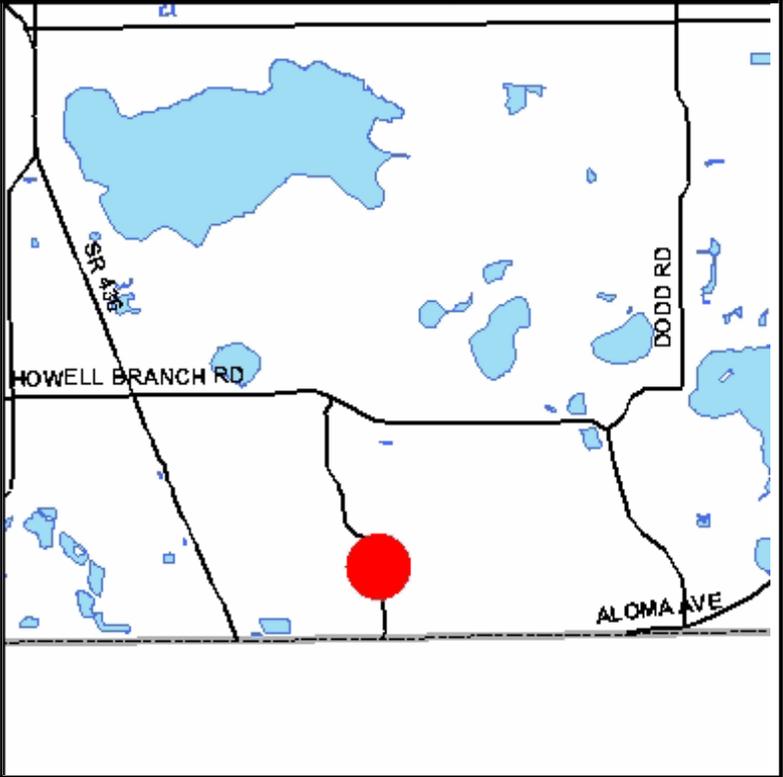
Project Title: LITTLE ECONLOCKHATCHEE BASIN CRANE STRAND FLOOD ATTENUATION		Start Date: January 2000
Project #: 00009202	District(s): District #1	End Date: December 2007

Project Location
FROM EASTBROOK BLVD TO FERDELL DR

Project Description and Scope
CONSTRUCTION OF A FLOOD ATTENUATION AND WATER QUALITY TREATMENT POND SERVING THE EASTBROOK/CRANE STRAND AREA
PART 2. LINE APPROXIMATELY 800 FEET OF PIPE.

Project Duration
7 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Jan-00	Dec-05
Construction Not Yet Applicable	Nov-07	Dec-07



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 Summary
PART 1. CONSTRUCTION OF TREATMENT POND IS COMPLETE.
PART 2. PIPE LINING IS BEING NEGOTIATED.

Total cost of the project is estimated at \$2,334,439.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	15,844	-	-	-	-	-
Construction In Progress	8,816	196,991	955,976	962,462	246,897	-	-	-	-
Land	-	4,160	-	-	-	-	-	-	-
	99,049	202,805	955,976	978,306	246,897	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	681,171	687,656	246,897	-	-	-	-
Stormwater Fund	99,049	202,805	274,805	290,650	-	-	-	-	-
	99,049	202,805	955,976	978,306	246,897	-	-	-	-



Drainage

Project Title: Howell Creek Basin Drainage I	Start Date: October 2009
Project #: 00012002	End Date: September 2012

Project Location
FROM ENTIRE BASIN

Project Description and Scope
THIS IS FOR CONSTRUCTION PROJECTS DESIGNED TO REDUCE POLLUTANT LOADS INTO IMPAIRED WATER SEGMENTS. IMPLEMENTATION AND FOLLOWS UP FROM PRELIMINARY EVALUATIONS UNDER CIP 276901 WITH IMPLEMENTATION BENEFITING GEE CREEK, SOLIDERS CREEK AND HOWELL CREEK SUB-BASINS.

Project Duration
2 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-09	Sep-12



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 Summary
THIS PROJECT IS SCHEDULED TO BEGIN IN FY 2009/2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	-	-	-	-	-	-	800,000	900,000	990,000
	90,233	1,654	-	-	-	-	800,000	900,000	990,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	1,654	-	-	-	-	800,000	900,000	990,000
	90,233	1,654	-	-	-	-	800,000	900,000	990,000



Drainage

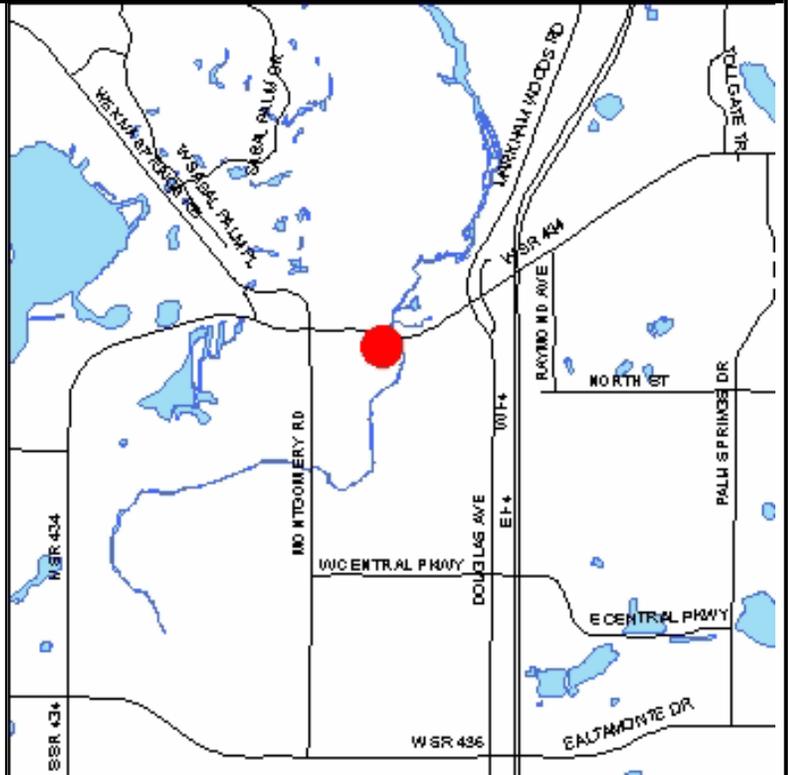
Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE		Start Date: May 2007
Project #: 00174503	District(s): District #3	End Date: March 2009

Project Location
FROM SR 434 TO @ LITTLE WEKIVA RIVER

Project Description and Scope
DESIGN OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER. PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN.

Project Duration
1 YEAR 10 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	May-07	May-08
Construction Future/Unfunded	Jun-08	Mar-09



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 Summary
WORK ORDER FOR EROSION CONTROL DESIGN ELEMENT ISSUED MAY 24, 2006 AND IS BEING PREPARED.

Total project costs estimated at \$1,203,964.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	136,550	17,909	-	-	-	-
Construction In Progress	8,816	196,991	-	-	1,069,652	-	-	-	-
	99,049	198,645	-	136,550	1,087,561	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	800,000	-	-	-	-
Stormwater Fund	99,049	198,645	-	136,550	287,561	-	-	-	-
	99,049	198,645	-	136,550	1,087,561	-	-	-	-



Drainage

Project Title: LOCKHART SMITH CANAL DRAINAGE IMPROVEMENTS		Start Date: June 2002
Project #: 00202402	District(s): District #5	End Date: December 2007

Project Location

FROM I-4 BORROW PIT TO OHIO AVE

Project Description and Scope

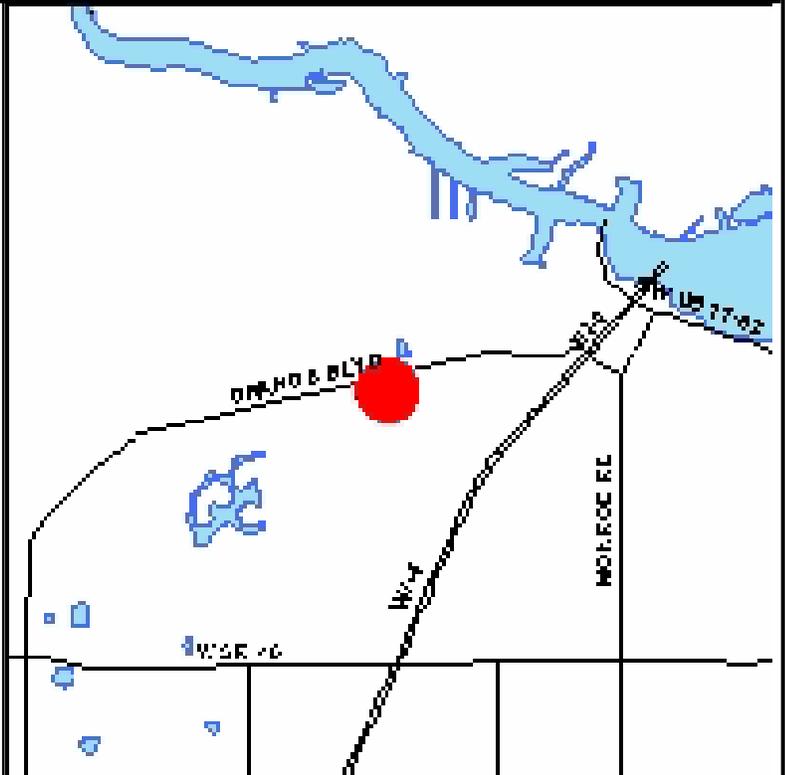
FLOOD ATTENUATION, EROSION CONTROL AND MAINTENANCE IMPROVEMENTS.

Project Duration

5 YEARS 6 MONTHS

Project Phases and Status

	Start	Finish
Design	Jun-02	Apr-06
Complete		
Right Of Way	Oct-03	Nov-07
Construction	Jan-07	Dec-07



Project Justification

THE CONSTRUCTION PHASE WILL PROVIDE IMPROVEMENTS NECESSARY TO MEET THE DRAINAGE CANAL LEVEL OF SERVICE STANDARD FOR THIS SEGMENT OF LOCKHART/SMITH, REDUCING FLOODING RISKS AND IMPACTS ALONG WITH IMPROVING THE QUALITY OF STORMWATER DISCHARGE.

Project Summary

PROJECT COMBINED FOR BIDDING PROCESS WITH LOCKHART REGIONAL FACILITY, CIP #258401. CONTRACT - OKLAWAHA FARMS, NOTICE TO PROCEED 1/15/07. FINAL RIGHT OF WAY CHANGES UNDERWAY. PLANS TO PURCHASING FOR BIDDING. JULY 2007 WAITING FOR FUNDS FOR FINAL COSE OUT.

Total project cost estimated at \$1,596,621.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	119,624	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	2,186,622	2,323,051	2,233	-	-	-	-
Land	-	4,160	-	13,543	130,000	-	-	-	-
	128,440	202,805	2,186,622	2,336,594	132,233	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	29,391	-	-	-	-	-	-	-	-
Stormwater Fund	99,049	202,805	2,186,622	2,336,594	132,233	-	-	-	-
	128,440	202,805	2,186,622	2,336,594	132,233	-	-	-	-



Drainage

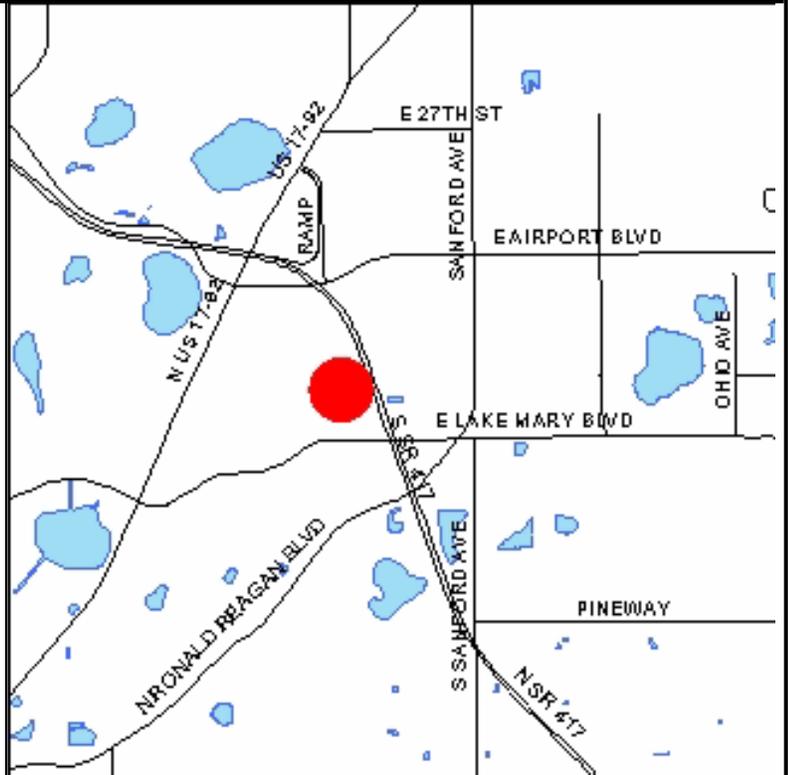
Project Title: SIX MILE CANAL PHASE I CHANNEL IMPROVEMENTS		Start Date: September 2007
Project #: 00202404	District(s): District #5	End Date: June 2009

Project Location
FROM AIRPORT BLVD TO LAKE MARY BLVD

Project Description and Scope
CHANNEL IMPROVEMENTS TO IMPROVE MAINTENANCE ACCESS AND REDUCE EROSION

Project Duration
1YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Sep-07	Sep-08
Design	Dec-07	Mar-09
Construction	Mar-08	Jun-09



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 Summary
PBS& J DEVELOPING WORK PROGRAM. SCOPE OF SERVICES UNDER DEVELOPMENT.

Total project cost estimated at \$580,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	70,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	500,000	-	-
Land	-	-	-	-	-	350,000	-	-	-
	-	-	-	-	70,000	350,000	500,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	70,000	350,000	500,000	-	-
	-	-	-	-	70,000	350,000	500,000	-	-



Drainage

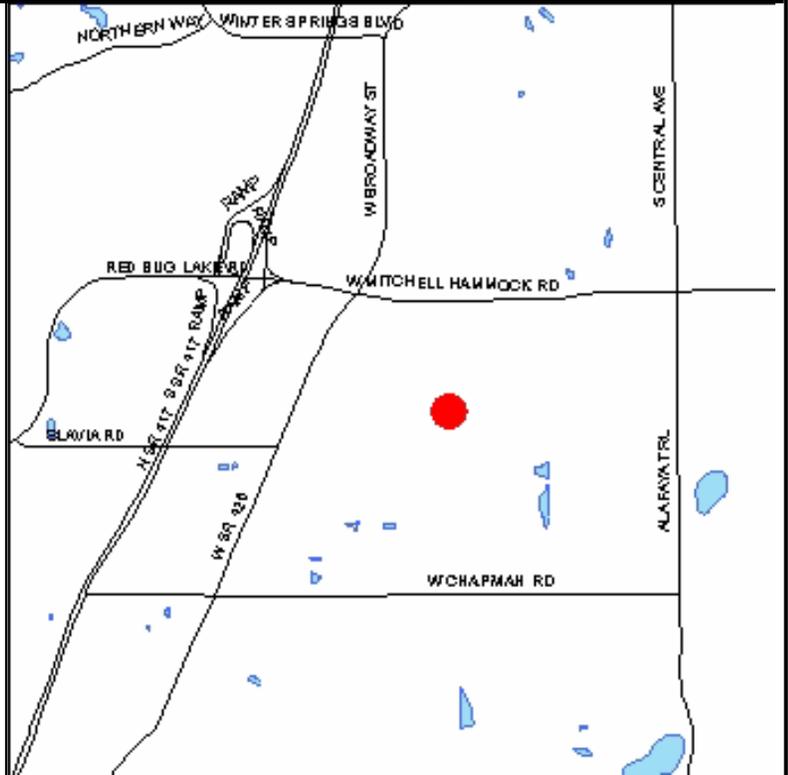
Project Title: Lightwood Knot Canal - Phase I		Start Date: October 2007
Project #: 00202405	District(s): District #5	End Date: November 2011

Project Location
FROM CHAPMAN RD TO SR 426

Project Description and Scope
DESIGN AND RIGHT OF WAY ACQUISITION FOR MAJOR CANAL SYSTEM

Project Duration
4 Years

Project Phases and Status	Start	Finish
Design	Oct-07	Sep-08
Construction	Oct-10	Nov-11



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 Summary
THIS PROJECT SCHEDULED FOR DESIGN IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	150,000	-	-	-	-
Land	-	-	-	-	-	1,250,000	1,250,000	-	-
Roads	-	-	-	-	-	-	-	1,000,000	-
	-	-	-	-	150,000	1,250,000	1,250,000	1,000,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	1,250,000	1,250,000	1,000,000	-
	-	-	-	-	150,000	1,250,000	1,250,000	1,000,000	-



Drainage

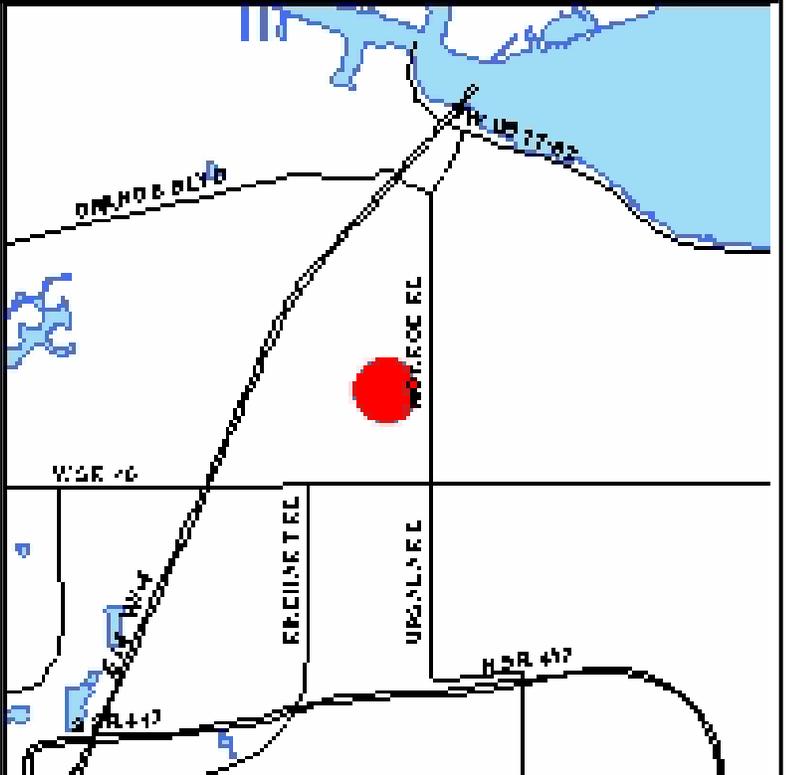
Project Title: ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS		Start Date: January 2001
Project #: 00203002	District(s): District #5	End Date: March 2008

Project Location
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 Duration
7 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Jan-01	Nov-07
Right Of Way Complete	Oct-03	Mar-06
Construction	Mar-06	Mar-08



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 Summary
REGIONAL STORMWATER FACILITY IS COMPLETE. REQUEST FOR 600 FEET OF ADDITIONAL ROADWAY. DESIGN IS UNDERWAY.

Total project cost estimated at \$5,458,678.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	25,107	78,253	-	-	-	-	-
Construction In Progress	8,816	196,991	3,723	20,103	363,091	-	-	-	-
Land	-	4,160	-	-	-	-	-	-	-
	99,049	202,805	28,830	98,356	363,091	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	10,234	10,234	66,088	-	-	-	-
Stormwater Fund	99,049	202,805	18,596	88,122	297,003	-	-	-	-
	99,049	202,805	28,830	98,356	363,091	-	-	-	-



Drainage

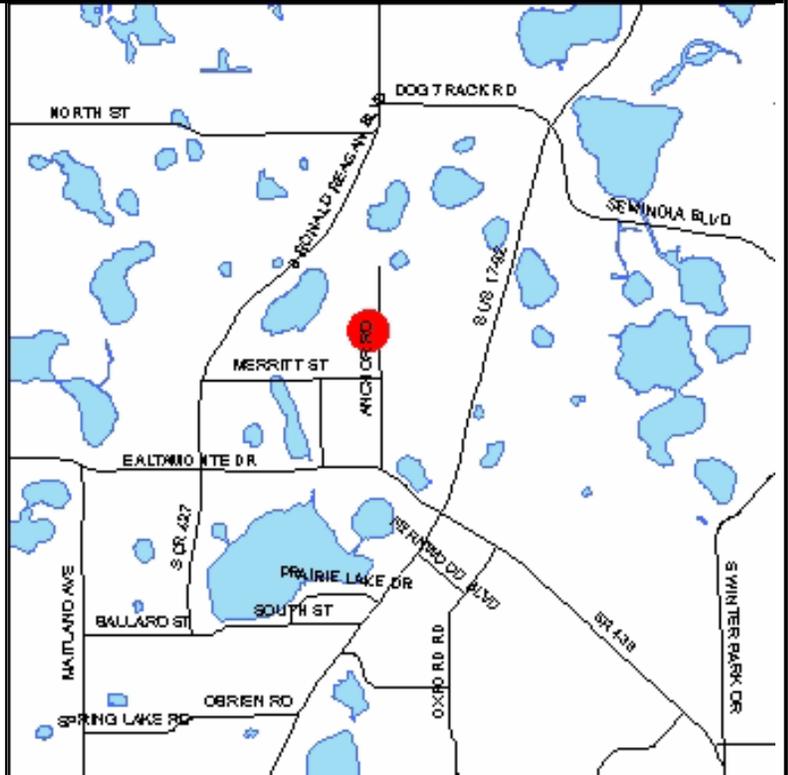
Project Title: ANCHOR RD DRAINAGE IMPROVEMENTS		Start Date: June 2005
Project #: 00209102	District(s): District #4	End Date: December 2008

Project Location
FROM SR 436 TO MELODY LN

Project Description and Scope
DRAINAGE IMPROVEMENTS INCLUDING PIPING OF DITCH, INSTALLATION OF INLETS, AND WATER QUALITY TREATMENT. MISCELLANEOUS ROADWAY IMPROVEMENTS ALSO INCLUDED

Project Duration
3 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jun-05	Dec-07
Right Of Way	Feb-07	Dec-07
Construction	Jan-08	Dec-08



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 Summary
DESIGN UNDERWAY. ACQUISITION OF RIGHT-OF-WAY DELAYED PROJECT. WORK ORDER AMENDMENT APPROVAL RECEIVED. COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING FOR THE CITY OF CASSELBERRY APPROVED ADDING ROADWAY AND DRAINAGE IMPROVEMENTS AND FUTURE CITY AND COUNTY COORDINATION EFFORTS .

Total project cost is estimated at \$689,943.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	34,639	89,944	5,029	-	-	-	-
Construction In Progress	-	-	-	-	1,600,000	-	-	-	-
Land	-	-	1,343	-	535,000	-	-	-	-
	-	-	35,982	89,944	2,140,029	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	35,982	89,944	2,140,029	-	-	-	-
	-	-	35,982	89,944	2,140,029	-	-	-	-



Drainage

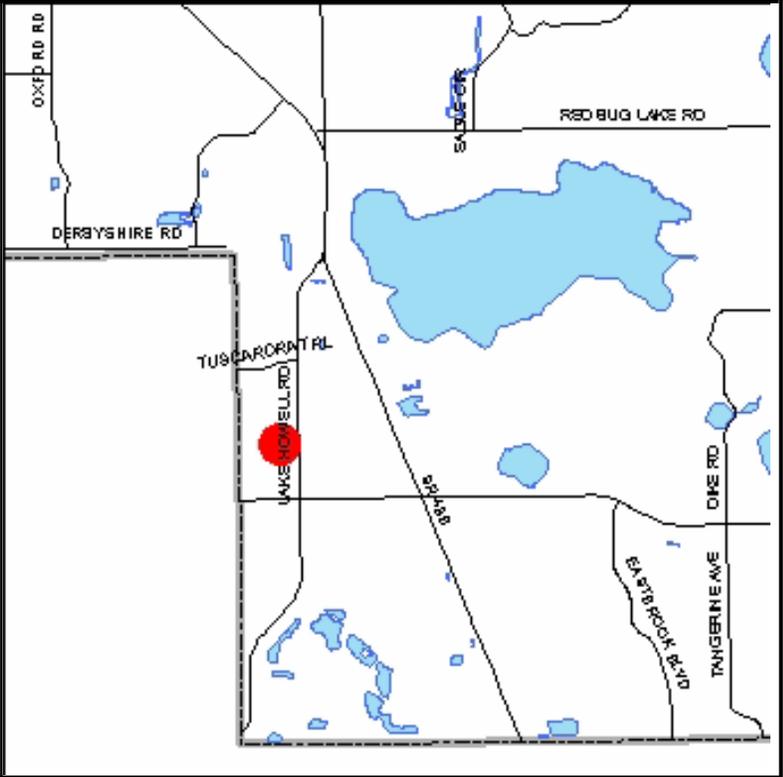
Project Title: LAKE HOWELL RD DRAINAGE IMPROVEMENTS		Start Date: June 2005
Project #: 00209103	District(s): District #4	End Date: December 2007

Project Location
FROM HOWELL BRANCH RD TO MEADOW AVE

Project Description and Scope
SECONDARY DRAINAGE IMPROVEMENTS ADDRESSING ROADWAY FLOODING AND WATER QUALITY TREATMENT

Project Duration
2 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jun-05	Mar-07
Construction Not Yet Applicable	Jul-07	Dec-07



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 Summary
DESIGN UNDERWAY 60% COMPLETE ON APRIL 14, 2006. LANDSCAPE DESIGN MODIFICATIONS COMPLETE.

Total project cost is estimated at \$624,172.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	630,320	678,135	85,365	-	-	-	-
	-	-	630,320	678,135	85,365	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	630,320	678,135	85,365	-	-	-	-
	-	-	630,320	678,135	85,365	-	-	-	-



Drainage

Project Title: CURRYVILLE RD CULVERTS		Start Date: June 2006
Project #: 00209105	District(s): District #1	End Date: June 2008

Project Location
FROM CURRYVILLE RD TO MILLS CREEK

Project Description and Scope
REPLACING DETERIORATED AND UNDERSIZED CROSS-DRAINS.

Project Duration
2 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design	Jun-06	Jun-08
Construction	Oct-07	Jun-08
Deferred To Future		

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 Summary
DESIGN SUBSTANTIALLY COMPLETE. CONSTRUCTION SCHEDULED FOR NEXT FISCAL YEAR.

Total project cost is estimated at \$340,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	39,518	51,055	-	-	-	-	-
Construction In Progress	-	-	-	-	550,000	-	-	-	-
	-	-	39,518	51,055	550,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	39,518	51,055	550,000	-	-	-	-
	-	-	39,518	51,055	550,000	-	-	-	-



Drainage

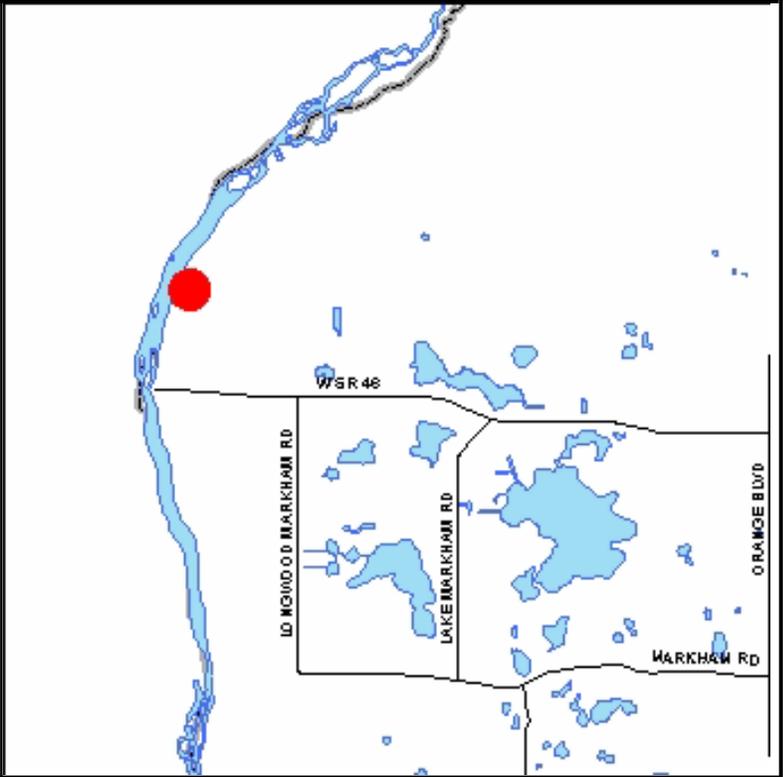
Project Title: WEKIVA PARK DR OUTFALL IMPROVEMENTS		Start Date: June 2005
Project #: 00209106	District(s): District #5	End Date: April 2008

Project Location
FROM SR 46 TO END OF ROAD

Project Description and Scope
REPLACEMENT AND UPSIZING OF SEVERAL CROSSDRAINS INTO THE WEKIVA RIVER

Project Duration
2 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Jun-05	Dec-07
Design In Progress w/ Schedule Delays/Compressions	Sep-05	Apr-08
Construction Not Yet Applicable	Jan-08	Apr-08



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 Summary
PROJECT DESIGN UNDERWAY -- ON HOLD AWAITING EASEMENT. PROJECT DELAYED DUE TO RIGHT-OF-WAY ACQUISITION DELAYS. APPLICATION MAILED TO TRUSTEES OF THE INTERNAL IMPROVEMENT TRUST FUND (STATE OF FLORIDA) ON 10/6/06. FLORIDA DEPARTMENT OF ENVIROMENTAL PROTECTION EASEMENT DONATION IN PROGRESS. A SECOND PRE APP MEETING WAS HELD WITH ST JOHNS RIVER WATER MANAGEMENT DISTRICT.

Total project cost is estimated at \$571,506.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	55,482	63,917	-	-	-	-	-
Construction In Progress	-	-	1,000	-	350,000	-	-	-	-
Land	-	121,025	-	50,000	50,000	-	-	-	-
	-	121,025	56,482	113,917	400,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	121,025	56,482	113,917	400,000	-	-	-	-
	-	121,025	56,482	113,917	400,000	-	-	-	-



Drainage

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS		Start Date: January 2007
Project #: 00209108	District(s): District #5	End Date: January 2010

Project Location
FROM AIRPORT BLVD TO @ LINCOLN AVE

Project Description and Scope
MAJOR FLOOD ATTENUATION PROJECT ADDRESSING THE CHRONIC FLOODING OF THE LINCOLN HEIGHTS SUBDIVISION.

Project Duration
3 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Right Of Way In Progress w/ Schedule Delays/Compressions	Jan-07	Sep-08
Design	Sep-07	Aug-08
Construction	Oct-09	Jan-10



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 Summary
RIGHT OF WAY ACQUISITION COMPLETE. ACQUIRING ADDITIONAL PARCELS FOR THIS PROJECT. REQUEST FOR PROPOSAL. RFP/BASIN STUDY IS BEING PREPARED. CONSULTANT CONTRACT GOING TO BCC 8/2807.

Total project cost is estimated at \$3,080,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	350,000	-	-	-	-
Construction In Progress	-	-	-	-	-	2,000,000	-	-	-
Land	-	125,185	-	-	600,000	-	-	-	-
	-	125,185	-	-	950,000	2,000,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	121,025	-	-	950,000	2,000,000	-	-	-
Stormwater Fund	-	4,160	-	-	-	-	-	-	-
	-	125,185	-	-	950,000	2,000,000	-	-	-



Drainage

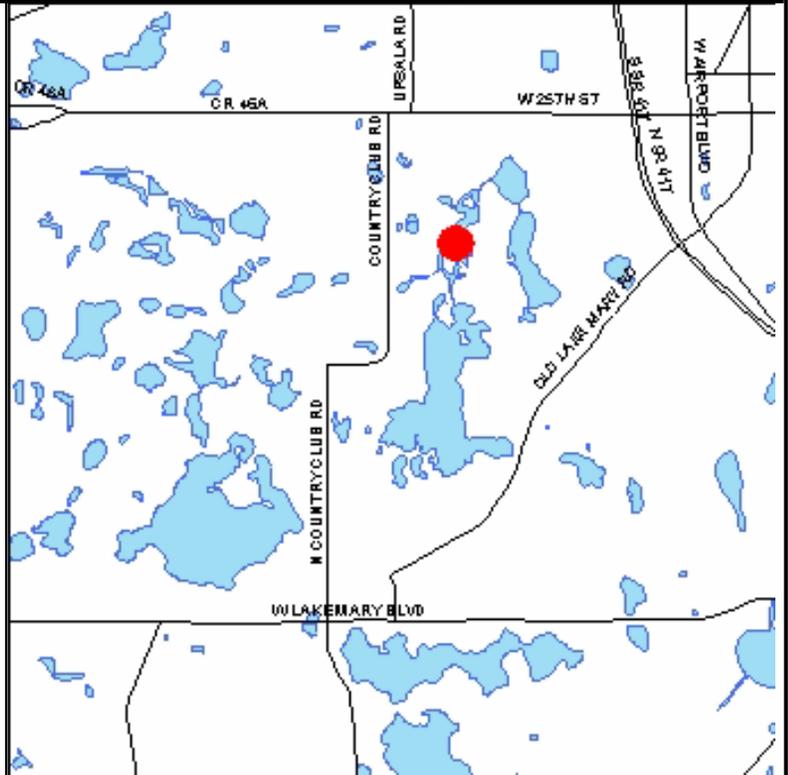
Project Title: West Crystal Dr. Drainage Improvements		Start Date: October 2008
Project #: 00209110	District(s): District #5	End Date: December 2010

Project Location
FROM COUNTRY CLUB RD TO LAKE BLVD

Project Description and Scope
MISCELLANEOUS DRAINAGE IMPROVEMENTS ALONG WITH WATER QUALITY RETROFIT FOR THE AREA.

Project Duration
2 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-08	Dec-09
Construction	Oct-09	Dec-10



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 Summary
DESIGN AND CONSTRUCTION ARE SCHEDULED FOR FY 2008/2009 AND FY 2009/2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	300,000	-	-	-
Construction In Progress	-	-	-	-	-	300,000	600,000	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	300,000	600,000	-	-
	-	-	-	-	-	300,000	600,000	-	-



Drainage

Project Title: Road Related Stormwater Projects (minor projects cont.)		Start Date: October 2008
Project #: 00209112	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2010

<p>Project Location</p> <p>Project Description and Scope CONTINGENCY FOR ANY CHANGES IN CONSTRUCTION PRICES EXCEEDING BUDGETED AMOUNTS.</p> <p>Project Duration 1 YEARS 11 MONTHS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Project Phases and Status</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">Finish</th> </tr> </thead> <tbody> <tr> <td>Right Of Way</td> <td style="text-align: center;">Oct-08</td> <td style="text-align: center;">Sep-09</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">Oct-09</td> <td style="text-align: center;">Sep-10</td> </tr> </tbody> </table>	Project Phases and Status	Start	Finish	Right Of Way	Oct-08	Sep-09	Construction	Oct-09	Sep-10	<p style="text-align: right;"><i>Seminole County</i></p>
Project Phases and Status	Start	Finish								
Right Of Way	Oct-08	Sep-09								
Construction	Oct-09	Sep-10								

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 Summary
CONTINGENCY FOR ANY CHANGES IN CONSTRUCTION PRICES EXCEEDING BUDGETED AMOUNTS.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000
	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000
	-	-	-	-	-	-	1,050,000	1,050,000	1,050,000



Drainage

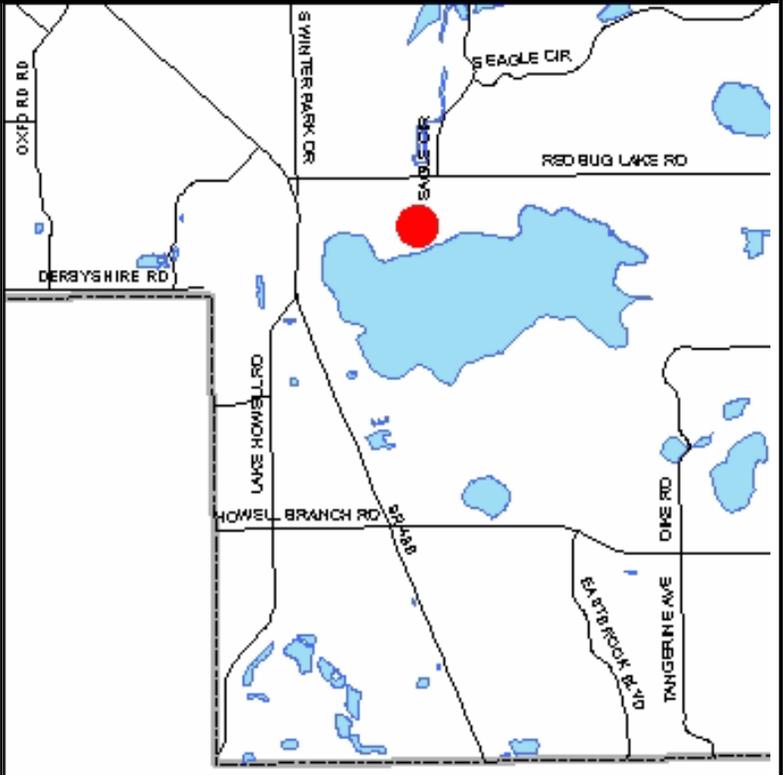
Project Title: RED BUG LAKE RD OUTFALL DRAINAGE IMPROVEMENTS		Start Date: January 2007
Project #: 00209113	District(s): District #2, District #4	End Date: September 2010

Project Location
FROM RED BUG LAKE RD TO LAKE HOWELL

Project Description and Scope
WATER QUALITY RETROFIT PROJECT ADDRESSING STORMWATER FROM RED BUG LAKE ROAD AND DEER RUN AREA. INCLUDES A WET DETENTION POND WITH ACCESS TO LAKE HOWELL.

Project Duration
3 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jan-07	Sep-07
Construction	Jun-08	Sep-10



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 Summary
DESIGN CONTRACT AWARDED BY BOARD JUNE 13, 2006. CURRENTLY IN FEE AND SCOPE NEGOTIATIONS WITH CONSULTANT. KICK OFF MEETING JAN 11, 2007. PRELIMINARY DESIGN UNDERWAY.

Total project cost estimated at \$1,425,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	81,728	149,758	75,242	-	-	-	-
Construction In Progress	-	-	-	-	1,200,000	-	-	-	-
	-	-	81,728	149,758	1,275,242	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	81,728	149,758	1,275,242	-	-	-	-
	-	-	81,728	149,758	1,275,242	-	-	-	-



Drainage

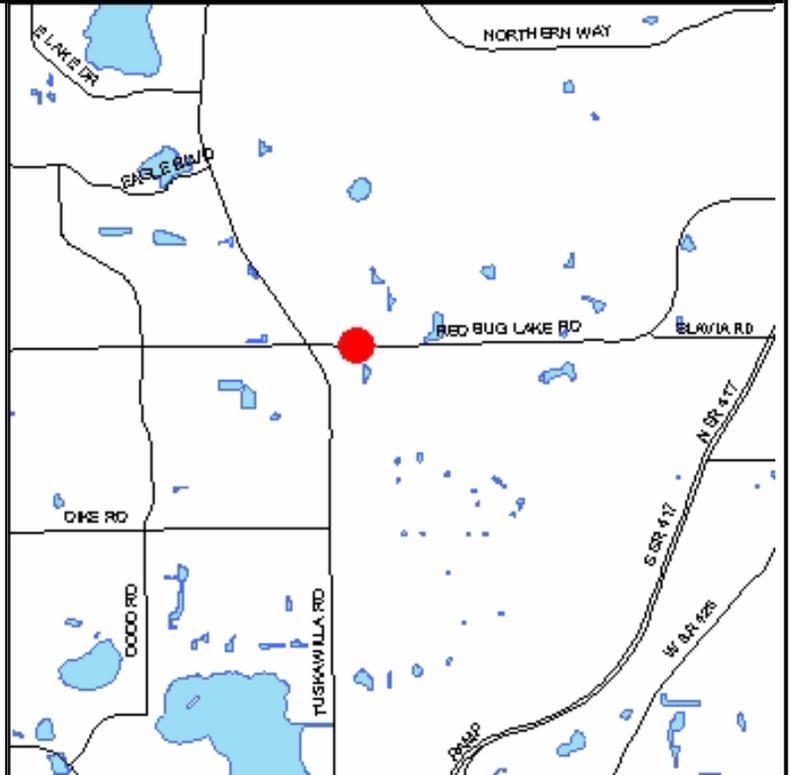
Project Title: Red Bug Lake Rd at Howell Creek Erosion Control		Start Date: October 2007
Project #: 00209114	District(s): District #1	End Date: October 2010

Project Location
FROM TUSKAWILLA RD TO RED BUG LAKE RD

Project Description and Scope
EROSION CONTROL PROJECT UNDER RED BUG LAKE BRIDGE.

Project Duration

Project Phases and Status	Start	Finish
Design	Oct-07	Sep-08
Right Of Way	Oct-08	Sep-09
Construction	Oct-09	Oct-10



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 Summary
FUTURE CIP. AWAITING FY 2007/2008 AND 2008/2009

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	350,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	1,600,000	-	-
Land	-	-	-	-	-	200,000	-	-	-
	-	-	-	-	350,000	200,000	1,600,000	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	350,000	200,000	1,600,000	-	-
	-	-	-	-	350,000	200,000	1,600,000	-	-



Drainage

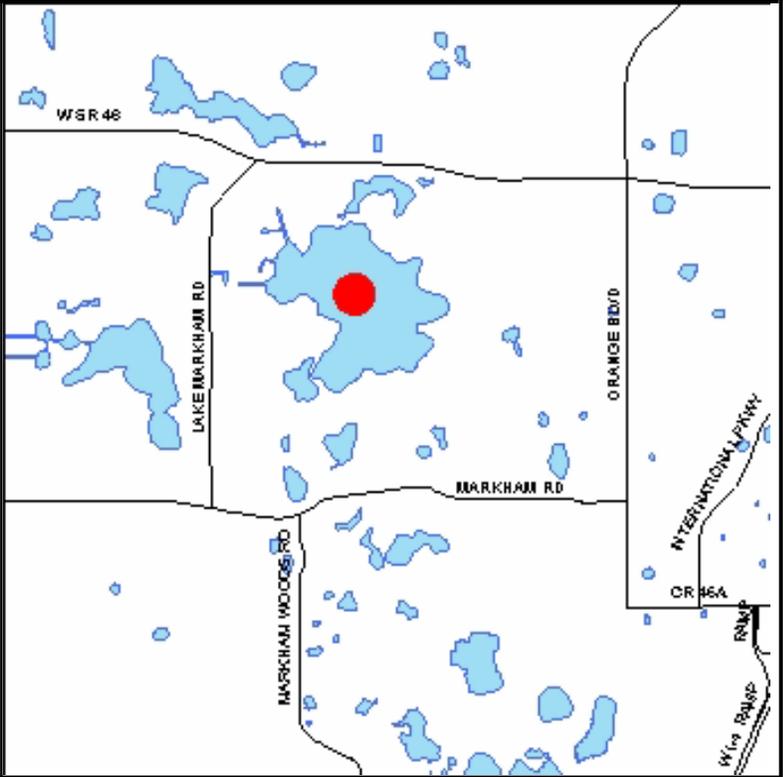
Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL		Start Date: November 2007
Project #: 00228301	District(s): District #5	End Date: November 2008

Project Location
FROM LAKE SYLVAN TO WEKIVA RIVER

Project Description and Scope
LAKE LEVEL CONTROL CONSISTING OF SURFACE WATER MODIFICATIONS AND IRRIGATION FROM THE LAKE

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Nov-07	Nov-08
Construction	Dec-07	Aug-08



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 Summary
PROJECT TIES TO CR 431/ORANGE BLVD PROJECT CIP# 191636. AWAITING RIGHT-TO-ENTRY. INVESTIGATING YANKEE LAKE FOR WATER.

Total project cost estimated at \$2,400,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-
	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	20,000	2,130,000	-	-	-	-
Stormwater Fund	8,816	196,991	43,450	115,193	-	-	-	-	-
	8,816	196,991	43,450	135,193	2,130,000	-	-	-	-



Drainage

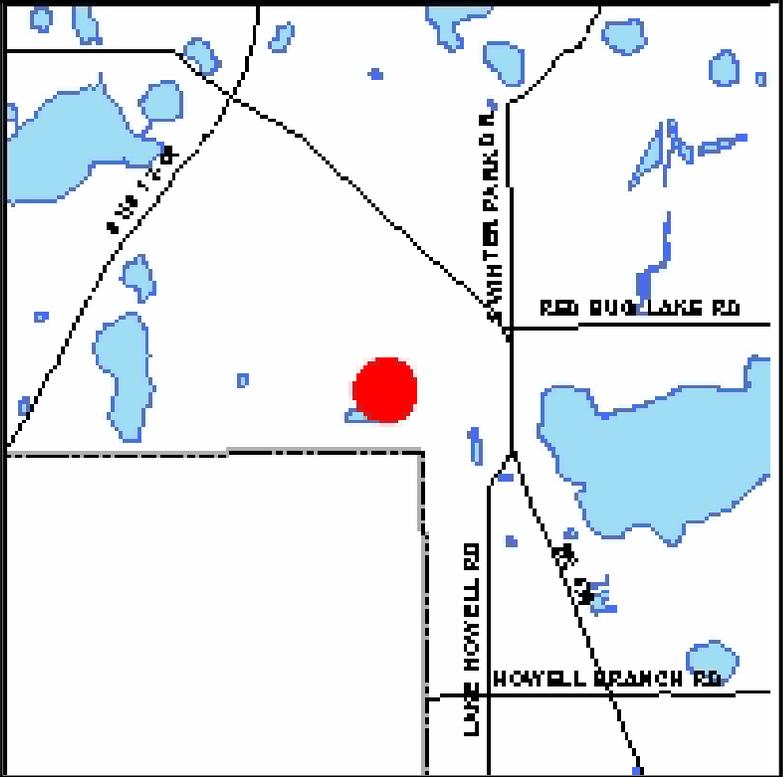
Project Title: CASSEL CREEK STORMWATER FACILITY		Start Date: June 2004
Project #: 00229001	District(s): District #1	End Date: September 2010

Project Location
FROM HOWELL CREEK BASIN TO KEWANNE TR

Project Description and Scope
PRELIMINARY DESIGN OF REGIONAL STORMWATER FACILITY

Project Duration
6 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design	Jun-04	Oct-07
Construction	Oct-09	Sep-10



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 Summary
SJRWMD FUNDED PROJECT. PRELIMINARY DESIGN COMPLETED (6/2005). FINAL DESIGN TO BE FUNDED BY SEMINOLE COUNTY UPON RECEIPT AND EVALUATION OF CONSTRUCTION FUNDING AGREEMENT FROM ST. JOHNS 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	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	400,000	-	-	-	-
Construction In Progress	8,816	196,991	-	-	-	-	1,700,000	-	-
	99,049	198,645	-	-	400,000	-	1,700,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	400,000	-	1,700,000	-	-
Stormwater Fund	99,049	198,645	-	-	-	-	-	-	-
	99,049	198,645	-	-	400,000	-	1,700,000	-	-



Drainage

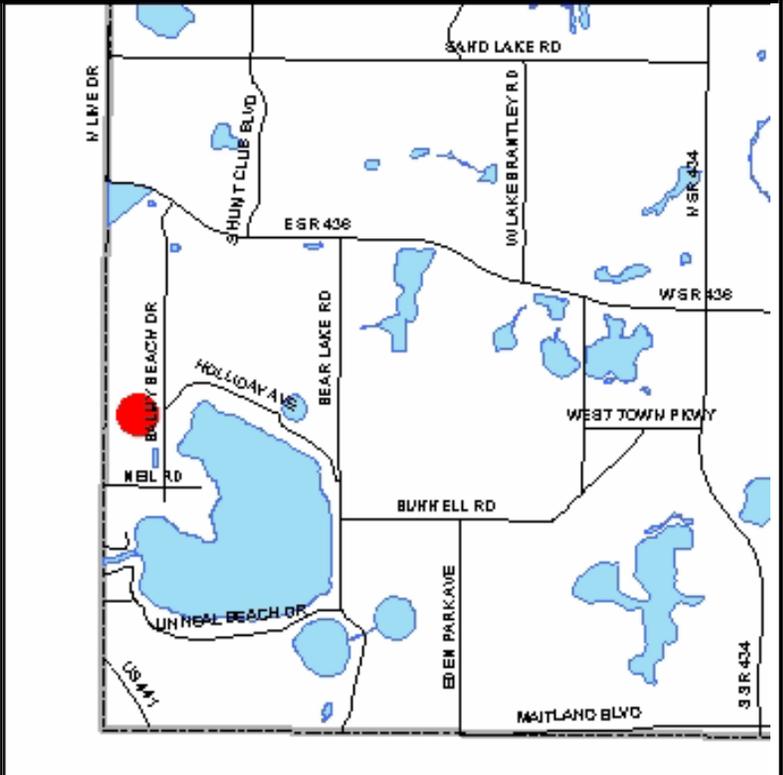
Project Title: PARADISE PT SUBDIVISION DRAINAGE IMPROVEMENTS		Start Date: July 2005
Project #: 00229106	District(s): District #3	End Date: September 2008

Project Location
FROM PINE AVE SOUTH TO SUNSET RD

Project Description and Scope
SWALES AND DRAINAGE PIPE IMPROVEMENTS THROUGHOUT SUBDIVISION. MAY REQUIRE RETENTION POND AND OUTFALL.

Project Duration
3 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Jul-05	Dec-07
Construction	Jan-08	Sep-08



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 Summary
60% DESIGN PLANS COMPLETED. ST. JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED. FINAL CONSTRUCTION PLANS IN PROGRESS. CONSTRUCTION TO FOLLOW IN FY 2007/2008.

Total project cost estimated at \$277,500.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	11,878	12,093	-	-	-	-	-
Construction In Progress	-	196,991	-	-	760,000	-	-	-	-
	90,233	198,645	11,878	12,093	760,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	198,645	11,878	12,093	760,000	-	-	-	-
	90,233	198,645	11,878	12,093	760,000	-	-	-	-



Drainage

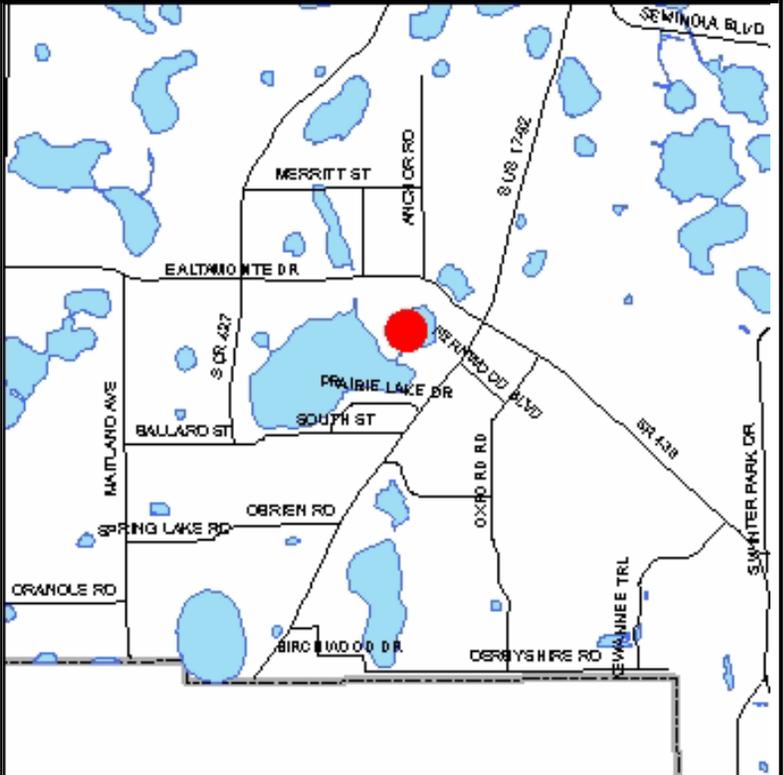
Project Title: PRAIRIE LAKE OUTFALL IMPROVEMENTS		Start Date: July 2005
Project #: 00229109	District(s): District #4	End Date: October 2008

Project Location
FROM PRAIRIE LAKE TO SOUTH OF SR 436

Project Description and Scope
OUTFALL IMPROVEMENTS INCLUDING PIPING OF OPEN DITCH

Project Duration
3 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jul-05	Jun-07
Right Of Way In Progress/On Target	Mar-06	Jan-07
Construction Not Yet Applicable	Jun-07	Oct-08



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 Summary
THE PIPING COMPONENT OF THIS PROJECT (PIPING OF THE OUTFALL FROM PEARL LAKE TO GRASSY LAKE) IS UNDER CONSTRUCTION AND WILL BE COMPLETED IN OCTOBER 2007. FINAL PLANS FOR A POTENTIAL HEADWALL IMPROVEMENT ARE IN PREPARATIONS. CONSTRUCTION FOR THIS SECOND COMPONENT WILL OCCUR IN FY 2007/2008. THIS IMPROVEMENT WILL BE AT THE PEARL LAKE HEADWALL WOULD ALLOW ADJUSTMENT OF THE LAKE WATER LEVEL FOR PEARL LAKE ITSELF.

Total project cost estimated at \$421,477.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	14,176	14,530	-	-	-	-	-
Construction In Progress	8,816	196,991	149,549	454,500	173,000	-	-	-	-
Land	-	4,160	-	35,000	-	-	-	-	-
	99,049	202,805	163,725	504,030	173,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	99,049	202,805	163,725	504,030	173,000	-	-	-	-
	99,049	202,805	163,725	504,030	173,000	-	-	-	-



Drainage

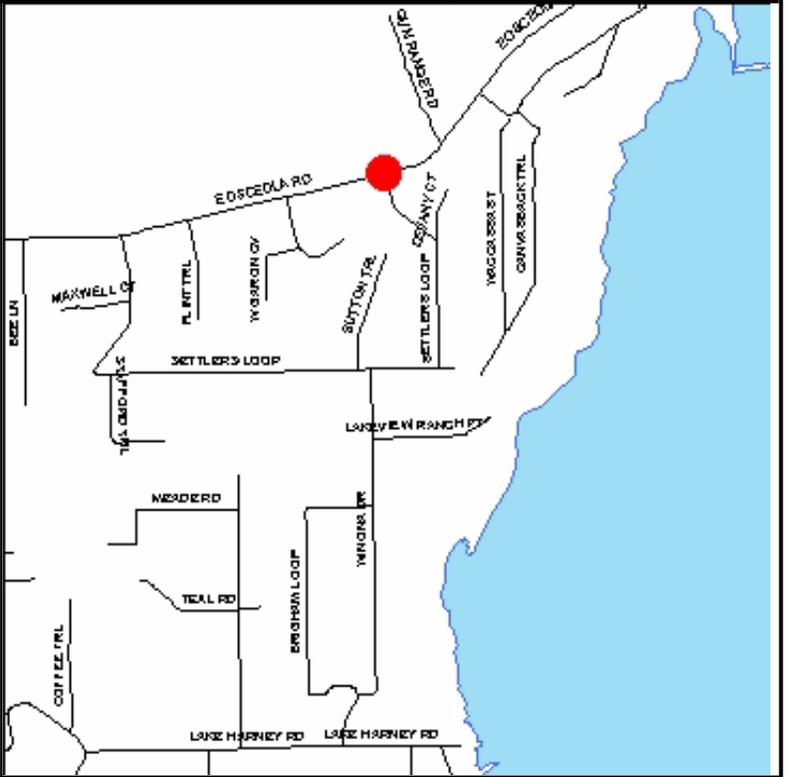
Project Title: East Settler Loop	Start Date:
Project #: 00229114	End Date:
District(s): District #5	

Project Location
FROM OSCEOLA RD TO @ EAST SETTLERS LOOP

Project Description and Scope
CROSS-DRAIN AND OUTFALL DITCH IMPROVEMENTS.

Project Duration

Project Phases and Status	Start	Finish
Design Partially Frozen		



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 Summary
PROJECT SCOPE DEFINED, BUT NOT FUNDED. DEFERRED TO FUTURE YEARS

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	90,000	-	-	-	-
Construction In Progress	-	-	-	-	-	250,000	-	-	-
	90,233	1,654	-	-	90,000	250,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	1,654	-	-	90,000	250,000	-	-	-
	90,233	1,654	-	-	90,000	250,000	-	-	-



Drainage

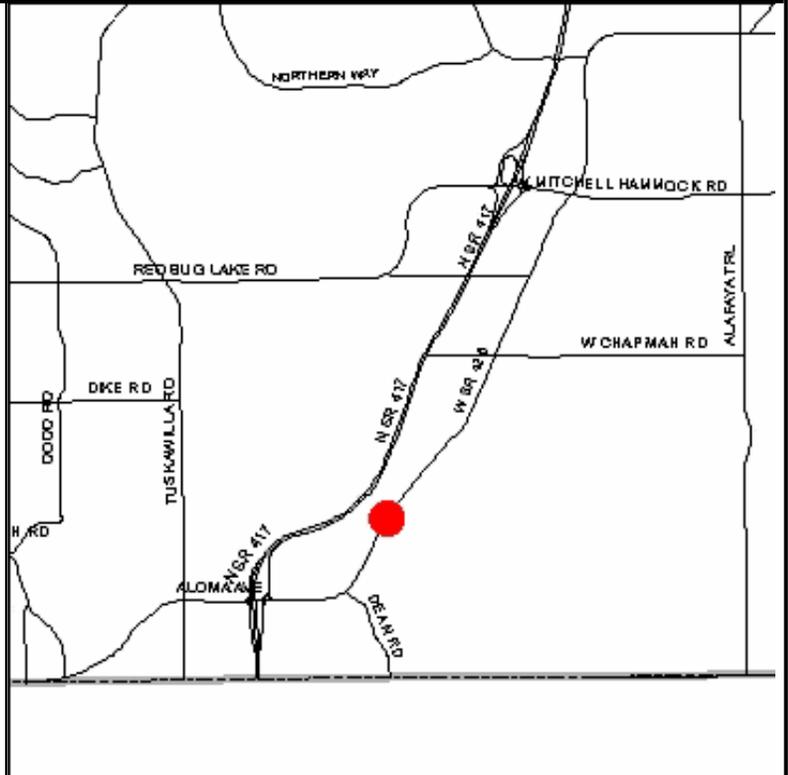
Project Title: SR 426 at Aloma Woods Conveyance Improvements		Start Date: May 2004
Project #: 00229115	District(s): District #1	End Date: September 2010

Project Location
FROM SR 426 TO BEAR GULLY CREEK

Project Description and Scope
IMPROVEMENTS TO CONVEYANCE SYSTEM, INCLUDING UPSIZING PIPES AND POTENTIALLY CONSTRUCTING A POND FOR FLOOD ATTENUATION

Project Duration
6 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design	May-04	Sep-08
Construction	Oct-09	Sep-10



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 Summary
DESIGN PHASE SCHEDULED TO BEGIN IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	366,500	-	-	-	-
Construction In Progress	-	-	-	-	-	-	600,000	-	-
	90,233	1,654	-	-	366,500	-	600,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	1,654	-	-	366,500	-	600,000	-	-
	90,233	1,654	-	-	366,500	-	600,000	-	-



Drainage

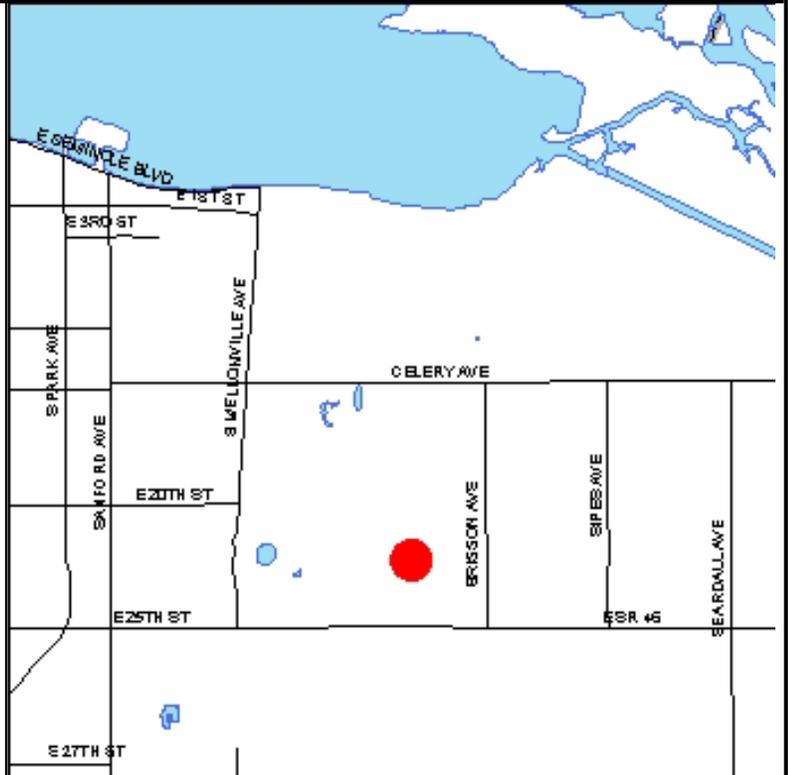
Project Title: CLUB II REGIONAL STORMWATER FACILITY		Start Date: July 2005
Project #: 00233801	District(s): District #5	End Date: July 2007

Project Location
FROM SR 46 TO WEST SIDE OF BRISSON AVE

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. WATER QUALITY MONITORING AND CONCRETE PILING CLEAN UP.

Project Duration
2 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jul-05	May-06
Construction Not Yet Applicable	Oct-07	Jul-07



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 Summary
PART 1.FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION FUNDED PROJECT. CONSTRUCTION COMPLETE 6/13/2007
PART 2. WATER QUALITY MONITORING AND CONCRETE PILING CLEAN UP.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	-	-	-	-	-	-	-
Construction In Progress	8,816	196,991	2,031,075	2,187,888	136,332	-	-	-	-
Professional Services	481,934	-	-	-	150,000	-	-	-	-
Roads	-	-	-	5,000	-	-	-	-	-
	580,984	198,645	2,031,075	2,192,888	286,332	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	1,389,689	1,389,689	136,332	-	-	-	-
Stormwater Fund	580,984	198,645	641,386	803,199	150,000	-	-	-	-
	580,984	198,645	2,031,075	2,192,888	286,332	-	-	-	-



Drainage

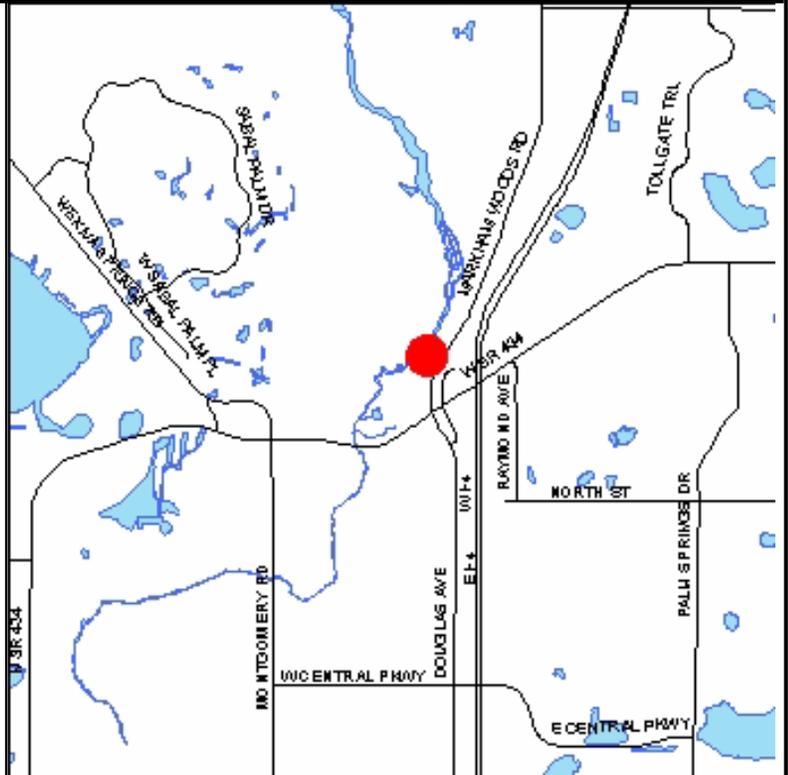
Project Title: MARKHAM WOODS RD DRAINAGE IMPROVEMENT		Start Date: November 2004
Project #: 00234502	District(s): District #3	End Date: December 2007

Project Location
FROM SR 434 TO .5 MI NORTH OF SR 434

Project Description and Scope
PIPED OUTFALL RELOCATION ALONG WITH INTERCEPTOR TRENCHES AND OTHER IMPROVEMENTS

Project Duration
3 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Right Of Way Complete	Nov-04	Mar-05
Construction Not Yet Applicable	Jun-06	Dec-07



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 Summary
DESIGN COMPLETE. CEI SERVICES WORK ORDER IN PROCESS. CONSTRUCTION BIDS ADVERTISED. NOTICE TO PROCEED 02/05/07.

Total project cost estimated at \$981,725.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	14,415	1,703	610,332	876,791	75,000	-	-	-	-
Land	106,851	7,922	-	8,616	-	-	-	-	-
	121,266	9,624	610,332	885,407	75,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	121,266	9,624	610,332	885,407	75,000	-	-	-	-
	121,266	9,624	610,332	885,407	75,000	-	-	-	-



Drainage

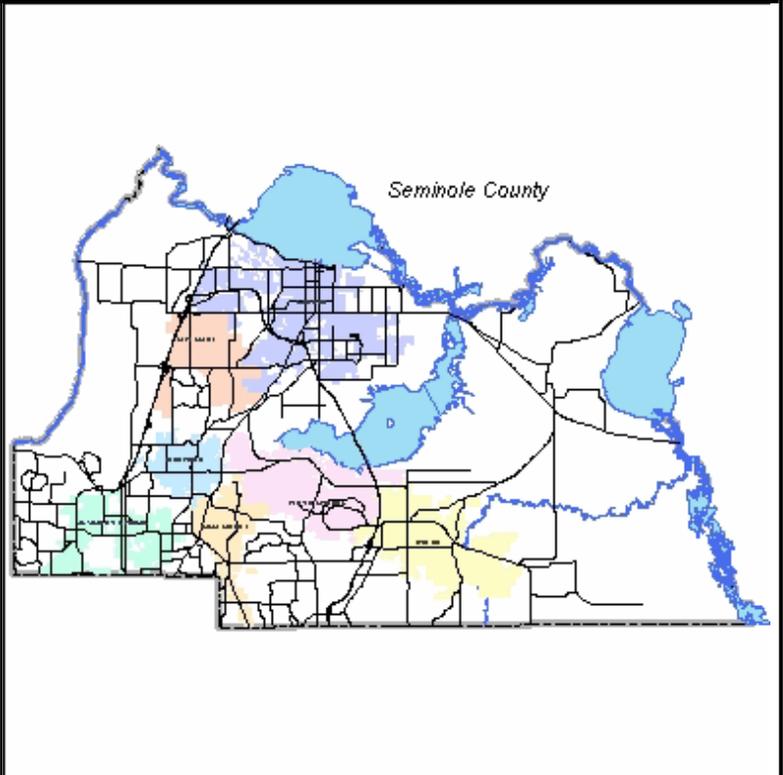
Project Title: Middle Basin Preliminary Engineering		Start Date: October 2009
Project #: 00241501	District(s): District #5	End Date: September 2011

Project Location
FROM BASINWIDE TO ST JOHNS RIVER MIDDLE BASIN

Project Description and Scope
THIS IS AN OVERALL PROJECT ACCOUNT FOR MULTI-JURISDICTIONAL EFFORTS ADDRESSING FLOODING AND WATER QUALITY ISSUES WITHIN THE MIDDLE ST. JOHNS BASIN, AS WELL AS LOCAL SECONDARY SYSTEM NEIGHBORHOOD DRAINAGE ISSUES.

Project Duration

Project Phases and Status	Start	Finish
Design	Oct-09	Sep-11



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 Summary
FUTURE PROJECT. AWAITING FY 2009/2010. INDIVIDUAL PROJECT CIP'S WILL BE ESTABLISHED AS SPECIFIC PROJECTS ARE DEFINED AND PROGRAMMED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	-	130,000	223,250	223,250
	-	-	-	-	-	-	130,000	223,250	223,250
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	-	130,000	223,250	223,250
	-	-	-	-	-	-	130,000	223,250	223,250



Drainage

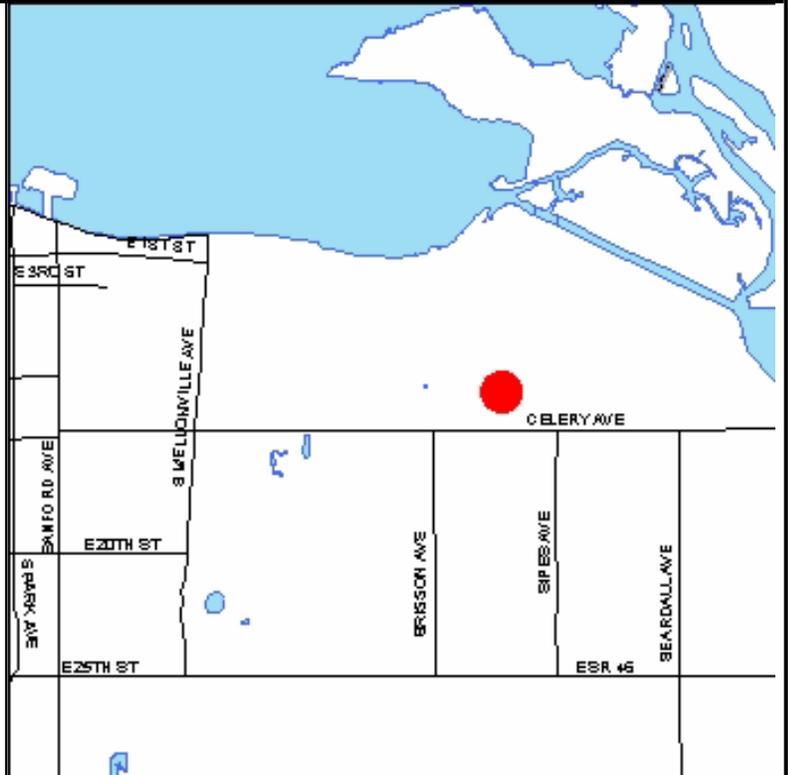
Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY JOINT PARTICIPATION		Start Date: December 2007
Project #: 00241701	District(s): District #5	End Date: December 2008

Project Location
FROM CELERY AVE TO @ SIPES AVE

Project Description and Scope
DESIGN OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Construction	Dec-07	Dec-08
Future/Unfunded		



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 Summary
INSTITUTION OF FOOD AGRICULTURAL SERVICES REGIONAL STORMWATER FACILITY. ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION OF PROJECT. SEE PROJECT CIP # 241801 FOR ADDITIONAL INFORMATION. MID YEAR ADJUSTMENT FOR ADDITIONAL FUNDS NEEDED TO COVER INCREASED CONSTRUCTION COSTS AND ST JOHNS RIVER WATER MANAGEMENT DISTRICT \$2.2 MILLION GRANT. FUNDING AGREEMENT WITH ST JOHN RIVER WATER MANAGEMENT DISTRICT TO BOARD OF COUNTY. WAITING FOR LEASE WITH STATE.

Total project cost estimated at \$2,600,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	196,991	-	-	2,600,000	-	-	-	-
	-	196,991	-	-	2,600,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	196,991	-	-	2,600,000	-	-	-	-
	-	196,991	-	-	2,600,000	-	-	-	-



Drainage

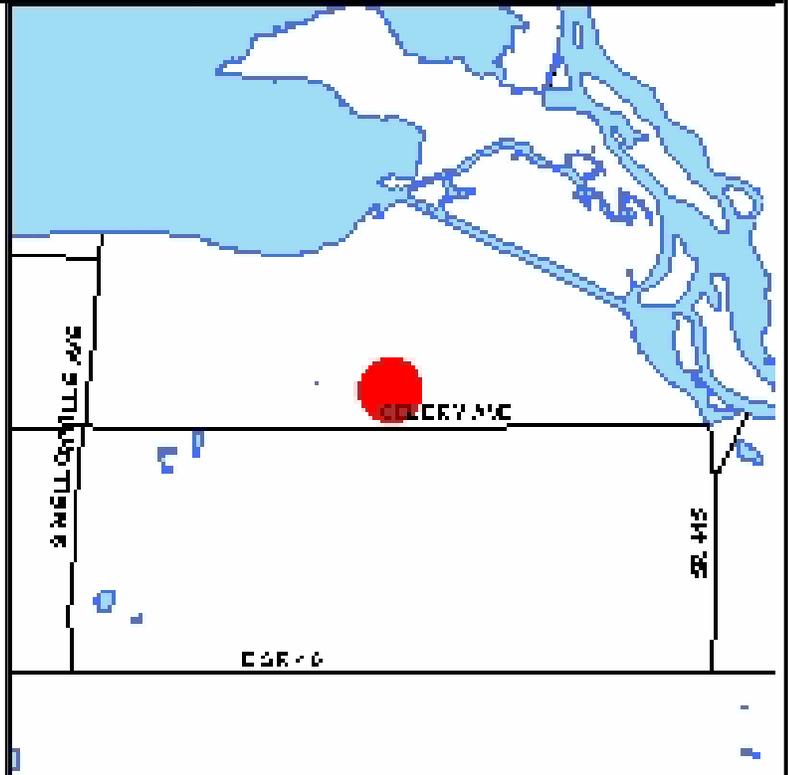
Project Title: MIDWAY REGIONAL STORMWATER FACILITY DEMOLITION		Start Date: December 2007
Project #: 00241801	District(s): District #5	End Date: December 2008

Project Location
FROM CELERY AVE TO @ SIPES AVE

Project Description and Scope
DEMOLITION IN PREPARATION OF DESIGN OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Dec-07	Dec-08
Not Yet Applicable		



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 Summary
ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION. ST. JOHNS RIVER WATER MANAGEMENT DISTRICT \$2.2 MILLION GRANT. FUNDING AGREEMENT WITH SJRWMD APPROVED BY THE BOARD ON JUNE 27, 2006. BUDGET AMENDMENT INCREASING BUDGET FOR RELATED MIDWAY REGIONAL STORMWATER FACILITY (IFAS)/JPP PROJECT BY \$2,200,000 ON BOARD AGENDA FOR JULY 25, 2006. CONSTRUCTION EXPENDITURES RECORDED UNDER THE MIDWAY REGIONAL STORMWATER FACILITY (IFAS)/JPP PROJECT. DESIGN AND PERMITTING COMPLETED. NEGOTIATING TERMS OF LEASE WITH FLORIDA DEPT OF ENVIORMENTAL PROTECTION.

Total cost of the project is estimated at \$250,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Land	-	4,160	-	10,750	235,090	-	-	-	-
	-	4,160	-	10,750	235,090	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	4,160	-	10,750	235,090	-	-	-	-
	-	4,160	-	10,750	235,090	-	-	-	-



Drainage

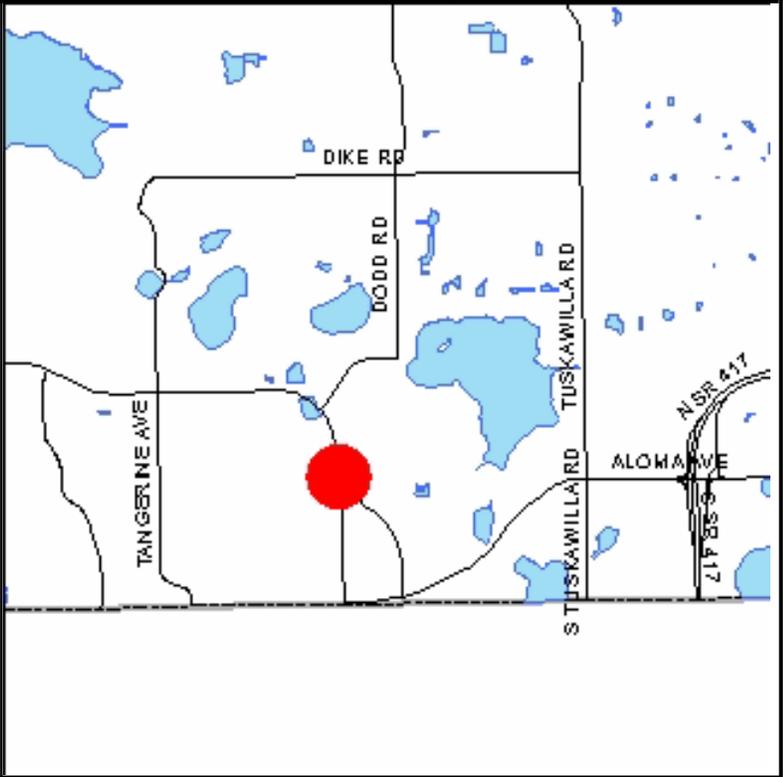
Project Title: BEAR GULLY DRAINAGE IMPROVEMENTS		Start Date: July 2007
Project #: 00242301	District(s): District #1	End Date: September 2010

Project Location
FROM HOWELL BRANCH RD TO GOLDENROD DR

Project Description and Scope
DRAINAGE IMPROVEMENTS TO BEAR GULLY RD AND ADJACENT HOMES

Project Duration
3 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Jul-07	Sep-08
Right Of Way	Oct-07	Sep-08
Construction	Oct-08	Sep-10



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 Summary
DESIGN WORK ORDER IN PROCESS

Total project cost estimated at \$1,080,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	31,580	130,000	-	-	-	-	-
Construction In Progress	-	-	-	-	-	650,000	-	-	-
Land	-	-	-	-	300,000	-	-	-	-
	-	-	31,580	130,000	300,000	650,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	31,580	130,000	300,000	650,000	-	-	-
	-	-	31,580	130,000	300,000	650,000	-	-	-



Drainage

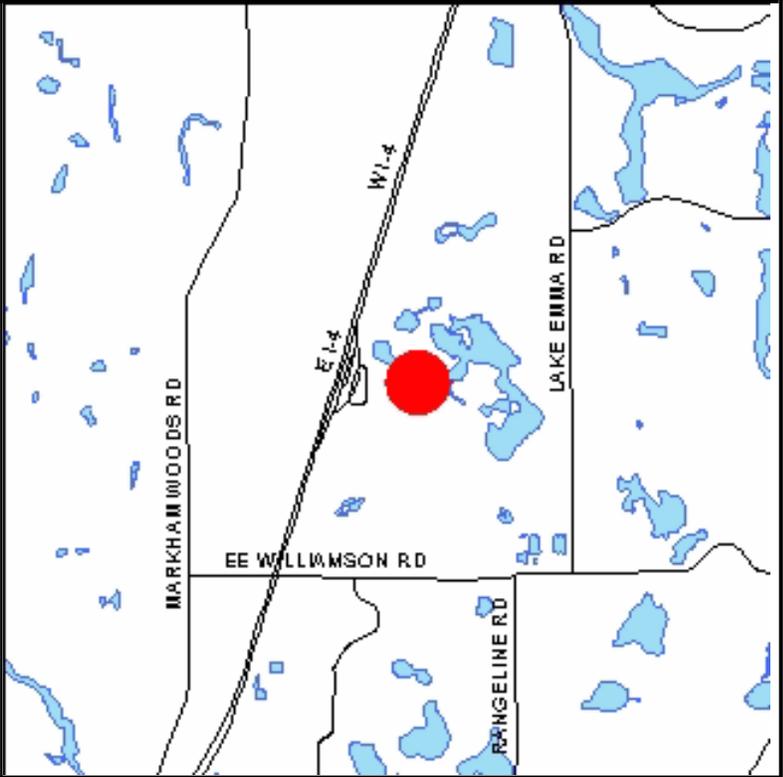
Project Title: MYRTLE LAKE HILLS DRAINAGE IMPROVEMENTS		Start Date: April 2007
Project #: 00243001	District(s): District #4	End Date: September 2008

Project Location
FROM MYRTLE LAKE HILLS DR TO OVERLOOK RD

Project Description and Scope
IMPROVEMENTS TO SECONDARY DRAINAGE SYSTEM INCLUDING SWALE REGRADING, PIPING, AND INLET INSTALLATION

Project Duration
1 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Design	Apr-07	Feb-08
Construction	Mar-08	Sep-08



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 Summary
UNDER DESIGN

Total project cost estimated at \$276,500.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	11,684	63,376	13,124	-	-	-	-
Construction In Progress	-	-	-	-	200,000	-	-	-	-
	-	-	11,684	63,376	213,124	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	11,684	63,376	213,124	-	-	-	-
	-	-	11,684	63,376	213,124	-	-	-	-



Drainage

Project Title: WASHINGTON LINCOLN HEIGHTS EROSION CONTROL		Start Date: March 2007
Project #: 00246201	District(s): District #5	End Date: September 2009

Project Location
FROM CHINABERRY AVE TO SIXTH ST

Project Description and Scope
PIPING OF DITCH ALONG WITH INLETS AND MISCELANEOUS STRUCTURES

Project Duration
2 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Mar-07	Nov-07
Right Of Way	Oct-08	Sep-09
Construction	Oct-08	Sep-09



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 & 6.1

Project Summary
DESIGN WORK ORDER IN PROCESS.

Total project funding estimated at \$280,000

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	37,823	80,000	-	-	-	-	-
Construction In Progress	-	-	-	-	-	650,000	-	-	-
Land	-	-	-	-	40,000	-	-	-	-
	-	-	37,823	80,000	40,000	650,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	37,823	80,000	40,000	650,000	-	-	-
	-	-	37,823	80,000	40,000	650,000	-	-	-



Drainage

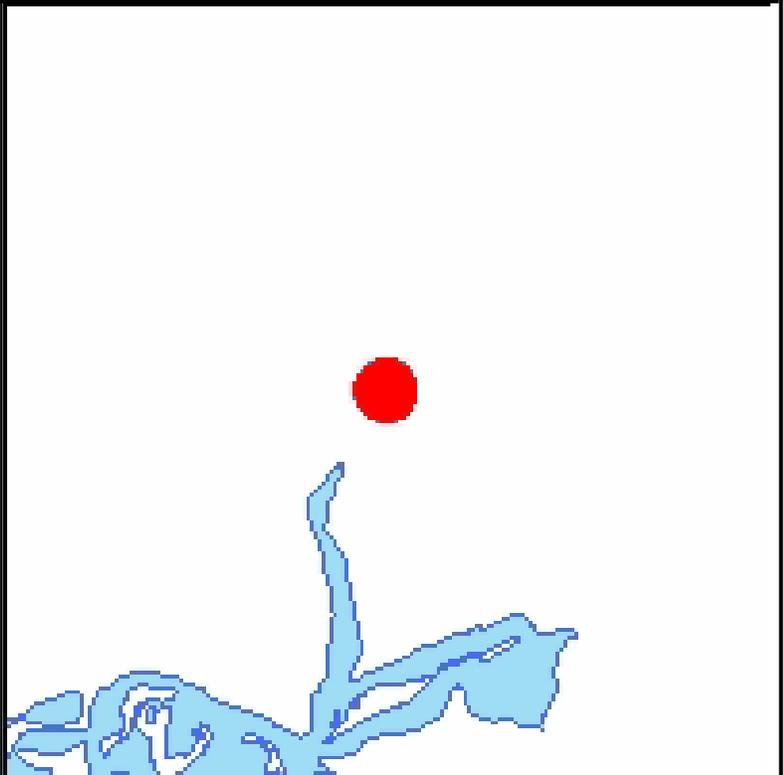
Project Title: SUBDIVISION RETROFIT PROGRAM		Start Date: June 2006
Project #: 00255701	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2011

Project Location
FROM COUNTYWIDE

Project Description and Scope
THIS IS THE PARENT CIP UNDER WHICH HOLDS ANNUAL ALLOCATIONS OF FUNDS PENDING PRIORITIZATION OF SPECIFIC PROJECTS. 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.

Project Duration
5 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Jun-06	Sep-11
Design	Aug-06	Sep-07



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
INITIAL AREAS FOR ATTENTION ARE TUSKA RIDGE, CHULOUTA , SUNLAND ESTATES, ENGLISH ESTATES AND MIRROR LAKE AREAS. PREPARATION FOR THE FY 2006/2007 PROGRAM IS ALSO IN PROGRESS UNDER THE PARENT CIP.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	90,233	1,654	314,257	489,922	-	-	-	-	-
Construction In Progress	-	196,991	1,197,667	1,560,078	-	-	800,000	800,000	800,000
Professional Services	-	-	-	-	95,000	175,000	-	-	-
Repairs And Maintenance	-	-	-	-	250,000	250,000	250,000	250,000	250,000
	90,233	198,645	1,511,924	2,050,000	345,000	425,000	1,050,000	1,050,000	1,050,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	90,233	198,645	1,511,924	2,050,000	345,000	425,000	1,050,000	1,050,000	1,050,000
	90,233	198,645	1,511,924	2,050,000	345,000	425,000	1,050,000	1,050,000	1,050,000



Drainage

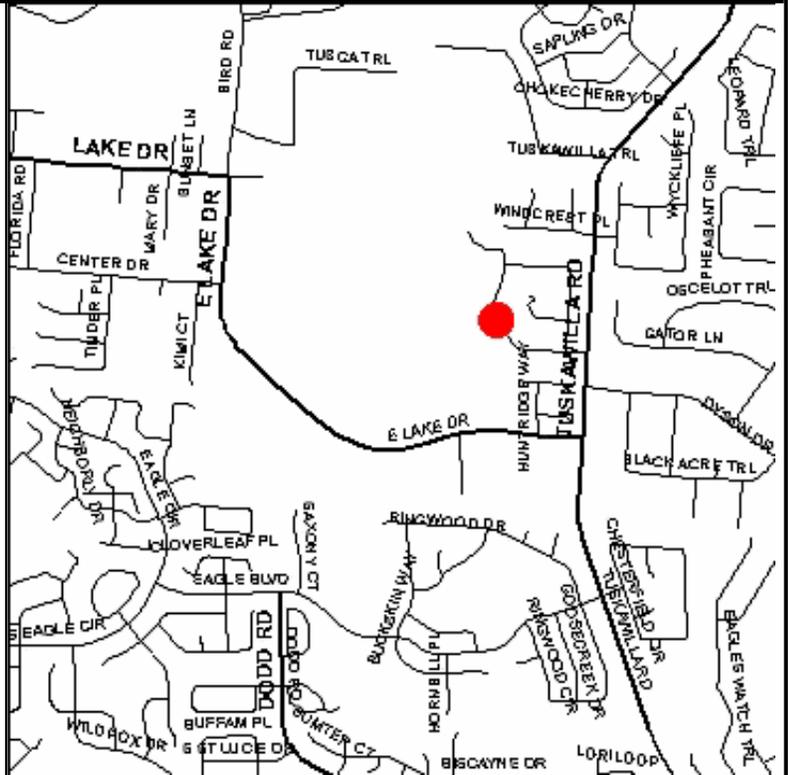
Project Title: COURTLAND LOOP CAMERA WORK AT TUSKA BAY SUBDIVISION RETROFIT		Start Date: October 2007
Project #: 00255709	District(s): District #2	End Date: September 2008

Project Location
FROM TUSKAWILLA RD TO TUSKAWILLA RD

Project Description and Scope
PIPELING, CAMERA INSPECTION, DESIGN AND CONSTRUCTION FOR TUSKA BAY SUBDIVISION FROM TUSKAWILLA RD TO TUSKAWILLA RD

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	15,000	-	-	-	-
					15,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	15,000	-	-	-	-
					15,000				



Drainage

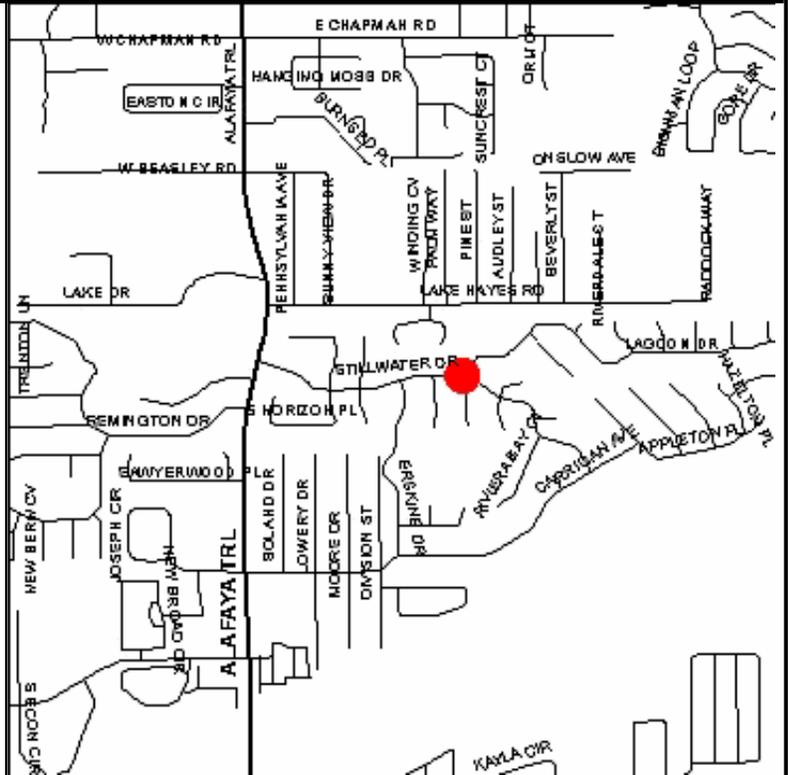
Project Title: Stillwater Drive (Subdivision Retrofit)		Start Date: October 2008
Project #: 00255713	District(s): District #1	End Date: September 2009

Project Location
FROM SR 434 TO BROWARD CT

Project Description and Scope
CAMERA INSPECTION FOR STILLWATER SUBDIVISION FROM SR 434 TO BROWARD CT.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-



Drainage

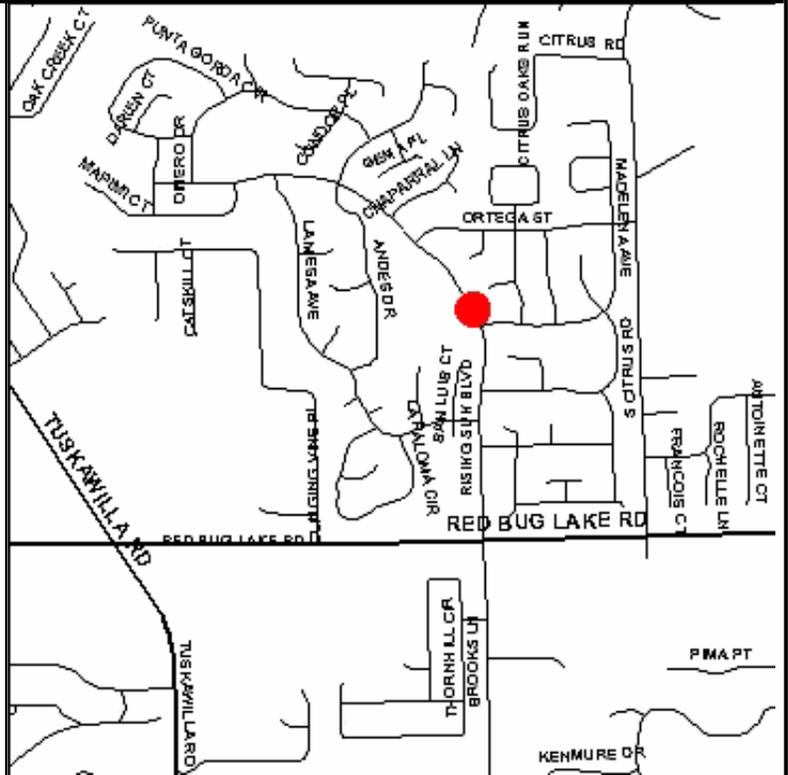
Project Title: Rising Sun Boulevard (Subdivision Retrofit)		Start Date: October 2008
Project #: 00255715	District(s): District #2	End Date: September 2009

Project Location
FROM RED BUG LAKE RD TO MAPINMI CT

Project Description and Scope
DESIGN AND PIPELING FOR SUNRISE SUBDIVISION FROM RED BUG LAKE RD TO MAPIMI CT.

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-08	Sep-09
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	300,000	-	-	-
	-	-	-	-	-	300,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	300,000	-	-	-
	-	-	-	-	-	300,000	-	-	-



Drainage

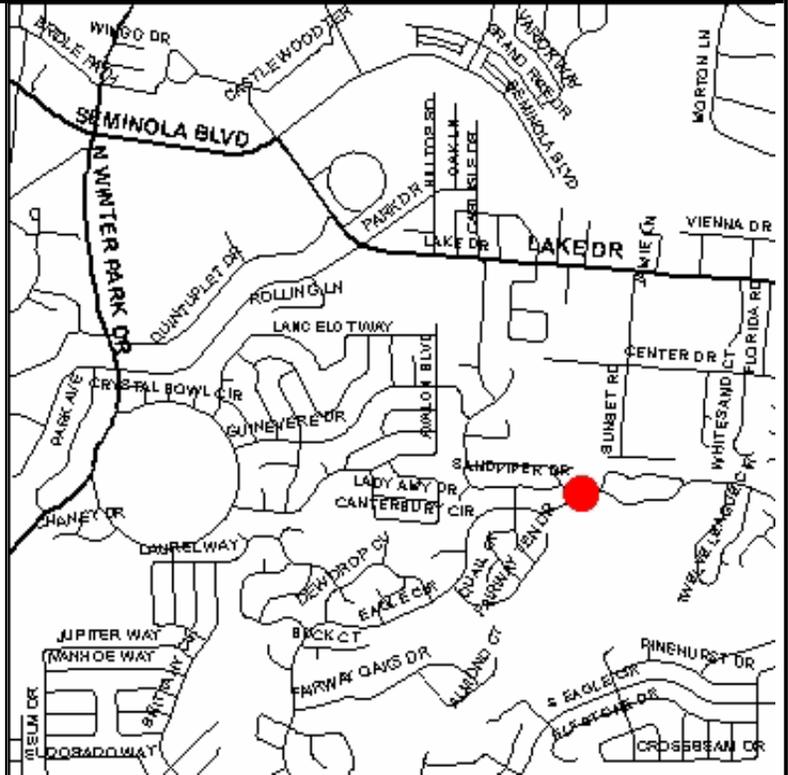
Project Title: Eagle Circle (Subdivision Retrofit)		Start Date: October 2007
Project #: 00255722	District(s): District #1	End Date: September 2008

Project Location
FROM RED BUG LAKE RD TO EAGLE CIR

Project Description and Scope
PIPELING FOR DEER RUN SUBDIVISION FROM RED BUG LAKE RD TO EAGLE CIR.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	200,000	-	-	-	-
					200,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	200,000	-	-	-	-
					200,000				



Drainage

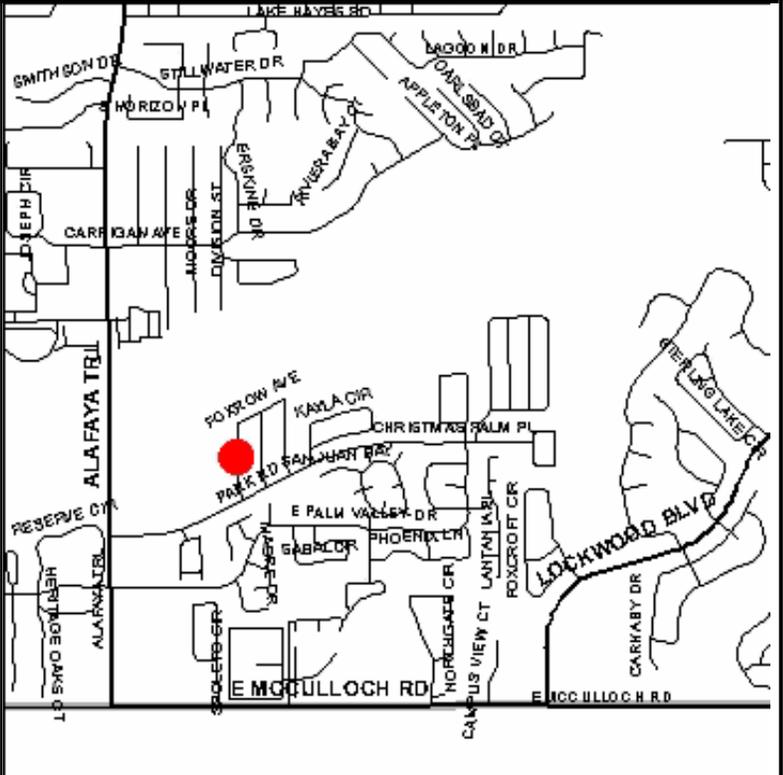
Project Title: Hunt Lane (Subdivision Retrofit)		Start Date: October 2007
Project #: 00255723	District(s): District #1	End Date: September 2008

Project Location
FROM PARK RD TO FOX ROW AVE

Project Description and Scope
CONSTRUCTION FOR FOX RUN SUBDIVISION FROM PARK RD TO FOX ROW AVE.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	50,000	-	-	-	-
					50,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	50,000	-	-	-	-
					50,000				



Drainage

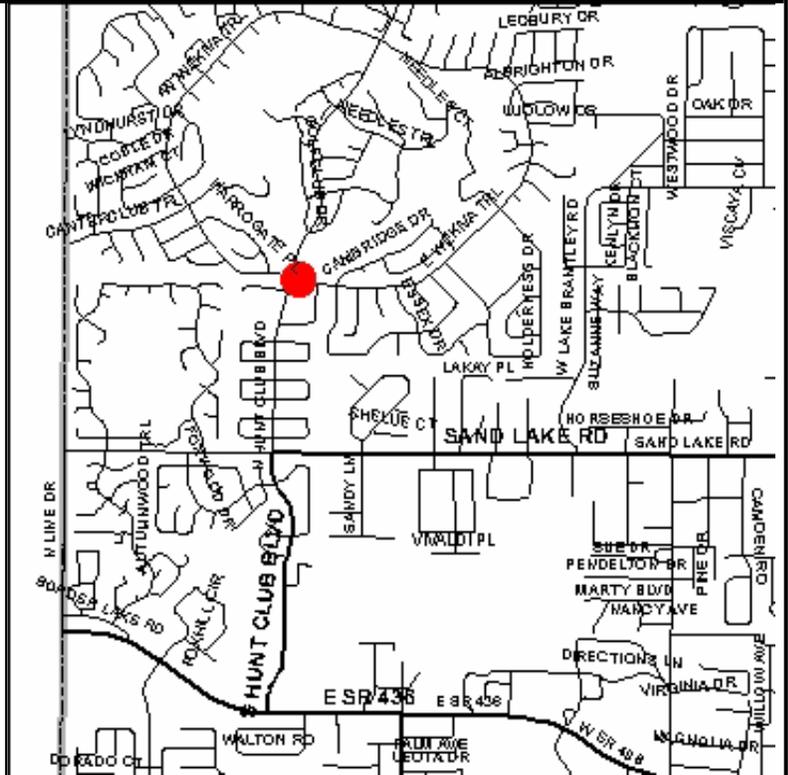
Project Title: Wekiva Trail (Subdivision Retrofit)	Start Date: October 2007
Project #: 00255725 District(s): District #3	End Date: September 2009

Project Location
FROM HUNT CLUB BLVD TO HUNT CLUB BLVD

Project Description and Scope
PIPELING FOR WIKIVA CLUB SUBDIVISION FROM HUNT CLUB BLVD TO HUNT CLUB BLVD.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	275,000	95,000	-	-	-
	-	-	-	-	275,000	95,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	275,000	95,000	-	-	-
	-	-	-	-	275,000	95,000	-	-	-



Drainage

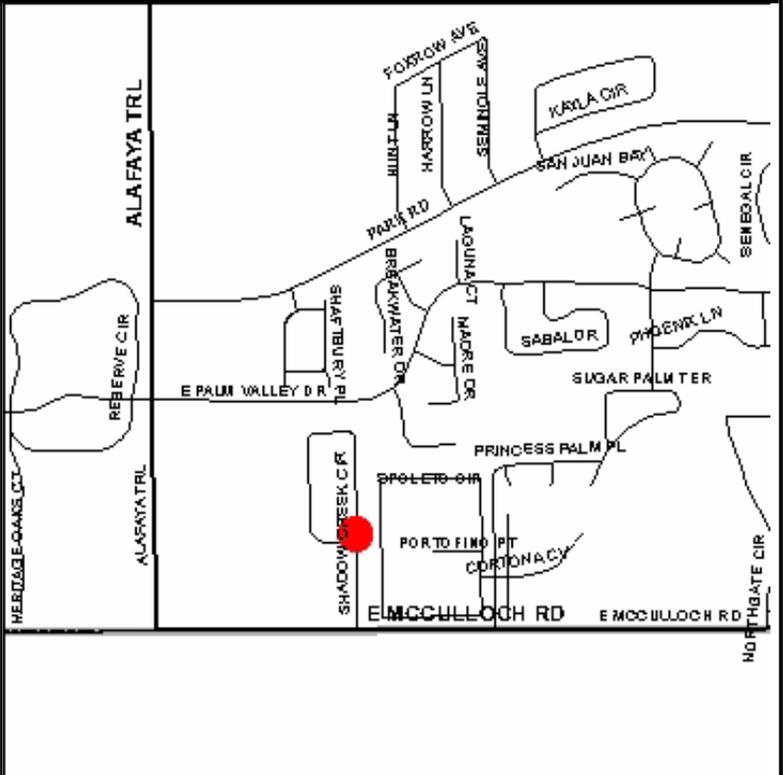
Project Title: Shadow Creek Circle (Subdivision Retrofit)		Start Date: October 2008
Project #: 00255729	District(s): District #1	End Date: September 2009

Project Location
FROM MCCULLOCH RD TO MCCULLOCH RD

Project Description and Scope
CONSTRUCTION FOR CREEK WOOD SUBDIVISION FROM MCCULLOCH RD TO MCCULLOCH RD.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-



Drainage

Project Title: Continental Boulevard (Subdivision Retrofit)		Start Date: October 2008
Project #: 00255730	District(s): District #2	End Date: September 2009

Project Location
FROM COUNTY CLUB RD TO CLYDE AVE

Project Description and Scope
CONSTRUCTION FOR COUNTRY CLUB HEIGHTS SUBDIVISION FROM COUNTRY CLUB RD TO CLYDE AVE.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-



Drainage

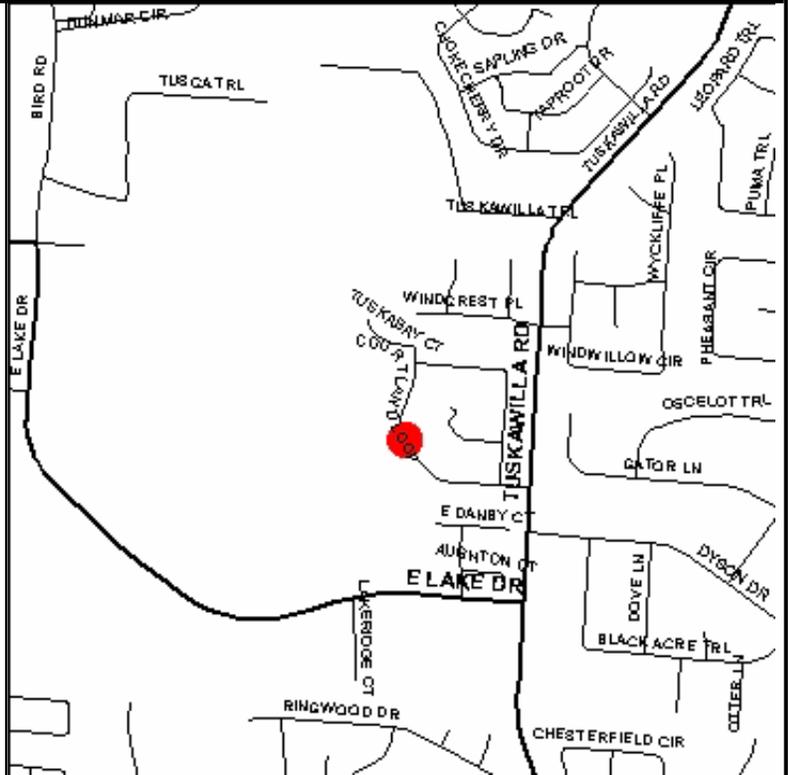
Project Title: COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	Start Date: October 2008
Project #: 00255731 District(s): District #1	End Date: September 2009

Project Location
FROM TUSKAWILLA RD TO TUSKAWILLA RD

Project Description and Scope
CONSTRUCTION FOR TUSKA BAY SUBDIVISION FROM TUSKAWILLA RD TO TUSKAWILLA RD.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	25,000	-	-	-
	-	-	-	-	-	25,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	25,000	-	-	-
	-	-	-	-	-	25,000	-	-	-



Drainage

Project Title: Spring Valley Loop (Subdivision Retrofit)		Start Date: October 2008
Project #: 00255732	District(s): District #3	End Date: September 2009

Project Location
FROM SPRING VALLEY RD TO SPRING VALLEY RD

Project Description and Scope
CONSTRUCTION FOR SPRING VALLEY FARMS SUBDIVISION
FROM SPRING VALLEY RD TO SPRING VALLEY RD

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-



Drainage

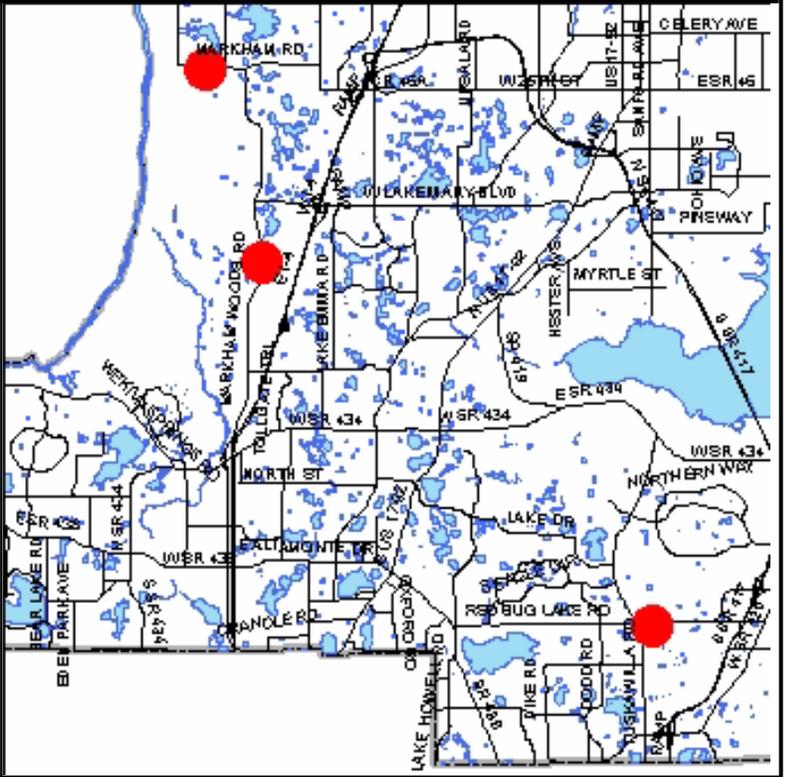
Project Title: INNOVATIVE RECYCLING WASTE REDUCTION		Start Date: December 2005
Project #: 00258301	District(s): District #1, District #3, District #5	End Date: February 2008

Project Location
FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope
SEMINOLE COUNTY IS IN PARTNERSHIP WITH UNIVERSITY OF CENTRAL FLORIDA AND FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION USING INNOVATIVE RECYCLING TECHNIQUES IN THREE LOCATIONS WITHIN SEMINOLE COUNTY

Project Duration
2 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Dec-05	Apr-07
Construction Not Yet Applicable	Oct-07	Feb-08



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 Summary
THIS PROJECT FOR REPORTING PURPOSES IN THIS REPORT IS BROKEN DOWN INTO 3 SUB-CIP'S-PLEASE SEE #258301-01, #258301-02 & #258301-03 -PROJECT SCHEDULE INCLUDES POST CONSTRUCTION EFFECTIVENESS - REQUIRED UNDER GRANT FUNDING

TOTAL COST OF THE PROJECT ESTIMATED AT \$511,381.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	15,564	19,434	477,504	476,383	-	-	-	-
	-	15,564	19,434	477,504	476,383	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	170,282	201,381	-	-	-	-
Public Works Grants	-	15,564	19,434	197,222	165,002	-	-	-	-
Solid Waste Fund	-	-	-	110,000	110,000	-	-	-	-
	-	15,564	19,434	477,504	476,383	-	-	-	-



Drainage

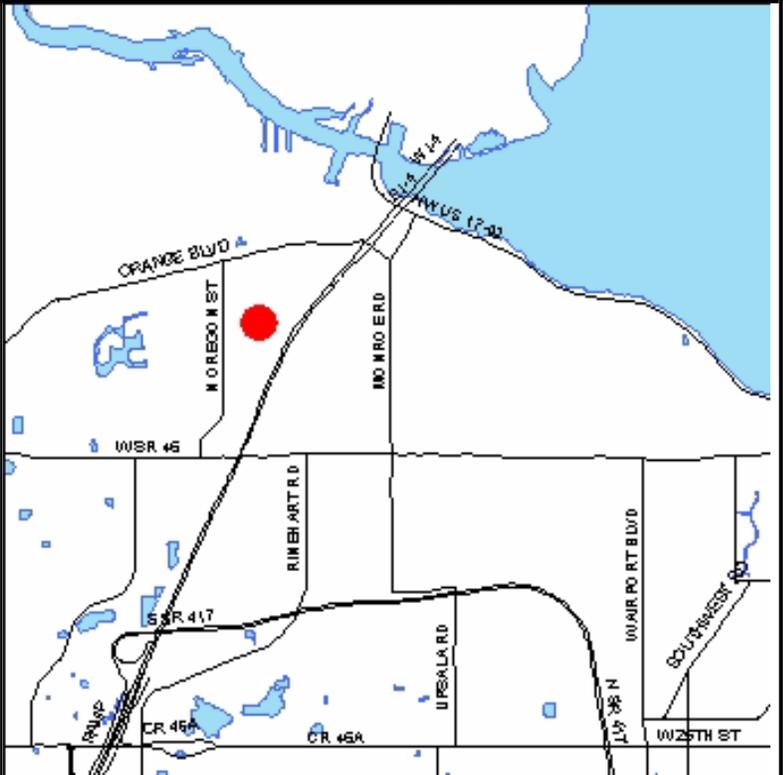
Project Title: LOCKHART SMITH REGIONAL FACILITY		Start Date: December 2005
Project #: 00258401	District(s): District #5	End Date: September 2007

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 Duration
1 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Dec-05	Aug-05
Construction Not Yet Applicable	Jan-07	Sep-07



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 Summary
NOTICE TO PROCEED 01/15/2007. CONSTRUCTION UNDERWAY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	3,090,683	3,455,319	233,144	-	-	-	-
Improvements Other Than Bldg	-	-	-	(125,000)	-	-	-	-	-
Professional Services	-	-	-	125,000	125,000	-	-	-	-
	-	-	3,090,683	3,455,319	358,144	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	(358,144)	-	-	-	-	-
Infrastructure Sales Tax Fund - 2001	-	-	1,074,708	1,074,708	-	-	-	-	-
Public Works Grants	-	-	2,015,975	2,738,755	358,144	-	-	-	-
	-	-	3,090,683	3,455,319	358,144	-	-	-	-



Drainage

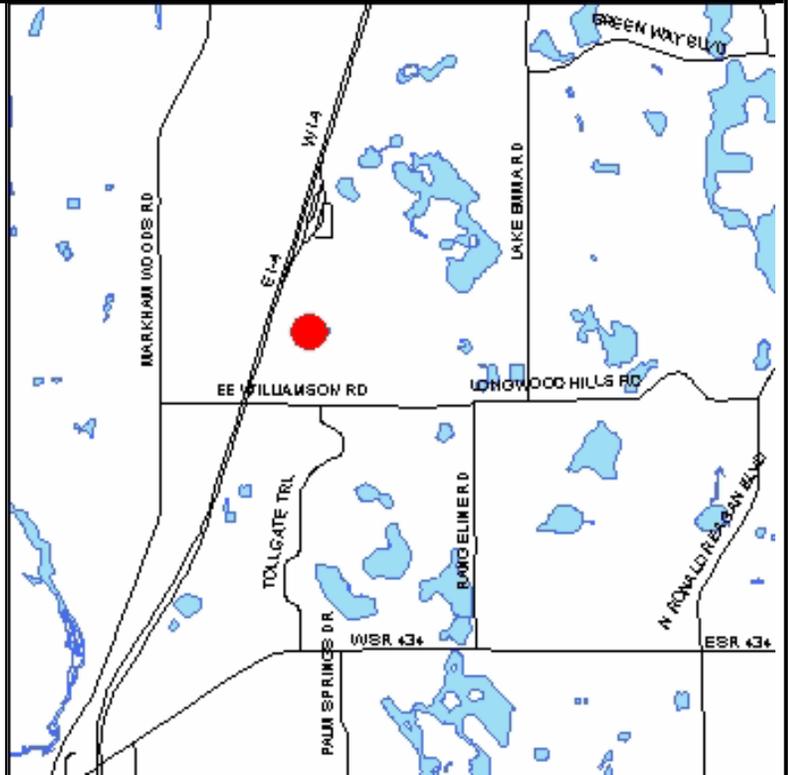
Project Title: GRACE LAKE DESIGN MODELING		Start Date: April 2007
Project #: 00259501	District(s): District #4	End Date: December 2009

Project Location
FROM GRACE LAKE TO GRACE LAKE

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 Duration
2 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Apr-07	Feb-08
Right Of Way	Oct-07	Sep-08
Construction	Oct-07	Dec-09



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 Summary
PRELIMINARY DESIGN UNDERWAY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	53,805	96,863	153,137	-	-	-	-
Construction In Progress	-	-	-	-	350,000	550,000	-	-	-
Land	-	-	-	-	20,000	-	-	-	-
	-	-	53,805	96,863	523,137	550,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Stormwater Fund	-	-	53,805	96,863	523,137	550,000	-	-	-
	-	-	53,805	96,863	523,137	550,000	-	-	-



Drainage

Project Title: Lake Mary Boulevard at Sun Drive Secondary Drainage		Start Date: December 2007
Project #: 00277001	District(s): District #4, District #5	End Date: September 2008

Project Location
FROM RINEHART RD TO LAKE EMMA

Project Description and Scope
EVALUATE SECONDARY DRAINAGE ON LAKE MARY BLVD AND OUTFALL ALONG SUN DRIVE.

Project Duration
0 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Design	Dec-07	Sep-08



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 Summary
DESIGN IS SCHEDULED TO BEGIN IN FY 07/08

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	120,000	-	-	-	-
	-	-	-	-	120,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	120,000	-	-	-	-
	-	-	-	-	120,000	-	-	-	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>11500 Infrastructure Sales Tax Fund - 1991</u>									
Mass Transit									
Aid To Governmental Agencies	-	-	763,000	763,000	47,747,000	-	-	-	-
Land	22	-	-	-	-	-	-	-	-
Mass Transit Total	22	-	763,000	763,000	47,747,000	-	-	-	-
Fund 11500 Total	22	-	763,000	763,000	47,747,000	-	-	-	-
Countywide Total	22	-	763,000	763,000	47,747,000	-	-	-	-



Seminole County Government
CIP Element Expenditure Summary

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Mass Transit</u>									
00251401 Rail Related Transit									
Aid To Governmental Agencies	-	-	763,000	763,000	47,747,000	-	-	-	-
Land	22	-	-	-	-	-	-	-	-
Project Total	22	-	763,000	763,000	47,747,000	-	-	-	-
Total Mass Transit	22	-	763,000	763,000	47,747,000	-	-	-	-
Countywide Total	22	-	763,000	763,000	47,747,000	-	-	-	-



Mass Transit

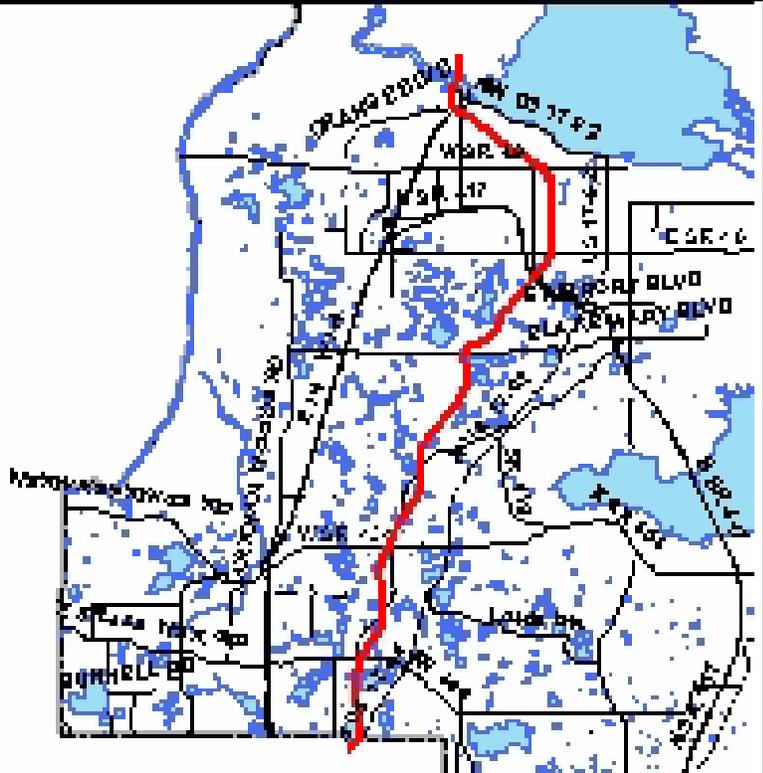
Project Title: RAIL RELATED TRANSIT		Start Date: August 2007
Project #: 00251401	District(s): District #2, District #3, District #4, District #5	End Date: September 2010

Project Location
FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

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 Duration

Project Phases and Status	Start	Finish
Design	Aug-07	Sep-10



Project Justification

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN BOARD AND THE LYNX BOARD IN AUG 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTION NO. 2005-R-126 ON JULY 26, 2005 WHICH PLEDGED SUPPORT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA EXHIBIT 18.

Project Summary

RIGHT OF WAY AND DESIGN IN FY 2005/2006 WITH CONSTRUCTION BEGINNING IN FY 2007/2008; PENDING OUTCOME OF NEGOTIATIONS BETWEEN FLORIDA DEPARTMENT OF TRANSPORTATION AND CSX RAILROAD

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Aid To Governmental Agencies	-	-	763,000	763,000	47,747,000	-	-	-	-
Land	22	-	-	-	-	-	-	-	-
	22	-	763,000	763,000	47,747,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	22	-	763,000	763,000	47,747,000	-	-	-	-
	22	-	763,000	763,000	47,747,000	-	-	-	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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00100 General Fund

Transportation

Books, Dues Publications	-	-	300	-	-	-	-	-	-
Transportation Total	-	-	300	-	-	-	-	-	-
Fund 00100 Total	-	-	300	-	-	-	-	-	-

10101 Transportation Trust Fund

Transportation

Aid To Governmental Agencies	-	250,000	-	-	-	-	-	-	-
Construction & Design	-	-	63,002	71,180	44,880	-	-	-	-
Roads	5,569,630	-	3,650,629	4,999,605	4,050,999	4,300,000	5,051,520	5,301,570	5,801,508
Transportation Total	5,569,630	250,000	3,713,631	5,070,785	4,095,879	4,300,000	5,051,520	5,301,570	5,801,508
Fund 10101 Total	5,569,630	250,000	3,713,631	5,070,785	4,095,879	4,300,000	5,051,520	5,301,570	5,801,508

11500 Infrastructure Sales Tax Fund - 1991

Transportation

Construction & Design	264,519	-	284,960	561,469	37,204	-	-	-	-
Construction In Progress	-	-	-	-	1,500,000	-	-	-	-
Land	10,519,820	-	7,771,087	8,325,552	10,343,204	-	4,000,000	-	-
Roads	-	-	11,031,674	26,523,266	23,163,464	9,675,431	-	9,440,000	-
Transportation Total	10,784,339	-	19,087,721	35,410,287	35,043,872	9,675,431	4,000,000	9,440,000	-
Fund 11500 Total	10,784,339	-	19,087,721	35,410,287	35,043,872	9,675,431	4,000,000	9,440,000	-

11541 Infrastructure Sales Tax Fund - 2001

Transportation

Aid To Governmental Agencies	-	1,420,000	7,291,388	7,291,388	8,550,000	17,000,000	-	-	-
Construction & Design	28,191	78,696	3,125,332	5,669,490	7,658,357	5,030,000	1,000,000	1,100,000	1,000,000
Construction In Progress	-	-	6,599,599	8,010,553	22,165,147	6,845,000	4,600,000	4,750,000	4,900,000
Land	-	-	6,030	790,610	15,310,890	16,975,000	5,400,000	17,000,000	-
Roads	117,992	265,354	9,011,189	28,122,973	32,223,453	18,636,000	54,040,000	40,740,000	12,040,000
Transportation Total	146,183	1,764,049	26,033,538	49,885,014	85,907,847	64,486,000	65,040,000	63,590,000	17,940,000
Fund 11541 Total	146,183	1,764,049	26,033,538	49,885,014	85,907,847	64,486,000	65,040,000	63,590,000	17,940,000

11916 Public Works Grants

Transportation

Construction & Design	-	-	9,940	1,830,000	1,870,060	-	-	-	-
Construction In Progress	-	-	-	-	-	3,128,000	359,106	-	-
Roads	-	-	-	-	120,000	-	-	-	-
Transportation Total	-	-	9,940	1,830,000	1,990,060	3,128,000	359,106	-	-
Fund 11916 Total	-	-	9,940	1,830,000	1,990,060	3,128,000	359,106	-	-

12601 Arterial Transportation Impact Fee Fund

Transportation

Construction & Design	30,591	-	-	5,282	-	-	-	-	-
Land	34	16,154	-	172,897	-	-	-	-	-
Roads	-	-	12,382,829	18,615,037	995,170	-	-	-	-
Transportation Total	30,625	16,154	12,382,829	18,793,216	995,170	-	-	-	-
Fund 12601 Total	30,625	16,154	12,382,829	18,793,216	995,170	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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12602 North Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	41,027	5,274	14,318	-	-	-	-	-
Land	8,971	13,723	173,659	183,581	408,326	-	-	-	-
Roads	-	34,449	10	3,362,985	460,000	2,890,063	-	-	-
Transportation Total	8,971	89,200	178,943	3,560,884	868,326	2,890,063	-	-	-
Fund 12602 Total	8,971	89,200	178,943	3,560,884	868,326	2,890,063	-	-	-

12603 West Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	-	15,545	56,710	33,400	-	-	-	-
Land	-	-	73,332	1,580,286	270,000	-	-	-	-
Roads	-	-	-	-	5,832,000	-	-	-	-
Transportation Total	-	-	88,877	1,636,996	6,135,400	-	-	-	-
Fund 12603 Total	-	-	88,877	1,636,996	6,135,400	-	-	-	-

12604 East Collector Transportation Impact Fee Fund

Transportation

Construction & Design	-	-	148,715	190,270	12,101	-	-	-	-
Land	244	-	-	-	2,516,023	-	-	-	-
Roads	1,367	-	-	-	-	-	-	6,560,000	-
Transportation Total	1,610	-	148,715	190,270	2,528,124	-	-	6,560,000	-
Fund 12604 Total	1,610	-	148,715	190,270	2,528,124	-	-	6,560,000	-

12605 South Central Collector Transportation Impact Fee Fund

Transportation

Construction & Design	2,051	-	5,338	8,942	-	-	-	-	-
Land	-	-	227,426	770,361	-	-	-	-	-
Roads	-	7,280,719	7,382,890	9,210,539	390,587	-	-	-	-
Transportation Total	2,051	7,280,719	7,615,654	9,989,842	390,587	-	-	-	-
Fund 12605 Total	2,051	7,280,719	7,615,654	9,989,842	390,587	-	-	-	-

12804 Library-Impact Fee

Transportation

Library Books & Materials	161	1,044	-	-	-	-	-	-	-
Transportation Total	161	1,044	-	-	-	-	-	-	-
Fund 12804 Total	161	1,044	-	-	-	-	-	-	-

13000 Stormwater Fund

Transportation

Land	-	4,160	-	-	-	-	-	-	-
Transportation Total	-	4,160	-	-	-	-	-	-	-
Fund 13000 Total	-	4,160	-	-	-	-	-	-	-

32100 Natural Lands/Trails Bond Fund

Transportation

Construction In Progress	-	-	-	-	2,050,000	-	-	-	-
Transportation Total	-	-	-	-	2,050,000	-	-	-	-
Fund 32100 Total	-	-	-	-	2,050,000	-	-	-	-
Countywide Total	16,543,572	9,405,326	69,260,148	126,367,294	140,005,265	84,479,494	74,450,626	84,891,570	23,741,508



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation									
00005801 CR 15 (Monroe Rd) - SR 46 to US 17-92									
Construction & Design	29,391	-	34,579	118,237	-	-	-	-	-
Construction In Progress	-	-	-	-	1,500,000	-	-	-	-
Land	1,168,869	-	6,010,297	5,114,873	3,862,953	-	-	-	-
Roads	-	-	-	-	9,500,000	-	-	-	-
Project Total	1,198,260	-	6,044,876	5,233,110	14,862,953	-	-	-	-
00006102 Airport Blvd II & III - US 17-92 to SR 46 (Construction)									
Roads	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-
Project Total	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-
00006202 Bunnell Rd/Eden Park Ave (Construction)									
Books, Dues Publications	-	-	300	-	-	-	-	-	-
Construction & Design	29,391	-	-	-	-	-	-	-	-
Land	1,168,869	-	135,800	2,887,381	500,000	-	-	-	-
Roads	-	-	-	-	16,632,000	-	-	-	-
Project Total	1,198,260	-	136,100	2,887,381	17,132,000	-	-	-	-
00006301 Chapman Rd - SR 426 to SR 434									
Construction & Design	29,391	-	362,720	464,073	29,514	-	-	-	-
Land	1,169,113	-	-	-	6,136,046	-	-	-	-
Library Books & Materials	161	1,044	-	-	-	-	-	-	-
Roads	1,367	-	-	-	-	-	-	16,000,000	-
Project Total	1,200,032	1,044	362,720	464,073	6,165,560	-	-	16,000,000	-
00010701 E Lake Mary Blvd IIB - Ohio Ave to SR 415									
Construction & Design	29,391	-	232	65,090	-	-	-	-	-
Land	1,168,869	4,160	1,019,474	912,874	1,263,227	-	-	-	-
Roads	-	-	240,809	992,364	750,000	-	-	-	-
Project Total	1,198,260	4,160	1,260,515	1,970,328	2,013,227	-	-	-	-
00011401 CR 46A III - CR 15 to Old Lake Mary Rd									
Construction & Design	59,982	-	-	8,716	-	-	-	-	-
Land	1,168,886	8,077	-	218,857	-	-	-	-	-
Roads	-	-	4,158,975	8,208,883	613,873	-	-	-	-
Project Total	1,228,868	8,077	4,158,975	8,436,456	613,873	-	-	-	-
00012401 Lake Dr - Seminola Blvd to Tuskawilla Rd									
Construction & Design	30,416	-	7,626	12,917	-	-	-	-	-
Land	1,173,355	6,861	324,894	1,100,512	-	-	-	-	-
Roads	-	3,640,360	10,914,151	13,174,507	497,673	-	-	-	-
Project Total	1,203,771	3,647,221	11,246,671	14,287,936	497,673	-	-	-	-
00012403 Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)									
Roads	-	-	64,375	155,042	14,448	-	-	-	-
Project Total	-	-	64,375	155,042	14,448	-	-	-	-
00013701 Sand Lake Rd - Hunt Club Blvd to SR 434									
Construction & Design	30,416	-	-	58,129	-	-	-	-	-
Land	1,168,869	-	-	-	-	2,000,000	-	-	-
Roads	2,784,815	-	-	-	-	-	-	-	-
Project Total	3,984,100	-	-	58,129	-	2,000,000	-	-	-
00014601 Wymore Rd - Orange County Line to SR 436									
Construction & Design	29,391	-	31,745	47,576	53,191	-	-	-	-
Land	1,168,869	-	-	-	-	-	2,000,000	-	-
Project Total	1,198,260	-	31,745	47,576	53,191	-	2,000,000	-	-
00024202 Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping									
Roads	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	200,000	-	-	-	-
00054101 Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd									
Construction & Design	29,391	41,027	22,930	62,253	-	-	-	-	-
Land	1,173,372	14,938	755,040	798,180	1,775,327	-	-	-	-
Roads	-	34,449	43	14,621,676	2,000,000	12,565,494	-	-	-
Project Total	1,202,763	90,415	778,013	15,482,109	3,775,327	12,565,494	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00137101 Asphalt Surface Maintenance Program									
Roads	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508
Project Total	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508
00175501 Six Laning 434 B/n Maitland BI									
Roads	-	-	6,865	74,001	999	-	-	-	-
Project Total	-	-	6,865	74,001	999	-	-	-	-
00175502 SR 434 - Maitland to SR 436 (JPP)									
Construction & Design	-	-	31,501	35,590	22,440	-	-	-	-
Roads	-	-	-	677	-	-	-	-	-
Project Total	-	-	31,501	36,267	22,440	-	-	-	-
00175503 SR 434 - Maitland Blvd to SR 436									
Aid To Governmental Agencies	-	250,000	-	-	-	-	-	-	-
Construction & Design	-	-	31,501	35,590	22,440	-	-	-	-
Roads	-	-	-	677	-	-	-	-	-
Project Total	-	250,000	31,501	36,267	22,440	-	-	-	-
00187718 Riverwalk Trail - County Road 15 to French Avenue									
Construction In Progress	-	-	-	-	2,000,000	-	-	-	-
Project Total	-	-	-	-	2,000,000	-	-	-	-
00191617 Minor Roads Program - Future Years									
Roads	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
Project Total	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
00191620 Minor Road Program - GECs									
Construction & Design	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
Project Total	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
00191622 Beardall Ave									
Construction & Design	-	-	17,318	20,444	-	-	-	-	-
Roads	-	-	426,795	1,073,040	501,610	-	-	-	-
Project Total	-	-	444,114	1,093,484	501,610	-	-	-	-
00191623 Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements									
Construction & Design	13,443	39,348	-	4,792	-	-	-	-	-
Roads	-	-	1,882,419	2,162,401	10,264	-	-	-	-
Project Total	13,443	39,348	1,882,419	2,167,193	10,264	-	-	-	-
00191636 CR 431 (Orange Blvd) - CR 46A to SR 46									
Construction & Design	-	-	40,855	66,296	77,423	-	-	-	-
Roads	-	-	-	-	4,800,000	-	-	-	-
Project Total	-	-	40,855	66,296	4,877,423	-	-	-	-
00191640 Country Club Rd - Rantoul Ln to CR 46A									
Construction & Design	-	-	33,778	33,778	22,270	-	-	-	-
Roads	-	-	-	-	1,680,000	-	-	-	-
Project Total	-	-	33,778	33,778	1,702,270	-	-	-	-
00191642 SR 436 at Maitland Ave - Intersection Improvement									
Construction & Design	-	-	31,539	33,008	41,992	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
Project Total	-	-	31,539	33,008	591,992	-	-	-	-
00191646 SR 426 - Tuskawilla Rd to SR 417									
Construction & Design	-	-	5,161	5,161	316,226	-	-	-	-
Roads	-	-	59,160	100,000	2,000,000	-	-	-	-
Project Total	-	-	64,321	105,161	2,316,226	-	-	-	-
00191648 SR 436 at Howell Branch Rd - Intersection Improvement									
Construction & Design	-	-	1,309	1,310	-	-	-	-	-
Roads	-	-	706,600	785,290	133,710	-	-	-	-
Project Total	-	-	707,909	786,600	133,710	-	-	-	-
00191649 SR 436 at Hunt Club Blvd - Intersection Improvement									
Construction & Design	-	-	41,363	41,363	33,637	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
Project Total	-	-	41,363	41,363	583,637	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation									
00191650 CR 46A and US 17-92 - Intersection Improvement									
Construction & Design	-	-	44,887	44,887	30,113	-	-	-	-
Land	-	-	-	25,000	-	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
Project Total	-	-	44,887	69,887	580,113	-	-	-	-
00191651 Upsala Road - 90 Degree Curve									
Construction & Design	-	-	25,868	62,672	10,637	-	-	-	-
Land	-	-	-	-	45,000	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
Project Total	-	-	25,868	62,672	605,637	-	-	-	-
00191652 CR 426 Safety Improvements									
Construction & Design	-	-	6,580	6,580	700,000	-	-	-	-
Land	-	-	-	-	1,000,000	-	-	-	-
Roads	-	-	-	-	-	-	-	6,000,000	-
Project Total	-	-	6,580	6,580	1,700,000	-	-	6,000,000	-
00191654 Jacobs Trail									
Construction & Design	-	-	858	75,000	-	-	-	-	-
Roads	-	-	-	-	400,000	-	-	-	-
Project Total	-	-	858	75,000	400,000	-	-	-	-
00191655 Howell Creek Dam at Lake Howell Road									
Construction & Design	-	-	-	-	-	350,000	-	-	-
Roads	-	-	-	-	-	-	-	700,000	-
Project Total	-	-	-	-	-	350,000	-	700,000	-
00191656 Longwood - Lake Mary Road									
Construction & Design	-	-	-	-	125,000	-	-	-	-
Land	-	-	-	-	-	175,000	-	-	-
Roads	-	-	-	-	-	-	750,000	-	-
Project Total	-	-	-	-	125,000	175,000	750,000	-	-
00191657 Snowhill Road Drainage Improvement									
Construction & Design	-	-	-	-	-	175,000	-	-	-
Land	-	-	-	-	-	-	150,000	-	-
Roads	-	-	-	-	-	-	-	1,500,000	-
Project Total	-	-	-	-	-	175,000	150,000	1,500,000	-
00191658 CR-15/Upsala Road Drainage Improvements									
Construction & Design	-	-	-	-	-	300,000	-	-	-
Roads	-	-	-	-	-	-	-	2,000,000	-
Project Total	-	-	-	-	-	300,000	-	2,000,000	-
00191659 County Road 46A at Colonial Parkway Intersection Improvement									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
Project Total	-	-	-	-	75,000	550,000	-	-	-
00191660 CR 46A at International Parkway Intersection Improvement									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	800,000	-	-	-
Project Total	-	-	-	-	75,000	800,000	-	-	-
00191661 CR 46A & I-4 Eastbound Ramp Intersection Improvement									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
Project Total	-	-	-	-	75,000	550,000	-	-	-
00191662 County Road 427 at State Road 436 Intersection Improvement									
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
Project Total	-	-	-	-	-	75,000	550,000	-	-
00191663 Future Projects Preliminary Engineering Evaluations									
Construction & Design	-	-	-	-	-	75,000	-	100,000	-
Project Total	-	-	-	-	-	75,000	-	100,000	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00191664 Howell Branch Road and SR 426 Intersection Improvement									
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
Project Total	-	-	-	-	-	75,000	550,000	-	-
00191665 Lake Mary Blvd at College Drive Intersection Improvements									
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
Project Total	-	-	-	-	-	75,000	550,000	-	-
00191666 Lake Mary Boulevard at US 17-92 Intersection Improvement									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
Project Total	-	-	-	-	75,000	550,000	-	-	-
00191667 Lake Mary Boulevard Feasibility Study									
Construction & Design	-	-	-	-	100,000	-	-	-	-
Project Total	-	-	-	-	100,000	-	-	-	-
00191668 McCulloch Road									
Construction & Design	-	-	-	-	-	100,000	-	-	-
Project Total	-	-	-	-	-	100,000	-	-	-
00192001 Markham Woods Road									
Roads	-	-	148,174	148,174	104,750	-	-	-	-
Project Total	-	-	148,174	148,174	104,750	-	-	-	-
00192006 Collector Roads Program - GECs									
Construction & Design	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000
Project Total	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000
00192007 Wekiva Springs Rd Intersection Improvements									
Construction & Design	-	-	7,214	8,735	-	-	-	-	-
Roads	-	-	1,754,145	7,150,611	684,355	-	-	-	-
Project Total	-	-	1,761,359	7,159,346	684,355	-	-	-	-
00192008 Wekiva Springs Road - Fox Valley Drive to County Line									
Construction & Design	-	-	2,258	2,259	-	-	-	-	-
Roads	-	-	11,805	12,384	2,183,439	-	-	-	-
Project Total	-	-	14,063	14,643	2,183,439	-	-	-	-
00192014 Bear Lake Rd - Orange County Line to SR 436									
Construction & Design	-	-	84,770	90,174	-	-	-	-	-
Land	-	-	6,030	6,500	-	-	-	-	-
Roads	-	-	3,683	396,763	2,328,654	-	-	-	-
Project Total	-	-	94,483	493,437	2,328,654	-	-	-	-
00192015 Markham Woods Rd (E Williamson to Lake Mary)									
Construction & Design	-	-	36,216	364,664	110,336	-	-	-	-
Land	-	-	-	-	25,000	-	-	-	-
Roads	-	-	-	-	-	3,150,000	-	-	-
Project Total	-	-	36,216	364,664	135,336	3,150,000	-	-	-
00192016 Markham Woods Rd Pavement Evaluation									
Construction & Design	-	-	-	2,500	47,500	525,000	-	-	-
Land	-	-	-	-	-	-	250,000	-	-
Roads	-	-	-	-	-	-	-	3,000,000	-
Project Total	-	-	-	2,500	47,500	525,000	250,000	3,000,000	-
00192401 Lake Mary Elementary School Pedestrian Overpass									
Construction In Progress	-	-	1,924,356	2,146,409	100,000	-	-	-	-
Project Total	-	-	1,924,356	2,146,409	100,000	-	-	-	-
00192509 Dike Road (Sidewalk)									
Construction In Progress	-	-	30,019	30,019	84,981	850,000	-	-	-
Land	-	-	-	-	100,000	-	-	-	-
Project Total	-	-	30,019	30,019	184,981	850,000	-	-	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00192514 County Sidewalk Program - Future Years									
Construction In Progress	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
Project Total	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
00192531 Greenway Blvd (Sidewalk)									
Construction In Progress	-	-	-	-	350,000	-	-	-	-
Project Total	-	-	-	-	350,000	-	-	-	-
00192549 Pearl Lake Causeway (Sidewalk)									
Construction & Design	-	-	857	857	-	-	-	-	-
Construction In Progress	-	-	809,169	836,273	13,727	-	-	-	-
Project Total	-	-	810,026	837,130	13,727	-	-	-	-
00192550 County Road 419 Sidewalk									
Construction In Progress	-	-	-	-	250,000	-	-	-	-
Project Total	-	-	-	-	250,000	-	-	-	-
00192552 CR 415 (Sidewalk)									
Construction & Design	-	-	33,753	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	378,000	-	-	-	-
Project Total	-	-	33,753	50,000	378,000	-	-	-	-
00192554 Longwood Hills (Sidewalk)									
Construction & Design	-	-	49,958	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	315,000	-	-	-	-
Project Total	-	-	49,958	50,000	315,000	-	-	-	-
00192556 Raymond Ave (Sidewalk)									
Construction & Design	-	-	42,598	50,000	-	-	-	-	-
Construction In Progress	-	-	72,382	197,500	149,000	-	-	-	-
Project Total	-	-	114,979	247,500	149,000	-	-	-	-
00192557 Gabriella Lane (Sidewalk)									
Construction & Design	-	-	37,891	50,000	-	-	-	-	-
Construction In Progress	-	-	-	286,000	50,000	-	-	-	-
Project Total	-	-	37,891	336,000	50,000	-	-	-	-
00192558 Eastbrook Blvd (Sidewalk)									
Construction & Design	-	-	27,343	50,000	-	-	-	-	-
Construction In Progress	-	-	75,907	185,000	25,000	-	-	-	-
Project Total	-	-	103,250	235,000	25,000	-	-	-	-
00192560 Greenwood (Sidewalk)									
Construction & Design	-	-	50,000	50,000	-	-	-	-	-
Construction In Progress	-	-	4,681	8,953	411,047	-	-	-	-
Project Total	-	-	54,681	58,953	411,047	-	-	-	-
00192564 North Line Dr Sidewalk									
Construction & Design	-	-	19,498	58,000	-	-	-	-	-
Construction In Progress	-	-	-	-	400,000	-	-	-	-
Project Total	-	-	19,498	58,000	400,000	-	-	-	-
00192572 Park Drive Sidewalk									
Construction & Design	-	-	-	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	100,000	-	-	-	-
Project Total	-	-	-	50,000	100,000	-	-	-	-
00192573 CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)									
Construction & Design	-	-	28,880	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	630,000	-	-	-	-
Project Total	-	-	28,880	50,000	630,000	-	-	-	-
00192574 Summerline Avenue Sidewalk									
Construction & Design	-	-	47,157	50,000	-	-	-	-	-
Construction In Progress	-	-	-	3,355	364,145	-	-	-	-
Project Total	-	-	47,157	53,355	364,145	-	-	-	-
00192581 CR 419 @ Econlockhatchee Bridge Pedestrian Safety									
Construction In Progress	-	-	916,538	985,923	43,092	-	-	-	-
Project Total	-	-	916,538	985,923	43,092	-	-	-	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00192582 West 27th Street Sidewalk									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	425,000	-	-	-	-
00192583 Airport Boulevard Sidewalk									
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	600,000	-	-	-
Land	-	-	-	-	100,000	-	-	-	-
Project Total	-	-	-	-	195,000	600,000	-	-	-
00192584 County Road 46A Sidewalk									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	250,000	-	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	375,000	-	-	-	-
00192585 County Road 419 Sidewalk									
Construction In Progress	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	50,000	-	-	-	-
00192586 Eagle Circle Missing Gaps Sidewalk									
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	850,000	-	-	-
Project Total	-	-	-	-	95,000	850,000	-	-	-
00192588 Geneva Area Sidewalk									
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	700,000	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	145,000	700,000	-	-	-
00192590 Jackson Street Sidewalk									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	160,000	-	-	-	-
Project Total	-	-	-	-	235,000	-	-	-	-
00192591 Markham Road Sidewalk									
Construction & Design	-	-	-	-	50,000	-	-	-	-
Construction In Progress	-	-	-	-	100,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00192592 Midway Elementary School Area Sidewalk									
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	500,000	-	-	-
Project Total	-	-	-	-	95,000	500,000	-	-	-
00192593 Ronald Reagan Boulevard (CR 427) Sidewalk									
Construction & Design	-	-	-	-	70,000	-	-	-	-
Construction In Progress	-	-	-	-	480,000	-	-	-	-
Project Total	-	-	-	-	550,000	-	-	-	-
00192594 Snow Hill Road Sidewalk									
Construction & Design	-	-	-	35,814	14,186	-	-	-	-
Construction In Progress	-	-	-	-	160,000	-	-	-	-
Project Total	-	-	-	35,814	174,186	-	-	-	-
00192595 Stefanik Road and Moyeses Road Sidewalk									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	275,000	-	-	-	-
00192596 Upsala Road Sidewalk									
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	-	600,000	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
Project Total	-	-	-	-	125,000	600,000	-	-	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00192597 Sidewalk Truncated Domes Retrofit									
Construction In Progress	-	-	-	-	217,000	-	-	-	-
Project Total	-	-	-	-	217,000	-	-	-	-
00192598 Oviedo - CR 419 at Reed Ave - Sidewalk									
Construction & Design	-	-	-	-	18,990	-	-	-	-
Construction In Progress	-	-	-	-	75,000	-	-	-	-
Project Total	-	-	-	-	93,990	-	-	-	-
00192599 East Hillcrest Street / Alpine Street Sidewalk									
Construction & Design	-	-	-	-	50,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	359,106	-	-
Project Total	-	-	-	-	50,000	-	359,106	-	-
00196901 Red Bug Pedestrian Overpass at Elementary School									
Construction In Progress	-	-	-	33,883	3,966,117	-	-	-	-
Project Total	-	-	-	33,883	3,966,117	-	-	-	-
00197001 US 17-92 Sanford Lakefront Project									
Roads	-	-	-	-	2,900,000	-	-	-	-
Project Total	-	-	-	-	2,900,000	-	-	-	-
00198101 Dean Road - SR 426 to Orange County Line									
Construction & Design	-	-	-	-	-	980,000	-	-	-
Land	-	-	-	-	-	-	-	4,000,000	-
Roads	-	-	-	-	-	-	-	-	7,500,000
Project Total	-	-	-	-	-	980,000	-	4,000,000	7,500,000
00198102 CR 419 Widening Lanes									
Construction & Design	-	-	-	-	1,400,000	-	-	-	-
Land	-	-	-	-	-	-	5,000,000	-	-
Roads	-	-	-	-	-	-	-	15,000,000	-
Project Total	-	-	-	-	1,400,000	-	5,000,000	15,000,000	-
00202317 Plumosa Avenue Rail Road Crossing									
Construction & Design	13,443	39,348	-	-	12,500	-	-	-	-
Roads	58,996	132,677	132,418	132,418	142,582	-	-	-	-
Project Total	72,439	172,025	132,418	132,418	155,082	-	-	-	-
00202318 Future Safety 2001 Sales Tax Projects									
Roads	58,996	132,677	-	-	-	-	400,000	400,000	400,000
Project Total	58,996	132,677	-	-	-	-	400,000	400,000	400,000
00202333 Maitland Ave - SR 436 to County Line - Truncated Domes									
Roads	-	-	50,309	45,600	9,700	-	-	-	-
Project Total	-	-	50,309	45,600	9,700	-	-	-	-
00202334 Howell Branch Rd - SR 426 to County Line - Truncated Domes									
Roads	-	-	109,414	101,630	11,120	-	-	-	-
Project Total	-	-	109,414	101,630	11,120	-	-	-	-
00202337 CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes									
Roads	-	-	22,696	27,288	3,862	-	-	-	-
Project Total	-	-	22,696	27,288	3,862	-	-	-	-
00202340 Howell Branch Road Detectable Warnings									
Roads	-	-	-	-	-	44,000	-	-	-
Project Total	-	-	-	-	-	44,000	-	-	-
00202342 Lake Mary Blvd Railroad Crossing Construction									
Roads	-	-	-	-	-	230,000	-	-	-
Project Total	-	-	-	-	-	230,000	-	-	-
00202343 Lake Mary Boulevard Rail Road Crossing Design (Dist 4)									
Construction & Design	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	-	-	40,000	-	-	-	-
00202344 Lockwood Boulevard Detectable Warnings									
Roads	-	-	-	-	-	53,000	-	-	-
Project Total	-	-	-	-	-	53,000	-	-	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00202345 Maitland Avenue Detectable Warnings									
Roads	-	-	-	-	-	35,000	-	-	-
Project Total	-	-	-	-	-	35,000	-	-	-
00202346 McCulloch Road Detectable Warnings									
Roads	-	-	-	-	-	23,000	-	-	-
Project Total	-	-	-	-	-	23,000	-	-	-
00202347 Merritt Street Rail Road Crossing Design									
Construction & Design	-	-	-	-	-	20,000	-	-	-
Project Total	-	-	-	-	-	20,000	-	-	-
00202348 Red Bug Lake Road Detectable Warnings									
Roads	-	-	-	-	-	190,000	-	-	-
Project Total	-	-	-	-	-	190,000	-	-	-
00202349 Southwest Road Railroad Crossing Design and Construction									
Construction & Design	-	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	130,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00202350 Sunland Subdivision Rehabilitation Program									
Roads	-	-	-	-	-	50,000	-	-	-
Project Total	-	-	-	-	-	50,000	-	-	-
00202351 Tuskawilla Road Detectable Warnings									
Roads	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	-	-	40,000	-	-	-	-
00202352 Dodd Road Detectable Warnings									
Roads	-	-	-	-	-	41,000	-	-	-
Project Total	-	-	-	-	-	41,000	-	-	-
00205202 SR 426 / CR 419 Oviedo Cost Shared (TRIPS)									
Construction & Design	-	-	2,847	188,482	61,518	-	-	-	-
Roads	-	-	-	-	5,750,000	-	-	-	-
Project Total	-	-	2,847	188,482	5,811,518	-	-	-	-
00205204 Altamonte Pedestrian Overpass (County / City Shared Cost)									
Roads	-	-	-	-	2,000,000	-	-	-	-
Project Total	-	-	-	-	2,000,000	-	-	-	-
00205301 Future Years State Road System									
Construction & Design	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000
Project Total	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000
00205302 SR 434 - Montgomery Rd to I-4 (TRIPS)									
Aid To Governmental Agencies	-	1,420,000	3,016,733	3,016,733	-	-	-	-	-
Construction & Design	-	-	74,139	97,798	140,854	-	-	-	-
Construction In Progress	-	-	-	-	-	620,000	-	-	-
Roads	-	-	-	-	-	11,000,000	-	-	-
Project Total	-	1,420,000	3,090,872	3,114,531	140,854	11,620,000	-	-	-
00205303 SR 434 - I-4 to Range Line Rd (TRIPS)									
Aid To Governmental Agencies	-	-	4,274,655	4,274,655	8,550,000	17,000,000	-	-	-
Construction & Design	-	-	647,000	1,056,961	129,354	-	-	-	-
Roads	-	-	-	-	-	-	15,000,000	-	-
Project Total	-	-	4,921,655	5,331,616	8,679,354	17,000,000	15,000,000	-	-
00205304 SR 434 - Rangeline Rd to CR 427 (TRIPS)									
Construction & Design	-	-	-	-	600,000	1,400,000	-	-	-
Land	-	-	-	-	-	-	-	13,000,000	-
Project Total	-	-	-	-	600,000	1,400,000	-	13,000,000	-
00205401 Lake Mary Pedestrian Overpass at Rhinehart Road									
Construction In Progress	-	-	2,210,637	2,210,637	113,037	-	-	-	-
Project Total	-	-	2,210,637	2,210,637	113,037	-	-	-	-



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Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00205501 Future Traffic Signals and Signal Systems									
Roads	-	-	-	-	-	-	720,000	800,000	800,000
Project Total	-	-	-	-	-	-	720,000	800,000	800,000
00205526 Bear Lake at Bunnell Mast Arms									
Roads	-	-	-	-	-	180,000	-	-	-
Project Total	-	-	-	-	-	180,000	-	-	-
00205527 County Road 46A at Ridgewood Mast Arms									
Roads	-	-	-	-	180,000	-	-	-	-
Project Total	-	-	-	-	180,000	-	-	-	-
00205528 Hunt Club at East Wekiva Trail Mast Arms									
Roads	-	-	-	-	-	160,000	-	-	-
Project Total	-	-	-	-	-	160,000	-	-	-
00205530 Palm Springs at North Mast Arms									
Roads	-	-	-	-	-	180,000	-	-	-
Project Total	-	-	-	-	-	180,000	-	-	-
00205531 Seminola at Button Mast Arms									
Roads	-	-	-	-	-	80,000	-	-	-
Project Total	-	-	-	-	-	80,000	-	-	-
00205532 Seminola at Winterpark Mast Arms									
Roads	-	-	-	-	-	-	80,000	-	-
Project Total	-	-	-	-	-	-	80,000	-	-
00205533 US 17/92 at Seminola / Dog Track Mast Arms									
Roads	-	-	-	-	210,000	-	-	-	-
Project Total	-	-	-	-	210,000	-	-	-	-
00205534 US 17/92 at Button Mast Arms									
Roads	-	-	-	-	190,000	-	-	-	-
Project Total	-	-	-	-	190,000	-	-	-	-
00205535 Oxford at Lake of the Woods Mast Arms									
Roads	-	-	-	-	-	180,000	-	-	-
Project Total	-	-	-	-	-	180,000	-	-	-
00205536 Wymore Road and Oranole Mast Arm									
Roads	-	-	-	-	110,000	-	-	-	-
Project Total	-	-	-	-	110,000	-	-	-	-
00205537 S Sanford Ave at Lake Mary Blvd Mast Arms									
Construction & Design	-	-	-	-	50,000	-	-	-	-
Roads	-	-	-	-	290,000	-	-	-	-
Project Total	-	-	-	-	340,000	-	-	-	-
00205538 US 17-92 at Laura Street - Mast Arm									
Roads	-	-	-	-	80,000	-	-	-	-
Project Total	-	-	-	-	80,000	-	-	-	-
00205601 Communication Network Future Projects									
Roads	-	-	-	-	-	-	240,000	240,000	240,000
Project Total	-	-	-	-	-	-	240,000	240,000	240,000
00205614 CR 427 Fiber Optic Construction									
Roads	-	-	-	-	-	90,000	-	-	-
Project Total	-	-	-	-	-	90,000	-	-	-
00205617 SR 46 New Fiber Optic Construction									
Roads	-	-	-	-	-	50,000	-	-	-
Project Total	-	-	-	-	-	50,000	-	-	-
00205618 State Road 434 at Manor Fiber Optic Upgrade									
Roads	-	-	-	-	70,000	-	-	-	-
Project Total	-	-	-	-	70,000	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00205619 State Road 434 Fiber Optic Upgrade									
Roads	-	-	-	-	70,000	-	-	-	-
Project Total	-	-	-	-	70,000	-	-	-	-
00205701 Future ATM Projects									
Roads	-	-	-	-	-	-	600,000	600,000	600,000
Project Total	-	-	-	-	-	-	600,000	600,000	600,000
00205726 Network AsBuilts									
Construction & Design	-	-	-	-	400,000	-	-	-	-
Project Total	-	-	-	-	400,000	-	-	-	-
00205727 Ethernet Controller Conversion									
Roads	-	-	-	-	150,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00205728 Ethernet Controller Conversion									
Roads	-	-	-	-	-	100,000	-	-	-
Project Total	-	-	-	-	-	100,000	-	-	-
00205731 Isolated Intersection Communications									
Roads	-	-	-	-	150,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00205732 Video Wall Controller Upgrade									
Roads	-	-	-	-	150,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00205733 Transponder Reader Stations									
Roads	-	-	-	-	-	150,000	-	-	-
Project Total	-	-	-	-	-	150,000	-	-	-
00205734 Video Wall Display Upgrade									
Roads	-	-	-	-	-	200,000	-	-	-
Project Total	-	-	-	-	-	200,000	-	-	-
00206201 Dyson Drive School Safety Sidewalk									
Construction In Progress	-	-	553,145	1,076,547	385,001	-	-	-	-
Project Total	-	-	553,145	1,076,547	385,001	-	-	-	-
00206204 Safety / Sidewalk Program									
Construction & Design	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000
Project Total	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000
00226301 SR 436 at Red Bug Lake Rd Interchange									
Construction & Design	-	-	1,067,093	1,623,323	348,612	-	-	-	-
Land	-	-	-	759,110	13,740,890	16,300,000	-	-	-
Roads	-	-	-	-	-	-	30,000,000	8,000,000	-
Project Total	-	-	1,067,093	2,382,433	14,089,502	16,300,000	30,000,000	8,000,000	-
00226501 US 17-92 - Orange County Line to Lake of the Woods Blvd									
Construction & Design	-	-	731	230,048	-	-	-	-	-
Roads	-	-	2,852,950	13,516,250	1,038,481	-	-	-	-
Project Total	-	-	2,853,681	13,746,298	1,038,481	-	-	-	-
00226502 US 17-92 Utilities - Orange County to Lake of the Woods									
Roads	-	-	516,354	1,543,996	77,200	-	-	-	-
Project Total	-	-	516,354	1,543,996	77,200	-	-	-	-
00227012 Arterial / Collector Roads Pavement Rehabilitation									
Construction In Progress	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000
Project Total	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000
00227017 South West Road - Country Club to Roosevelt									
Roads	-	-	-	156,000	95,700	-	-	-	-
Project Total	-	-	-	156,000	95,700	-	-	-	-
00227024 Snow Hill Road - 2640 Ft from Ave H to pavement change									
Roads	-	-	-	-	148,616	-	-	-	-
Project Total	-	-	-	-	148,616	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00227026 Beardall Ave from SR 46 to Marquette Ave									
Roads	-	-	55,990	250,000	214,200	-	-	-	-
Project Total	-	-	55,990	250,000	214,200	-	-	-	-
00227032 County Road 15 (Country Club Road) Pavement Rehabilitation									
Construction In Progress	-	-	-	-	850,000	-	-	-	-
Project Total	-	-	-	-	850,000	-	-	-	-
00227036 Orange Boulevard (SR 46 to Oregon St) Pavement Rehab									
Construction In Progress	-	-	-	-	650,000	-	-	-	-
Project Total	-	-	-	-	650,000	-	-	-	-
00227037 Lake Howell Lane to SR 436 Pavement Rehab									
Construction In Progress	-	-	-	-	410,000	-	-	-	-
Project Total	-	-	-	-	410,000	-	-	-	-
00227038 Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab									
Construction In Progress	-	-	-	-	410,000	-	-	-	-
Project Total	-	-	-	-	410,000	-	-	-	-
00227039 Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab									
Construction In Progress	-	-	-	-	-	335,000	-	-	-
Project Total	-	-	-	-	-	335,000	-	-	-
00227040 County Road 415 / 13th Street Pavement Rehabilitation									
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	200,000	-	-	-	-
00227041 County Road 415 / Celery Avenue Pavement Rehabilitation									
Construction In Progress	-	-	-	-	150,000	-	-	-	-
Project Total	-	-	-	-	150,000	-	-	-	-
00229204 Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass									
Construction & Design	-	-	27,796	34,444	74,709	-	-	-	-
Construction In Progress	-	-	-	-	4,000,000	-	-	-	-
Project Total	-	-	27,796	34,444	4,074,709	-	-	-	-
00229205 Lake Mary Blvd at International Pkwy - Pedestrian Crossing									
Construction & Design	-	-	231	12,500	437,500	-	-	-	-
Construction In Progress	-	-	2,766	10,054	4,725,000	-	-	-	-
Project Total	-	-	2,997	22,554	5,162,500	-	-	-	-
00247601 Supplemental Roads - Group I									
Construction & Design	-	-	15,580	104,961	-	-	-	-	-
Roads	-	-	278,277	521,028	198,310	-	-	-	-
Project Total	-	-	293,857	625,989	198,310	-	-	-	-
00247602 Supplemental Roads - Group II									
Construction & Design	435	-	-	100,000	200,000	-	-	-	-
Land	-	-	-	-	100,000	500,000	-	-	-
Roads	-	-	-	-	-	-	2,100,000	-	-
Project Total	435	-	-	100,000	300,000	500,000	2,100,000	-	-
00247617 Esther Lane Dirt Road Paving									
Roads	-	-	-	-	45,000	-	-	-	-
Project Total	-	-	-	-	45,000	-	-	-	-
00247618 Gene Gables Circle Dirt Road Paving									
Roads	-	-	-	-	55,000	-	-	-	-
Project Total	-	-	-	-	55,000	-	-	-	-
00247619 East Lakeview Circle Dirt Road Paving									
Roads	-	-	-	-	35,000	-	-	-	-
Project Total	-	-	-	-	35,000	-	-	-	-
00247620 Palm Circle Dirt Road Paving									
Roads	-	-	-	-	30,000	-	-	-	-
Project Total	-	-	-	-	30,000	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Transportation</u>									
00247623 Alpine Dirt Road Paving									
Roads	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	-	-	40,000	-	-	-	-
00247624 East Citrus Street Dirt Road Paving									
Roads	-	-	-	-	45,000	-	-	-	-
Project Total	-	-	-	-	45,000	-	-	-	-
00247625 Raymond Avenue Dirt Road Paving									
Roads	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	-	-	40,000	-	-	-	-
00247626 West Marvin Street Dirt Road Paving									
Roads	-	-	-	-	40,000	-	-	-	-
Project Total	-	-	-	-	40,000	-	-	-	-
00247631 Palm Drive (District 2A)									
Roads	-	-	-	-	49,000	-	-	-	-
Project Total	-	-	-	-	49,000	-	-	-	-
00247701 Oaklondo Rd - Mathews to Northwestern									
Construction & Design	435	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	50,000	-	-	-	-
Project Total	435	-	-	-	70,000	-	-	-	-
00247703 28th St From Park Ave To Oak Ave									
Construction & Design	435	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	17,000	-	-	-	-
Project Total	435	-	-	-	37,000	-	-	-	-
00247705 Orange St - Howard Ave to House 2290									
Roads	-	-	-	-	56,000	-	-	-	-
Project Total	-	-	-	-	56,000	-	-	-	-
00247706 Magnolia Ave - 27th St to South To - Pavement									
Roads	-	-	-	100	129,900	-	-	-	-
Project Total	-	-	-	100	129,900	-	-	-	-
00247708 Walker Road Paving									
Roads	-	-	-	-	75,000	-	-	-	-
Project Total	-	-	-	-	75,000	-	-	-	-
00255801 SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP									
Construction & Design	-	-	-	400,000	400,000	-	-	-	-
Construction In Progress	-	-	-	-	-	3,128,000	-	-	-
Project Total	-	-	-	400,000	400,000	3,128,000	-	-	-
00261501 Red Bug Lake Road Median Refurbishment (East of Tuskawilla)									
Construction In Progress	-	-	-	-	-	75,000	-	-	-
Project Total	-	-	-	-	-	75,000	-	-	-
00261502 Tuskawilla Road Median Refurbishment (South of Red Bug Road)									
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	200,000	-	-	-	-
00261503 Howell Branch Road Median Refurbishment									
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Project Total	-	-	-	-	300,000	-	-	-	-
00261504 County Road 427 Median Refurbishment (South of US 17-92)									
Construction In Progress	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	-	-	200,000	-	-	-	-
00275601 Fernwood Blvd. Pedestrian Crossing									
Construction & Design	-	-	9,940	20,000	10,060	-	-	-	-
Roads	-	-	-	-	200,000	-	-	-	-
Project Total	-	-	9,940	20,000	210,060	-	-	-	-



Seminole County Government
CIP Element Expenditure Summary

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation									
80000005 State Road 426 / County Road 419 (Oviedo LAP)									
Construction & Design	-	-	-	1,410,000	1,410,000	-	-	-	-
Project Total	-	-	-	1,410,000	1,410,000	-	-	-	-
Total Transportation	16,543,572	9,405,326	69,260,148	126,367,294	140,005,265	84,479,494	74,450,626	84,891,570	23,741,508
Countywide Total	16,543,572	9,405,326	69,260,148	126,367,294	140,005,265	84,479,494	74,450,626	84,891,570	23,741,508



Transportation

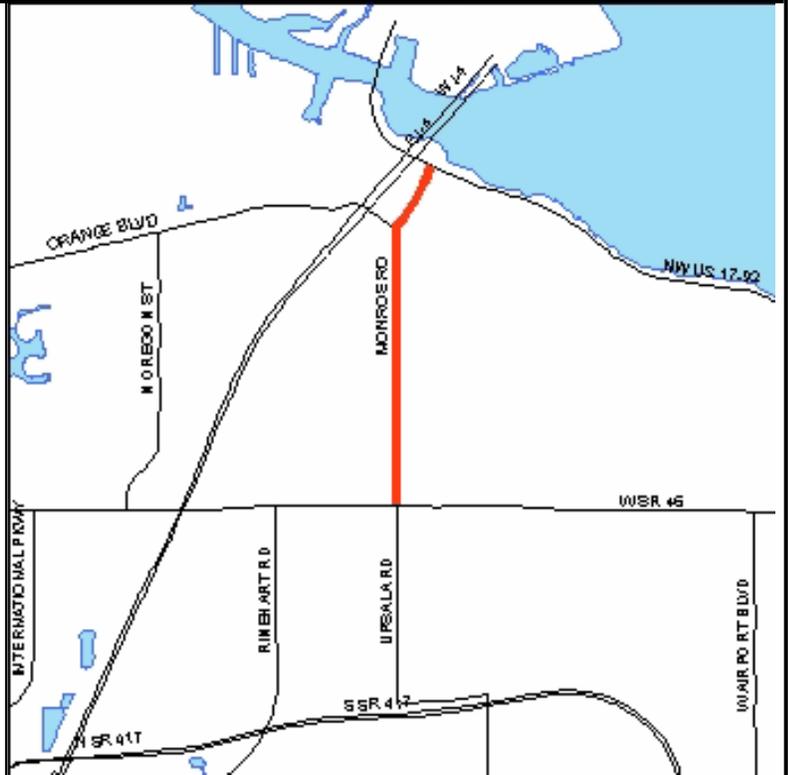
Project Title: CR 15 (Monroe Rd) - SR 46 to US 17-92		Start Date: December 1999
Project #: 00005801	District(s): District #5	End Date: February 2010

Project Location
FROM SR 46 TO ORANGE BLVD

Project Description and Scope
THE PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 5 LANES WITH A BI-DIRECTIONAL CENTER TURN LANE. THE PROJECT LENGTH IS 1.2 MILES

Project Duration
10 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Dec-99	Jun-07
Right Of Way In Progress w/ Schedule Delays/Compressions	Feb-03	Aug-07
Construction	Jan-08	Feb-10



Project Justification
AIRPORT BLVD WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER, 1991 (ORDINANCE NO. 91-8). FUNDS FROM AIRPORT WERE TRANSFERRED TO CR 15. THE TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS OCTOBER 24, 2000.

Project Summary
THE LAST ORDER OF TAKING FOR LAND TAKING IS SCHEDULED AT THE END OF SEPTEMBER. CONSTRUCTION WILL BE BID AT THE END OF JULY AND CONSTRUCTION IS ANTICIPATED TO BEGIN AT THE START OF 2008.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$21,281,748.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	-	34,579	118,237	-	-	-	-	-
Construction In Progress	-	-	-	-	1,500,000	-	-	-	-
Land	1,168,869	-	6,010,297	5,114,873	3,862,953	-	-	-	-
Roads	-	-	-	-	9,500,000	-	-	-	-
	1,198,260	-	6,044,876	5,233,110	14,862,953	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	1,198,260	-	6,044,876	5,233,110	14,862,953	-	-	-	-
	1,198,260	-	6,044,876	5,233,110	14,862,953	-	-	-	-



Transportation

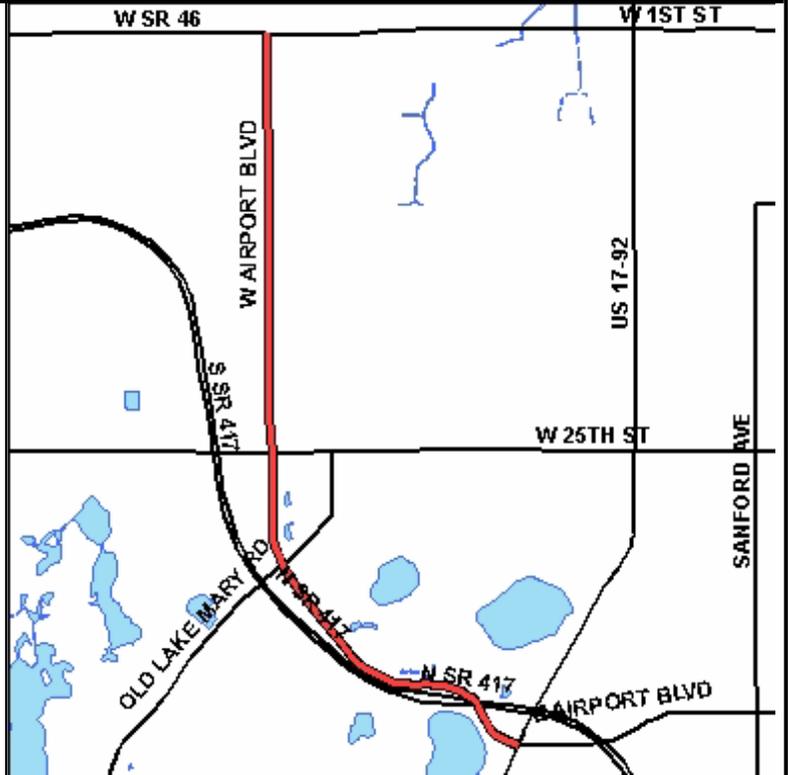
Project Title: AIRPORT BLVD PHASES II AND III WIDEN FROM 2 TO 4 LANES		Start Date: July 2006
Project #: 00006102	District(s): District #5	End Date: October 2008

Project Location
FROM US 17-92 TO SR 46

Project Description and Scope
THE PROJECT WILL WIDEN THE EXISTING TWO LANE ROADWAY TO A FOUR LANE ROADWAY WITH CURB AND GUTTER AND WILL CREATE A NEW ALIGNMENT AS A FOUR LANE ROADWAY. THE APPROXIMATE PROJECT LENGTH IS 3.6 MILES. RIGHT OF WAY AND DESIGN COSTS RECORDED IN THE CR 15/MONROE RD/WIDEN FROM 2-5 LANES WITH BI-DIRECTIONAL CENTER LANE AND AIRPORT BLVD PHASE III/WIDEN ROADWAY FROM 2 TO 4 WITH CURB PROJECTS. PLEASE SEE CIP # 6101 AND # 5701 FOR LAND AND DESIGN.

Project Duration
2 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction In Progress w/ Schedule Delays/Compressions	Jul-06	Oct-08



Project Justification
THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). THE TYPICAL SECTION WERE INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS OCTOBER 24, 1995.

Project Summary
THE PROJECT WAS ADVERTISED FOR CONSTRUCTION ON JANUARY 26, 2006. BID AWARD SCHEDULED FOR APRIL 2006. THE UTILITY RELOCATION PORTION OF THIS PROJECT IS RECORDED AS PROJECT 00006103. THE UTILITY RELOCATION PORTION OF THIS PROJECT IS BEING FUNDED BY THE CITY OF SANFORD. PLEASE SEE CIP #006102 AND #005701 FOR LAND AND DESIGN PORTION OF PROJECT. CONSTRUCTION IS ONGOING AND ON SCHEDULE.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$25,510,199.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-
	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Arterial Transportation Impact Fee Fu	-	-	9,097,239	12,130,019	374,211	-	-	-	-
Infrastructure Sales Tax Fund - 1991	-	-	6,321,810	8,429,336	259,016	-	-	-	-
South Central Collector Transportatio	-	3,640,360	-	-	-	-	-	-	-
	-	3,640,360	15,419,049	20,559,355	633,227	-	-	-	-



Transportation

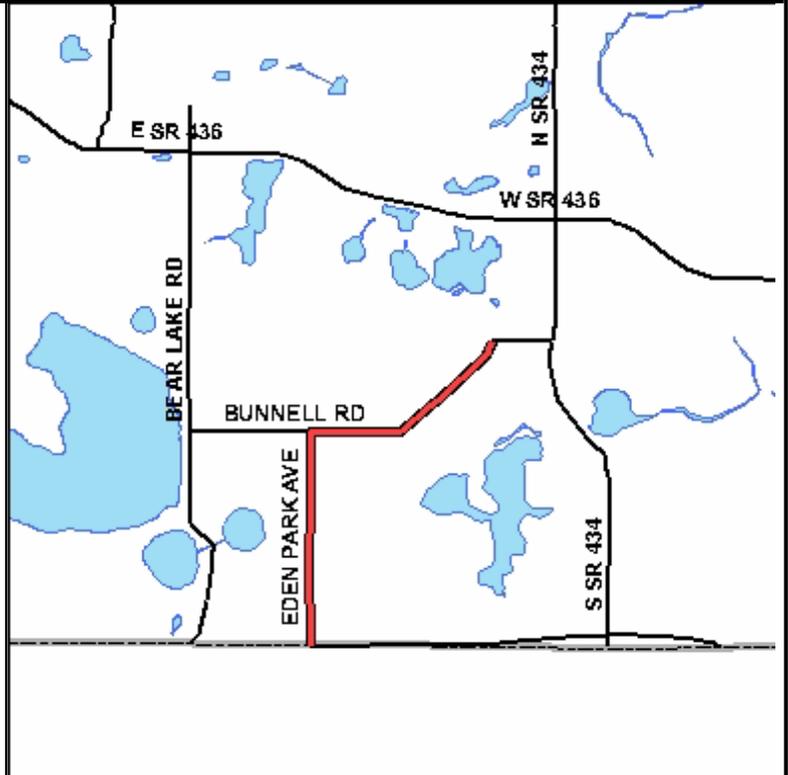
Project Title: Bunnell Rd/Eden Park Ave (Construction)		Start Date: April 2004
Project #: 00006202	District(s): District #3	End Date: December 2010

Project Location
FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

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 Duration
6 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Right Of Way In Progress/On Target	Apr-04	Dec-10
Construction	Oct-07	Feb-10



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 Summary
RIGHT OF WAY ACQUISITION FOR BUNNELL ROAD NEALY COMPLETE AS OF DECEMBER 2005. RIGHT OF WAY ACQUISITION FOR EDEN PARK AVE COMPLETE AS OF FEBRUARY 2006. CONSTRUCTION TIMING OF FY 2007/2008 IS RELATED TO COMMUTER RAIL CASH FLOW. CONSTRUCTION TO BEGIN FY 2007/2008.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$26,336,853.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Books, Dues Publications	-	-	300	-	-	-	-	-	-
Construction & Design	29,391	-	-	-	-	-	-	-	-
Land	1,168,869	-	135,800	2,887,381	500,000	-	-	-	-
Roads	-	-	-	-	16,632,000	-	-	-	-
	1,198,260	-	136,100	2,887,381	17,132,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	300	-	-	-	-	-	-
Infrastructure Sales Tax Fund - 1991	1,198,260	-	62,468	1,307,095	11,030,000	-	-	-	-
West Collector Transportation Impact	-	-	73,332	1,580,286	6,102,000	-	-	-	-
	1,198,260	-	136,100	2,887,381	17,132,000	-	-	-	-



Transportation

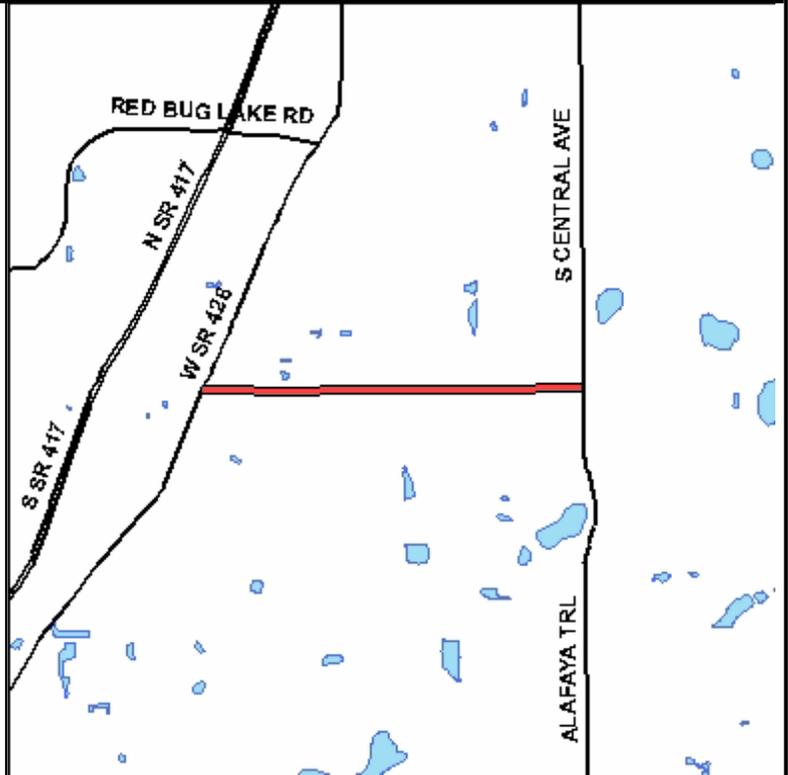
Project Title: Chapman Rd - SR 426 to SR 434		Start Date: September 2006
Project #: 00006301	District(s): District #1	End Date: October 2007

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

Project Duration
1 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Right Of Way HOLD		
Construction On Hold		
Design	Sep-06	Oct-07



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 Summary
RIGHT OF WAY FUNDS CONTINUE TO BE AVAILABLE FOR ADVANCE ACQUISITION OPPORTUNITIES. DESIGN CONSULTANT BEGAN FINAL DESIGN PHASE ON 09/01/06. DESIGN ONGOING - 60% SUBMITTAL . DESIGN DUE 01/07. WORK ORDER FOR REMAINING DESIGN PHASE (90% THROUGH FINAL SUBMITTAL) BEING FINALIZED.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$17,636,641.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	-	362,720	464,073	29,514	-	-	-	-
Land	1,169,113	-	-	-	6,136,046	-	-	-	-
Library Books & Materials	161	1,044	-	-	-	-	-	-	-
Roads	1,367	-	-	-	-	-	-	16,000,000	-
	1,200,032	1,044	362,720	464,073	6,165,560	-	-	16,000,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
East Collector Transportation Impact I	1,610	-	148,715	190,270	2,528,124	-	-	6,560,000	-
Infrastructure Sales Tax Fund - 1991	1,198,260	-	214,005	273,803	3,637,436	-	-	9,440,000	-
Library-Impact Fee	161	1,044	-	-	-	-	-	-	-
	1,200,032	1,044	362,720	464,073	6,165,560	-	-	16,000,000	-



Transportation

Project Title: E Lake Mary Blvd IIB - Ohio Ave to SR 415		Start Date: June 2000
Project #: 00010701	District(s): District #2, District #5	End Date: October 2006

Project Location
FROM AIRPORT ENTRANCE RD TO SR 46

Project Description and Scope
THIS PROJECT WILL CREATE A NEW FOUR-LANE ROADWAY BETWEEN THE EXISTING E LAKE MARY BLVD AND SR 46. THE PROJECT LENGTH IS 3.8 MILES.

Project Duration
6 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Jun-00	Jul-04
Right Of Way In Progress w/ Schedule Delays/Compressions	Mar-02	Jun-04
Construction In Progress/On Target	Feb-05	Oct-06



Project Justification
THIS PROJECT WILL COMPLETE THE CONNECTION OF NUMEROUS ARTERIAL ROADWAYS IN NORTHEAST SEMINOLE COUNTY AND WILL SERVE THE SANFORD/ORLANDO AIRPORT AREA, A SIGNIFICANT ECONOMIC CENTER FOR THE COUNTY AT LARGE. THIS NEW ROAD CORRIDOR WILL OFFER AN EFFICIENT ALTERNATIVE ROUTE TO TRAVEL ON CERTAIN SECTIONS OF SR 46, US 17-92 AND SANFORD AVE, THUS ENHANCING SAFETY AND ROADWAY LEVELS 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); TRANSPORTATION CHAPTER.

Project Summary
CONSTRUCTION IS COMPLETE. ROADWAY OPENED ON 10/3/2006. FINAL PACKAGE SUBMITTED. PROJECT CLOSEOUT.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$24,858,250.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	-	232	65,090	-	-	-	-	-
Land	1,168,869	4,160	1,019,474	912,874	1,263,227	-	-	-	-
Roads	-	-	240,809	992,364	750,000	-	-	-	-
	1,198,260	4,160	1,260,515	1,970,328	2,013,227	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	1,198,260	-	1,260,515	1,970,328	2,013,227	-	-	-	-
Stormwater Fund	-	4,160	-	-	-	-	-	-	-
	1,198,260	4,160	1,260,515	1,970,328	2,013,227	-	-	-	-



Transportation

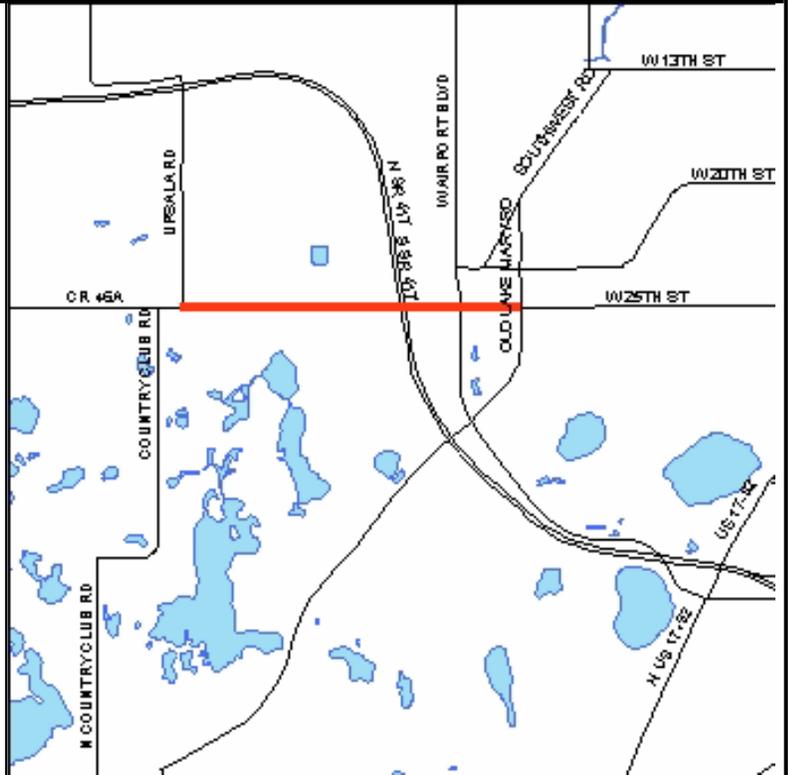
Project Title: CR 46A PHASE III WIDEN FROM 2 TO 4 LANES		Start Date: May 1996
Project #: 00011401	District(s): District #5	End Date: August 2008

Project Location
FROM COUNTRY CLUB RD TO OLD LAKE MARY RD

Project Description and Scope
FOUR-LANING CR 46A FROM UPSALA RD TO OLD LAKE MARY RD, A DISTANCE OF 1.4 MILES. A PORTION OF THE PROJECT WAS BUILT WITH THE SR 417 EXPRESSWAY INTERCHANGE PROJECT AT CR 46A.

Project Duration
12 YEARS 3 MONTH

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	May-96	Jul-06
Right Of Way In Progress/On Target	Oct-00	Sep-07
Construction Not Yet Applicable	Feb-07	Aug-08



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 Summary
THERE ARE STILL PARCELS/COSTS IN THE POST-ORDER OF TAKE LITIGATION & SETTLEMENT PHASE. PRE-CONSTRUCTION MEETING HELD 01/11/07. CONSTRUCTION SCHEDULED TO BEGIN IN MID FEBRUARY 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$9,441,219.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	59,982	-	-	8,716	-	-	-	-	-
Land	1,168,886	8,077	-	218,857	-	-	-	-	-
Roads	-	-	4,158,975	8,208,883	613,873	-	-	-	-
	1,228,868	8,077	4,158,975	8,436,456	613,873	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Arterial Transportation Impact Fee Fu	30,608	8,077	3,285,590	6,663,197	484,959	-	-	-	-
Infrastructure Sales Tax Fund - 1991	1,198,260	-	873,385	1,773,259	128,914	-	-	-	-
	1,228,868	8,077	4,158,975	8,436,456	613,873	-	-	-	-



Transportation

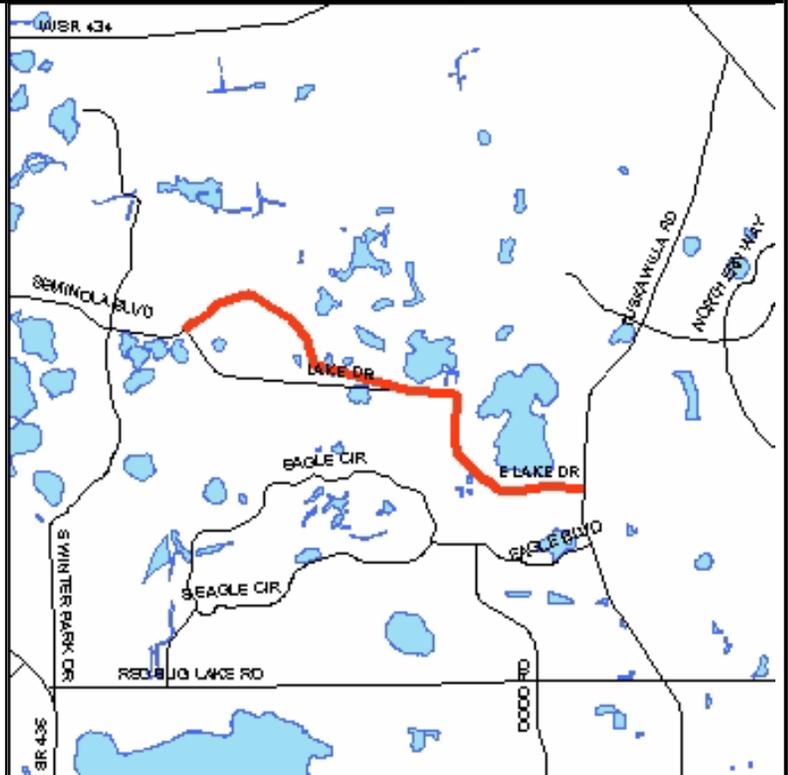
Project Title: LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES		Start Date: July 1996
Project #: 00012401	District(s): District #1, District #2	End Date: October 2006

Project Location
FROM SEMINOLA TO TUSKAWILLA

Project Description and Scope
THIS PROJECT WILL WIDEN AND REALIGN THE EXISTING ROADWAY FROM 2 TO 4 LANES. THE PROJECT LENGTH IS 2.5 MILES. FINAL PLANS FOR DESIGN WERE DELIVERED 05/27/05.

Project Duration
10 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Jul-96	Aug-05
Right Of Way Complete	Mar-02	May-05
Construction Not Yet Applicable	Jun-06	Oct-06



Project Justification
IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE "E/" TO LEVEL OF SERVICE "C".

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

Project Summary
CONSTRUCTION COMPLETE. PHASE 1 COMPLETE, PHASE 2 IN PROGRESS

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$26,957,839.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	30,416	-	7,626	12,917	-	-	-	-	-
Land	1,173,355	6,861	324,894	1,100,512	-	-	-	-	-
Roads	-	3,640,360	10,914,151	13,174,507	497,673	-	-	-	-
	1,203,771	3,647,221	11,246,671	14,287,936	497,673	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	1,198,260	-	3,631,018	4,298,094	107,086	-	-	-	-
North Collector Transportation Impact	4,486	6,861	-	-	-	-	-	-	-
South Central Collector Transportation	1,025	3,640,360	7,615,654	9,989,842	390,587	-	-	-	-
	1,203,771	3,647,221	11,246,671	14,287,936	497,673	-	-	-	-



Transportation

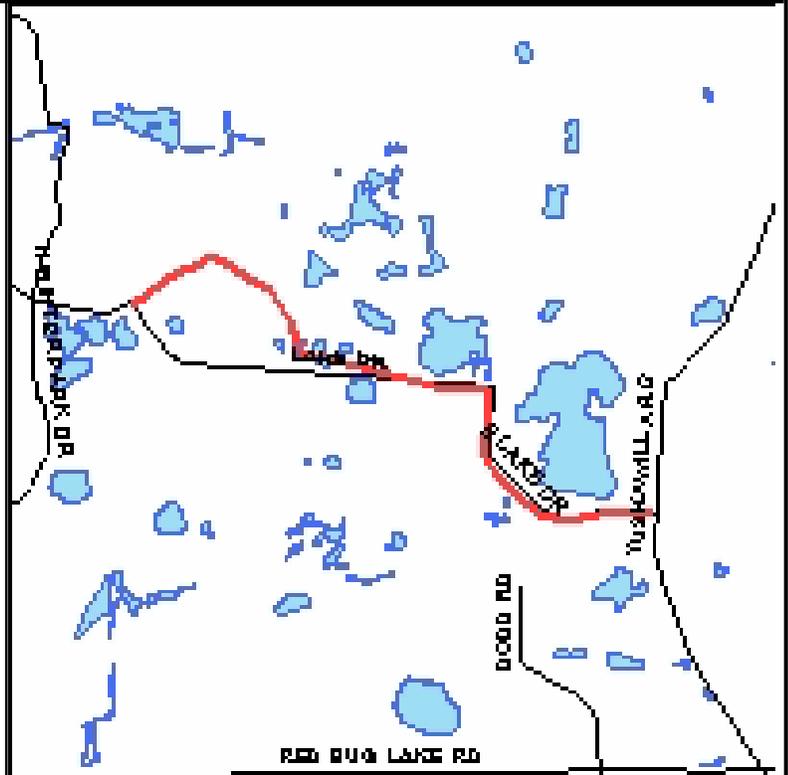
Project Title: LAE DR S AND N ORANGE COUNTY WASTEWATER JOINT PARTICIPATION		Start Date: January 2006
Project #: 00012403	District(s): District #1, District #2	End Date: August 2008

Project Location
FROM SEMINOLA BLVD TO TUSKAWILLA RD

Project Description and Scope
THIS PROJECT WILL WIDEN AND REALIGN THE EXISTING ROADWAY FROM 2 TO 4 LANES. THE PROJECT LENGTH IS 2.5 MILES.

Project Duration
2 YEAR 7 MONTHS

Project Phases and Status	Start	Finish
Construction	Jan-06	Aug-08



Project Justification
IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE "E/F" TO LEVEL OF SERVICE "C." THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER 1991 (ORDINANCE NO. 91-9). TYPICAL SECTION (ALTERNATIVE A) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DECEMBER 10, 1996.

Project Summary
CREATED BY 8/9/05 BOARD OF COUNTY COMMISSIONERS APPROVAL OF BUDGET AMENDMENT REQUEST (BAR) 05-52. RELATED TO CIP #012401 AND #012402. BEING CONSTRUCTED CONCURRENTLY WITH LAKE DR. CONSTRUCTION IS ONGOING.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$358,284.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	64,375	155,042	14,448	-	-	-	-
	-	-	64,375	155,042	14,448	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	-	-	64,375	155,042	14,448	-	-	-	-
	-	-	64,375	155,042	14,448	-	-	-	-



Transportation

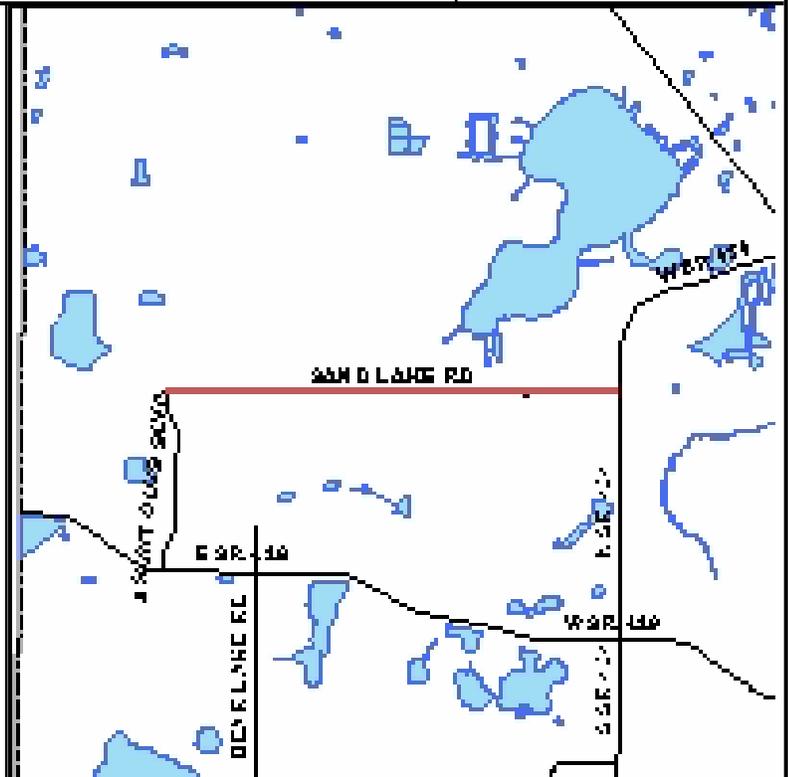
Project Title: Sand Lake Rd - Hunt Club Blvd to SR 434		Start Date: April 2001
Project #: 00013701	District(s): District #3	End Date: December 2016

Project Location
FROM HUNT CLUB BLVD TO SR 434

Project Description and Scope
THE ROADWAY WILL BE WIDENED TO 4 LANES FROM SR 434 TO WEST LAKE BRANTLEY RD/HICKORY DR. THERE WILL BE INTERSECTION IMPROVEMENTS, BUT NO ROADWAY WIDENING, BETWEEN WEST LAKE BRANTLEY RD/HICKORY DR AND HUNT CLUB BLVD. THE TOTAL PROJECT LENGTH IS 1.9 MILES

Project Duration
15 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Apr-01	Feb-06
Right Of Way	Oct-12	Sep-14
Construction	Jun-14	Dec-16



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 NOV 27, 2001. SEGMENT 1 HUNT CLUB BLVD TO WEST LAKE BRANTLEY DID NOT WARRANT WIDENING, BUT DID INCLUDE EXTENDING TURN LANES, CONSTRUCTING SIDEWALKS, INTERCONNECTING SIGNALS AND RE-ALIGNING WEST LAKE BRANTLEY ROAD AND OAK HAVEN. SEGMENT 2 SELECTED TYPICAL SECTION NO. 5 FOR THE WIDENING.

Project Summary
ROW ACQUISITION PHASE DELAYED UNTIL 2010. CONSTRUCTION TIMING IS RELATED TO COMMUTER RAIL. PREPARATION OF CONSTRUCTION PLANS COMPLETE.

APPROXIMATELY \$12,500,000 WILL BE NEEDED TO FUND CONSTRUCTION BETWEEN 2012 AND 2016.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$14,731,782.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	30,416	-	-	58,129	-	-	-	-	-
Land	1,168,869	-	-	-	-	-	2,000,000	-	-
Roads	2,784,815	-	-	-	-	-	-	-	-
	3,984,100	-	-	58,129	-	-	2,000,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	1,198,260	-	-	26,739	-	-	2,000,000	-	-
South Central Collector Transportation Trust Fund	1,025	-	-	-	-	-	-	-	-
Transportation Trust Fund	2,784,815	-	-	-	-	-	-	-	-
West Collector Transportation Impact	-	-	-	31,390	-	-	-	-	-
	3,984,100	-	-	58,129	-	-	2,000,000	-	-



Transportation

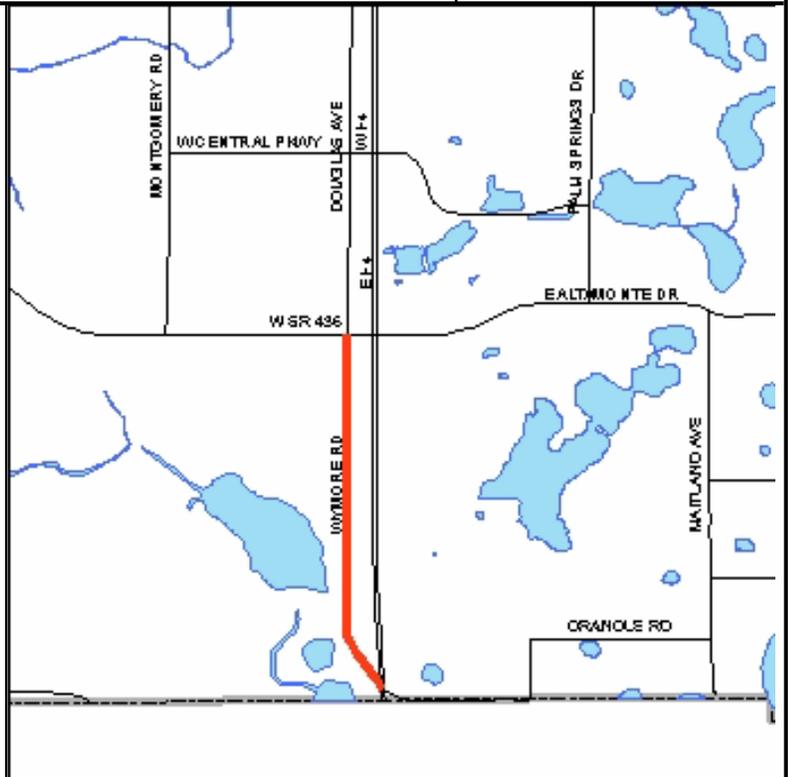
Project Title: Wymore Rd - Orange County Line to SR 436		Start Date: July 2004
Project #: 00014601	District(s): District #3	End Date: November 2015

Project Location
FROM ORANGE COUNTY TO SR 436

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 Duration
11 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Jul-04	Oct-07
Right Of Way	Oct-04	Sep-13
Construction Not Yet Applicable	Jun-13	Nov-15



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 Summary
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.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$12,688,123.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	-	31,745	47,576	53,191	-	-	-	-
Land	1,168,869	-	-	-	-	-	2,000,000	-	-
	1,198,260	-	31,745	47,576	53,191	-	2,000,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	1,198,260	-	16,200	22,256	19,791	-	2,000,000	-	-
West Collector Transportation Impact	-	-	15,545	25,320	33,400	-	-	-	-
	1,198,260	-	31,745	47,576	53,191	-	2,000,000	-	-



Transportation

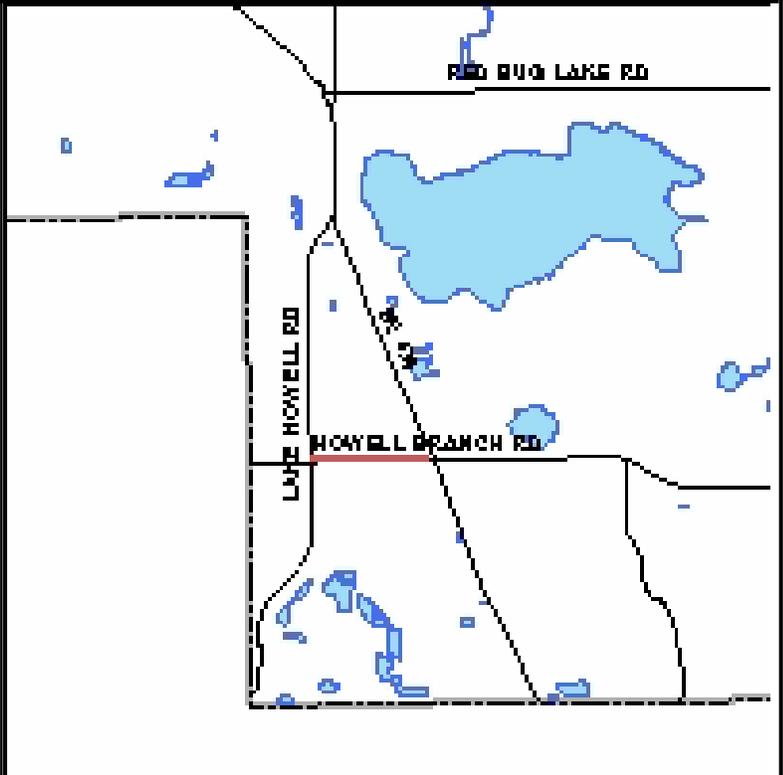
Project Title: HOWELL BRANCH RD LANDSCAPING		Start Date: January 2008
Project #: 00024202	District(s): District #4	End Date: January 2009

Project Location
FROM LAKE HOWELL RD TO SR 436

Project Description and Scope
ADDS LANDSCAPING TO ROADWAY PARCEL

Project Duration
1 YEAR 0 MONTHS

Project Phases and Status	Start	Finish
Construction Not Yet Applicable	Jan-08	Sep-08
Design	Jul-08	Jan-09



Project Justification
THIS PROJECT WILL PROVIDE AESTHETIC ENHANCEMENTS ON COUNTY PARCELS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.9, 12.1 & 12.5

Project Summary
DESIGN AND INSTALL LANDSCAPING ON RIGHT-OF-WAY AT THE NORTHEAST CORNER OF LAKE HOWELL RD AND HOWELL BRANCH RD. DESIGN IS BEING PERFORMED IN-HOUSE. DESIGN SCHEDULED TO BEGIN IN SEPTEMBER 2006. FY 2005/2006 FUNDING WILL CARRY FORWARD TO FY 2006/2007 TO CORRESPOND WITH CURRENT SCHEDULE.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$200,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Arterial Transportation Impact Fee Fu	-	-	-	-	136,000	-	-	-	-
Infrastructure Sales Tax Fund - 1991	-	-	-	-	64,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-



Transportation

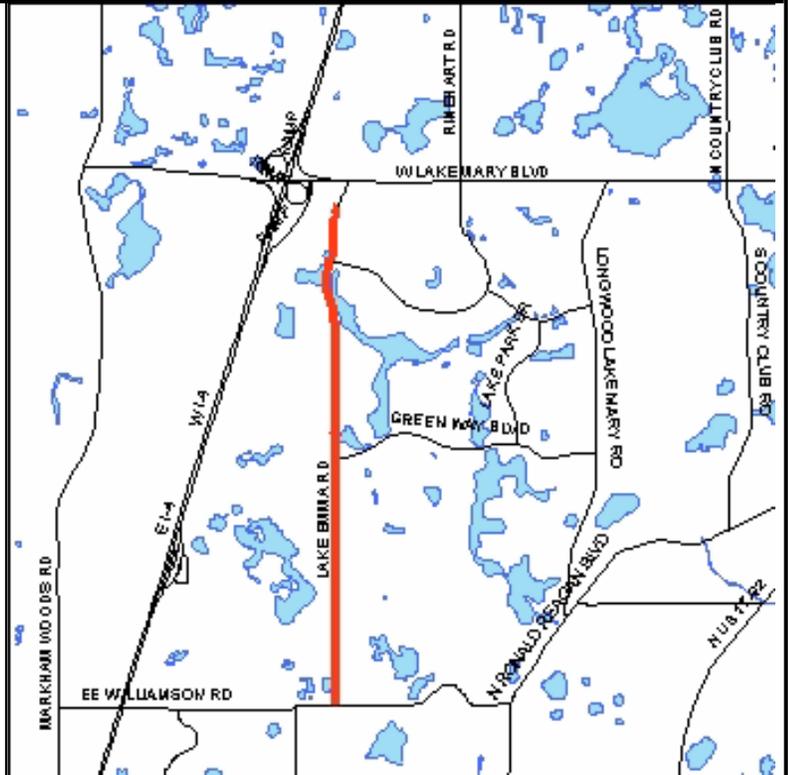
Project Title: Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd		Start Date: May 1996
Project #: 00054101	District(s): District #4	End Date: December 2010

Project Location
FROM SAND POND RD TO LONGWOOD HILLS RD

Project Description and Scope
THE ROADWAY WILL BE WIDENED FROM 2 TO 4 LANES.
THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES

Project Duration
14 YEARS 7 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	May-96	Sep-07
Right Of Way In Progress/On Target	Feb-01	Mar-08
Construction Not Yet Applicable	Jun-08	Dec-10



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 Summary
FINAL DESIGN PLANS SUBMITTED ON 09/30/2006. RIGHT-OF-WAY ACQUISITION ONGOING. CONSTRUCTION TO BID 10/31/07.
NEW ACQUISITION AGENT HIRED.

Construction funding of \$11,215,431 (1991 Infrastructure Sales Tax Fund) to lapse at the end of FY 2006/07.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	41,027	22,930	62,253	-	-	-	-	-
Land	1,173,372	14,938	755,040	798,180	1,775,327	-	-	-	-
Roads	-	34,449	43	14,621,676	2,000,000	12,565,494	-	-	-
	1,202,763	90,415	778,013	15,482,109	3,775,327	12,565,494	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Arterial Transportation Impact Fee Fu	17	8,077	-	-	-	-	-	-	-
Infrastructure Sales Tax Fund - 1991	1,198,260	-	599,070	11,921,225	2,907,001	9,675,431	-	-	-
North Collector Transportation Impact	4,486	82,338	178,943	3,560,884	868,326	2,890,063	-	-	-
	1,202,763	90,415	778,013	15,482,109	3,775,327	12,565,494	-	-	-



Transportation

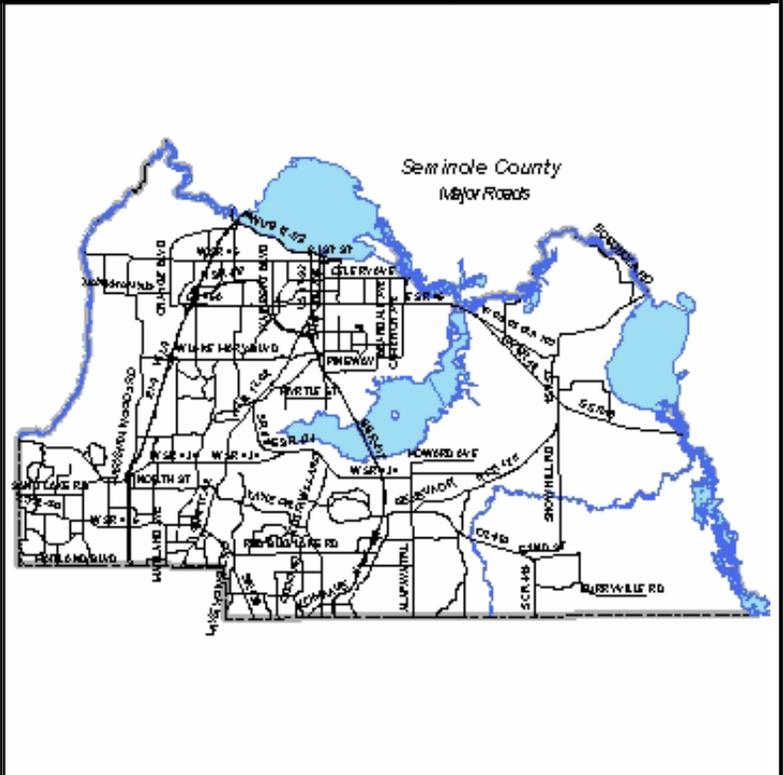
Project Title: Asphalt Surface Maintenance Program		Start Date:
Project #: 00137101	District(s): Countywide	End Date:

Project Location

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 Duration
 Ongoing

Project Phases and Status	Start	Finish



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 Summary
 THE ONGOING COSTS OF THIS ANNUAL PROGRAM WILL RISE TO APPROXIMATELY \$5,000,000 PER YEAR. IN FY 2006/2007, 34 LANE MILES ARE PLANNED. AS OF JULYU 2007 APPROXIMATELY 22.2 MILES ARE COMPLETED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508
	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation Trust Fund	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508
	2,784,815	-	3,643,764	4,924,250	4,050,000	4,300,000	5,051,520	5,301,570	5,801,508



Transportation

Project Title: SR 323 SIX LANING POST DESIGN SERVICES		Start Date: October 2006
Project #: 00175501	District(s):	End Date: September 2008

Project Location

Project Description and Scope
THIS PROJECT IS FOR POST-DESIGN SERVICES FOR THE STATE ROAD 434 SIX LANING PROJECT. THIS PROJECTS RUNS IN CONJUNCTION WITH THE STATE RD 434 JOINT PARTICIPATION AGREEMENT (CIP'S 175502 AND 174503) .

Project Duration
1 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-06	Sep-08



Project Justification
IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE "E/F" TO LOS "C".

IMPROVEMENTS ALSO WILL PROVIDE RELIEF TO THE BUSY I-4 CORRIDOR IN ANTICIPATION OF INTERSTATE WIDENING. A COUNTY INCENTIVE GRANT PROGRAM AGREEMENT WAS EXECUTED BY THE BOARD OF COUNTY COMMISSIONERS ON MAY, 8 2001.

Project Summary
THIS IS FUNDING FOR POST-DESIGN SERVICES.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	6,865	74,001	999	-	-	-	-
	-	-	6,865	74,001	999	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation Trust Fund	-	-	6,865	74,001	999	-	-	-	-
	-	-	6,865	74,001	999	-	-	-	-



Transportation

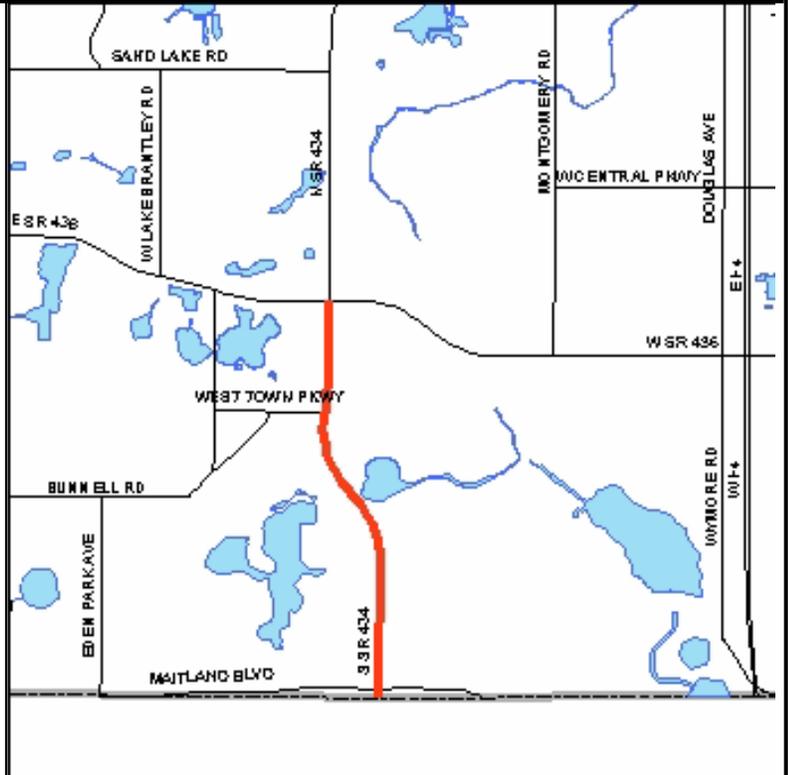
Project Title: SR 434 SIX LANE JOINT PARTICIPATION PROJECT		Start Date: February 2003
Project #: 00175502	District(s): District #3	End Date: December 2009

Project Location
FROM ORANGE COUNTY LINE TO SR 436

Project Description and Scope
THIS PROJECT WILL WIDEN THE ROADWAY FROM A 4 LANE RURAL SECTION TO A 6 LANE URBAN SECTION. THE PROJECT LENGTH IS 2.1 MILES.

Project Duration
6 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Feb-03	Sep-07
Construction	Aug-07	Dec-09



Project Justification
IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE "E/F" TO LOS "C".

IMPROVEMENTS ALSO WILL PROVIDE RELIEF TO THE BUSY I-4 CORRIDOR IN ANTICIPATION OF INTERSTATE WIDENING. A COUNTY INCENTIVE GRANT PROGRAM AGREEMENT WAS EXECUTED BY THE BOARD OF COUNTY COMMISSIONERS ON MAY, 8 2001.

Project Summary
DESIGN WAS COMPLETE. FUNDS FOR POST-DESIGN SERVICES ARE BEING ADDED AS PART OF CIGP SUPPLEMENTAL AGREEMENT THAT WILL GO TO THE BOARD OF COUNTY COMMISSIONERS ON 04/24/07. PROJECT WAS LET FOR CONSTRUCTION BY THE FLORIDA DEPT OF TRANSPORTATION UNDER PROJECT # 175503. THE BID PRICE IS SIGNIFICANTLY HIGHER THAN THE FDOT'S BUDGET. FDOT EVALUATED ALTERNATIVES TO REDUCE CONSTRUCTION COST AND DECIDED TO REVISE THE PROJECT LIMITS TO MEET THEIR BUDGET. THE NEW LIMITS WILL BE FROM TRAILWOOD DR TO NORTH OF SR 436, INCLUDING THE BRIDGE WIDENING.

POST DESIGN SERVICES IN FY 2006/07.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$468,222.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	31,501	35,590	22,440	-	-	-	-
Roads	-	-	-	677	-	-	-	-	-
	-	-	31,501	36,267	22,440	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation Trust Fund	-	-	31,501	36,267	22,440	-	-	-	-
	-	-	31,501	36,267	22,440	-	-	-	-



Transportation

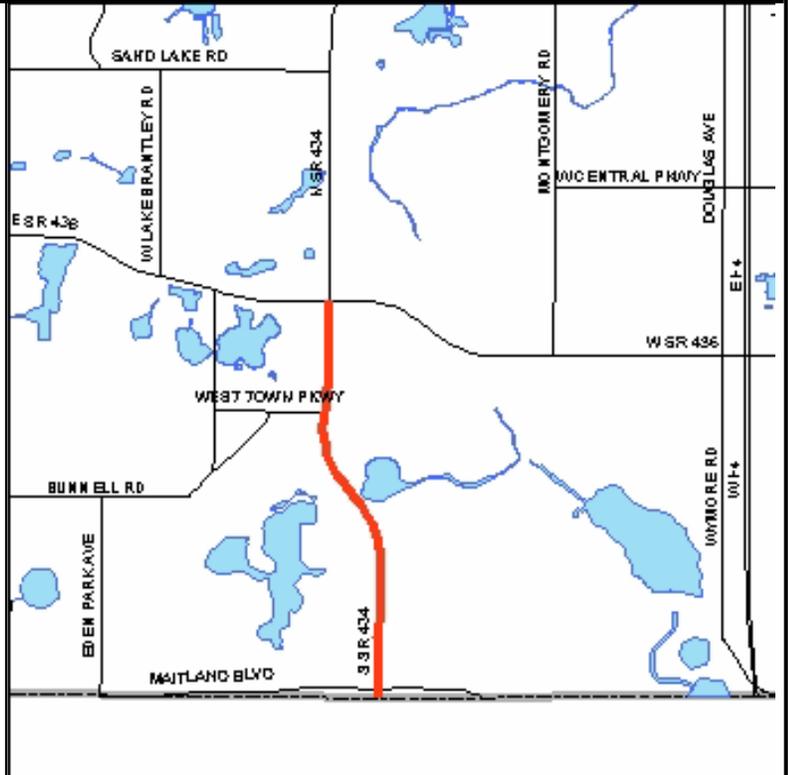
Project Title: SR 434 SIX LANE LOCAL DEVELOPERS		Start Date: February 2003
Project #: 00175503	District(s): District #3	End Date: September 2007

Project Location
FROM ORANGE COUNTY LINE TO SR 436

Project Description and Scope
THIS PROJECT WILL WIDEN THE ROADWAY FROM A 4 LANE RURAL SECTION TO A 6 LANE URBAN SECTION. THE PROJECT LENGTH IS 2.1 MILES.

Project Duration
4 YEARS 7 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Feb-03	Sep-07



Project Justification
IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LOS "E/F" TO LEVEL OF SERVICE "C".
IMPROVEMENTS ALSO WILL PROVIDE RELIEF TO THE BUSY I-4 CORRIDOR IN ANTICIPATION OF INTERSTATE WIDENING. A COUNTY INCENTIVE GRANT PROGRAM AGREEMENT WAS EXECUTED BY THE BOARD OF COUNTY COMMISSIONERS ON MAY 8, 2001.

Project Summary
DESIGN WAS COMPLETE. FUNDS FOR POST-DESIGN SERVICES ARE BEING ADDED AS PART OF CIGP SUPPLEMENTAL AGREEMENT THAT WILL GO TO THE BOARD OF COUNTY COMMISSIONERS ON 04/24/07. PROJECT WAS LET FOR CONSTRUCTION BY THE FLORIDA DEPT OF TRANSPORTATION UNDER PROJECT # 175503. THE BID PRICE IS SIGNIFICANTLY HIGHER THAN THE FDOT'S BUDGET. FDOT EVALUATED ALTERNATIVES TO REDUCE CONSTRUCTION COST AND DECIDED TO REVISE THE PROJECT LIMITS TO MEET THEIR BUDGET. THE NEW LIMITS WILL BE FROM TRAILWOOD DR TO NORTH OF SR 436, INCLUDING THE BRIDGE WIDENING.

POST DESIGN SERVICES IN FY 2006/07.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$471,632.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Aid To Governmental Agencies	-	250,000	-	-	-	-	-	-	-
Construction & Design	-	-	31,501	35,590	22,440	-	-	-	-
Roads	-	-	-	677	-	-	-	-	-
	-	250,000	31,501	36,267	22,440	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Transportation Trust Fund	-	250,000	31,501	36,267	22,440	-	-	-	-
	-	250,000	31,501	36,267	22,440	-	-	-	-



Transportation

Project Title: Riverwalk Trail - County Road 15 to French Avenue		Start Date:
Project #: 00187718	District(s): District #5	End Date:

Project Location
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 Duration

Project Phases and Status	Start	Finish



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 Summary
FUNDS ARE AVAILABLE FOR REIMBURSEMENT OF A COMPLETED PROJECT IN FY 07/08. 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. NO FUNDING IS ALLOCATED AT THIS TIME BY THE COUNTY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	2,000,000	-	-	-	-
					2,000,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	2,000,000	-	-	-	-
					2,000,000				



Transportation

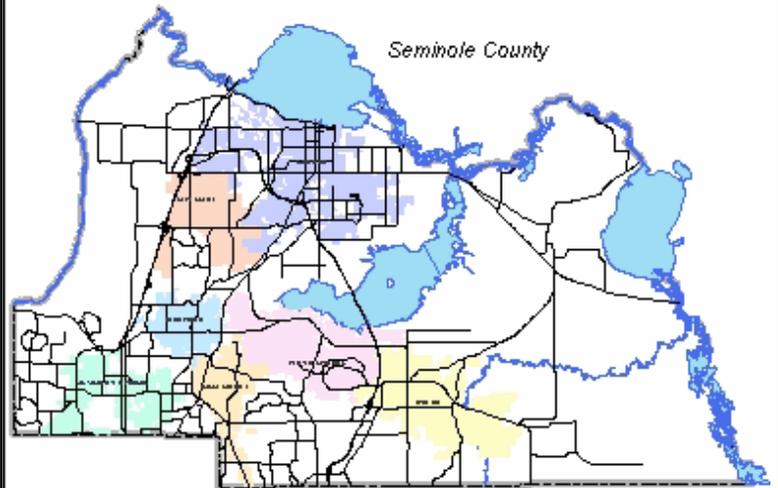
Project Title: Minor Roads Program - Future Years		Start Date: October 2008
Project #: 00191617	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2011

Project Location
FROM COUNTYWIDE

Project Description and Scope
DESIGN AND CONSTRUCTION OF PROJECTS IN 2110 REFERENDUM.

Project Duration
1 YEAR 11 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Oct-08	Sep-09
Construction	Oct-09	Sep-11



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 Summary

THE FUNDS IN THIS PROJECT WILL BE REPLACED WITH SPECIFIC MINOR ROADS PROJECTS IN THE FUTURE.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000



Transportation

Project Title: Minor Road Program - GECs		Start Date: October 2004
Project #: 00191620	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2012

Project Location
FROM COUNTYWIDE

Project Description and Scope

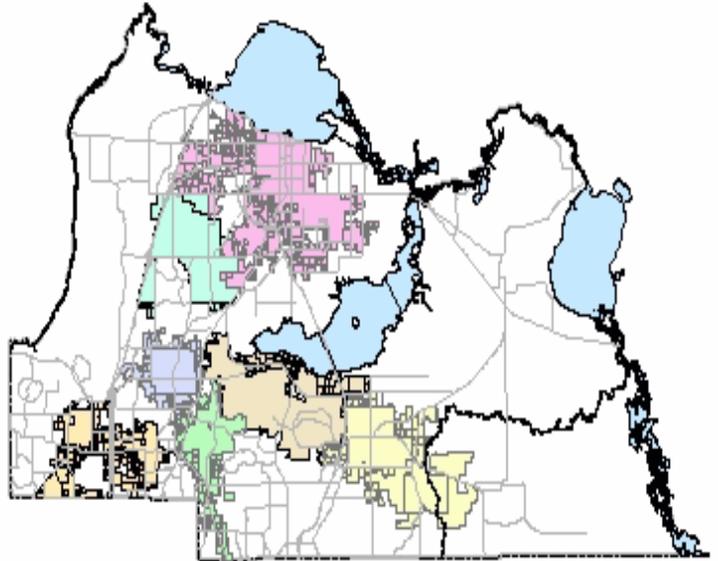
VARIOUS GENERAL ENGINEERING CONSULTANTS ACTIVE WORK.

Project Duration

7 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Oct-04	Sep-12
In Progress/On Target		



Project Justification

GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES OF A GENERAL NATURE FOR MINOR PROJECTS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Summary

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION.

THE ANNUAL COSTS OF THIS ONGOING PROJECT RISE TO APPROXIMATELY \$250,000 PER YEAR.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000
	-	-	91,419	187,500	220,000	220,000	250,000	250,000	250,000



Transportation

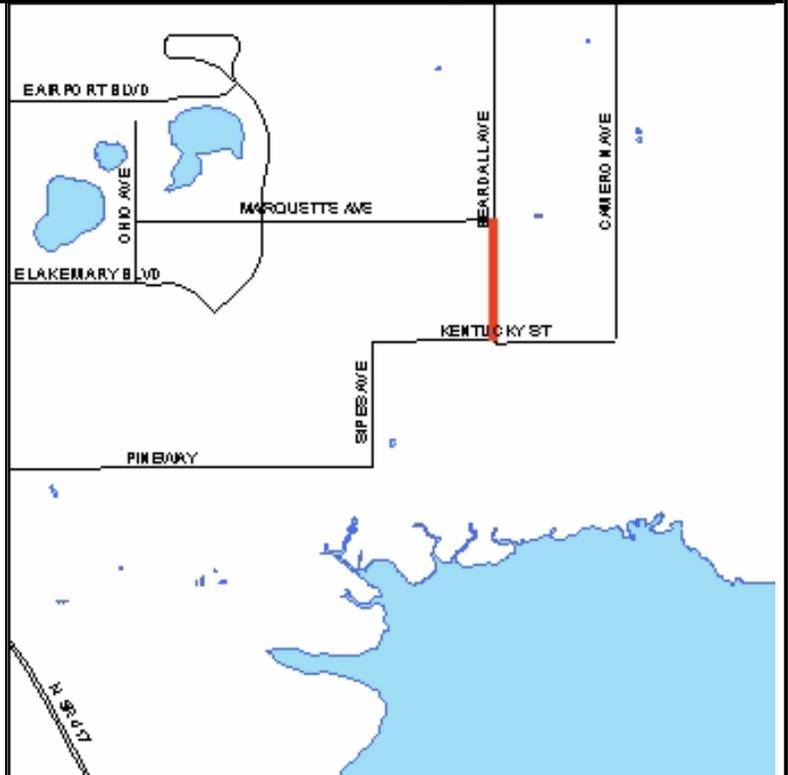
Project Title: BEARDALL AVE DRAINAGE IMPROVEMENTS		Start Date: November 2006
Project #: 00191622	District(s): District #5	End Date: October 2007

Project Location
FROM EAGLEWOOD TO E LAKE MARY BLVD

Project Description and Scope
REPAIR ROADWAY AND ADD DRAINAGE IMPROVEMENTS.
THE PROJECT LENGTH IS 0.5 MILES.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Nov-06	Feb-07
Construction Deferred To Future	Feb-07	Oct-07



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 Summary
CONSTRUCTION IS UNDERWAY.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$1,219,527.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	17,318	20,444	-	-	-	-	-
Roads	-	-	426,795	1,073,040	501,610	-	-	-	-
	-	-	444,114	1,093,484	501,610	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	444,114	1,093,484	501,610	-	-	-	-
	-	-	444,114	1,093,484	501,610	-	-	-	-



Transportation

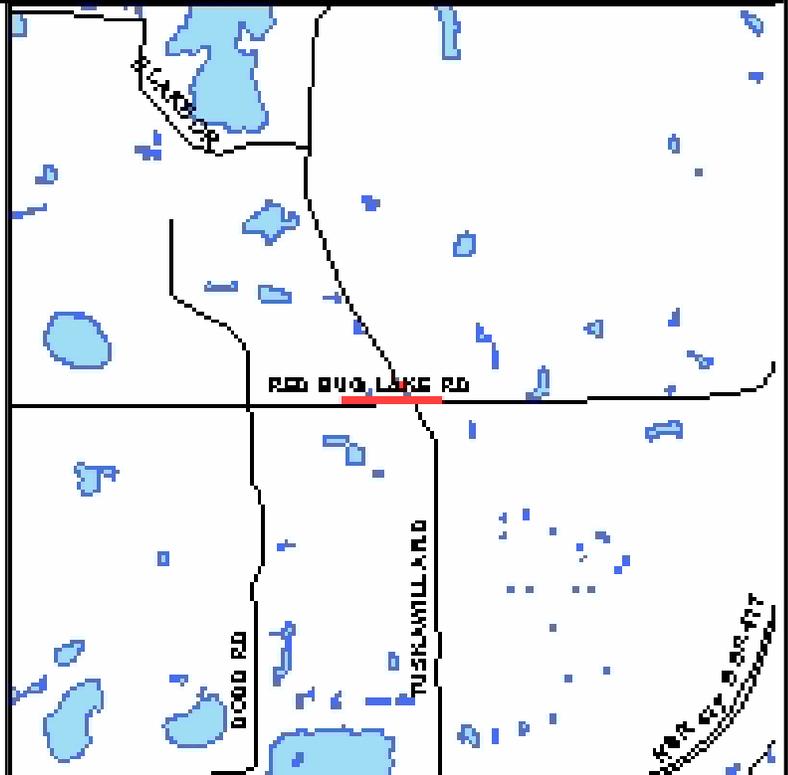
Project Title: RED BUG LAKE RD AT TUSKAWILLA RD INTERSECITON IMPROVEMENTS		Start Date: April 2004
Project #: 00191623	District(s): District #1, District #2	End Date: October 2007

Project Location
FROM WILLA SPRINGS DR TO RED WILLOW PLAZA

Project Description and Scope
THE PROJECT WILL ADD AN ADDITIONAL WESTBOUND AND EASTBOUND THROUGH LANE AND WILL REPLACE THE EXISTING SIGNAL WITH A CONNECTED MAST ARM STRUCTURE. THE PROJECT IS APPROXIMATELY 0.5 MILES IN LENGTH.

Project Duration
3 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Apr-04	Oct-05
Construction	Jun-06	Oct-07



Project Justification
THIS PROJECT WILL ADD CAPACITY & IMPROVE PEDESTRIAN SAFETY AT THE HIGH VOLUME INTERSECTION OF TWO MULTI-LANE COUNTY ARTERIAL ROADWAYS, THUS MAINTAINING LEVELS OF SERVICE FOR CONNECTING SEGMENTS OF TUSKAWILLA ROAD & RED BUG LAKE ROAD, 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 Summary
CONTRACTOR HAS BEEN GIVEN SUBSTANTIAL COMPLETION FOR ROADWAY PORTION. SIGNAL MAST ARM STRUCTURE WAS REJECTED DUE TO PAINT ISSUES AND WILL BE REPAINTED AND INSTALLED.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,924,537.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	13,443	39,348	-	4,792	-	-	-	-	-
Roads	-	-	1,882,419	2,162,401	10,264	-	-	-	-
	13,443	39,348	1,882,419	2,167,193	10,264	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	13,443	39,348	1,882,419	2,167,193	10,264	-	-	-	-
	13,443	39,348	1,882,419	2,167,193	10,264	-	-	-	-



Transportation

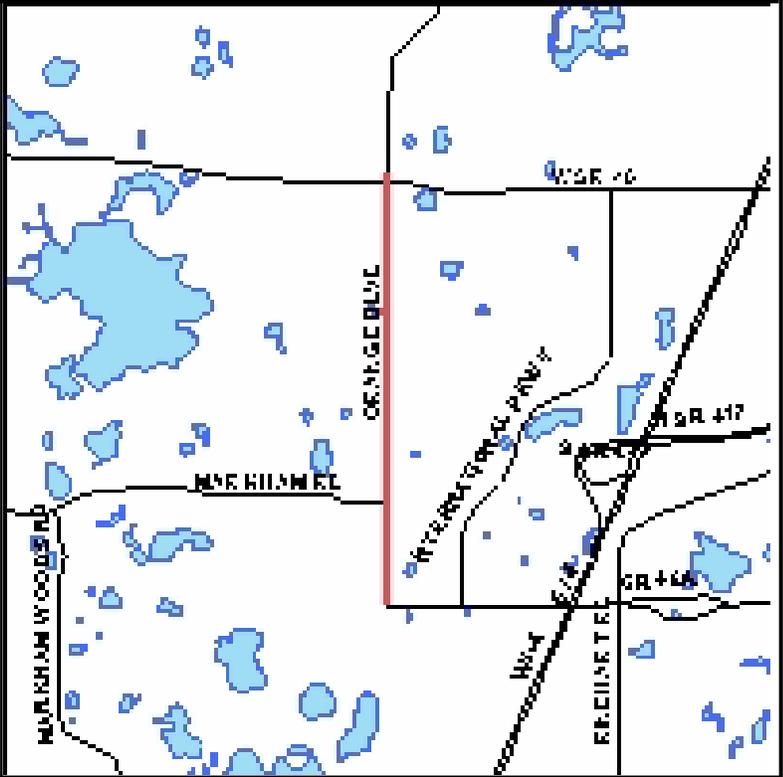
Project Title: CR 431 (Orange Blvd) - CR 46A to SR 46		Start Date: March 2004
Project #: 00191636	District(s): District #5	End Date: December 2009

Project Location
FROM CR 46A TO SR 46

Project Description and Scope
CREATE A THREE LANE SECTION WITH A BI-DIRECTIONAL TURN LANE AND IMPROVE DRAINAGE. THE PROJECT LENGTH IS 1.7 MILES.

Project Duration
5 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Mar-04	Sep-07
Construction	Oct-07	Dec-09



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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Summary
100% DESIGN COMPLETE. RECEIVED SECOND RAI FROM SJRWMD. WETLAND MITIGATION TO GO TO THE BCC ON 08/29/2007

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$3,550,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	40,855	66,296	77,423	-	-	-	-
Roads	-	-	-	-	4,800,000	-	-	-	-
	-	-	40,855	66,296	4,877,423	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	40,855	66,296	4,877,423	-	-	-	-
	-	-	40,855	66,296	4,877,423	-	-	-	-



Transportation

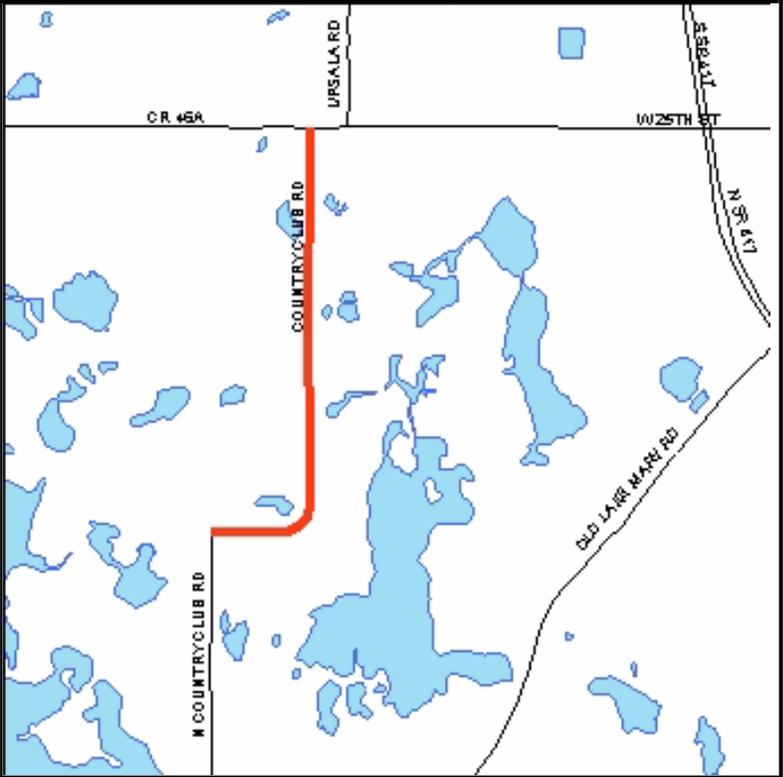
Project Title: COUNTRY CLUB RD ROADWAY REBUILD		Start Date: January 2006
Project #: 00191640	District(s): District #5	End Date: September 2008

Project Location
FROM RANTOUL LN TO CR 46A

Project Description and Scope
THIS PROJECT WILL REBUILD THE ROADWAY WITH DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS APPROXIMATELY 1.3 MILES.

Project Duration
2 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Jan-06	Aug-07
Construction Not Yet Applicable	Sep-07	Sep-08



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 Summary
FINAL DESIGN TO BE COMPLETED IN AUGUST 2007. SJRWMD PERMIT IS PENDING APPROVAL

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,198,591.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	33,778	33,778	22,270	-	-	-	-
Roads	-	-	-	-	1,680,000	-	-	-	-
	-	-	33,778	33,778	1,702,270	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	33,778	33,778	1,702,270	-	-	-	-
	-	-	33,778	33,778	1,702,270	-	-	-	-



Transportation

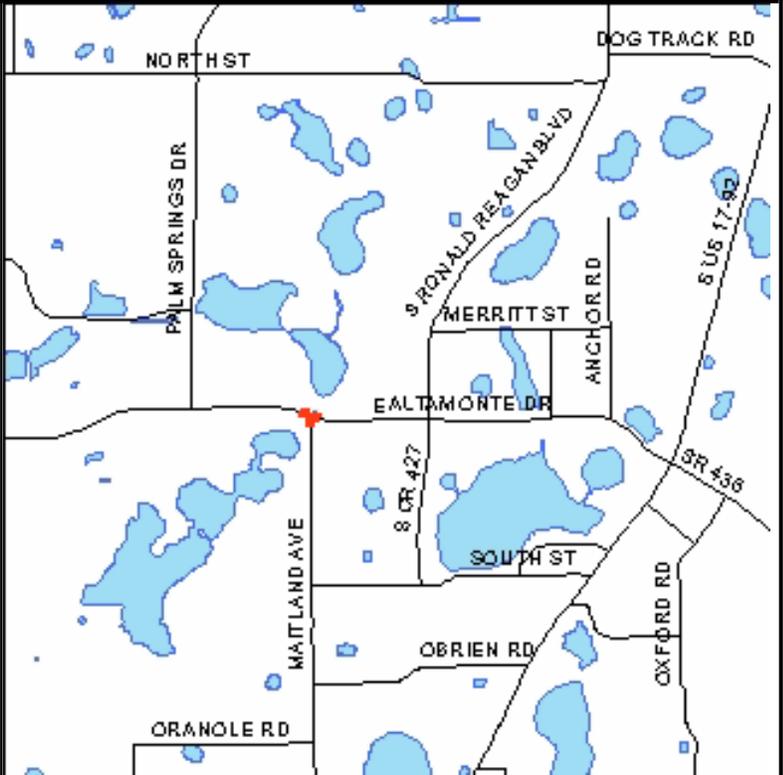
Project Title: SR 436 at Maitland Ave - Intersection Improvement		Start Date: October 2006
Project #: 00191642	District(s): District #4	End Date: August 2008

Project Location

Project Description and Scope
THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND LEFT TURN LANE ON MAITLAND AVE AT THE INTERSECTION WITH SR 436.

Project Duration
1 YEAR 10 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-06	Aug-07
Construction	Nov-07	Aug-08



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 Summary
FINAL PLANS DUE IN AUGUST.; CONSTRUCTION TO START IN JANUARY OF 2008.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$575,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	31,539	33,008	41,992	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
	-	-	31,539	33,008	591,992	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	31,539	33,008	591,992	-	-	-	-
	-	-	31,539	33,008	591,992	-	-	-	-



Transportation

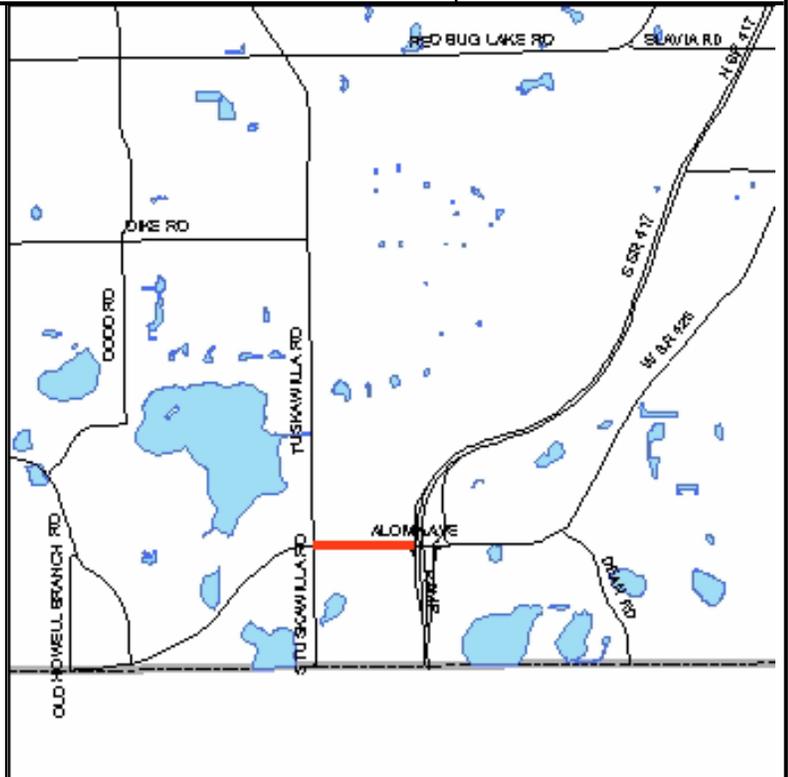
Project Title: SR 426 - Tuskawilla Rd to SR 417		Start Date: February 2006
Project #: 00191646	District(s): District #1	End Date: February 2009

Project Location
FROM TUSKAWILLA RD TO SR 417

Project Description and Scope
THIS PROJECT WILL CONVERT THE SOUTHBOUND THROUGH LANE ON TUSKAWILLA ROAD TO A THROUGH LEFT LANE AT THE SR 426 INTERSECTION. IN ADDITION, SR 426 WILL BE WIDENED FROM 4 LANES TO 6 LANES IN THIS SECTION. THE APPROXIMATE PROJECT LENGTH IS 0.4 MILES. THE SCOPE OF WORK WILL ALSO INCLUDE SIGNAL RETIMING TO INTEGRATED ELECTRONIC CONTROLS OF THE REVAMPED INTERSECTION. THE PROJECT IS ON HOLD PENDING COORDINATION WITH FDOT TURNPIKE FOR IMPROVEMENTS TO SR 417 RAMP.

Project Duration
1 YEAR 12 MONTHS

Project Phases and Status	Start	Finish
Construction		
Design	Feb-06	Feb-09
In Progress/On Target		



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 Summary
MET WITH FDOT TURNPIKE TO COORDINATE THIS PROJECT. FINAL DESIGN WILL START IN SEPTEMBER OF 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,503,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	5,161	5,161	316,226	-	-	-	-
Roads	-	-	59,160	100,000	2,000,000	-	-	-	-
	-	-	64,321	105,161	2,316,226	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	64,321	105,161	2,316,226	-	-	-	-
	-	-	64,321	105,161	2,316,226	-	-	-	-



Transportation

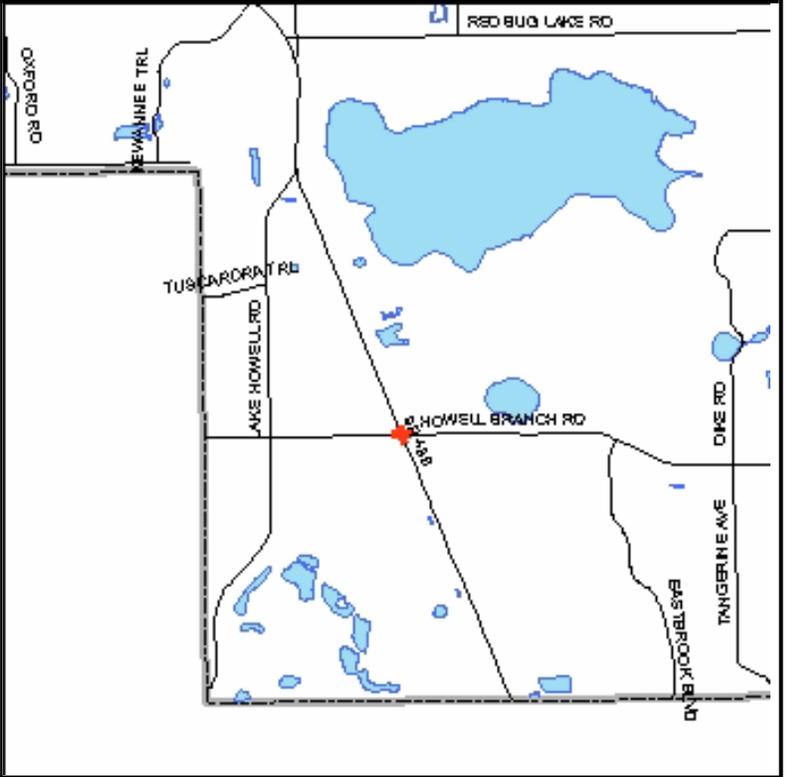
Project Title: HOWELL BRANCH RD AT SR 436 INTERSECTION IMPROVEMENTS		Start Date: January 2006
Project #: 00191648	District(s): District #1	End Date: August 2007

Project Location

Project Description and Scope
 THIS PROJECT WILL CONSIST OF TWO PHASES. PHASE 1 WILL PERFORM TRAFFIC ANALYSIS TO DETERMINE THE NEEDED INTERSECTION IMPROVEMENTS AND WILL CREATE 30% DESIGN PLANS. PHASE 2 WILL DEVELOP FINAL ENGINEERING PLANS FOR THE RECOMMENDED IMPROVEMENTS DETERMINED IN PHASE 1.

Project Duration
 1 YEAR 7 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Jan-06	Dec-06
Construction Not Yet Applicable	May-07	Aug-07



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 Summary
 DESIGN IS COMPLETE. CONTRACTOR HAS BEEN SELECTED. CONSTRUCTION UNDERWAY.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$875,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	1,309	1,310	-	-	-	-	-
Roads	-	-	706,600	785,290	133,710	-	-	-	-
	-	-	707,909	786,600	133,710	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	707,909	786,600	133,710	-	-	-	-
	-	-	707,909	786,600	133,710	-	-	-	-



Transportation

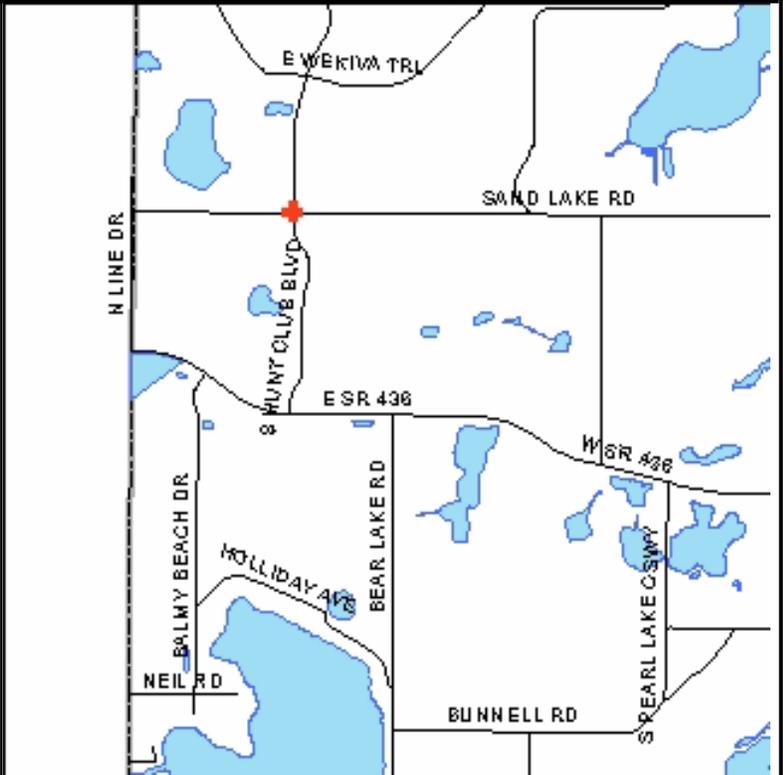
Project Title: SR 436 at Hunt Club Blvd - Intersection Improvement	Start Date: November 2006
Project #: 00191649	End Date: July 2008
District(s): District #3	

Project Location

Project Description and Scope
THIS PROJECT WILL ADD A THIRD SOUTHBOUND LEFT TURN LANE ON HUNT CLUB BOULEVARD.

Project Duration
1 YEAR 8 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Nov-06	Jun-07
Construction Not Yet Applicable	Sep-07	Jul-08



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 Summary
DESIGN IN FY 2006/07 - CONSTRUCTION IN FY 2007/08.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$575,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	41,363	41,363	33,637	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
	-	-	41,363	41,363	583,637	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	41,363	41,363	583,637	-	-	-	-
	-	-	41,363	41,363	583,637	-	-	-	-



Transportation

Project Title: CR 46A and US 17-92 - Intersection Improvement		Start Date: November 2006
Project #: 00191650	District(s): District #5	End Date: May 2008

Project Location

Project Description and Scope
THE PROJECT WILL ADD AN ADDITIONAL EAST BOUND THROUGH LANE TO THE INTERSECTION

Project Duration
1 YEAR 6 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Nov-06	Oct-07
Design Complete	Dec-06	Jul-07
Construction	Sep-07	May-08

Project Justification
THIS PROJECT WILL PROVIDE AN ADDITIONAL THROUGH TRAFFIC LANE, 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 Summary
DESIGN COMPLETE. COORDINATION WITH ADJACENT PROPERTY OWNER TO ACQUIRE EASEMENT.

TOTAL COST OF THE PROJECT, EXCLUDING CONSTRUCTION COSTS, IS ESTIMATED AT \$100,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	44,887	44,887	30,113	-	-	-	-
Land	-	-	-	25,000	-	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
	-	-	44,887	69,887	580,113	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	44,887	69,887	580,113	-	-	-	-
	-	-	44,887	69,887	580,113	-	-	-	-



Transportation

Project Title: Upsala Road - 90 Degree Curve		Start Date: October 2006
Project #: 00191651	District(s): District #5	End Date: November 2007

Project Location

Project Description and Scope
THIS PROJECT WILL LOOK AT ALTERNATIVES TO IMPROVE THE SAFETY OF THE ROADWAY CURVE

Project Duration
1 YEAR 1 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Oct-06	Sep-07
Design	Nov-06	Nov-07
Construction	Dec-07	Sep-07

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 Summary
DESIGN AT 60%. DEVELOPING PURCHASING AGREEMENT TO ACQUIRE PROPERTY FROM ADJACENT PROPERTY OWNER.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$575,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	25,868	62,672	10,637	-	-	-	-
Land	-	-	-	-	45,000	-	-	-	-
Roads	-	-	-	-	550,000	-	-	-	-
	-	-	25,868	62,672	605,637	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	25,868	62,672	605,637	-	-	-	-
	-	-	25,868	62,672	605,637	-	-	-	-



Transportation

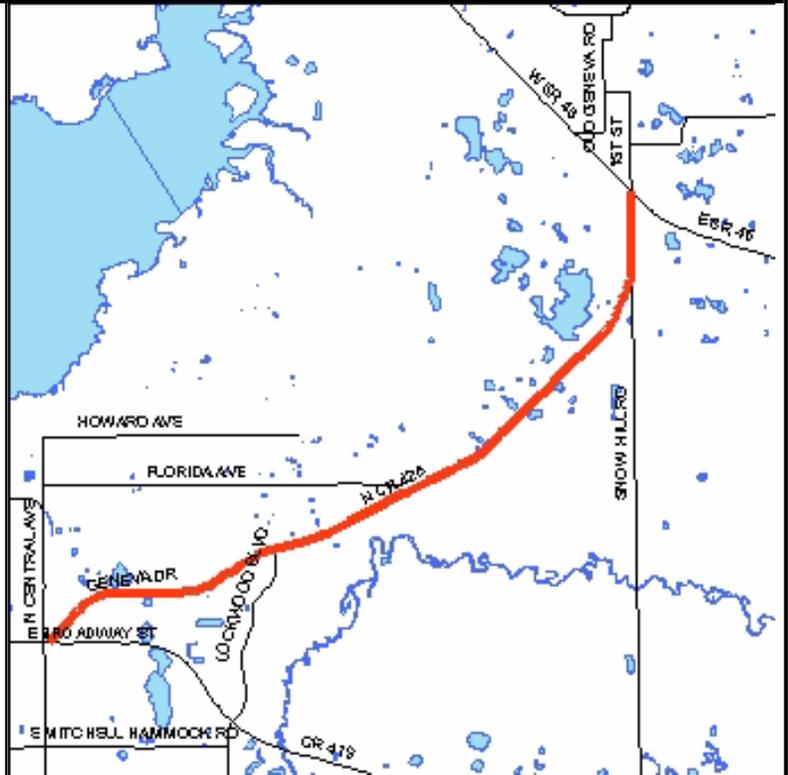
Project Title: CR 426 Safety Improvements		Start Date: March 2006
Project #: 00191652	District(s): District #1	End Date: October 2011

Project Location
FROM CR 419 TO SR 46

Project Description and Scope
THIS PROJECT WILL CONSIST OF PRELIMINARY ENGINEERING ANALYSIS TO EVALUATE SAFETY IMPROVEMENTS WHICH, WILL INCLUDE WIDENING THE TRAVEL LANES TO 12' AND ADDING PAVED SHOULDERS. THIS STUDY NEEDS TO CONFIRM THAT RIGHT OF WAY IS AVAILABLE FOR THE PROPOSED SAFETY IMPROVEMENTS AS WELL AS ASSOCIATED DRAINAGE IMPROVEMENTS AND UTILITY RELOCATIONS SO THAT THIS PROJECT CAN BE ELIGIBLE FOR FLORIDA DEPARTMENT OF TRANSPORTATION SAFETY FUNDS.

Project Duration
5 YEAR 7 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Mar-06	Apr-09
Right Of Way	Nov-08	Apr-10
Construction	Nov-10	Oct-11



Project Justification
THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Summary
PRELIMINARY ENGINEERING COMPLETE. LAP AGREEMENT SIGNED BY BCC. REQUEST FOR CONSULTANT PROPOSALS WILL BE ADVERTISED AT THE END OF JULY.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$4,350,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	6,580	6,580	700,000	-	-	-	-
Land	-	-	-	-	1,000,000	-	-	-	-
Roads	-	-	-	-	-	-	-	6,000,000	-
	-	-	6,580	6,580	1,700,000	-	-	6,000,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	6,580	6,580	1,700,000	-	-	6,000,000	-
	-	-	6,580	6,580	1,700,000	-	-	6,000,000	-



Transportation

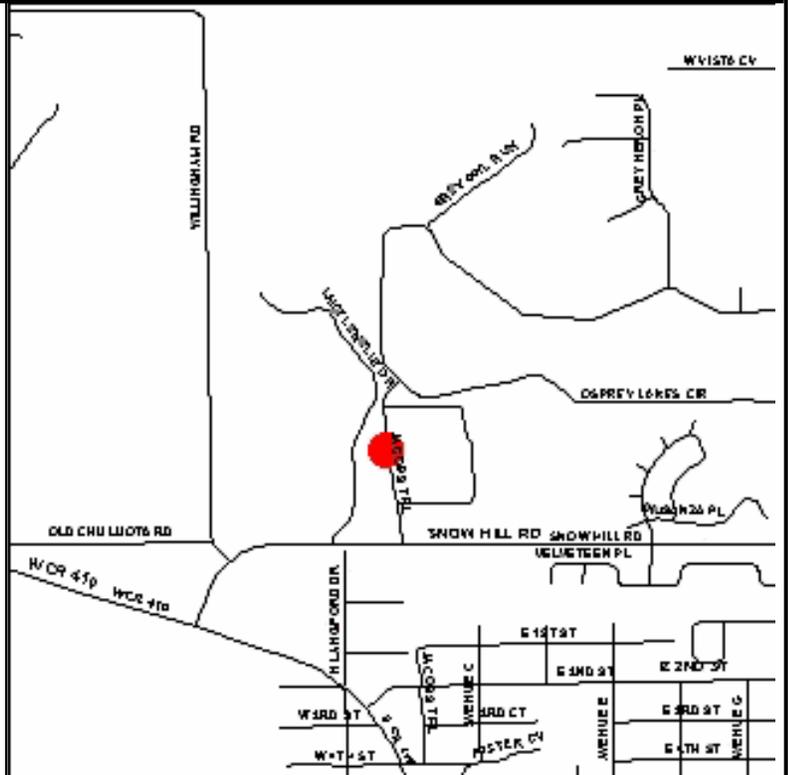
Project Title: Jacobs Trail		Start Date: April 2007
Project #: 00191654	District(s): District #1	End Date: December 2008

Project Location
FROM SNOWHILL RD TO LAKE CRESCENT DR

Project Description and Scope
RECONSTRUCTION OF DITCHES AND OUTFALL FROM SNOW HILL 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 Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design	Apr-07	Oct-07
Construction	Oct-07	Dec-08



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 Summary
DESIGN IN FY 2006/2007 AND CONSTRUCTION IN FY 2007/2008. DESIGN WORK ORDER WAS APPROVED. NOTICE TO PROCEED WAS ISSUED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	858	75,000	-	-	-	-	-
Roads	-	-	-	-	400,000	-	-	-	-
	-	-	858	75,000	400,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	858	75,000	400,000	-	-	-	-
	-	-	858	75,000	400,000	-	-	-	-



Transportation

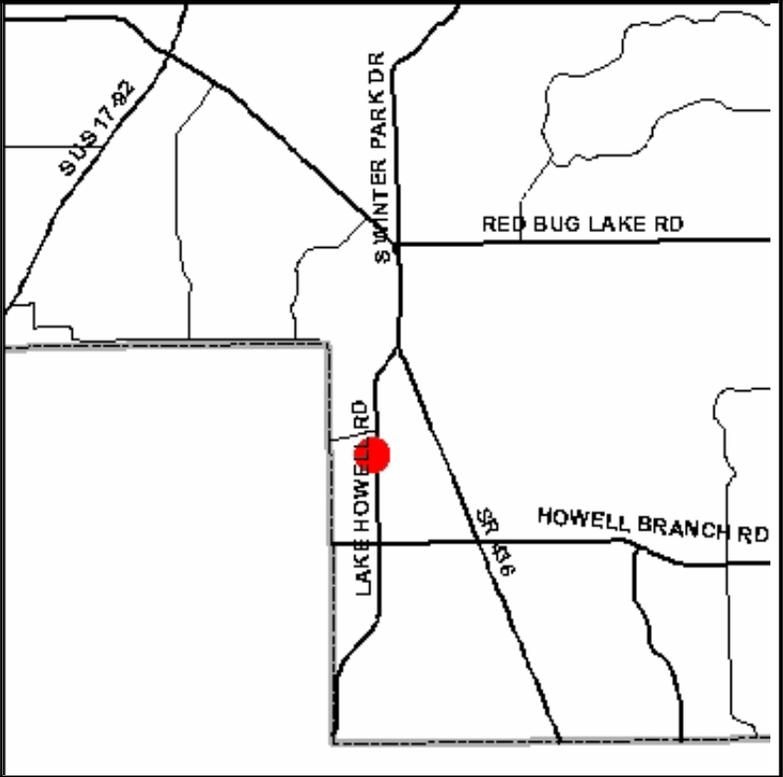
Project Title: Howell Creek Dam at Lake Howell Road		Start Date: October 2008
Project #: 00191655	District(s): District #1	End Date: December 2010

Project Location
FROM ORANGE COUNTY LINE TO LAKE HOWELL RD

Project Description and Scope
REPLACE EXISTING RUBBLE DAM WEST OF LAKE HOWELL RD.

Project Duration
2 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-08	Jun-09
Construction	Oct-09	Dec-10



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 Summary
REPLACE EXISTING RUBBLE DAM WEST OF LAKE HOWELL RD.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	350,000	-	-	-
Roads	-	-	-	-	-	-	-	700,000	-
						350,000	-	700,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	350,000	-	700,000	-
						350,000	-	700,000	-



Transportation

Project Title: Longwood - Lake Mary Road		Start Date: October 2007
Project #: 00191656	District(s): District #2, District #4	End Date: September 2010

Project Location
FROM HUMPHREY RD TO GREENWAY BLVD

Project Description and Scope
THIS PROJECT WILL ADD A CENTER TURN LANE FOR SAFE LEFT TURN ACCESS TO EXISTING SUBDIVISIONS AND DRIVEWAYS, ALONG WITH DRAINAGE IMPROVEMENTS..

Project Duration
2 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-07	Sep-08
Right Of Way	Oct-08	Sep-09
Construction	Oct-09	Sep-10



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 Summary
THIS PROJECT IS SCHEDULED FOR DESIGN IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	125,000	-	-	-	-
Land	-	-	-	-	-	175,000	-	-	-
Roads	-	-	-	-	-	-	750,000	-	-
	-	-	-	-	125,000	175,000	750,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	125,000	175,000	750,000	-	-
	-	-	-	-	125,000	175,000	750,000	-	-



Transportation

Project Title: Snowhill Road Drainage Improvement		Start Date: October 2008
Project #: 00191657	District(s): District #1	End Date: September 2011

Project Location

FROM BRUMLEY RD TO SR 46

Project Description and Scope

THIS PROJECT WILL PAVE SHOULDERS ALONG WITH OTHER DRAINAGE IMPROVEMENTS.

Project Duration

2 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Oct-08	Sep-09
Right Of Way	Oct-09	Sep-10
Construction	Oct-10	Sep-11



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 Summary

THIS PROJECT IS SCHEDULED FOR THE DESIGN PHASE IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	175,000	-	-	-
Land	-	-	-	-	-	-	150,000	-	-
Roads	-	-	-	-	-	-	-	1,500,000	-
	-	-	-	-	-	175,000	150,000	1,500,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	175,000	150,000	1,500,000	-
	-	-	-	-	-	175,000	150,000	1,500,000	-



Transportation

Project Title: CR 15/Upsala Road Drainage Improvements		Start Date: November 2008
Project #: 00191658	District(s): District #5	End Date: September 2011

Project Location

FROM CR 46A TO CENTRAL PARK DR

Project Description and Scope

THIS PROJECT WILL ADD DRAINAGE IMPROVEMENTS TO THE CORRIDOR TO REDUCE FLOODING AND IMPROVE WATER QUALITY.

Project Duration

2 YEARS 10 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-08	Oct-09
Construction	Jan-11	Sep-11



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 Summary

PRELIMINARY ENGINEERING/DESIGN PHASE FUNDED IN FY2008/2009. CONSTRUCTION FUNDED IN FY2010/2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	300,000	-	-	-
Roads	-	-	-	-	-	-	-	2,000,000	-
	-	-	-	-	-	300,000	-	2,000,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	300,000	-	2,000,000	-
	-	-	-	-	-	300,000	-	2,000,000	-



Transportation

Project Title: **County Road 46A at Colonial Parkway Intersection Improvement** Start Date: **November 2008**

Project #: **00191659** District(s): End Date: **May 2009**

Project Location

Project Description and Scope
THIS PROJECT WILL ADD A WESTBOUND RIGHT TURN LANE AND AN ADDITIONAL SOUTHBOUND THRU-LEFT LANE TO THE INTERSECTION.

Project Duration
0 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-08	May-08
Construction	Nov-08	May-09



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 Summary
DESIGN PHASE IS SCHEDULED FOR FY 2007/2008 AND CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	75,000	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-



Transportation

Project Title: CR 46A at International Parkway Intersection Improvement		Start Date: November 2007
Project #: 00191660	District(s): District #5	End Date: May 2009

Project Location
FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

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.

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	Jul-08
Construction	Nov-08	May-09



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 Summary
DESIGN PHASE IS SCHEDULED FOR FY 2007/2008 AND CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	800,000	-	-	-
	-	-	-	-	75,000	800,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	75,000	800,000	-	-	-
	-	-	-	-	75,000	800,000	-	-	-



Transportation

Project Title: CR 46A & I-4 Eastbound Ramp Intersection Improvement		Start Date: November 2007
Project #: 00191661	District(s): District #5	End Date: May 2009

Project Location
FROM I-4 EB RAMP TO RINEHART RD

Project Description and Scope
THIS PROJECT WILL PROVIDE A CONTINOUS EASTBOUND RIGHT TURN LANE ON CR 46A BETWEEN THE I-4 RANP AND RINEHART RD AND WILL MODIFY THE OUTSIDE NORTHBOUND RIGHT TURN LANE ON THE I-4 OFF-RAMP TO ALLOW A FREE FLOW RIGHT TURN MOVEMENT.

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	Jul-08
Construction	Nov-08	May-09



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 Summary
DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2007/2008. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	75,000	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-



Transportation

Project Title: County Road 427 at State Road 436 Intersection Improvement		Start Date: November 2008
Project #: 00191662	District(s): District #3	End Date: July 2010

Project Location

Project Description and Scope
THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND THROUGH-RIGHT LANE TO THE INTERSECTION.

Project Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-08	Jul-09
Construction	Nov-09	Jul-10



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 Summary
THE DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	75,000	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-



Transportation

Project Title: Future Projects Preliminary Engineering Evaluations		Start Date: November 2008
Project #: 00191663	District(s): District #1	End Date: March 2009

Project Location

Project Description and Scope

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

Project Duration

0 YEARS 4 MONTHS

Project Phases and Status

	Start	Finish
Construction	Nov-08	Mar-09



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 Summary

STUDY PHEASE IS SCHEDULED IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	75,000	-	100,000	-
	-	-	-	-	-	75,000	-	100,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	75,000	-	100,000	-
	-	-	-	-	-	75,000	-	100,000	-



Transportation

Project Title: Howell Branch Road and SR 426 Intersection Improvement		Start Date: November 2008
Project #: 00191664	District(s): District #1	End Date: May 2010

Project Location

Project Description and Scope
THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN LANE TO THE INTERSECTION.

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-08	Jul-09
Construction	Nov-09	May-10



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 Summary
DESIGN IS SCHEDULED FOR FY 2008/2009 AND CONSTRUCTION FY 2009/2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	75,000	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-



Transportation

Project Title: Lake Mary Blvd at College Drive Intersection Improvements		Start Date: November 2008
Project #: 00191665	District(s): District #1	End Date: May 2010

Project Location

Project Description and Scope
THIS PROJECT WILL ADD AN ADDITIONAL WESTBOUND LEFT TURN LANE IN THE MEDIAN.

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-08	Jul-09
Construction	Nov-09	May-10



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 Summary
DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2008/2009 AND CONSTRUCTION IS SCHEDULED IN FY 2009/2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	75,000	-	-	-
Roads	-	-	-	-	-	-	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	75,000	550,000	-	-
	-	-	-	-	-	75,000	550,000	-	-



Transportation

Project Title: Lake Mary Blvd at US 17-92 Intersection Improvement		Start Date: November 2007
Project #: 00191666	District(s): District #5	End Date: May 2009

Project Location

Project Description and Scope
THIS PROJECT WILL ADD A WESTBOUND TURN LANE TO THE INTERSECTION.

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	Jul-08
Construction	Nov-08	May-09



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 Summary
DESIGN PHASE IS SCHEDULED TO BEGIN IN FY 2007/2008 AND CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Roads	-	-	-	-	-	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	75,000	550,000	-	-	-
	-	-	-	-	75,000	550,000	-	-	-



Transportation

Project Title: Lake Mary Boulevard Feasibility Study		Start Date: November 2007
Project #: 00191667	District(s): District #1	End Date: May 2008

Project Location
FROM RINEHARD RD TO C-15/COUNTRY CLUB RD

Project Description and Scope
THIS STUDY WILL LOOK AT THE FEASIBILITY OF WIDENING THIS SECTION OF ROADWAY FROM 4 TO 6 LANES.

Project Duration
0 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	May-08



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 Summary
DESIGN STUDY SCHEDULED FOR FY2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	100,000	-	-	-	-
	-	-	-	-	100,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	100,000	-	-	-	-
	-	-	-	-	100,000	-	-	-	-



Transportation

Project Title: McCulloch Road Feasibility Study		Start Date: November 2008
Project #: 00191668	District(s): District #1	End Date: May 2009

Project Location

FROM LOCKWOOD BLVD TO OLD LOCKWOOD BLVD

Project Description and Scope

THIS STUDY WILL LOOK AT THE FEASIBILITY OF WIDENING THIS SECTION OF ROADWAY FROM 2 TO 4 LANES.

Project Duration

0 YEARS 6 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-08	May-09



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 Summary

DESIGN STUDY IS SCHEDULED TO BEGIN IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-



Transportation

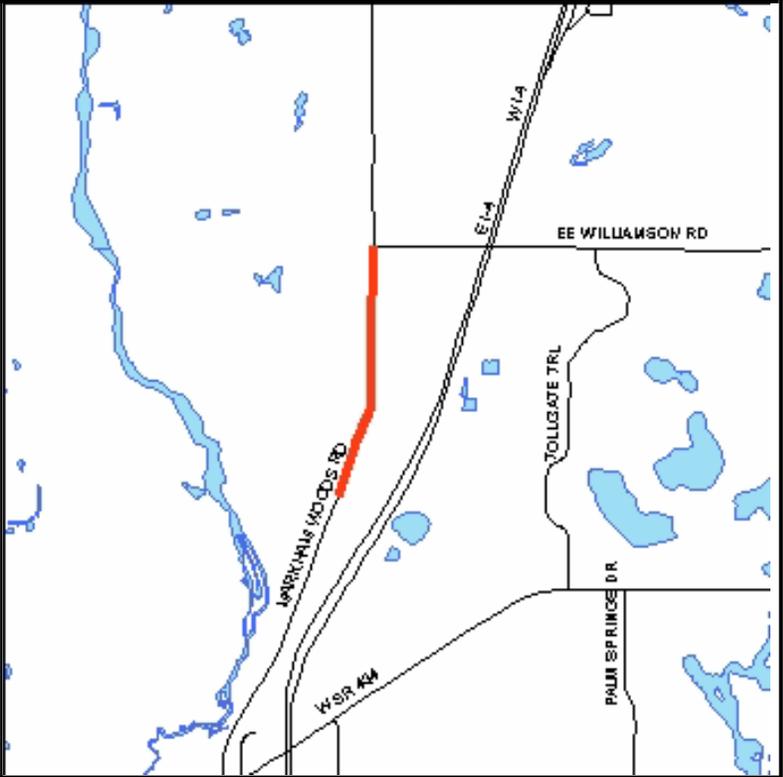
Project Title: Markham Woods Road		Start Date: October 2005
Project #: 00192001	District(s): District #5	End Date: August 2006

Project Location
FROM SPRING LANDING BLVD TO EE WILLIAMSON RD

Project Description and Scope
THIS PROJECT WILL ADD A BI-DIRECTIONAL CENTER TURN LANE AND DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS APPROXIMATELY 0.8 MILES

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-05	Aug-06
In Progress w/ Schedule Delays/Compressions		



Project Justification
THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE 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 Summary
CONSTRUCTION CONTRACT CLOSEOUT.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,373,720.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	148,174	148,174	104,750	-	-	-	-
	-	-	148,174	148,174	104,750	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	148,174	148,174	104,750	-	-	-	-
	-	-	148,174	148,174	104,750	-	-	-	-



Transportation

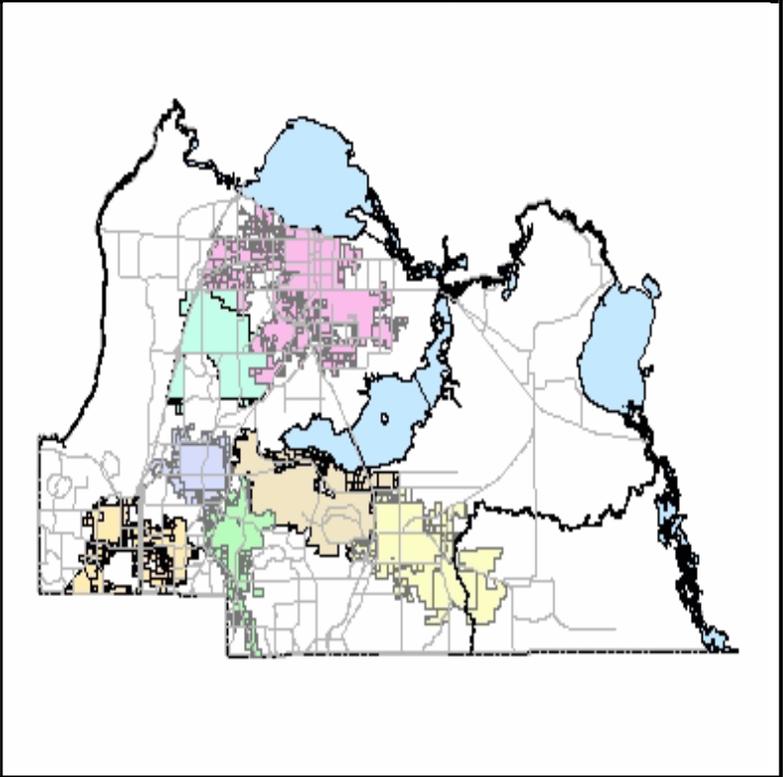
Project Title: Collector Roads Program - GECs		Start Date: October 2004
Project #: 00192006	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2012

Project Location
FROM COUNTYWIDE

Project Description and Scope
VARIOUS GENERAL ENGINEERING CONSULTING ON VARIOUS COLLECTOR ROADS PROJECTS. ACTIVE WORK.

Project Duration
7 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-04	Sep-12
In Progress/On Target		



Project Justification
GENERAL ENGINEERING CONSULTING CONTINUING SERVICES OF A GENERAL NATURE FOR COLLECTOR ROADS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Summary
VARIOUS GENERAL ENGINEERING CONSULTING ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION.

THIS IS AN ONGOING PROJECT, WITH ANNUAL COSTS RISING TO APPROXIMATELY \$250,000 PER YEAR.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000
	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000
	-	-	86,594	187,500	220,000	220,000	250,000	250,000	250,000



Transportation

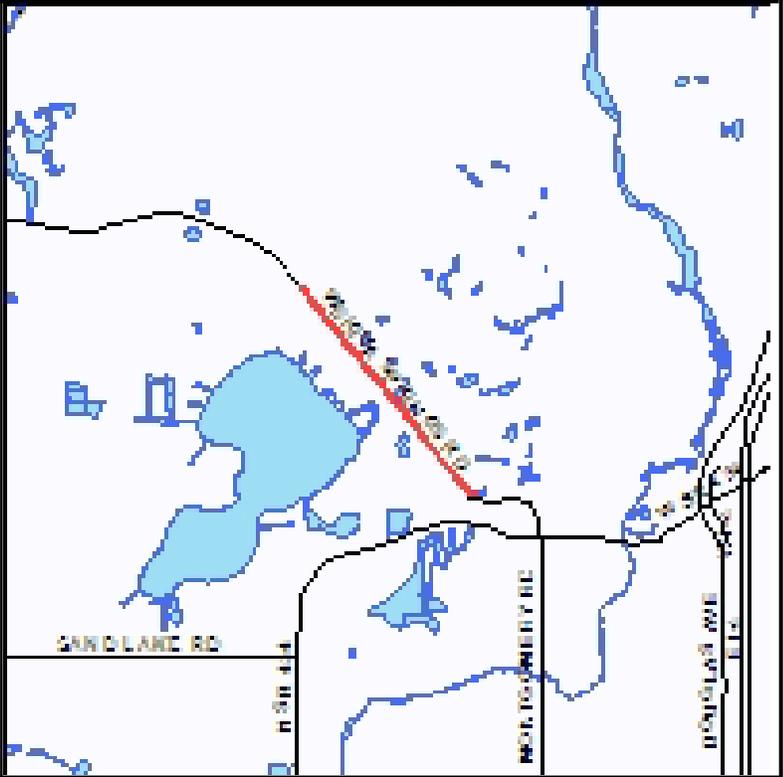
Project Title: WEKIVA SPRINGS RD DRAINAGE IMPROVEMENTS		Start Date: June 2003
Project #: 00192007	District(s): District #3	End Date: June 2008

Project Location
FROM WEKIVA SPRINGS LN TO SABAL PALM DR

Project Description and Scope
CONVERT ROADWAY TO AN URBAN SECTION WITH DRAINAGE IMPROVEMENTS AND SIDEWALKS. THE PROJECT LENGTH IS 1.1 MILES

Project Duration
5 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Jun-03	Nov-06
Construction	Mar-07	Jun-08



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 CHAPTER

Project Summary
DESIGN COMPLETE. CONSTRUCTION SCHEDULED TO START IN FY 2006/2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$4,495,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	7,214	8,735	-	-	-	-	-
Roads	-	-	1,754,145	7,150,611	684,355	-	-	-	-
	-	-	1,761,359	7,159,346	684,355	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	1,761,359	7,159,346	684,355	-	-	-	-
	-	-	1,761,359	7,159,346	684,355	-	-	-	-



Transportation

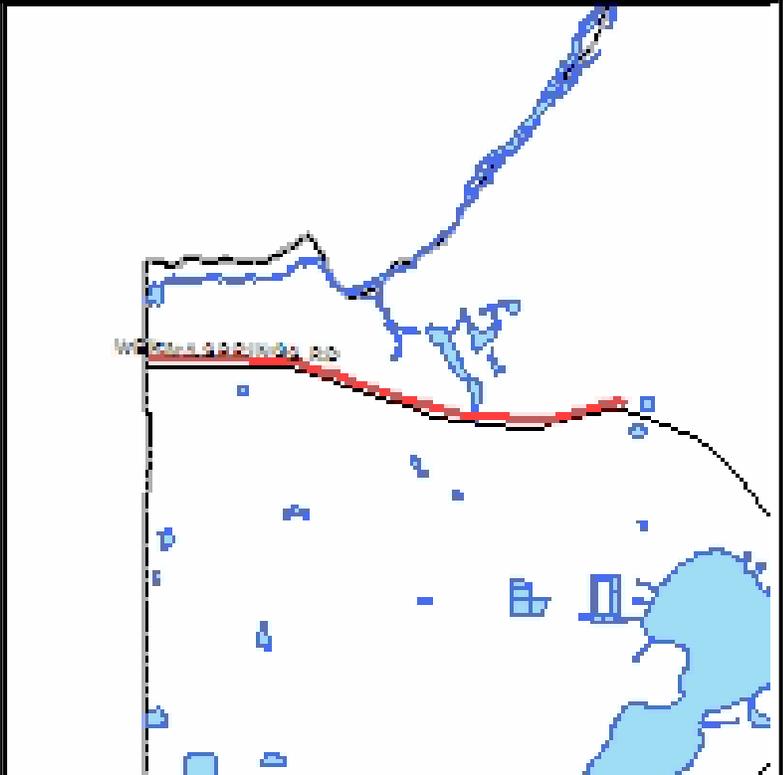
Project Title: WEKIVA SPRINGS RD INTERSECTION IMPROVEMENTS		Start Date: March 2004
Project #: 00192008	District(s): District #3	End Date: December 2008

Project Location
FROM FOX VALLEY DR TO COUNTY LINE

Project Description and Scope
THIS PROJECT WILL CONSIST OF INTERSECTION IMPROVEMENTS, NEW SIDEWALK AND REPLACEMENT OF A PEDESTRIAN BRIDGE. THE PROJECT CORRIDOR LENGTH IS APPROXIMATELY 2.4 MILES

Project Duration
4 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Mar-04	May-06
Construction	Jul-07	Dec-08



Project Justification
THIS PROJECT WILL ADD CAPACITY TO THE ROAD AND IMPROVE 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 Summary
CONSTRUCTION BIDS ARE DUE 08/08/2007

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$1,935,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	2,258	2,259	-	-	-	-	-
Roads	-	-	11,805	12,384	2,183,439	-	-	-	-
	-	-	14,063	14,643	2,183,439	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	14,063	14,643	2,183,439	-	-	-	-
	-	-	14,063	14,643	2,183,439	-	-	-	-



Transportation

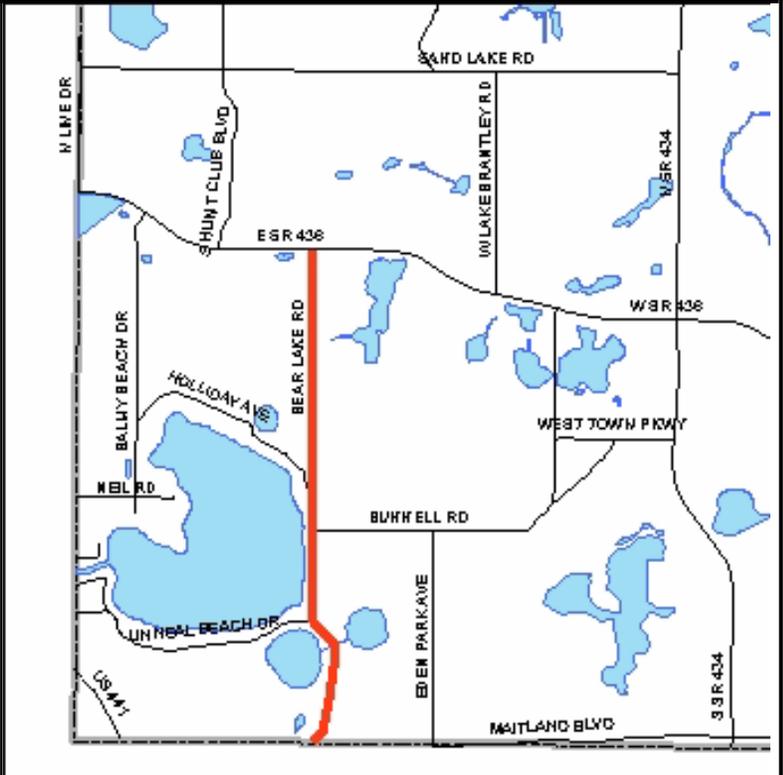
Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS		Start Date: January 2005
Project #: 00192014	District(s): District #3	End Date: September 2008

Project Location
FROM ORANGE COUNTY LINE TO SR 436

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

Project Duration
3 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Jan-05	May-07
Construction Not Yet Applicable	May-07	Sep-08
Right Of Way	Oct-07	Sep-08



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 Summary
CONSTRUCTION BIDS RECEIVED AND BEING REVIEWED. AWARD SET FOR 8/28/07 BCC MEETING. CONSTRUCTION SHOULD BEGIN IN OCTOBER OF 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$3,475,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	84,770	90,174	-	-	-	-	-
Land	-	-	6,030	6,500	-	-	-	-	-
Roads	-	-	3,683	396,763	2,328,654	-	-	-	-
	-	-	94,483	493,437	2,328,654	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	94,483	493,437	2,328,654	-	-	-	-
	-	-	94,483	493,437	2,328,654	-	-	-	-



Transportation

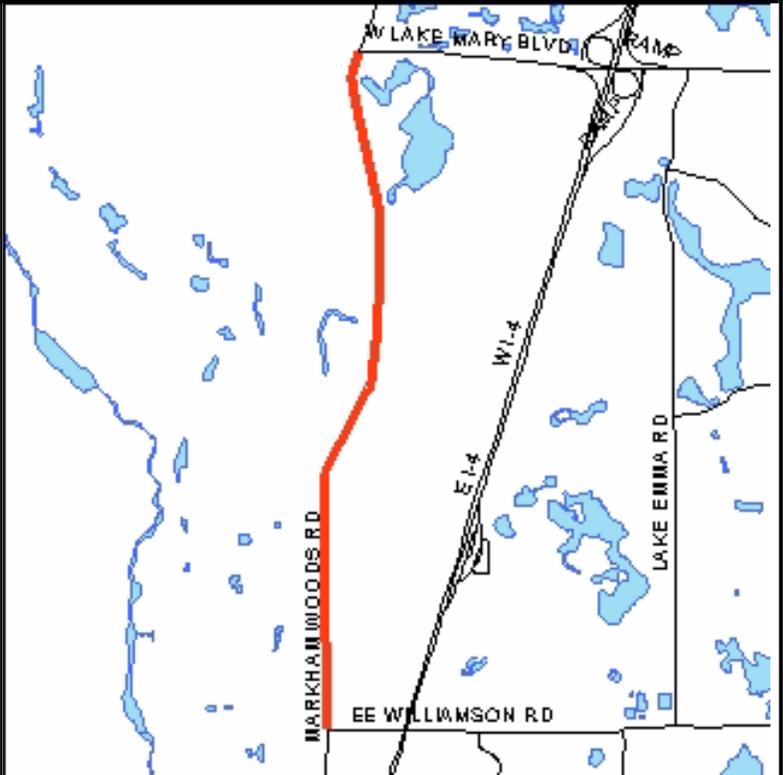
Project Title: Markham Woods Rd (E Williamson to Lake Mary)		Start Date: February 2007
Project #: 00192015	District(s): District #5	End Date: October 2009

Project Location
FROM EE WILLIAMSON TO LAKE MARY BLVD

Project Description and Scope
THIS PROJECT WILL ADD A CENTER TURN LANE FOR A SAFE LEFT TURN ACCESS TO EXISTING SUBDIVISIONS AND DRIVEWAYS. THIS PROJECT WILL ALSO EVALUATE THE EXISTING PAVEMENT AND DETERMINE THE REQUIRED REPAIRS OR REPLACEMENT. THE PROJECT LENGTH IS APPROXIMATELY 3.0 MILES.

Project Duration
2 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Feb-07	Jun-08
Right Of Way	Oct-07	Sep-08
Construction	Oct-08	Oct-09



Project Justification
THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE 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 Summary
PRELIMINARY ENGINEERING STUDY COMPLETE IN FY 2005/2006 UNDER CIP # 192603. , WITH EXPENDITURES RECORDED AS PART OF THE PAVING PROJECTS - VARIOUS PROJECT. DESIGN IN FY 2006/07. THIS PROJECT IS TO BE WORKED IN CONJUNCTION WITH PROJECT #192016

TOTAL COST OF THE DESIGN OF THE PROJECT IS ESTIMATED AT \$300,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	36,216	364,664	110,336	-	-	-	-
Land	-	-	-	-	25,000	-	-	-	-
Roads	-	-	-	-	-	3,150,000	-	-	-
	-	-	36,216	364,664	135,336	3,150,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	36,216	364,664	135,336	3,150,000	-	-	-
	-	-	36,216	364,664	135,336	3,150,000	-	-	-



Transportation

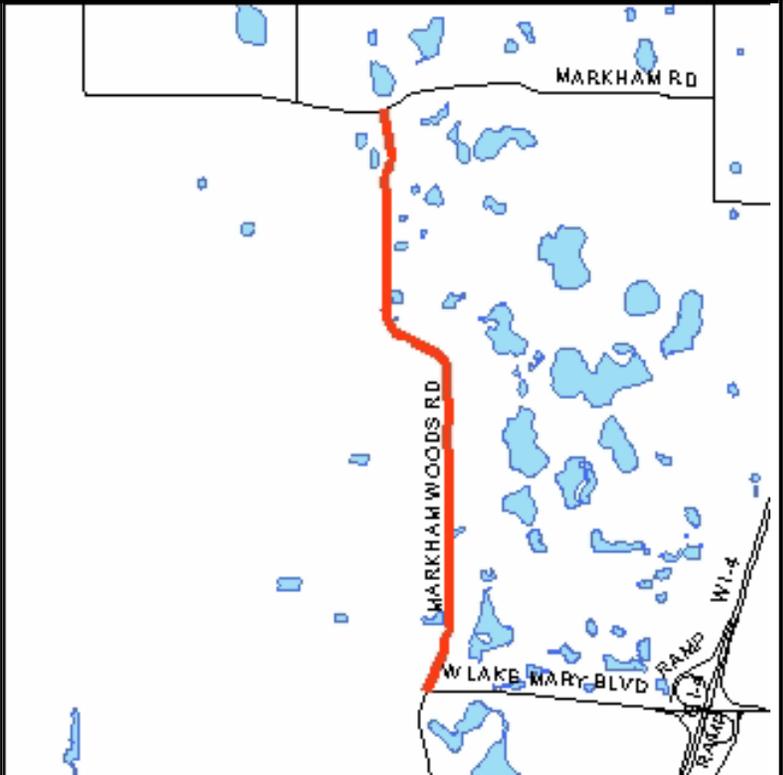
Project Title: MARKHAM WOODS RD PAVEMENT EVALUATION		Start Date: March 2007
Project #: 00192016	District(s): District #5	End Date: September 2011

Project Location
FROM LAKE MARY BLVD TO MARKHAM RD

Project Description and Scope
THIS PROJECT WILL EVALUATE THE CORRIDOR AND DETERMINE THE NEEDED SAFETY AND DRAINAGE IMPROVEMENTS. THIS PROJECT WILL ALSO EVALUATE THE EXISTING PAVEMENT AND DETERMINE THE REQUIRED REPAIRS OR REPLACEMENT. THE PROJECT LENGTH IS APPROXIMATELY 2.5 MILES.

Project Duration
4 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Mar-07	Jul-08
Right Of Way	Oct-09	Sep-10
Construction	Oct-10	Sep-11



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 Summary
PRELIMINARY ENGINEERING STUDY IN FY 2006/2007. THIS STUDY IS TO BE INCLUDED IN THE PROFESSIONAL SERVICES WITH PROJECT #192015.

TOTAL COST OF THE PRELIMINARY ENGINEERING STUDY FOR THE PROJECT IS ESTIMATED AT \$50,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	2,500	47,500	525,000	-	-	-
Land	-	-	-	-	-	-	250,000	-	-
Roads	-	-	-	-	-	-	-	3,000,000	-
	-	-	-	2,500	47,500	525,000	250,000	3,000,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	2,500	47,500	525,000	250,000	3,000,000	-
	-	-	-	2,500	47,500	525,000	250,000	3,000,000	-



Transportation

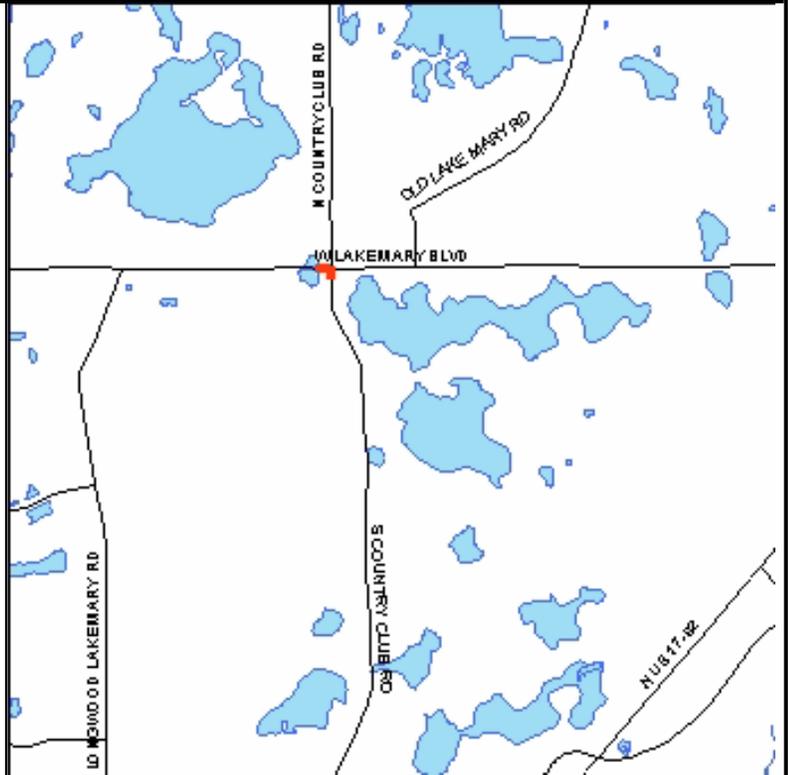
Project Title: LAKE MARY ELEMENTARY SCHOOL PEDESTRIAN OVERPASS		Start Date: November 2005
Project #: 00192401	District(s): District #4	End Date: May 2007

Project Location
FROM NEAR LAKE MARY ELEMENTARY TO COUNTRY CLUB RD

Project Description and Scope
DESIGN-BUILD A 300 FOOT LONG PEDESTRIAN OVERPASS

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Construction In Progress w/ Schedule Delays/Compressions	Nov-05	May-07



Project Justification
THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND 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 & 9.11

Project Summary
CONTRACT AWARDED FOURTH QUARTER FY 2004/2005; WORK WILL BEGIN IN FY 2005/0206. THE COMPANION PROJECT IS THE LAKE MARY BLVD AT RINEHART PEDESTRIAN OVERPASS PROJECT #205401.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$4,000,168.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	1,924,356	2,146,409	100,000	-	-	-	-
	-	-	1,924,356	2,146,409	100,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	1,924,356	2,146,409	100,000	-	-	-	-
	-	-	1,924,356	2,146,409	100,000	-	-	-	-



Transportation

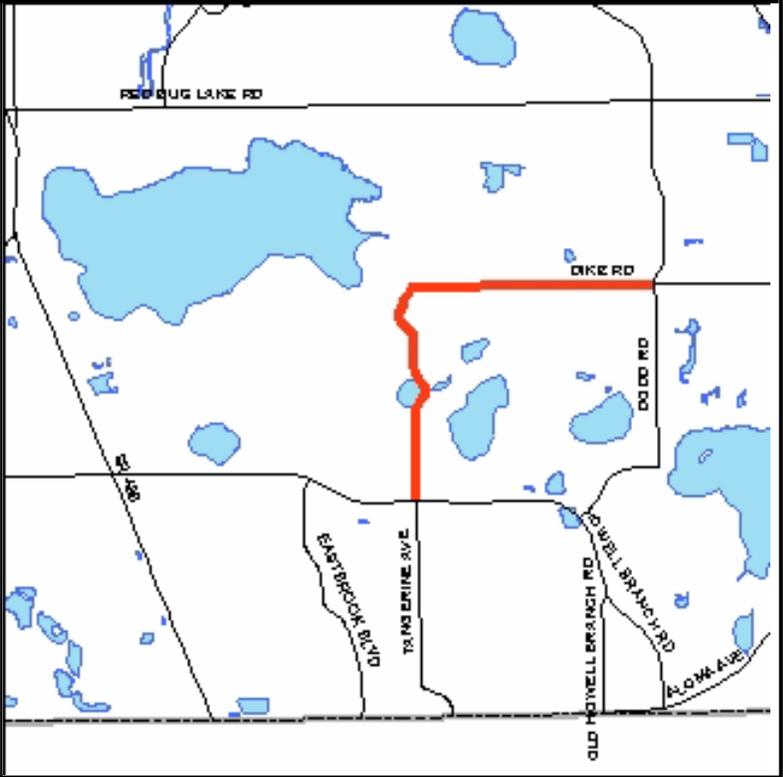
Project Title: Dike Road Sidewalk		Start Date: April 2007
Project #: 00192509	District(s): District #1	End Date: December 2008

Project Location
FROM HOWELL BRANCH RD TO DODD RD

Project Description and Scope
6,300 LINEAR FEET SIDEWALK PROJECT.

Project Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Apr-07	Mar-08
Construction	Apr-08	Dec-08



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 Summary
DESIGN COMPLETE. WORKING ON RIGHT OF WAY ISSUES -- SEVERAL PARCELS NEED TO BE ACQUIRED PRIOR TO CONSTRUCTION. ON-HOLD PENDING ACQUISITION.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$345,220.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	30,019	30,019	84,981	850,000	-	-	-
Land	-	-	-	-	100,000	-	-	-	-
	-	-	30,019	30,019	184,981	850,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	30,019	30,019	184,981	850,000	-	-	-
	-	-	30,019	30,019	184,981	850,000	-	-	-



Transportation

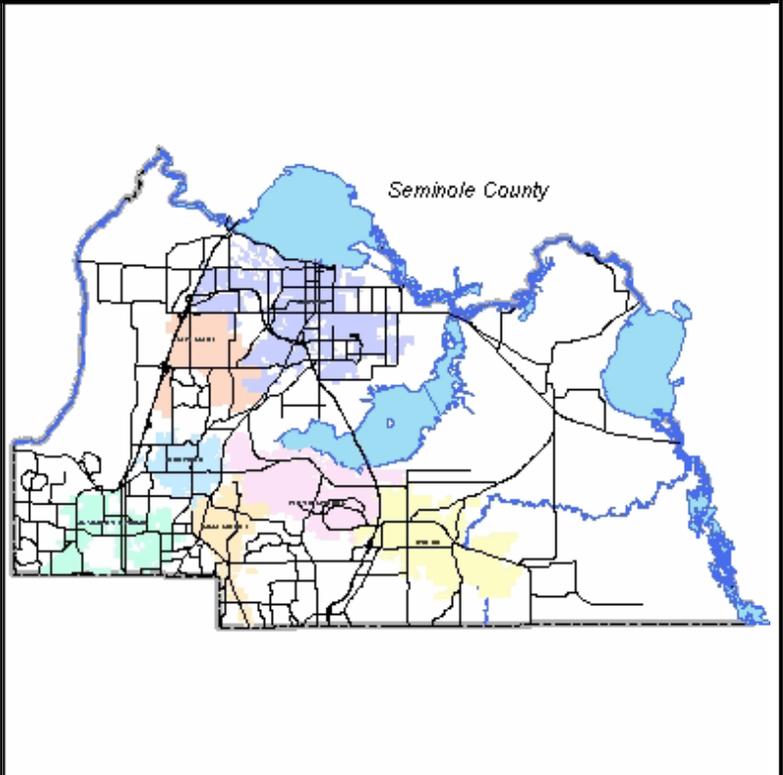
Project Title: County Sidewalk Program - Future Years		Start Date:
Project #: 00192514	District(s): District #1, District #2, District #3, District #4, District #5	End Date:

Project Location
Countywide

Project Description and Scope
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN FUTURE YEARS.

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction Future projects will be identified.		



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 Summary
THIS PROJECT WILL BE DIVIDED INTO INDIVIDUAL SIDEWALK PROJECTS IN THE FUTURE.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000



Transportation

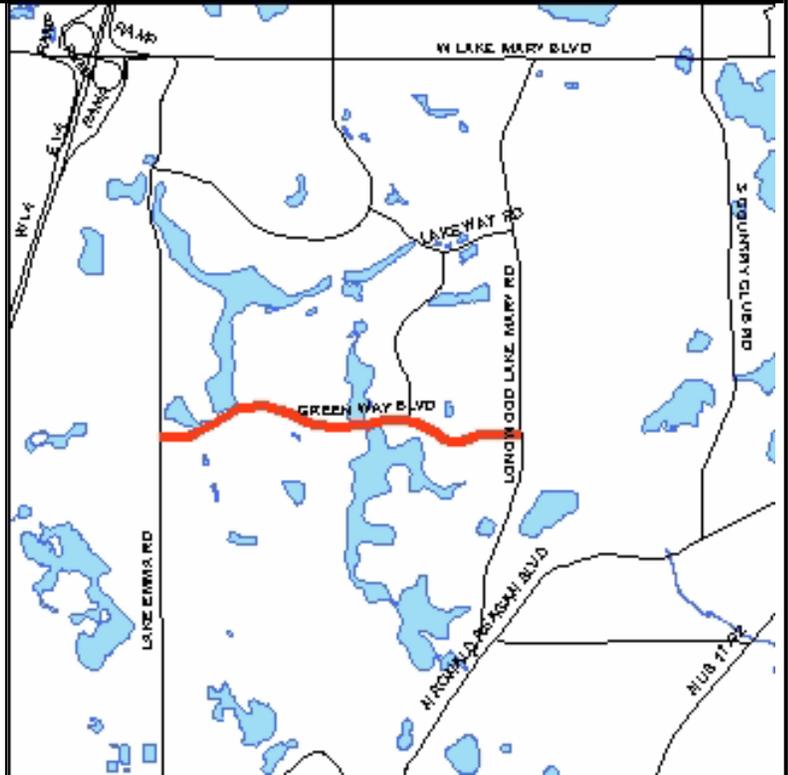
Project Title: GREENWAY BLVD SIDEWALK		Start Date: May 2004
Project #: 00192531	District(s): District #2	End Date: August 2008

Project Location
FROM LAKE EMMA RD TO LONGWOOD LAKE MARY RD

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 7,800 LINEAR FEET OF SIDEWALK.

Project Duration
4 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design	May-04	Sep-07
Construction	Jan-08	Aug-08



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 Summary
DESIGN BETWEEN 60% AND 90% PLANS. WORKING ON ACQUISITION OF EASEMENT WITH HOA

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$350,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	350,000	-	-	-	-
	-	-	-	-	350,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	350,000	-	-	-	-
	-	-	-	-	350,000	-	-	-	-



Transportation

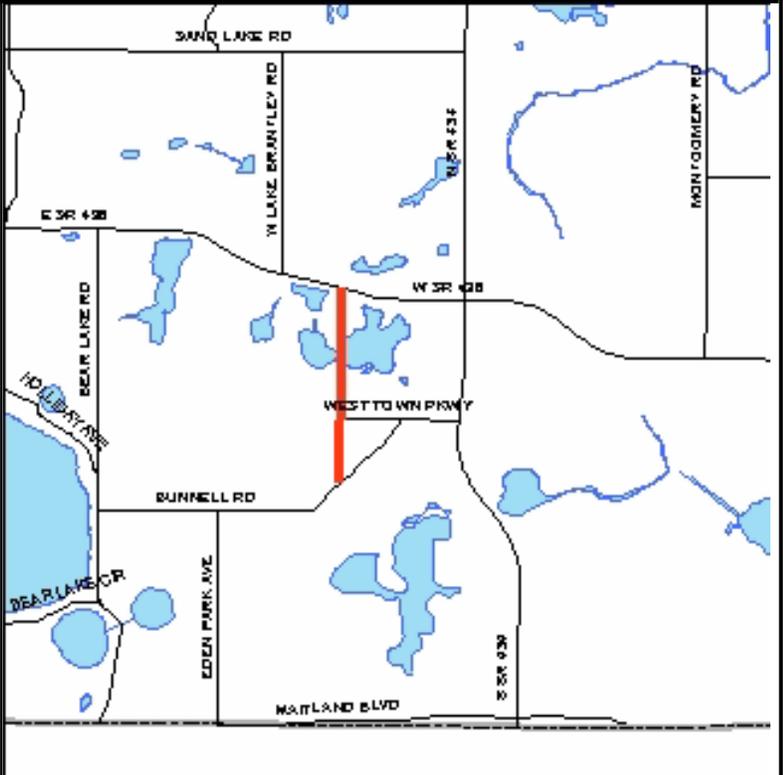
Project Title: PEARL LAKE CSWY SIDEWALK		Start Date: November 2005
Project #: 00192549	District(s): District #3	End Date: November 2007

Project Location
FROM BUNNEL RD TO SR 436

Project Description and Scope
7,100 LINEAR FEET SIDEWALK PROJECT

Project Duration
2 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Nov-05	Jun-06
Construction Not Yet Applicable	Jan-07	Nov-07



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 Summary
CONSTRUCTION UNDERWAY AND TO BE COMPLETE IN SEPTEMBER

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$310,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	857	857	-	-	-	-	-
Construction In Progress	-	-	809,169	836,273	13,727	-	-	-	-
	-	-	810,026	837,130	13,727	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	810,026	837,130	13,727	-	-	-	-
	-	-	810,026	837,130	13,727	-	-	-	-



Transportation

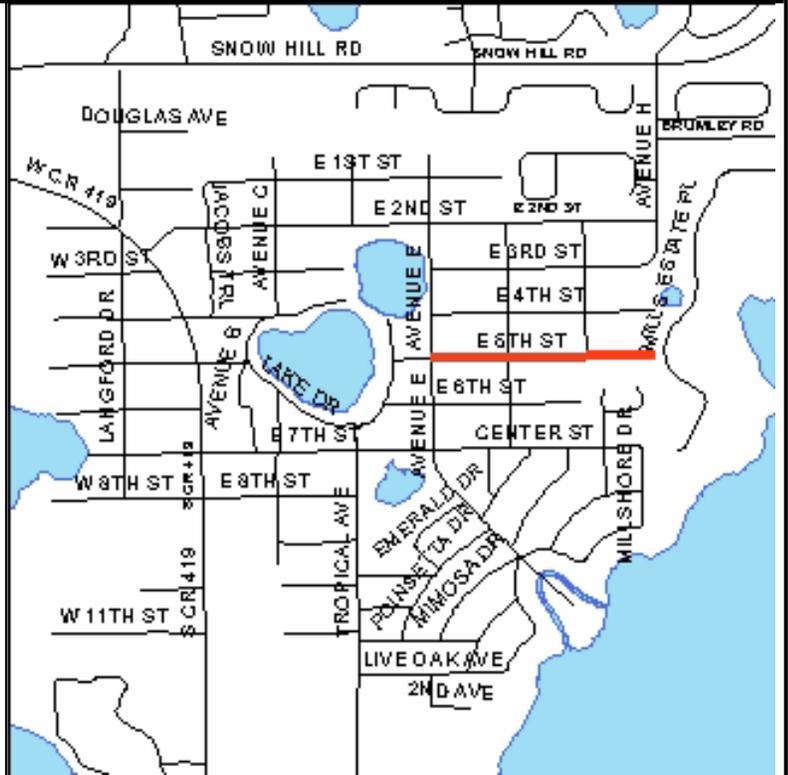
Project Title: CR 419 SIDEWALK		Start Date: April 2007
Project #: 00192550	District(s): District #1	End Date: July 2008

Project Location
FROM E 2ND ST TO SNOWHILL RD

Project Description and Scope
1,300 LINEAR FEET SIDEWALK PROJECT

Project Duration
1 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Apr-07	Sep-07
Construction Not Yet Applicable	Feb-08	Jul-08



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 Summary
DESIGN IN FY2006/2007. CONSTRUCTION IN FY 2007/2008

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$300,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	250,000	-	-	-	-
					250,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	250,000	-	-	-	-
					250,000				



Transportation

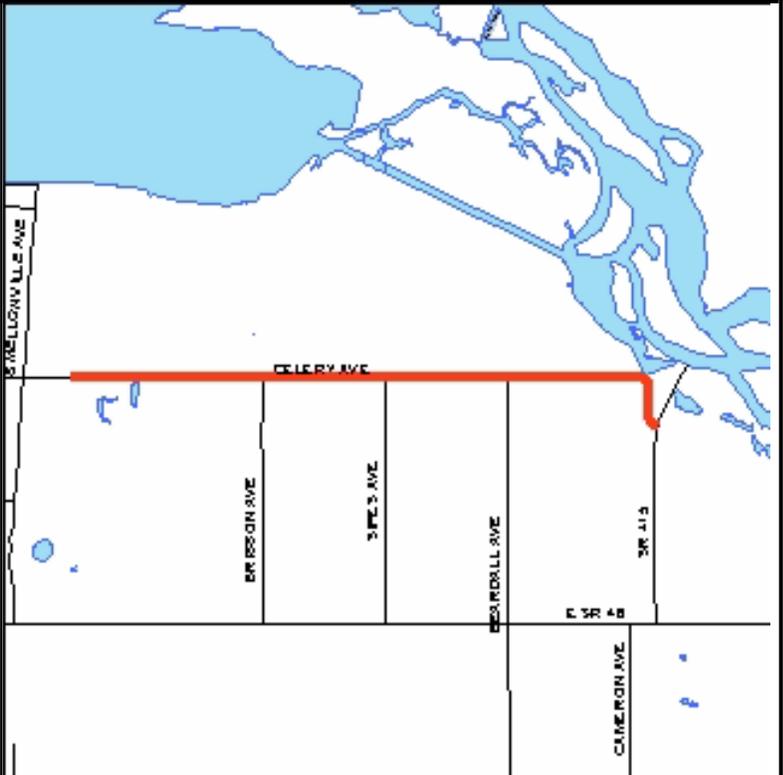
Project Title: CR 415 SIDEWALK		Start Date: October 2006
Project #: 00192552	District(s): District #5	End Date: April 2008

Project Location
FROM SUMMERLIN AVE TO SIPES AVE

Project Description and Scope
4,500 LINEAR FEET SIDEWALK PROJECT

Project Duration
1 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Oct-06	Apr-07
Construction Not Yet Applicable	Aug-07	Apr-08



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 Summary
DESIGN COMPLETE. WAITING ON SJRWMD EXEMPTION. RECEIVED SIDEWALK EASEMENT. CONSTRUCTION TO BEGIN IN AUGUST.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$410,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	33,753	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	378,000	-	-	-	-
	-	-	33,753	50,000	378,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	33,753	50,000	378,000	-	-	-	-
	-	-	33,753	50,000	378,000	-	-	-	-



Transportation

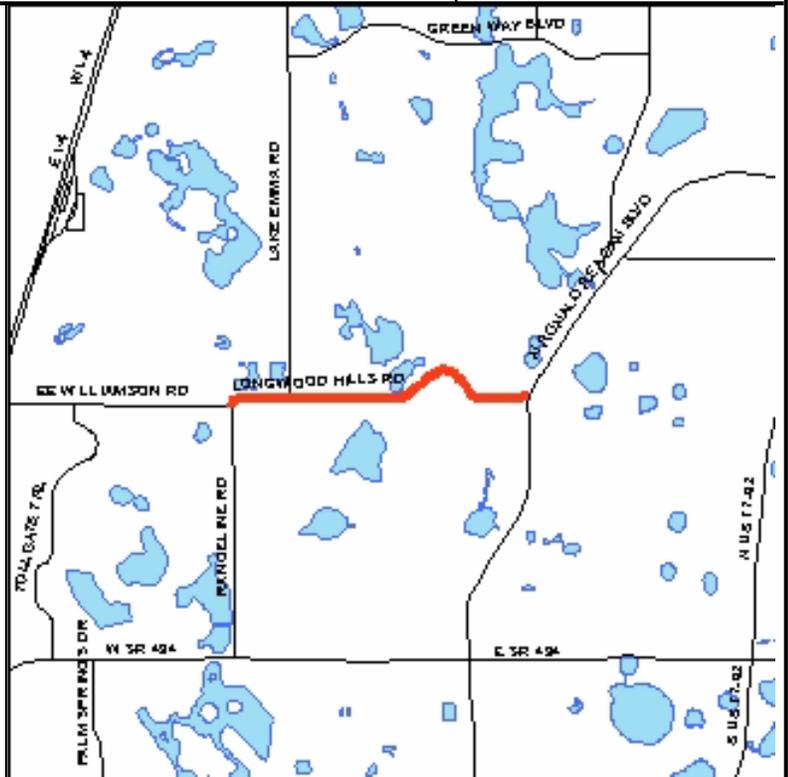
Project Title: LONGWOOD HILLS RD SIDEWALK		Start Date: November 2006
Project #: 00192554	District(s): District #4	End Date: April 2008

Project Location
FROM RANGELINE RD TO CR 427 RONALD REAGAN BLVD

Project Description and Scope
3,300 LINEAR FEET SIDEWALK PROJECT

Project Duration
1 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Nov-06	Apr-07
Construction	Jul-07	Apr-08



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 Summary
CONSTRUCTION BIDS DUE THE BEGINNING OF AUGUST.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$350,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	49,958	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	315,000	-	-	-	-
	-	-	49,958	50,000	315,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	49,958	50,000	315,000	-	-	-	-
	-	-	49,958	50,000	315,000	-	-	-	-



Transportation

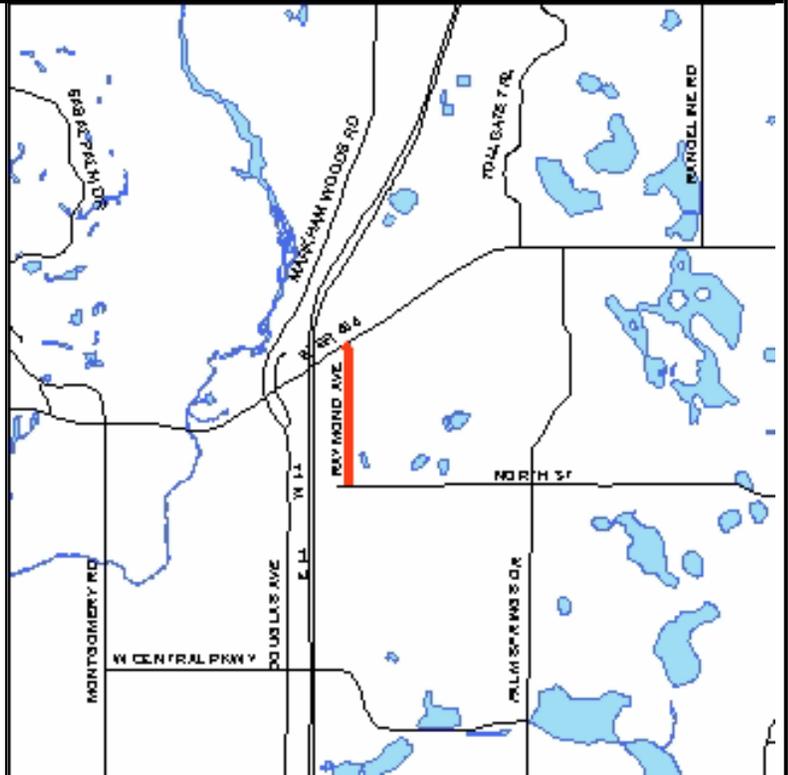
Project Title: RAYMOND AVE SIDEWALK		Start Date: November 2006
Project #: 00192556	District(s): District #4	End Date: December 2007

Project Location
FROM NORTH ST TO SR 434

Project Description and Scope
5,000 LINEAR FEET SIDEWALK PROJECT

Project Duration
1 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Nov-06	Apr-07
Construction Not Yet Applicable	Jun-07	Dec-07



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 Summary
CONSTRUCTION AND TO BE COMPLETE IN OCTOBER 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$380,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	42,598	50,000	-	-	-	-	-
Construction In Progress	-	-	72,382	197,500	149,000	-	-	-	-
	-	-	114,979	247,500	149,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	114,979	247,500	149,000	-	-	-	-
	-	-	114,979	247,500	149,000	-	-	-	-



Transportation

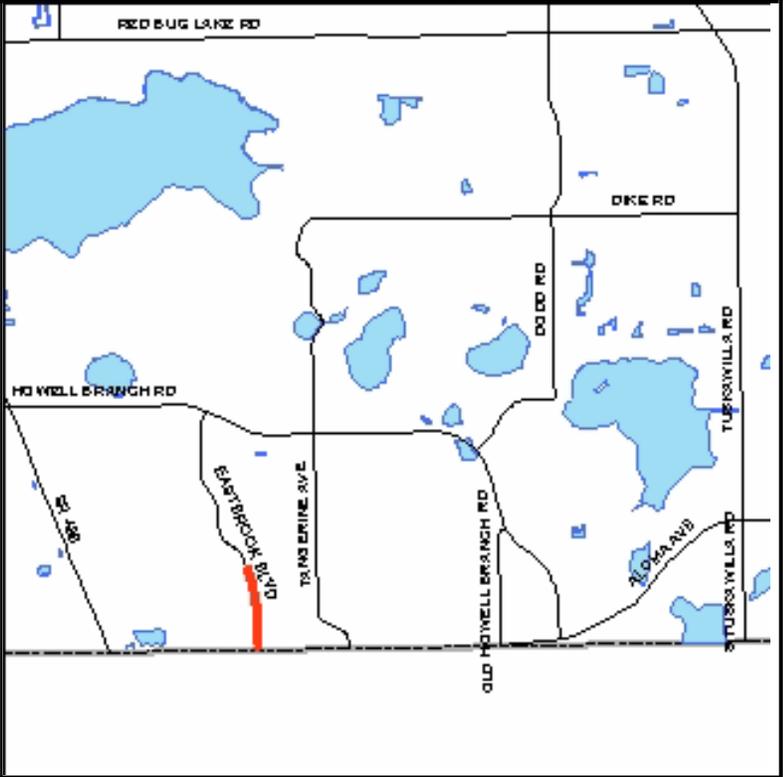
Project Title: BADRIELLA LN SIDEWALK		Start Date: December 2006
Project #: 00192557	District(s): District #1	End Date: March 2008

Project Location
FROM TUSKAWILLA RD TO BROOKS LANE

Project Description and Scope
4,000 LINEAR FEET SIDEWALK PROJECT ON BOTH SIDES

Project Duration
1 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Dec-06	Jun-07
Construction Not Yet Applicable	Jul-07	Mar-08



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 Summary
DESIGN COMPLETE. CONSTRUCTION TO BEGIN SETPEMBER 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$370,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	37,891	50,000	-	-	-	-	-
Construction In Progress	-	-	-	286,000	50,000	-	-	-	-
	-	-	37,891	336,000	50,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	37,891	336,000	50,000	-	-	-	-
	-	-	37,891	336,000	50,000	-	-	-	-



Transportation

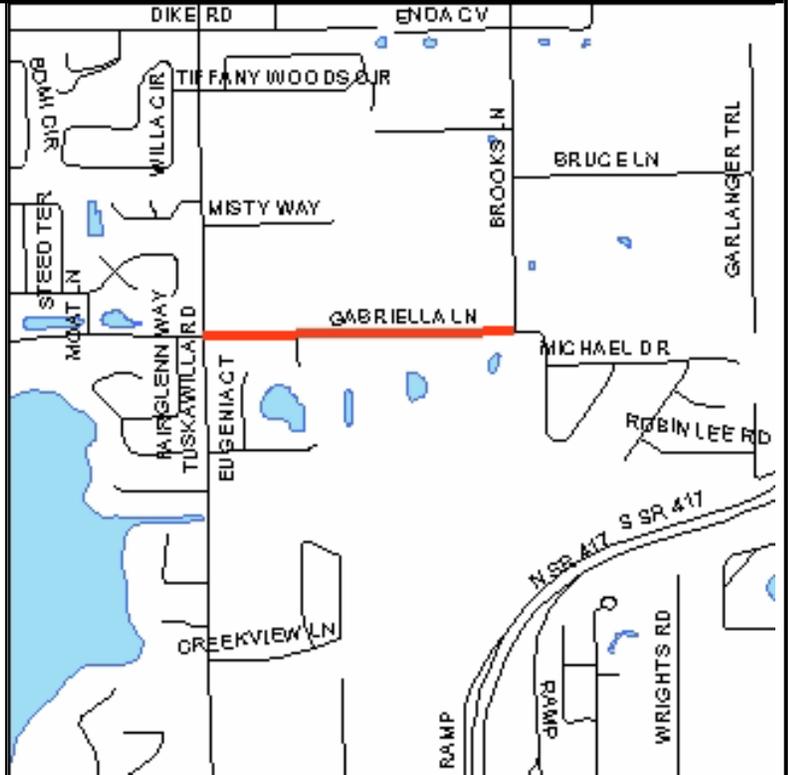
Project Title: EASTBROOK BLVD SIDEWALK		Start Date: November 2006
Project #: 00192558	District(s): District #1	End Date: November 2007

Project Location
FROM SEAGRAPE DR TO AUSTRALIAN CIR

Project Description and Scope
2,000 LINEAR FEET SIDEWALK PROJECT

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Nov-06	Apr-07
Construction Not Yet Applicable	Jun-07	Nov-07



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 Summary
DESIGN COMPLETE. CONSTRUCTION UNDERWAY.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$250,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	27,343	50,000	-	-	-	-	-
Construction In Progress	-	-	75,907	185,000	25,000	-	-	-	-
	-	-	103,250	235,000	25,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	103,250	235,000	25,000	-	-	-	-
	-	-	103,250	235,000	25,000	-	-	-	-



Transportation

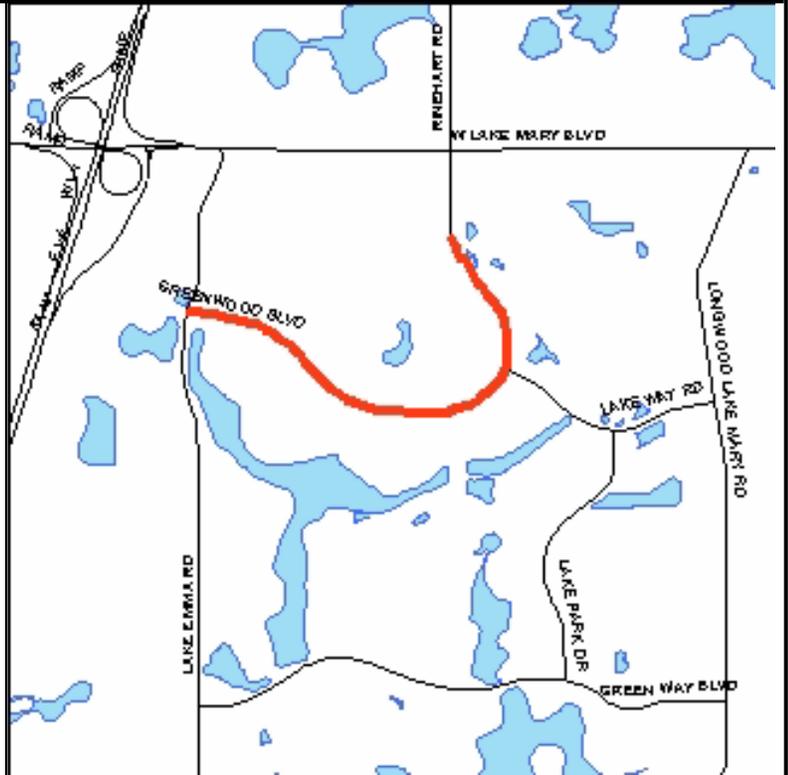
Project Title: GREENWOOD SIDEWALK		Start Date: December 2006
Project #: 00192560	District(s): District #4	End Date: August 2008

Project Location
FROM LAKE EMMA RD TO SUN DR

Project Description and Scope
4,700 LINEAR FEET SIDEWALK ON BOTH SIDES

Project Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design	Dec-06	Aug-07
Construction	Jan-08	Aug-08
Not Yet Applicable		



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 Summary
100% DESIGN PLANS DUE. FINAL PLANS DUE IN AUGUST 2007. COORDINATING WITH MULTIPLE HOA'S TO ACQUIRE EASEMENTS.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$450,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	50,000	50,000	-	-	-	-	-
Construction In Progress	-	-	4,681	8,953	411,047	-	-	-	-
	-	-	54,681	58,953	411,047	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	54,681	58,953	411,047	-	-	-	-
	-	-	54,681	58,953	411,047	-	-	-	-



Transportation

Project Title: NORTH LINE DR SIDEWALK		Start Date: January 2007
Project #: 00192564	District(s):	End Date: September 2008

Project Location

FROM SAND LAKE RD TO SR 436

Project Description and Scope

2500 LINEAR FEET OF SIDEWALK TO BE CONSTRUCTED.

Project Duration

1 YEARS 8 MONTHS

Project Phases and Status

	Start	Finish
Design	Jan-07	Jan-08
Construction	Feb-08	Sep-08



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.

Project Summary

DESIGN DELAYED DUE TO THE ADDITIONAL SERVICES REQUEST FOR DESIGN OF THE RETAINING WALL ADJACENT TO THE RETENTION POND. DESIGN TO BE COMPLETED IN JANUARY OF 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	19,498	58,000	-	-	-	-	-
Construction In Progress	-	-	-	-	400,000	-	-	-	-
	-	-	19,498	58,000	400,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	19,498	58,000	400,000	-	-	-	-
	-	-	19,498	58,000	400,000	-	-	-	-



Transportation

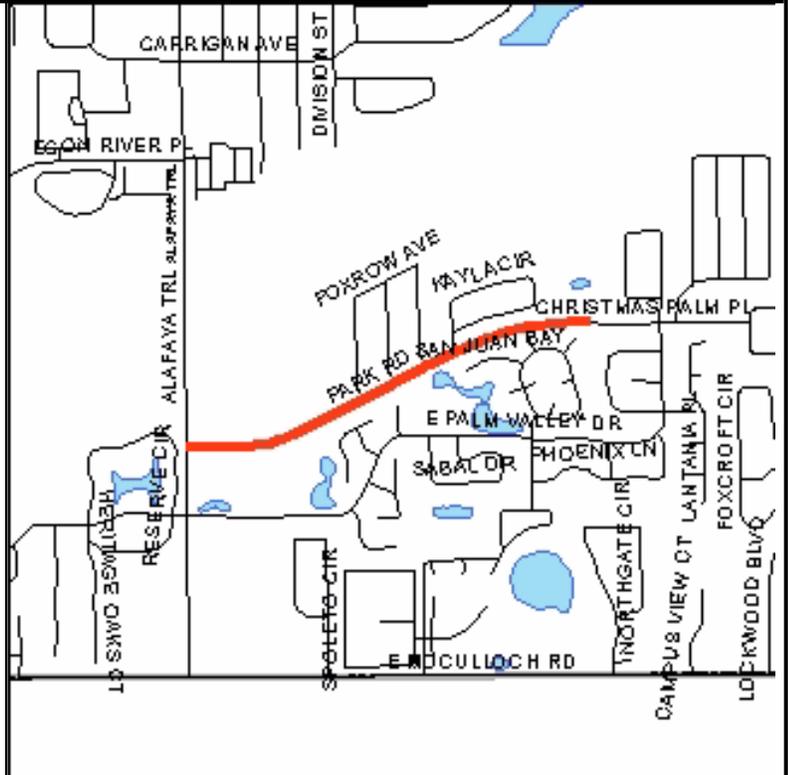
Project Title: PARK DR SIDEWALK		Start Date: October 2006
Project #: 00192572	District(s): District #1	End Date: December 2007

Project Location
FROM ALAFAYA TR TO SEMINOLE AVE

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 2,000 LINEAR FEET OF SIDEWALK.

Project Duration
1 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-06	Oct-07
Construction	Sep-07	Dec-07
Not Yet Applicable		



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 Summary
DESIGN AND CONSTRUCTION IN FY 2006/2007. DESIGN BEING DONE IN HOUSE.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$150,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	100,000	-	-	-	-
	-	-	-	50,000	100,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	50,000	100,000	-	-	-	-
	-	-	-	50,000	100,000	-	-	-	-



Transportation

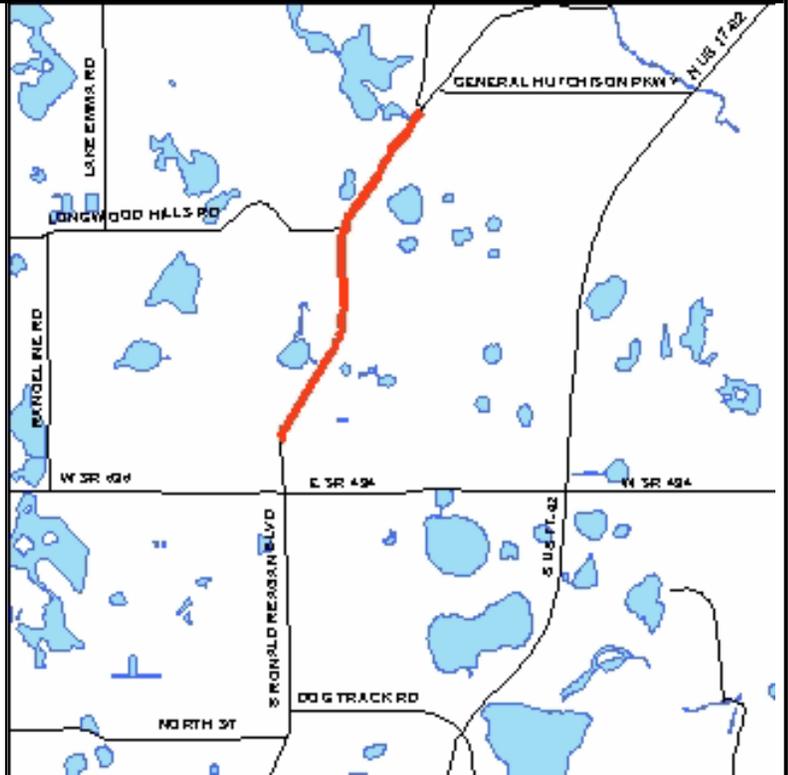
Project Title: CR 427 SIDEWALK		Start Date: November 2006
Project #: 00192573	District(s): District #4	End Date: February 2008

Project Location
FROM CHURCH AVE TO GENERAL HUTCHINGSON PKWY

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 8,000 LINEAR FEET OF 8 FOOT WIDE SIDEWALK.

Project Duration
1 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design Not Yet Applicable	Nov-06	May-07
Construction Not Yet Applicable	Sep-07	Feb-08



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 Summary
DESIGN AND CONSTRUCTION IN FY 2006/2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$650,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	28,880	50,000	-	-	-	-	-
Construction In Progress	-	-	-	-	630,000	-	-	-	-
	-	-	28,880	50,000	630,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	28,880	50,000	630,000	-	-	-	-
	-	-	28,880	50,000	630,000	-	-	-	-



Transportation

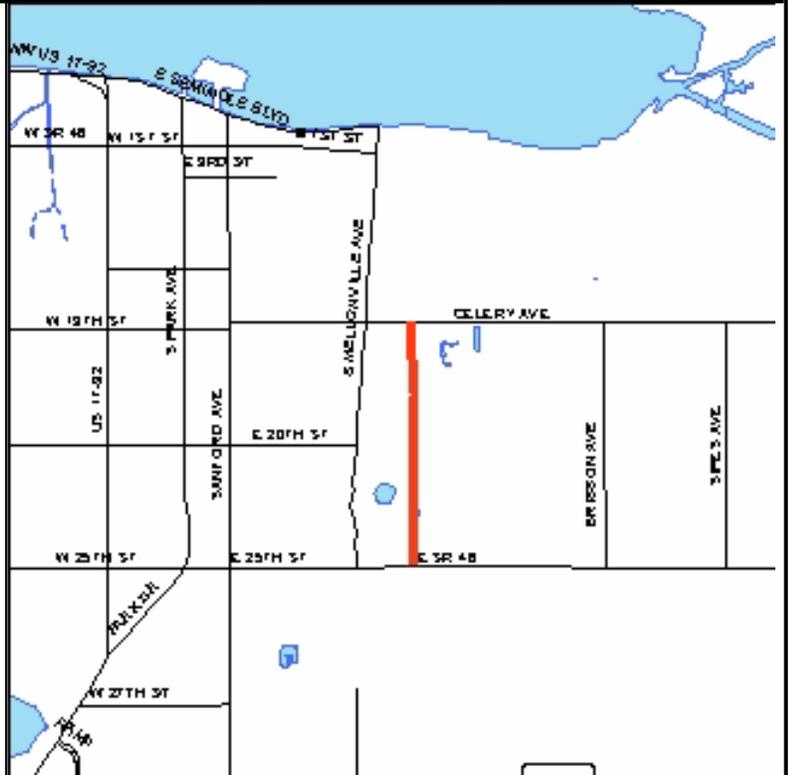
Project Title: SUMMERLINE AVE SIDEWALK		Start Date: December 2006
Project #: 00192574	District(s): District #5	End Date: April 2008

Project Location
FROM SR 46 TO CELERY AVE

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

Project Duration
1 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design	Dec-06	Jun-07
Construction	Aug-07	Apr-08



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 Summary
DESIGN COMPLETE. CONSTRUCTION TO BEGIN IN AUGUST 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$400,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	47,157	50,000	-	-	-	-	-
Construction In Progress	-	-	-	3,355	364,145	-	-	-	-
	-	-	47,157	53,355	364,145	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	47,157	53,355	364,145	-	-	-	-
	-	-	47,157	53,355	364,145	-	-	-	-



Transportation

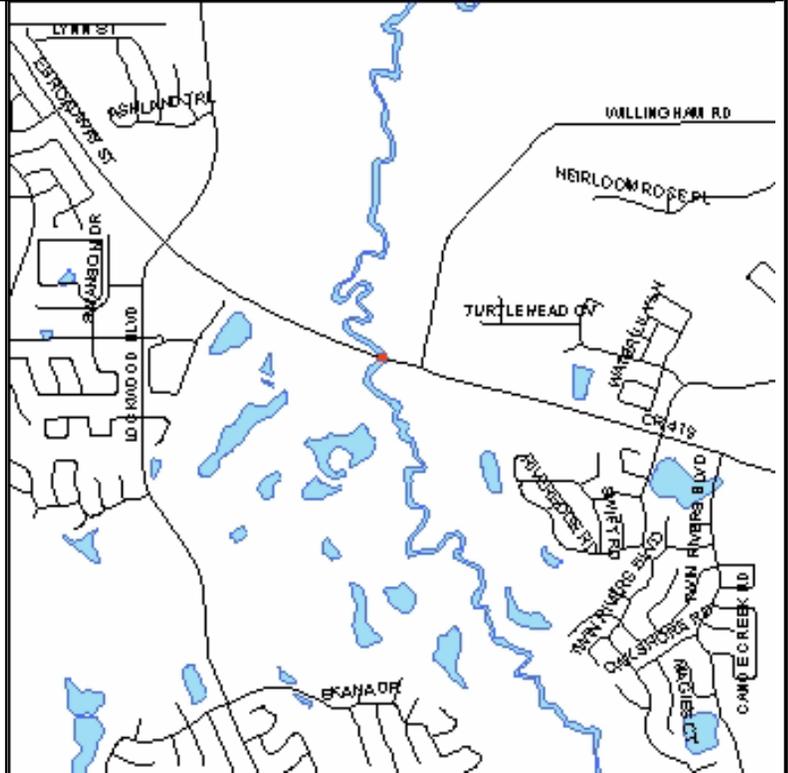
Project Title: CR 419 AT ECONLOCKHATCHEE BRIDGE PEDESTRIAN SAFETY		Start Date: April 2007
Project #: 00192581	District(s): District #1	End Date: September 2007

Project Location
FROM AT BRIDGE TO AT BRIDGE

Project Description and Scope
BUILD A BARRIER WALL AND SIDEWALK TO PROTECT PEDESTRIANS.

Project Duration
0 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Construction In Progress / On Target	Apr-07	Sep-07



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 Summary
THE CONSTRUCTION FOR THIS PROJECT IS UNDERWAY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	916,538	985,923	43,092	-	-	-	-
	-	-	916,538	985,923	43,092	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	916,538	985,923	43,092	-	-	-	-
	-	-	916,538	985,923	43,092	-	-	-	-



Transportation

Project Title: West 27th Street Sidewalk		Start Date: October 2007
Project #: 00192582	District(s): District #5	End Date: September 2009

Project Location

FROM US 17-92 TO SANFORD AVE

Project Description and Scope

CONSTRUCT 3,000 LINEAR FEET OF SIDEWALK ON NORTH SIDE OF WEST 27TH ST FROM US 17-92 TO SANFORD AVE

Project Duration

1 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-07	May-08
Right Of Way	Nov-07	Dec-08
Construction	Jul-08	Sep-09



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 Summary

DESIGN, RIGHT-OF-WAY AND CONSTRUCTION PHASES ARE SCHEDULED FOR FY2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
					425,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	425,000	-	-	-	-
					425,000	-	-	-	-



Transportation

Project Title: Airport Boulevard Sidewalk		Start Date: November 2007
Project #: 00192583	District(s): District #5	End Date: March 2009

Project Location

FROM US 17-92 TO SANFORD AVE

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 6,000 LINEAR FEET OF SIDEWALK, MISSING GAPS ON BOTH SIDES AND REPLACING CRACKED AND/OR SUB-STANDARD EXISTING SIDEWALK ON AIRPORT BLVD FROM U.S. HWY 17/92 TO SANFORD AVE.

Project Duration

1 YEARS 4 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Right Of Way	Nov-07	Aug-08
Construction	Nov-08	Mar-09



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 Summary

DESIGN AND RIGHT-OF-WAY PHASES ARE SCHEDULED TO BEGIN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	600,000	-	-	-
Land	-	-	-	-	100,000	-	-	-	-
	-	-	-	-	195,000	600,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	195,000	600,000	-	-	-
	-	-	-	-	195,000	600,000	-	-	-



Transportation

Project Title: County Road 46A Sidewalk		Start Date: November 2007
Project #: 00192584	District(s): District #5	End Date: October 2008

Project Location

FROM RIDGEWOOD AVE TO US 17-92

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 3,200 LINEAR FEET OF SIDEWALK ON THE SOUTH SIDE OF CR 46A FROM RIDGEWOOD AVENUE TO US HWY 17-92.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Right Of Way	Nov-07	May-08
Construction	Jul-08	Oct-08



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 Summary

DESIGN, RIGHT-OF-WAY AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	250,000	-	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
					375,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	375,000	-	-	-	-
					375,000				



Transportation

Project Title: CR 419 SIDEWALK MISSING GAP		Start Date: November 2007
Project #: 00192585	District(s): District #1	End Date: March 2008

Project Location

FROM 750 EAST OF ACADEMY AVE TO 350 FEET EAST

Project Description and Scope

THIS PROJECT WILL REMOVE AND REPLACE 350 LINEAR FEET OF SIDEWALK ON C.R. 419 750 FT EAST OF ACADEMY AVE. EXISTING SIDEWALK IS TOO CLOSE TO ROADWAY.

Project Duration

0 YEARS 4 MONTHS

Project Phases and Status

	Start	Finish
Construction	Nov-07	Mar-08



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 Summary

CONSTRUCTION IS SCHEDULED TO BEGIN FY2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	50,000	-	-	-	-
	-	-	-	-	50,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	50,000	-	-	-	-
	-	-	-	-	50,000	-	-	-	-



Transportation

Project Title: Eagle Circle Missing Gaps Sidewalk		Start Date: November 2007
Project #: 00192586	District(s): District #1	End Date: May 2009

Project Location

FROM RED BUG LAKE RD TO EAGLE CIR NORTH

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 11,000 LINEAR FEET OF SIDEWALK, THIS INCLUDES MISSING GAPS ON BOTH SIDES OF EAGLE CIRCLE NORTH FROM RED BUG LAKE RD TO EAGLE BLVD AND MISSING GAPS ON EAGLE CIRCLE SOUTH FROM EAGLE BLVD TO EAGLE CIRCLE NORTH.

Project Duration

1 YEARS 6 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	Jul-08
Construction	Nov-08	May-09



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 Summary

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

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	850,000	-	-	-
	-	-	-	-	95,000	850,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	95,000	850,000	-	-	-
	-	-	-	-	95,000	850,000	-	-	-



Transportation

Project Title: Geneva Area Sidewalk		Start Date: November 2007
Project #: 00192588	District(s): District #2	End Date: July 2009

Project Location
FROM 1ST ST TO LAKE GENEVA RD TO E MAIN ST BACK TO 1S ST

Project Description and Scope
CONSTRUCT 9,000 LINEAR FEET OF SIDEWALK ON EAST SIDE OF 1ST ST. TO LAKE GENEVA RD, SOUTH AND WEST SIDES OF LAKE GENEVA RD TO EAST MAIN ST, NORTH SIDE OF EAST MAIN STREET BACK TO 1ST ST., TO MAKE A COMPLETE LOOP AROUND LAKE GENEVA.

Project Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	May-09
Right Of Way	Nov-07	Oct-08
Construction	Nov-08	Jul-09



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 Summary
DESIGN AND RIGHT-OF-WAY PHASE IS SCHEDULED TO BEGIN IN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	700,000	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
	-	-	-	-	145,000	700,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	145,000	700,000	-	-	-
	-	-	-	-	145,000	700,000	-	-	-



Transportation

Project Title: Jackson Street Sidewalk		Start Date: November 2007
Project #: 00192590	District(s): District #3	End Date: October 2008

Project Location

FROM SR 436 TO MERRITT ST

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 1,500 LINEAR FEET OF SIDEWALK ON EAST SIDE OF JACKSON ST FROM SR 436 TO MERRITT ST.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Construction	Jul-08	Oct-08



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 Summary

DESIGN AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY2007.2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	160,000	-	-	-	-
					235,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	235,000	-	-	-	-
					235,000				



Transportation

Project Title: Markham Road Sidewalk		Start Date: November 2007
Project #: 00192591	District(s): District #5	End Date: October 2008

Project Location
FROM RAMBLING RIVER DR TO EXISTING NATURAL TRAIL

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 850 LINEAR FEET OF SIDWALK ON WEST SIDE OF LONGWOOD MARKHAM RD, SOUTH FROM RAMBLING RIVER DRIVE TO EXISTING NATURAL TRAIL.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	May-08
Right Of Way	Jan-08	May-08
Construction	Jul-08	Oct-08



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 Summary

DESIGN & CONSTRUCTION PHASE FUNDED IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	50,000	-	-	-	-
Construction In Progress	-	-	-	-	100,000	-	-	-	-
					150,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
					150,000				



Transportation

Project Title: Midway Elementary School Area Sidewalk		Start Date: November 2007
Project #: 00192592	District(s): District #5	End Date: May 2009

Project Location
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 Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	Jul-08
Construction	Nov-08	May-09



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 Summary
DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	95,000	-	-	-	-
Construction In Progress	-	-	-	-	-	500,000	-	-	-
	-	-	-	-	95,000	500,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	95,000	500,000	-	-	-
	-	-	-	-	95,000	500,000	-	-	-



Transportation

Project Title: Ronald Reagan Boulevard (CR 427) Sidewalk		Start Date: November 2007
Project #: 00192593	District(s): District #2	End Date: April 2008

Project Location
FROM GENERAL JC HUTCHISON PWKY TO COUNTRY CLUB RD SOUTH

Project Description and Scope
CONSTRUCT 5,300 LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF RONALD REAGAN BLVD FROM GENERAL J.C. HUTCHISON PKWY TO COUNTRY CLUB ROAD SOUTH.

Project Duration
0 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	May-07
Construction	Jul-08	Apr-08



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 Summary
DESIGN AND CONSTRUCTION PHASES IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	70,000	-	-	-	-
Construction In Progress	-	-	-	-	480,000	-	-	-	-
	-	-	-	-	550,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	550,000	-	-	-	-
	-	-	-	-	550,000	-	-	-	-



Transportation

Project Title: SNOW HILL RD SIDEWALK		Start Date: September 2007
Project #: 00192594	District(s): District #1	End Date: October 2008

Project Location

FROM MEDALLION PL TO AVENUE H

Project Description and Scope

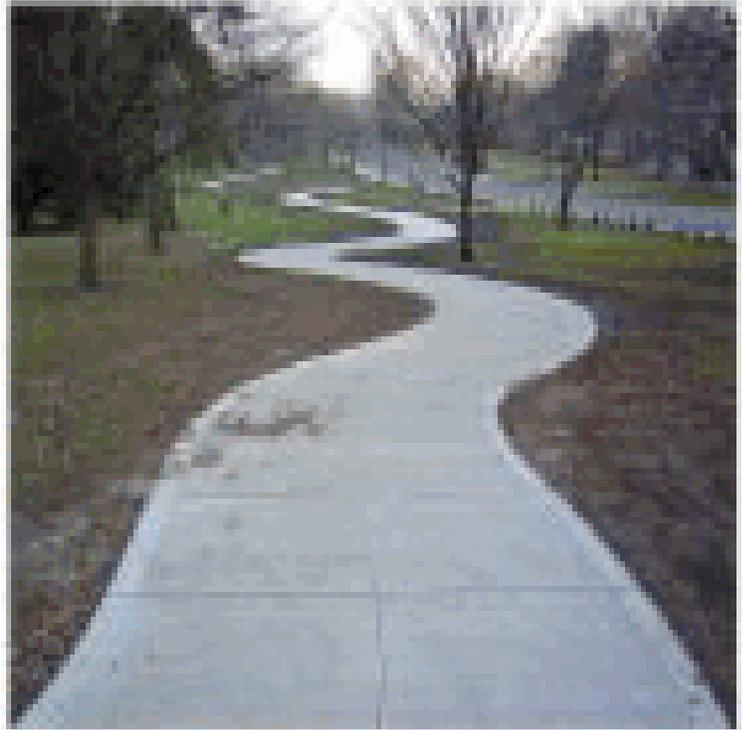
CONSTRUCT 1,500 LINEAR FEET OF SIDEWALK ON NORTH SIDE OF SNOW HILL ROAD FROM MEDALLION PLACE TO AVENUE H.

Project Duration

1 YEARS 1 MONTHS

Project Phases and Status

	Start	Finish
Design	Sep-07	Feb-08
Construction	Mar-08	Oct-08



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 Summary

WORK ORDER IN PROCESS. DESIGN TO START IN AUGUST OF 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	35,814	14,186	-	-	-	-
Construction In Progress	-	-	-	-	160,000	-	-	-	-
	-	-	-	35,814	174,186	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	35,814	174,186	-	-	-	-
	-	-	-	35,814	174,186	-	-	-	-



Transportation

Project Title: Stefanik Road and Moyeses Road Sidewalk		Start Date: November 2007
Project #: 00192595	District(s): District #1	End Date: October 2008

Project Location

FROM HOWELL BRANCH RD TO HOLLY RD

Project Description and Scope

CONSTRUCT 1,300 LINEAR FEET OF SIDEWALK ON WEST SIDE OF STEFANIK RD AND 1,300 LINEAR FEET ON EAST SIDE OF MOYESSES FROM HOWELL BRANCH TO HOLLY RD.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Construction	Jul-08	Oct-08



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 Summary

DESIGN AND CONSTRUCTION PHASES ARE SCHEDULED IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	200,000	-	-	-	-
					275,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	275,000	-	-	-	-
					275,000				



Transportation

Project Title: Upsala Road Sidewalk		Start Date: November 2007
Project #: 00192596	District(s): District #5	End Date: May 2009

Project Location

FROM ST JOHNS PWKY TO CENTRAL PARK DR

Project Description and Scope

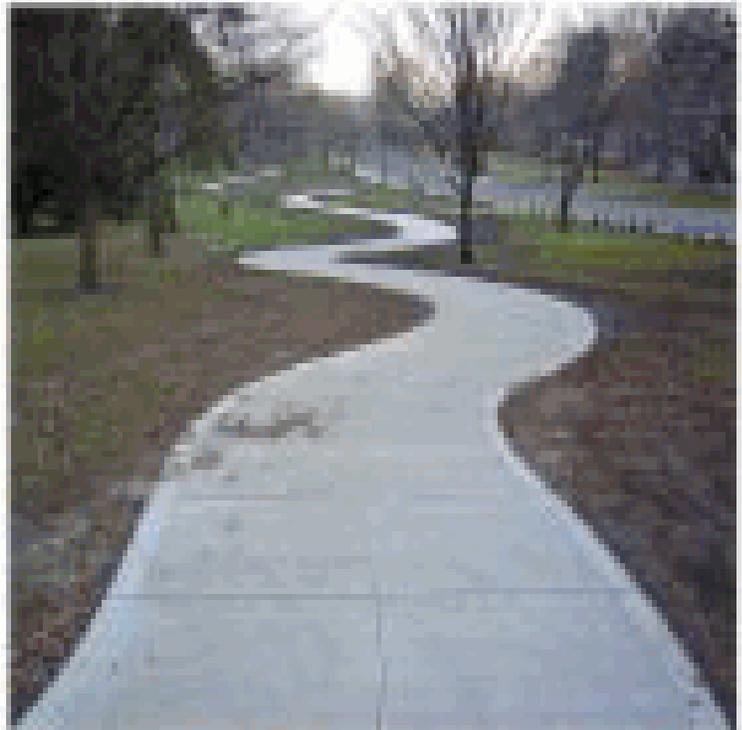
CONSTRUCT 2,700 LINEAR FEET OF SIDEWALK ON NORTH/EAST SIDE AND 2,900 LINEAR FEET ON SOUTH/WEST SIDE OF UPSALA RD FROM ST. JOHN'S PKWY TO CENTRAL PARK DR.

Project Duration

1 YEARS 6 MONHTS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Right Of Way	Nov-07	Oct-08
Construction	Nov-08	May-09



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 Summary

DESIGN, RIGHT-OF-WAY PHASE FUNDED IN FY2007/2008. CONSTRUCTION PHASE FUNDED IN FY2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	75,000	-	-	-	-
Construction In Progress	-	-	-	-	-	600,000	-	-	-
Land	-	-	-	-	50,000	-	-	-	-
	-	-	-	-	125,000	600,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	125,000	600,000	-	-	-
	-	-	-	-	125,000	600,000	-	-	-



Transportation

Project Title: Sidewalk Truncated Domes Retrofit		Start Date: October 2007
Project #: 00192597	District(s): Countywide	End Date: September 2008

Project Location
Countywide

Project Description and Scope
THIS PROJECT IS DESIGN TO PROVIDES FUNDS TO INSTALL TRUNCATED DOMES ON SIDEWALK RAMPS TO BRING INTO COMPLIANCE WITH AMERICANS WITH DISABLILITIES ACT (ADA) REQUIREMENTS. THIS WILL USED COUNTYWIDE WITH INTERSECTION IMPROVEMENTS COUNTYWIDE. SEVERAL LOCATIONS ARE PLANNED, NORTH ST. PHASE 1, NORTH ST. PHASE 2, SEMINOLE AVE., ANCHOR RD., WEST WEKIVA TRL, BRISSON AVE., HUNT CLUB BLVD., OLD HOWELL BRANCH RD., SIPES AVE, E. LAKE BRANTLEY RD.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	217,000	-	-	-	-
	-	-	-	-	217,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	217,000	-	-	-	-
	-	-	-	-	217,000	-	-	-	-



Transportation

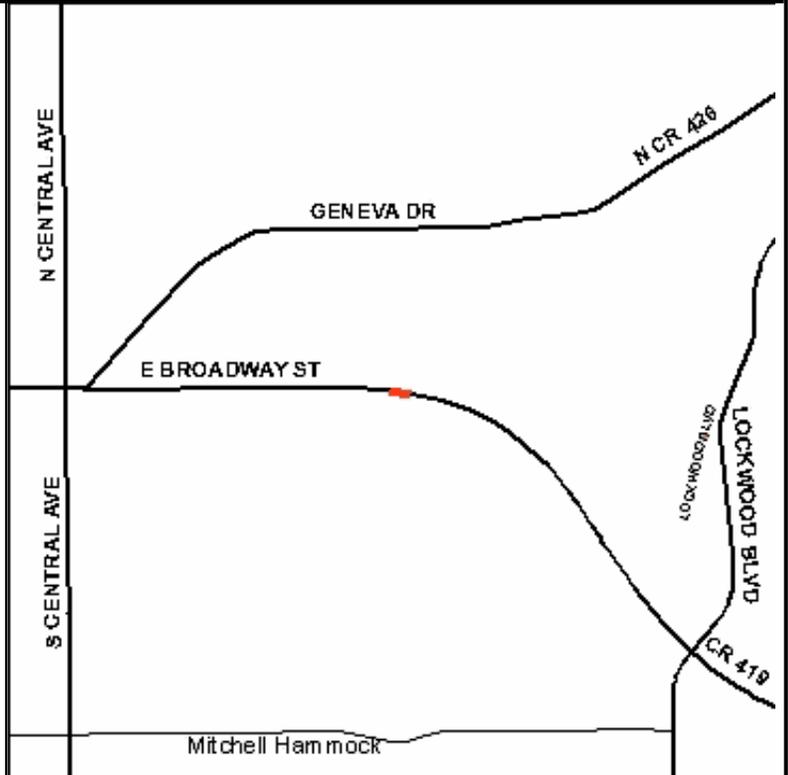
Project Title: OVIEDO CR 419 AT REED AVE SIDEWALK		Start Date: September 2007
Project #: 00192598	District(s): District #1	End Date: September 2008

Project Location
FROM REED AVE TO 380' EAST

Project Description and Scope
CONSTRUCT A 380' LINEAR FOOT SIDEWALK ON THE SOUTH SIDE OF CR 419 FROM REED AVENUE GOING EAST. THIS PROJECT WILL ACCOMPLISH RELOCATION OF AN EXISTING SIDEWALK SEGMENT WHICH RUNS IMMEDIATELY BESIDE A COLLECTOR ROADWAY WITHOUT ADEQUATE SEPARATION FOR PEDESTRIAN SAFETY. THIS SIDEWALK CORRIDOR IS USED BY STUDENTS OF JACKSON HEIGHTS MIDDLE SCHOOL.

Project Duration
1 YEAR 0 MONTH

Project Phases and Status	Start	Finish
Design	Sep-07	Mar-08
Construction	Mar-08	Sep-08



Project Justification
THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY FOR NEIGHBORHOODS AND SCHOOLS; 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 Summary
THE DESIGN PHASE FOR THIS PROJECT IS SCHEDULED TO BEGIN IN FY 2006/2007 AND CONSTRUCTION BEGINNING IN FY 2007/2008. DESIGN FUNDING RECEIVED FROM THE CITY OF OVIEDO IN FY 2006/2007. THE PROJECTED SUBSTANTIAL COMPLETION FOR THIS JOB IS JULY 2008 TO ACCOMODATE THE START OF THE 2008 SCHOOL YEAR. PROJECT COST AND FEASIBILITY ASSUME THAT THIS MINOR SIDEWALK IMPROVEMENT WILL NOT IMPACT ADJACENT WETLANDS AND THAT IT WILL QUALIFY FOR A PERMIT EXEMPTION FROM THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT.

PROJECT COSTS AND FEASIBILITY ASSUME THAT THIS MINOR SIDEWALK IMPROVEMENT WILL NOT IMPACT ADJACENT WETLANDS AND THAT IT WILL QUALIFY FOR A PERMIT EXEMPTION FROM THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	18,990	-	-	-	-
Construction In Progress	-	-	-	-	75,000	-	-	-	-
	-	-	-	-	93,990	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	93,990	-	-	-	-
	-	-	-	-	93,990	-	-	-	-



Transportation

Project Title: East Hillcrest Street / Alpine Street Sidewalk		Start Date: November 2007
Project #: 00192599	District(s): District #4	End Date: April 2010

Project Location

FROM VIRGINIA AVE TO EVERGREEN AVE

Project Description and Scope

THIS PROJECT WILL CONSTRUCT NEW SIDEWALK ON E HILLCREST ST FROM VIRGINIA AVE TO JUST EAST OF PALM SPRINGS DR AND ON ALPINE ST FROM JUST EAST OF PALM SPRINGS DR TO EVERGREEN AVE. THIS TOTAL LENGTH OF NEW SIDEWALK IS APPROXIMATELY 4500 LINEAR FEET.

Project Duration

2 YEARS 5 MONTHS

Project Phases and Status

	Start	Finish
Design	Nov-07	May-08
Construction	Nov-09	Apr-10



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 Summary

DESIGN PHASE IN FY 2007/2008 AND CONSTRUCTION PHASE FUNDED IN FY 2009/2010. THIS PROJECT IS FUNDED THROUGH THE FLORIDA DEPARTMENT OF TRANSPORTATION LAP PROGRAM

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	50,000	-	-	-	-
Construction In Progress	-	-	-	-	-	-	359,106	-	-
	-	-	-	-	50,000	-	359,106	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works Grants	-	-	-	-	50,000	-	359,106	-	-
	-	-	-	-	50,000	-	359,106	-	-



Transportation

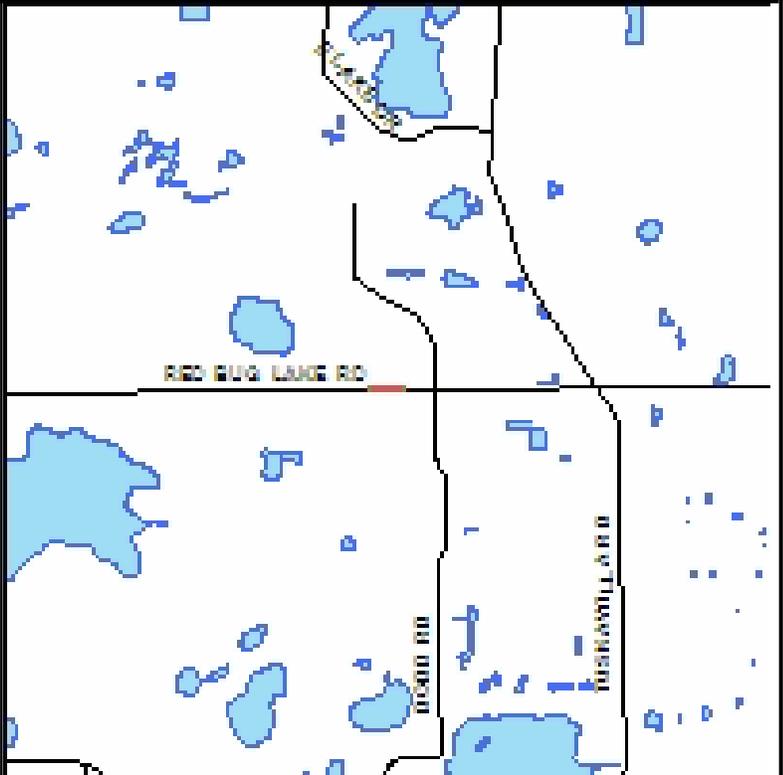
Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS		Start Date: September 2005
Project #: 00196901	District(s): District #1	End Date: February 2009

Project Location
FROM RED BUG LAKE RD

Project Description and Scope
DESIGN-BUILD PEDESTRIAN OVERPASS.

Project Duration
3 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Right Of Way Negotiations in Progress	Sep-05	Dec-06
Construction	Feb-07	Feb-09



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 Summary
PROJECT OUT TO BID. START CONSTRUCTION BY SEPT 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$4,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	33,883	3,966,117	-	-	-	-
	-	-	-	33,883	3,966,117	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	33,883	3,966,117	-	-	-	-
	-	-	-	33,883	3,966,117	-	-	-	-



Transportation

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD		Start Date: October 2007
Project #: 00197001	District(s): District #5	End Date: September 2011

Project Location
FROM FULTON RD TO I-4

Project Description and Scope
CITY OF SANFORD PROJECT

Project Duration
3 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-11
Deferred To Future		



Project Justification
THIS IS A CITY OF SANDFORD PROJECT.

Project Summary
MET WITH THE CITY TO CLARIFY PROPOSED PROJECTS. THE CITY WILL PROVIDE THE INFORMATION IN A FEW MONTHS ONCE IT WORKS OUT ITS PRIORITIES AND SUBMITS THE NEEDS ASSESSMENT FOR REIMBURSEMENT.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,900,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	2,900,000	-	-	-	-
					2,900,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	2,900,000	-	-	-	-
					2,900,000				



Transportation

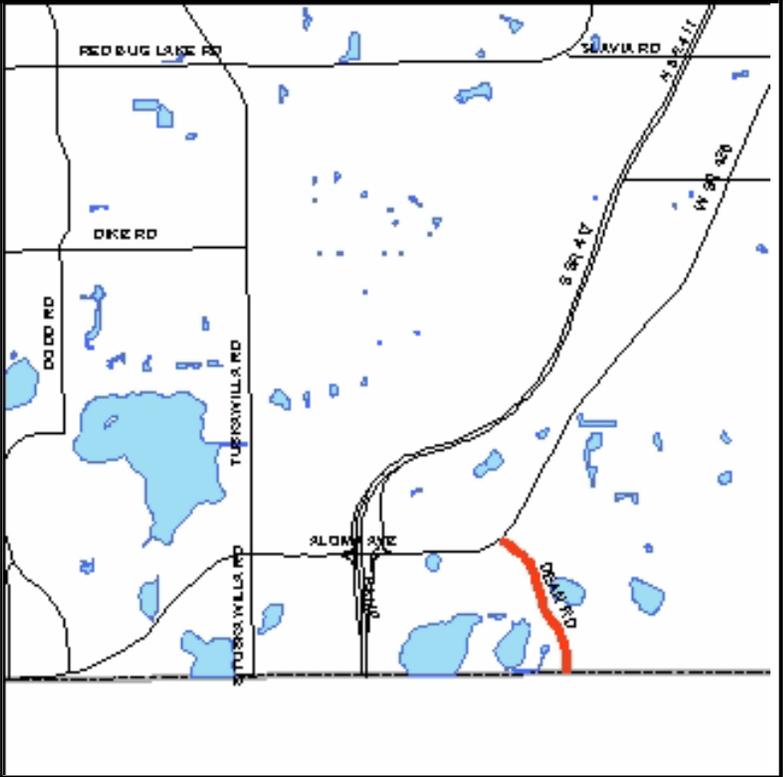
Project Title: Dean Road - SR 426 to Orange County Line		Start Date: October 2008
Project #: 00198101	District(s): District #1	End Date: September 2012

Project Location
FROM SR 426 TO ORANGE COUNTY LINE

Project Description and Scope
THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

Project Duration
5 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-08	Sep-09
Right Of Way	Oct-09	Sep-12
Construction	Oct-10	Sep-12



Project Justification
THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN AS DETAILED IN VISION 2020. A GUIDE TO THE JOURNY AHEAD REVISED JUNE 8,2004. TRA 1.6.

Project Summary
DESIGN SCHEDULED TO BEGIN FY 2008/2009. TO BEGIN ADVERTISING FOR DESIGN CONSULTANT IN FALL 2008.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$12,002,425.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	980,000	-	-	-
Land	-	-	-	-	-	-	-	4,000,000	-
Roads	-	-	-	-	-	-	-	-	7,500,000
						980,000		4,000,000	7,500,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	980,000	-	4,000,000	7,500,000
						980,000		4,000,000	7,500,000



Transportation

Project Title: CR 419 Widening Lanes		Start Date: July 2008
Project #: 00198102	District(s): District #2	End Date: April 2014

Project Location

FROM SNOWHILL RD TO ORANGE COUNTY LINE

Project Description and Scope

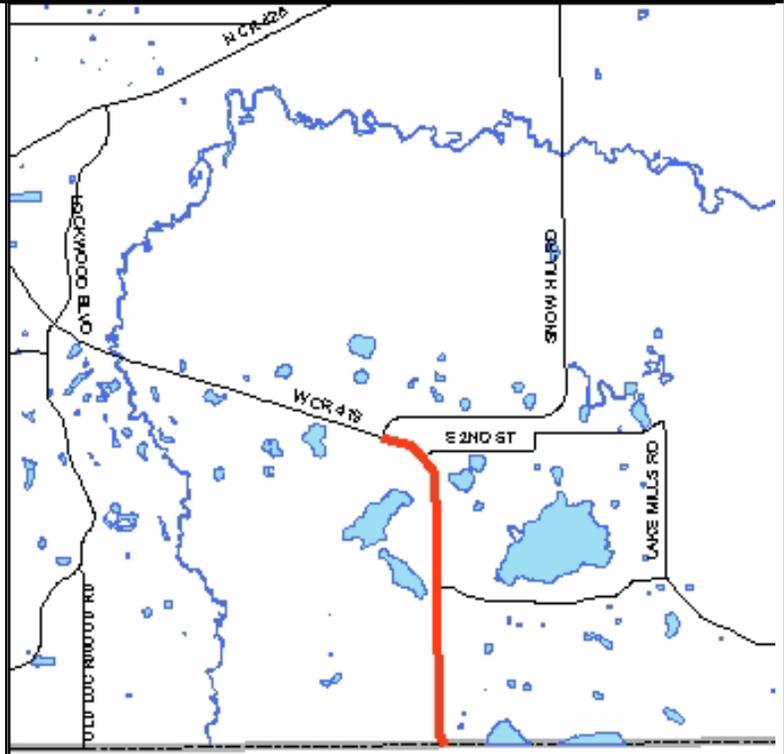
THIS PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE APPROXIMATE PROJECT LENGTH IS 2.6 MILES.

Project Duration

5 YEARS 9 MONTHS

Project Phases and Status

	Start	Finish
Design	Jul-08	Jul-10
Right Of Way	Jul-10	Dec-11
Construction	Apr-12	Apr-14



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 Summary

DESIGN SCHEDULED FOR FY 2007/2008. TO BEGIN ADVERTISING FOR DESIGN CONSULTANT IN WINTER 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	1,400,000	-	-	-	-
Land	-	-	-	-	-	-	5,000,000	-	-
Roads	-	-	-	-	-	-	-	15,000,000	-
	-	-	-	-	1,400,000	-	5,000,000	15,000,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	1,400,000	-	5,000,000	15,000,000	-
	-	-	-	-	1,400,000	-	5,000,000	15,000,000	-



Transportation

Project Title: PLUMOSA AVE RAILROAD CROSSING		Start Date: May 2006
Project #: 00202317	District(s): District #4	End Date: September 2007

Project Location			
Project Description and Scope UPGRADE OF SURFACE RAILROAD CROSSING			
Project Duration 1 YEARS 4 MONTHS			
Project Phases and Status			
Design In Process	Start May-06	Finish Sep-07	
Construction In Progress/On Target	Start Jan-07	Finish Sep-07	

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 Summary
CSX RAILROAD PRELIMINARY DESIGN AGREEMENT IS COMPLETE. A CONSTRUCTION AGREEMENT WAS REVISED BY SEMINOLE COUNTY ATTORNEY AND IS WITH CSX RAILROAD FOR ADJUSTMENT. CONSTRUCTION IS NOW SLATED FOR FY 2006/2007. CONSTRUCTION. THE CONSTRUCTION AGREEMENT IS SCHEDULED FOR BCC AGENDA JUN 12, 2007 FY 2006/2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$300,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	13,443	39,348	-	-	12,500	-	-	-	-
Roads	58,996	132,677	132,418	132,418	142,582	-	-	-	-
	72,439	172,025	132,418	132,418	155,082	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	72,439	172,025	132,418	132,418	155,082	-	-	-	-
	72,439	172,025	132,418	132,418	155,082	-	-	-	-



Transportation

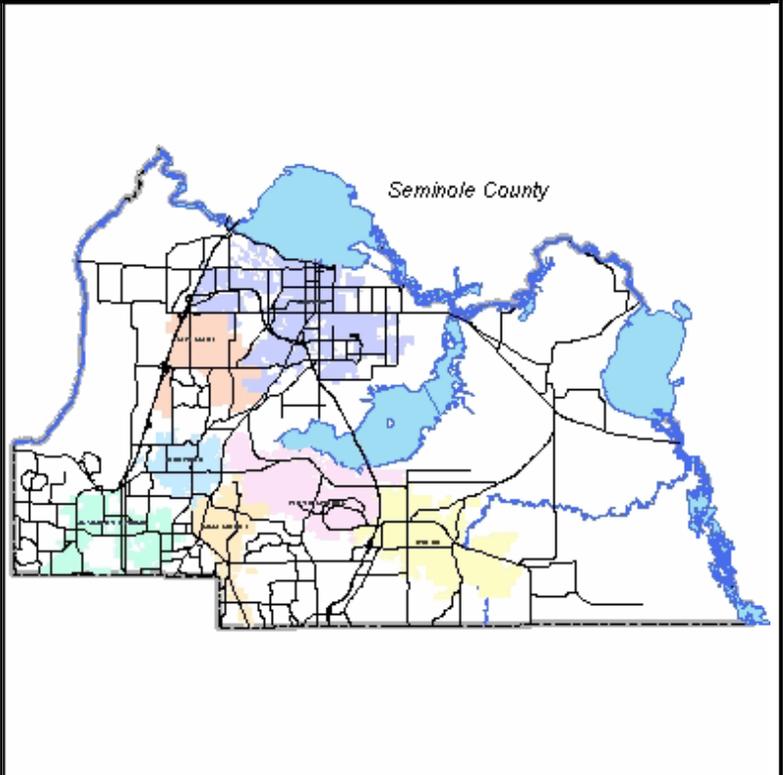
Project Title: Future Safety 2001 Sales Tax Projects		Start Date:
Project #: 00202318	District(s): District #1, District #2, District #3, District #4, District #5	End Date:

Project Location

Project Description and Scope
THIS IS A REOCCURRING PROJECT THAT WILL BE BROKEN OUT INTO SEPARATE PROJECTS IN THE FUTURE YEARS.

Project Duration

Project Phases and Status	Start	Finish



Project Justification
THIS PROJECT WILL IMPLEMENT TRAFFIC SAFETY ON AREA ROADWAYS. IT WILL ENSURE SAFE USE OF RESIDENTIAL STREETS BY ALL LOCAL RESIDENTS, INCLUDING DRIVERS, WALKERS AND CYCLIST; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 10.6

Project Summary
THIS IS FUTURE TRAFFIC SAFETY PROJECTS NOT YET IDENTIFIED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	58,996	132,677	-	-	-	-	400,000	400,000	400,000
	58,996	132,677	-	-	-	-	400,000	400,000	400,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	58,996	132,677	-	-	-	-	400,000	400,000	400,000
	58,996	132,677	-	-	-	-	400,000	400,000	400,000



Transportation

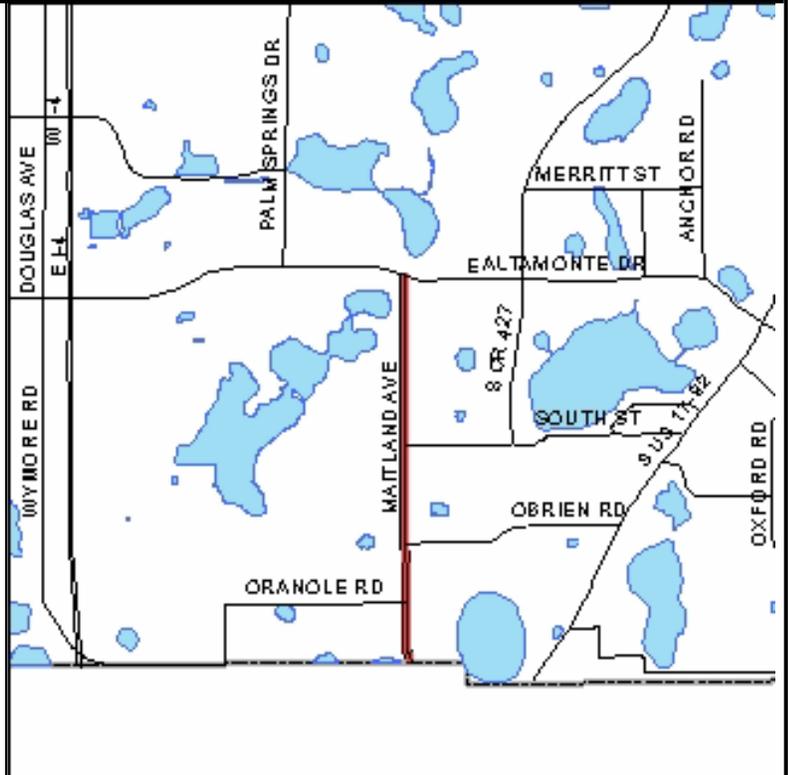
Project Title: MAITLAND AVE TRUNCATED DOMES		Start Date: October 2006
Project #: 00202333	District(s): District #4	End Date: September 2007

Project Location
FROM SR 436 TO COUNTY LINE

Project Description and Scope
INSTALL DETECTABLE WARNINGS AT HANDICAPPED RAMPS IN COMPLIANCE WITH AMERICAN DISABILITIES ACT REQUIREMENTS (1.6 MI.). AND ADD PEDESTIRAN COUNTDOWN SIGNAL HEADS TO EXISTING TRAFFIC SIGNALS.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-06	Sep-07
Not Yet Applicable		



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
FY 2006/2007 PROJECT – DETECTABLE WARNING INSTALLATIONS ARE UNDERWAY JAN 2007. SEVERAL LOCATIONS ARE NOT CURRENTLY IN COMPLIANCE WITH AMERICAN DISABILITES ACT DUE TO SLOPE AND OR TRIP HAZARDS. WHERE THESE PROBLEMS HAVE BEEN INDENTIFIED, A CONTRACTOR HAS BEEN HIRED TO REPAIR OR REBUILD THESE RAMPS PRIOR TO DIRECTING FAUSNIGHT TO INSTALL DETECTABLE WARNINGS FOR THE PURPOSE OF AMERICAN DISABILITES ACT COMPLIANCE. MOST OF THE RAMPS HAVE BEEN MODIFIED ALTHOUGH A HANDFULL REQUIRE RECONSTRUCTION. A QUOTE WILL BE REQUESTED IN APRIL. CONSTRUCTION SUBSTANTIALLY COMPLETE.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$55,300.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	50,309	45,600	9,700	-	-	-	-
	-	-	50,309	45,600	9,700	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	50,309	45,600	9,700	-	-	-	-
	-	-	50,309	45,600	9,700	-	-	-	-



Transportation

Project Title: HOWELL BRANCH RD TRUNCATED DOMES		Start Date: October 2006
Project #: 00202334	District(s): District #1	End Date: September 2007

Project Location

FROM SR 426 TO COUNTY LINE

Project Description and Scope

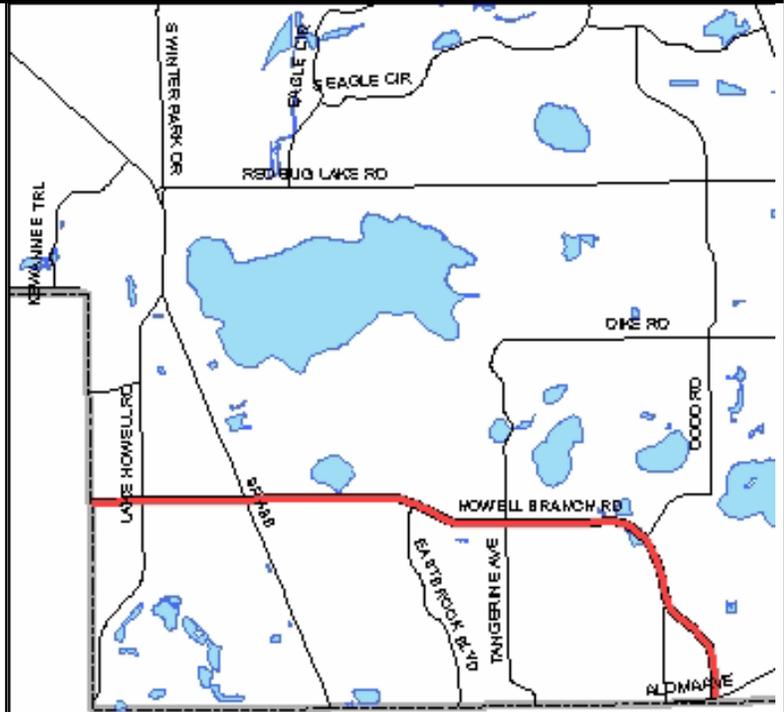
INSTALL DETECTABLE WARNINGS AT HANDICAPPED RAMPS IN COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT REQUIREMENTS (3.6 MI.) AND ADD PEDESTRIAN COUNTDOWN SIGNAL HEADS TO EXISTING TRAFFIC SIGNALS.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-06	Sep-07
Not Yet Applicable		



Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

THIS PROJECT WILL ALSO INSTALL PEDESTRIAN COUNTDOWN SIGNALS TO EXISTING PROJECTS TO BRING THE INTERSECTIONS IN COMPLIANCE WITH THE NEWLY ADOPTED GUIDELINES SET BY THE BOARD OF COUNTY COMMISSIONERS IN JUNE 2006.

Project Summary

FY 2006/2007 PROJECT - DETECTABLE WARNING INSTALLATIONS ARE UNDERWAY APRIL 2007. SEVERAL LOCATIONS ARE NOT CURRENTLY IN COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT DUE TO SLOPE AND OR TRIP HAZARDS. WHERE THESE PROBLEMS HAVE BEEN IDENTIFIED, A CONTRACTOR WILL BE HIRED TO REPAIR OR REBUILD THESE RAMPS PRIOR TO DIRECTING FAUSNIGHT TO INSTALL DETECTABLE WARNINGS. CONSTRUCTION SUBSTANTIALLY COMPLETE.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$112,750.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	109,414	101,630	11,120	-	-	-	-
	-	-	109,414	101,630	11,120	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	109,414	101,630	11,120	-	-	-	-
	-	-	109,414	101,630	11,120	-	-	-	-



Transportation

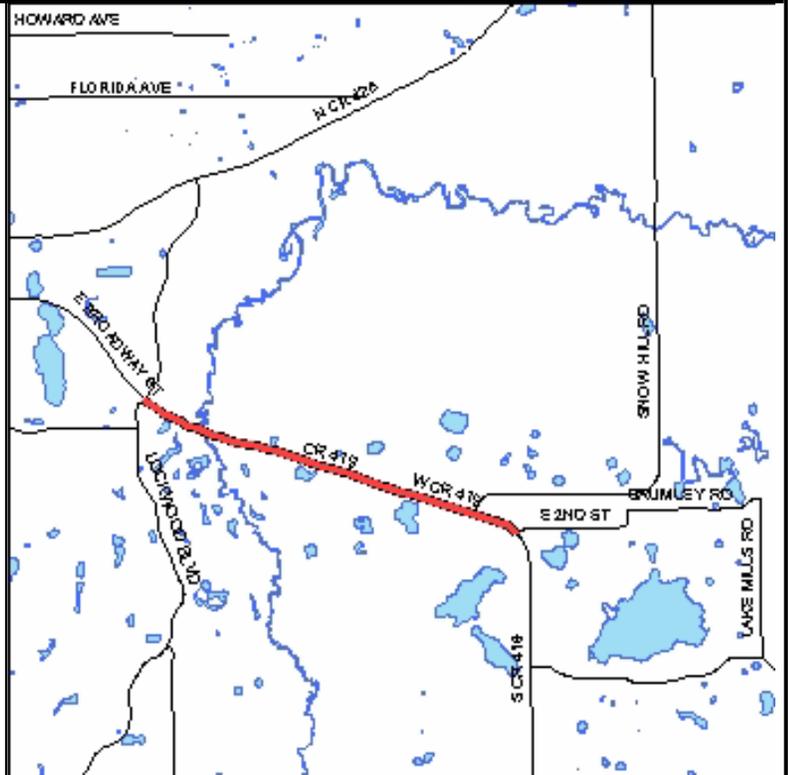
Project Title: CR 419 TRUNCATED DOMES		Start Date: October 2006
Project #: 00202337	District(s): District #1	End Date: September 2007

Project Location
FROM LOCKWOOD BLVD TO 2ND ST

Project Description and Scope
INSTALL DETECTABLE WARNINGS AT HANDICAP RAMPS IN COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT REQUIREMENTS (3.06 MI.) AND ADD PEDESTRIAN COUNTDOWN SIGNAL HEADS TO EXISTING TRAFFIC SIGNALS.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-06	Sep-07
Not Yet Applicable		



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11
THIS PROJECT WILL ALSO INSTALL PEDESTRIAN COUNTDOWN SIGNALS TO EXISTING PROJECTS TO BRING THE INTERSECTIONS IN COMPLIANCE WITH THE NEWLY ADOPTED GUIDELINES SET BY THE BOARD OF COUNTY COMMISSIONERS IN JUNE 2006.

Project Summary
FY 2006/2007 PROJECT. SITE EVALUATION IN UNDERWAY TO IDENTIFY PROJECT RESTRAINTS. CONSTRUCTION TO BEGIN JUNE 2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$31,150.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	22,696	27,288	3,862	-	-	-	-
	-	-	22,696	27,288	3,862	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	22,696	27,288	3,862	-	-	-	-
	-	-	22,696	27,288	3,862	-	-	-	-



Transportation

Project Title: Howell Branch Road Detectable Warnings		Start Date: October 2008
Project #: 00202340	District(s): District #1, District #2	End Date: September 2009

Project Location

FROM SR 426 TO W TO COUNTY LINE

Project Description and Scope

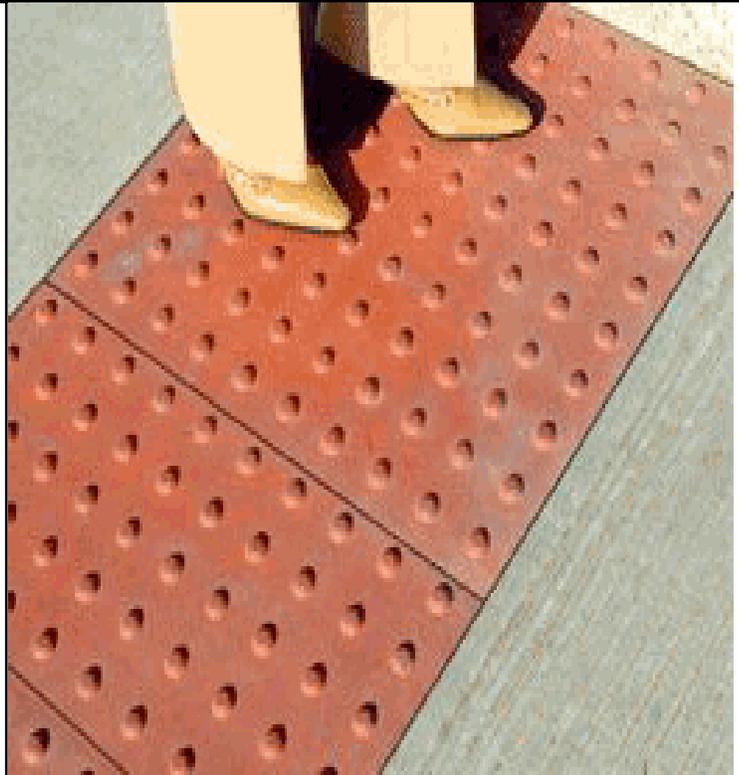
DETECTABLE WARNINGS. RECONSTRUCT 2 RAMPS AND INSTALL 31 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-08	Sep-09



Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	44,000	-	-	-
	-	-	-	-	-	44,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	44,000	-	-	-
	-	-	-	-	-	44,000	-	-	-



Transportation

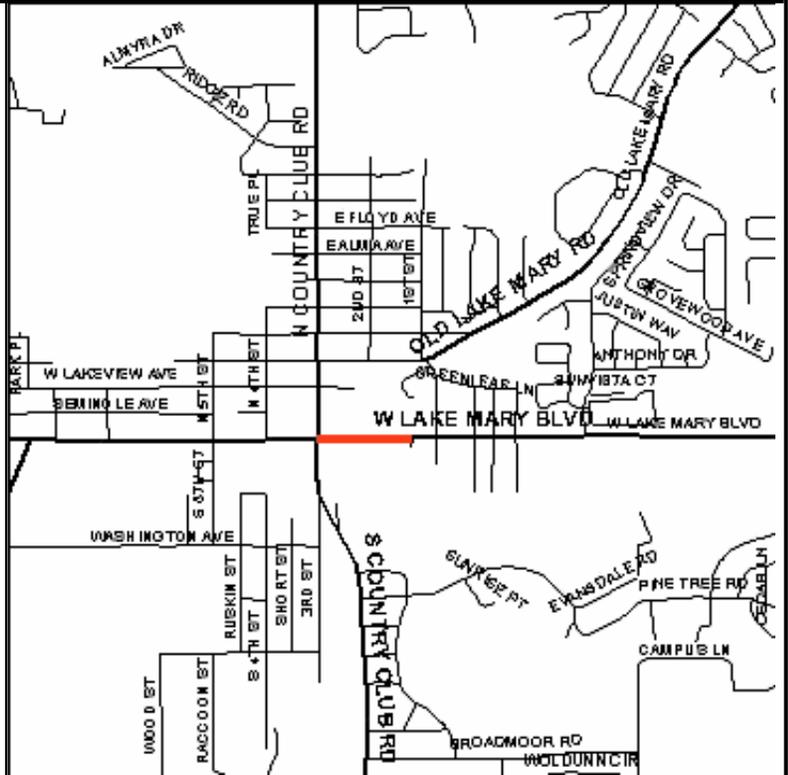
Project Title: Lake Mary Blvd Railroad Crossing Construction		Start Date: October 2008
Project #: 00202342	District(s): District #2	End Date: September 2009

Project Location
FROM LAKE MARY BLVD TO AT THE RR XING @ C-15

Project Description and Scope
RAILROAD CROSSING CONSTRUCTION. COORDINATE RECONSTRUCTION OF FULL DEPTH CONCRETE GRADE CROSSING WITH CSX.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	230,000	-	-	-
	-	-	-	-	-	230,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	230,000	-	-	-
	-	-	-	-	-	230,000	-	-	-



Transportation

Project Title: Lake Mary Blvd Railroad Crossing Design (Dist 4)		Start Date: October 2007
Project #: 00202343	District(s): District #4	End Date: September 2008

Project Location
FROM LAKE MARY BLVD TO AT THE RAILROAD CROSSING @ C-15

Project Description and Scope
RAILROAD CROSSING DESIGN. COORDINATE DESIGN OF FULL DEPTH CONCRETE GRADE CROSSING WITH CSX.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-07	Sep-08



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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	40,000	-	-	-	-
					40,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	40,000	-	-	-	-
					40,000				



Transportation

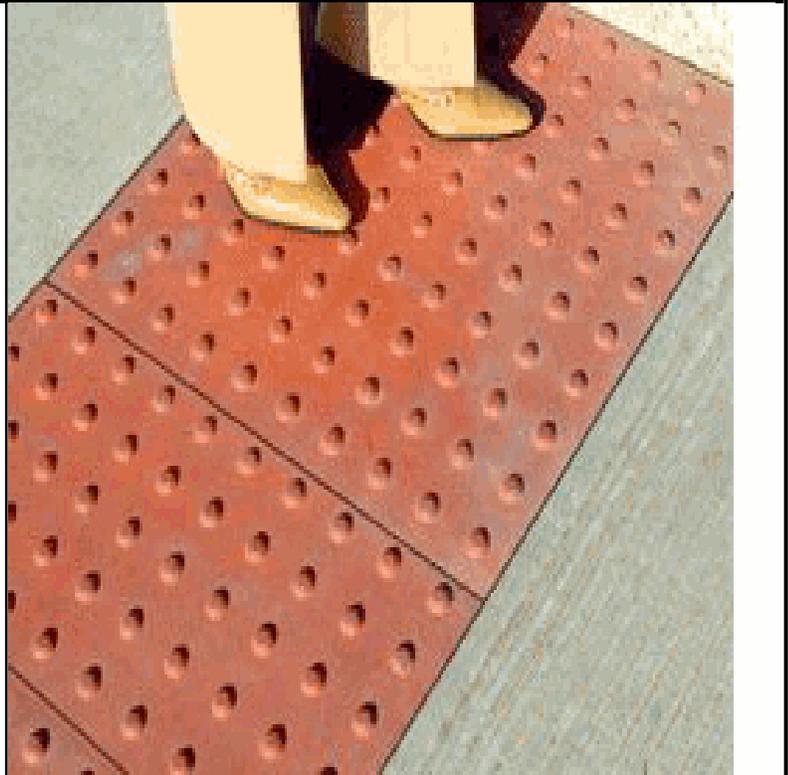
Project Title: Lockwood Boulevard Detectable Warnings		Start Date: October 2008
Project #: 00202344	District(s): District #1	End Date: September 2009

Project Location
FROM MCCULLUGH RD TO SOUTH TO END OF COUNTY MAINT.

Project Description and Scope
DETECTABLE WARNINGS. RECONSTRUCT 14 RAMPS AND INSTALL 50 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	53,000	-	-	-
	-	-	-	-	-	53,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	53,000	-	-	-
	-	-	-	-	-	53,000	-	-	-



Transportation

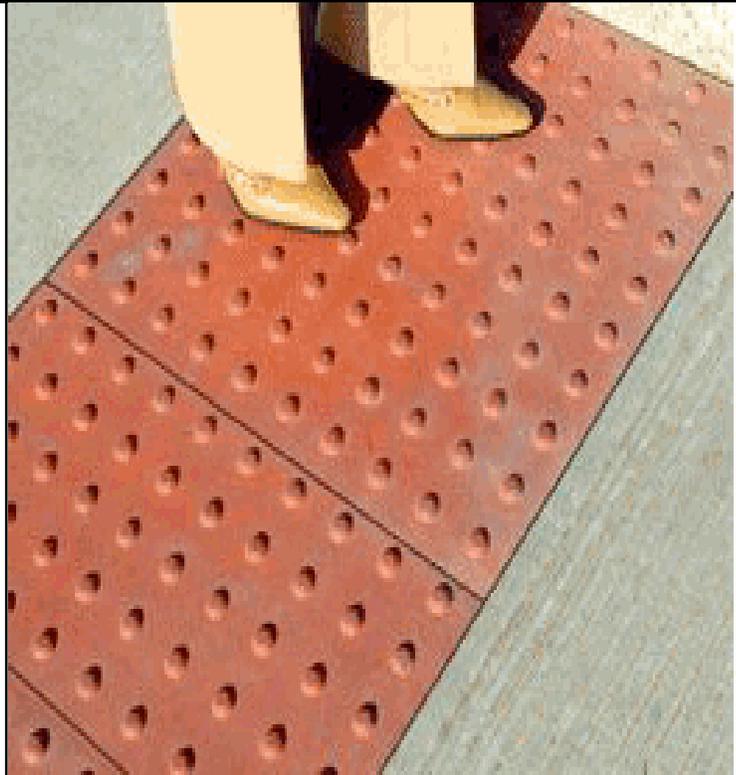
Project Title: MAITLAND AVE DETECTABLE WARNINGS		Start Date: October 2008
Project #: 00202345	District(s): District #1, District #2	End Date: October 2007

Project Location
FROM SR 436 TO SOUTH TO COUNTY LINE

Project Description and Scope
DETECTABLE WARNINGS. RECONSTRUCT 7 RAMPS AND INSTALL TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration
1 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Oct-07



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	35,000	-	-	-
	-	-	-	-	-	35,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	35,000	-	-	-
	-	-	-	-	-	35,000	-	-	-



Transportation

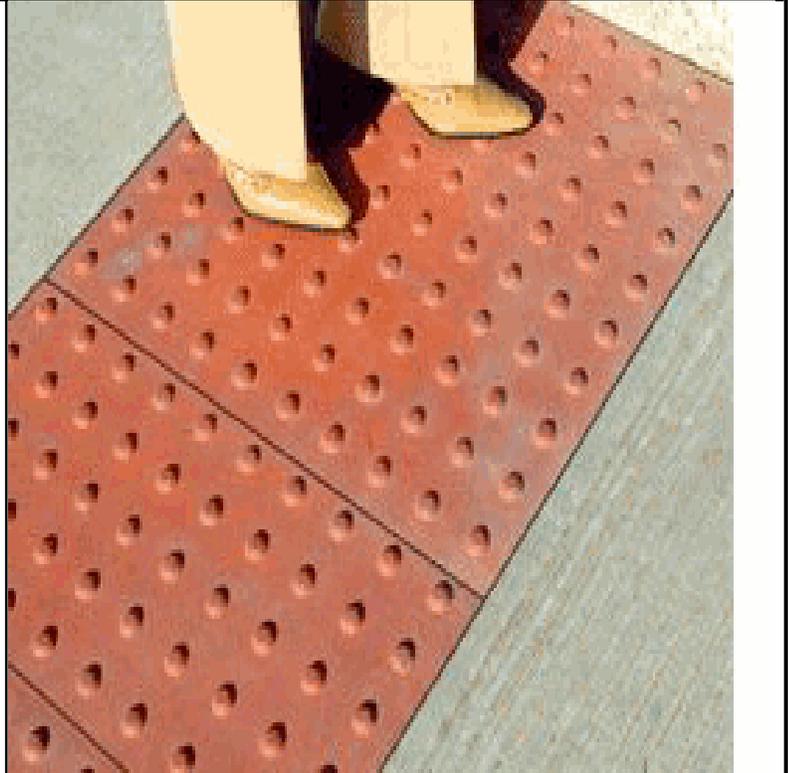
Project Title: McCulloch Road Detectable Warnings		Start Date: October 2008
Project #: 00202346	District(s): District #1	End Date: September 2009

Project Location
FROM SR 434 TO LOCKWOOD BLVD

Project Description and Scope
DETECTABLE WARNINGS. RECONSTRUCT 1 RAMP AND INSTALL 30 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	23,000	-	-	-
	-	-	-	-	-	23,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	23,000	-	-	-
	-	-	-	-	-	23,000	-	-	-



Transportation

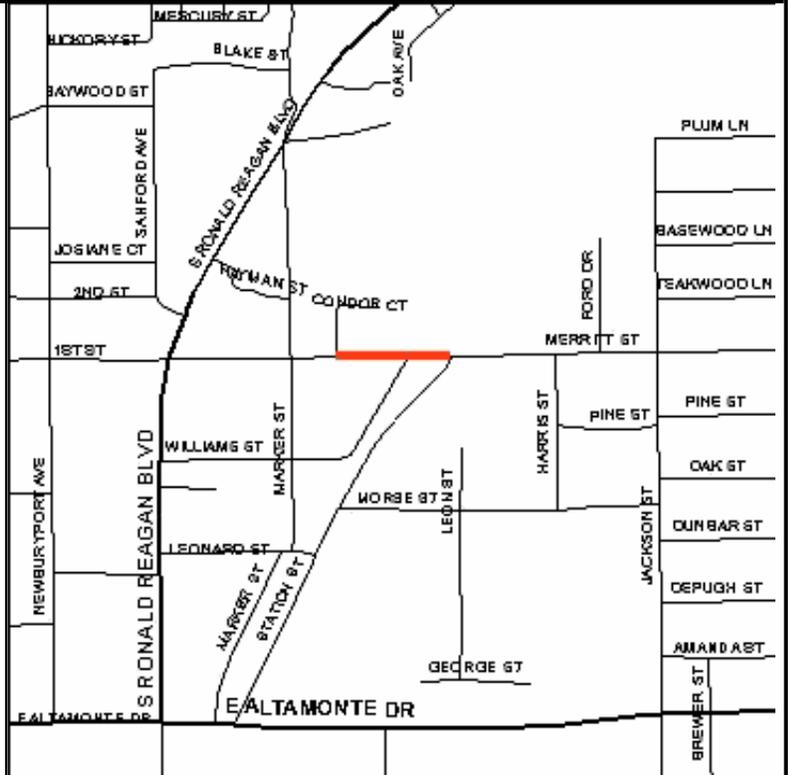
Project Title: Merritt Street Rail Road Crossing Design		Start Date: October 2008
Project #: 00202347	District(s): District #4	End Date: September 2009

Project Location
FROM MERRITT ST TO AT THE RAILROAD CROSSING

Project Description and Scope
RAILROAD CROSSING DESIGN. COORDINATE DESIGN OF A FULL DEPTH CONCRETE GRADE CROSSING WITH CSX.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-08	Sep-09



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 Summary
THIS PROJECT IS SCHEDULED FOR DESIGN IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	-	20,000	-	-	-
	-	-	-	-	-	20,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	20,000	-	-	-
	-	-	-	-	-	20,000	-	-	-



Transportation

Project Title: Red Bug Lake Road Detectable Warnings		Start Date: October 2008
Project #: 00202348	District(s): District #1	End Date: September 2009

Project Location

FROM SR 436 TO SR 426

Project Description and Scope

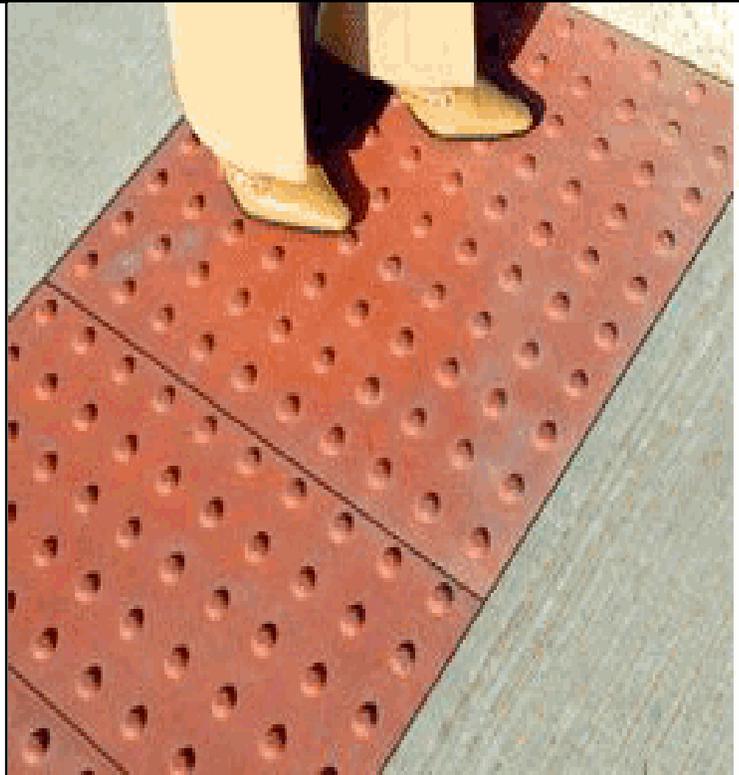
DETECTABLE WARNINGS. RECONSTRUCT 27 RAMPS AND INSTALL TRUNCATED DOMES ON A TOTAL OF 216 RAMPS FOR ADA COMPLIANCE.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-08	Sep-09



Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	190,000	-	-	-
	-	-	-	-	-	190,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	190,000	-	-	-
	-	-	-	-	-	190,000	-	-	-



Transportation

Project Title: Southwest Road Railroad Crossing Design and Construction		Start Date: October 2007
Project #: 00202349	District(s): District #5	End Date: September 2008

Project Location
FROM SOUTHWEST RD TO AT THE RAILROAD CROSSING

Project Description and Scope
RAILROAD CROSSING DESIGN AND CONSTRUCTION. COORDINATE DESIGN AND CONSTRUCTION OF A FULL DEPTH CONCRETE GRADE CROSSING WITH CSX.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-07	Mar-08
Construction	Mar-08	Sep-08



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 Summary
THIS PROJECT IS SCHEDULED FOR DESIGN AND CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	130,000	-	-	-	-
					150,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
					150,000				



Transportation

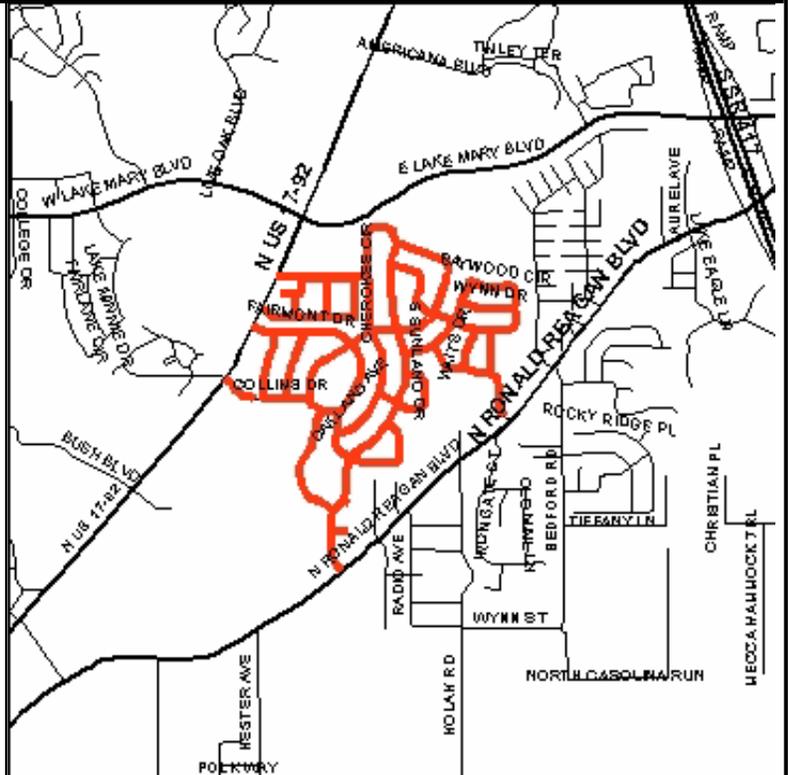
Project Title: Sunland Subdivision Rehabilitation Program		Start Date: October 2008
Project #: 00202350	District(s): District #5	End Date: September 2009

Project Location
FROM US 17-92 TO CR 427

Project Description and Scope
REPLACE HALF OF THE SIDEWALK RAMPS WITH ADA COMPLIANT RAMPS AND DROP CURB, AND REPLACE ALL SIGNS AND STRIPING. ENGINEERING DIVISION IS PREPARING FOR A TOTAL SUBDIVISION REHABILITATION OVER THE NEXT TWO YEARS AND REQUIRES SUPPORT FROM TRAFFIC ENGINEERING DIVISION FOR HANDICAPPED RAMPS, SIGNS, AND STRIPING.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-



Transportation

Project Title: Tuskawilla Road Detectable Warnings		Start Date: October 2007
Project #: 00202351	District(s): District #1	End Date: September 2008

Project Location

FROM SR 426 TO SR 434

Project Description and Scope

DETECTABLE WARNINGS. RECONSTRUCT 8 RAMPS AND INSTALL TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-07	Sep-08



Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	40,000	-	-	-	-
	-	-	-	-	40,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	40,000	-	-	-	-
	-	-	-	-	40,000	-	-	-	-



Transportation

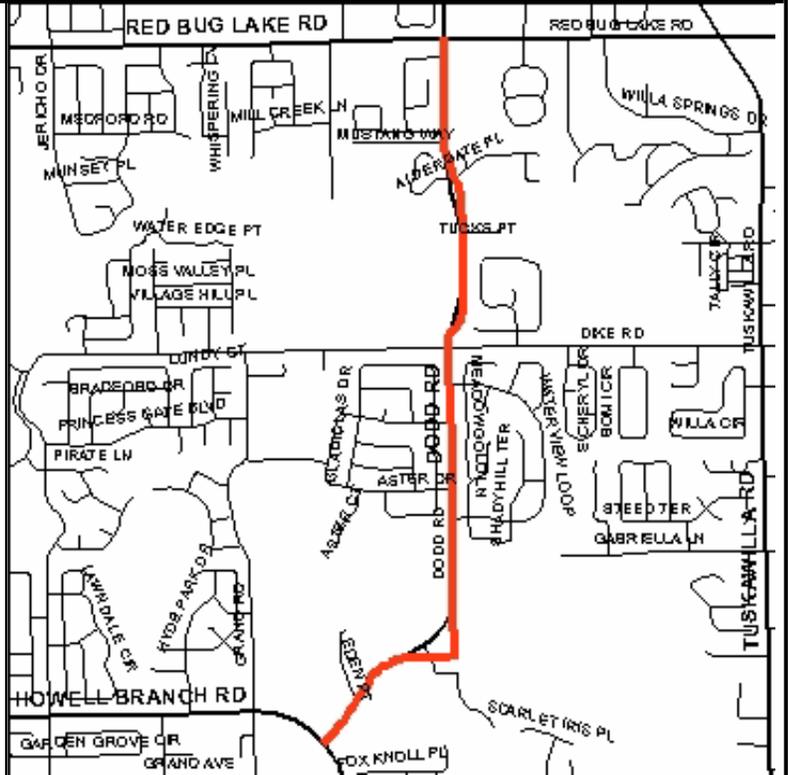
Project Title: Dodd Road Detectable Warnings		Start Date: October 2008
Project #: 00202352	District(s): District #1, District #2	End Date: September 2009

Project Location
FROM EAGLE BLVD TO HOWELL BRANCH RD

Project Description and Scope
INSTALL DETECTABLE WARNINGS. RECONSTRUCT 2 RAMPS AND INSTALL 31 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	41,000	-	-	-
						41,000			
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	41,000	-	-	-
						41,000			



Transportation

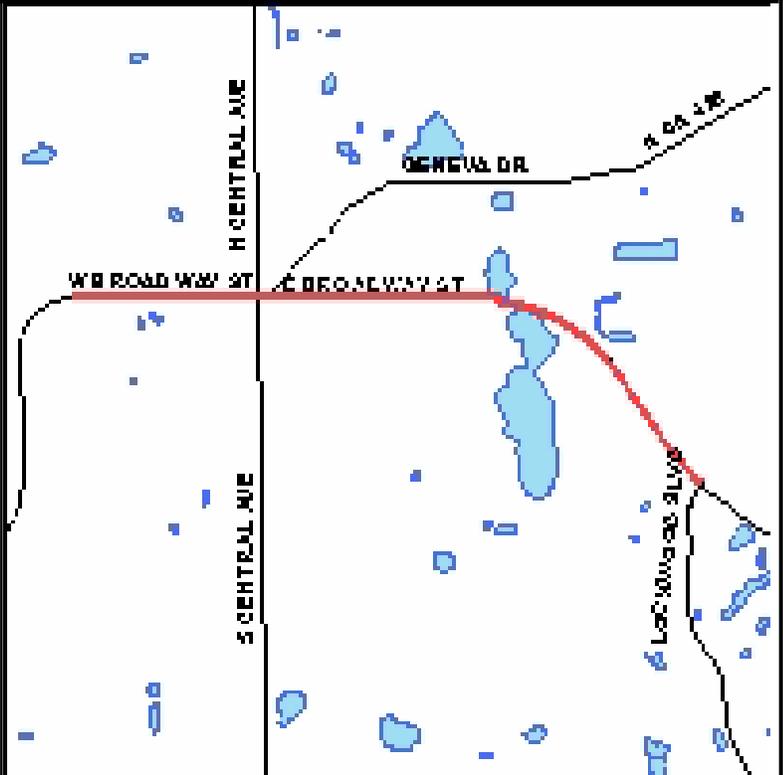
Project Title: SR 426 CR 419 OVIEDO COST SHARED		Start Date:
Project #: 00205202	District(s): District #1, District #2	End Date:

Project Location
FROM PINE AVE TO LOCKWOOD BLVD

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 Duration
ON HOLD

Project Phases and Status	Start	Finish
Design On Hold		
Construction On Hold		



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 Summary
PROJECT DEVELOPMENT AND ENVIRONMENTAL STUDY (PD&E) COMPLETED. DESIGN ON HOLD PENDING FEDERAL HIGHWAY ADOPTION OF PRELIMINARY DESIGN & ENGINEERING STUDY. CITY OF OVIEDO RECEIVED \$1.4 MILLION IN LOCAL AGENCY PARTICIPATION (LAP) FUNDING. SEMINOLE COUNTY TO DESIGN THIS PROJECT WITH THE LAP FUND AND SOME OF THE SALES TAX COMMITTED DOLLARS. RIGHT OF WAY AND CONSTRUCTION ONLY PARTIALLY FUNDED. CITY OF OVIEDO IS DEVELOPING A LONG TERM FUNDING STRATEGY. PROJECT IS OUT FOR SOLICITATION OF REQUEST FOR PROPOSAL.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$6,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	2,847	188,482	61,518	-	-	-	-
Roads	-	-	-	-	5,750,000	-	-	-	-
	-	-	2,847	188,482	5,811,518	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	2,847	188,482	5,811,518	-	-	-	-
	-	-	2,847	188,482	5,811,518	-	-	-	-



Transportation

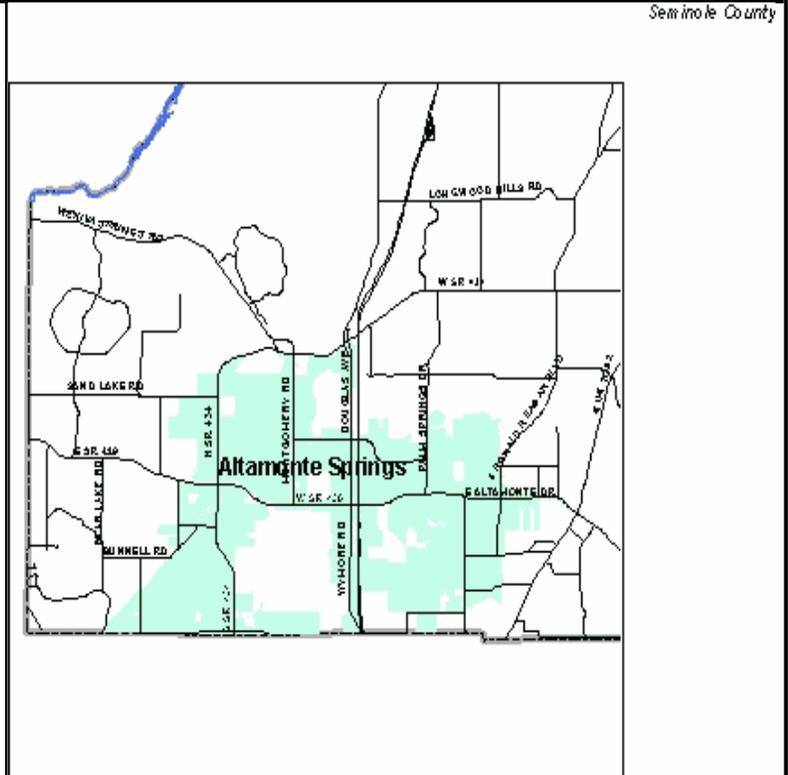
Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS		Start Date: October 2006
Project #: 00205204	District(s): District #3, District #4	End Date: July 2010

Project Location
FROM SR 436 AREA

Project Description and Scope
CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS

Project Duration
3 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-06	Jul-10



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 Summary
CITY OF ALTAMONTE SPRINGS PROJECT. PROJECT FUNDED FOR CONSTRUCTION IN FY 2006/2007. NO ACTIVITY FROM CITY YET.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$2,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	2,000,000	-	-	-	-
	-	-	-	-	2,000,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	2,000,000	-	-	-	-
	-	-	-	-	2,000,000	-	-	-	-



Transportation

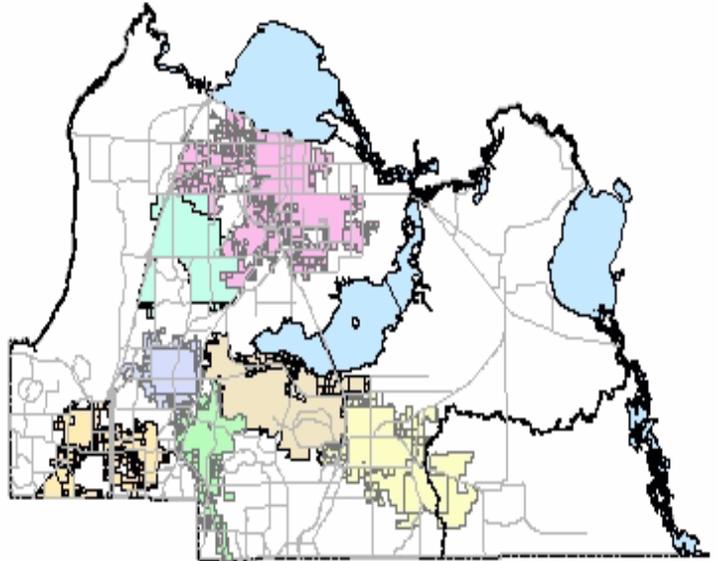
Project Title: FUTURE YEARS STATE ROAD SYSTEM		Start Date: October 2004
Project #: 00205301	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2011

Project Location
Countywide

Project Description and Scope
VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK.

Project Duration
6 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-04	Sep-11
In Progress/On Target		



Project Justification
GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES OF A GENERAL NATURE FOR STATE ROADS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Summary
VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION.

THIS ONGOING PROJECT HAS AN ANNUAL COST RISING TO \$250,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000
	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000
	-	-	177,636	221,318	220,000	220,000	250,000	250,000	250,000



Transportation

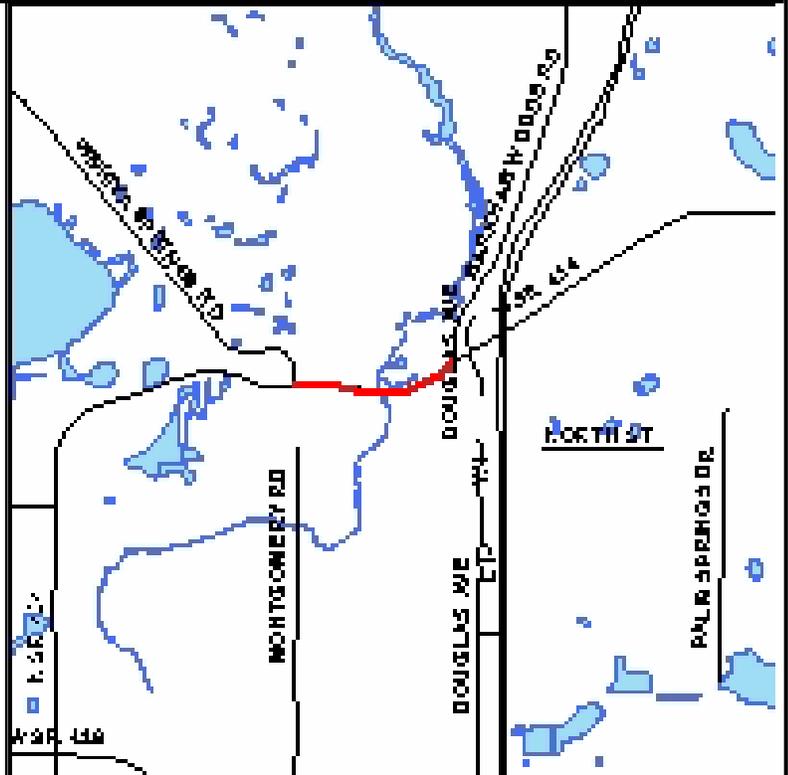
Project Title: SR 434 - Montgomery Road to I-4 (TRIPS)		Start Date: June 2004
Project #: 00205302	District(s): District #3, District #4	End Date: May 2011

Project Location
FROM MONTGOMERY RD TO I-4

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 Duration
6 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design Complete	Jun-04	Oct-06
Right Of Way In Progress	Nov-06	Nov-08
Construction	May-09	May-11



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.

Project Summary
RIGHT OF WAY ACQUISITION BEING PERFORMED BY FDOT IS UNDERWAY. CONSTRUCTION IN FY 2008/2009.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$22,220,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Aid To Governmental Agencies	-	1,420,000	3,016,733	3,016,733	-	-	-	-	-
Construction & Design	-	-	74,139	97,798	140,854	-	-	-	-
Construction In Progress Roads	-	-	-	-	-	620,000	-	-	-
	-	-	-	-	-	11,000,000	-	-	-
	-	1,420,000	3,090,872	3,114,531	140,854	11,620,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	1,420,000	3,090,872	3,114,531	140,854	11,620,000	-	-	-
	-	1,420,000	3,090,872	3,114,531	140,854	11,620,000	-	-	-



Transportation

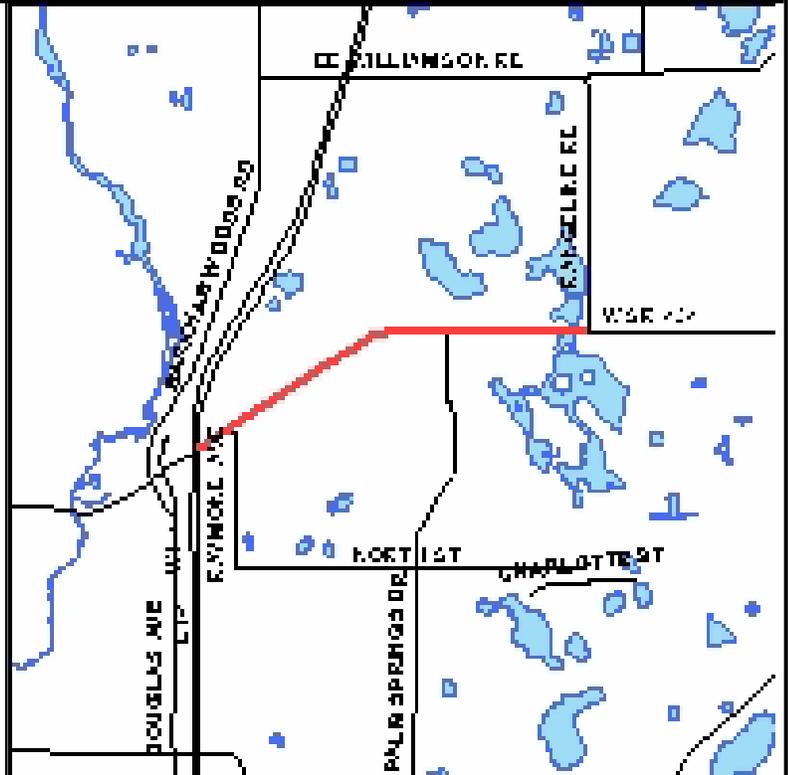
Project Title: SR 434 - I-4 to Range Line Rd (TRIPS)		Start Date: February 2006
Project #: 00205303	District(s): District #4	End Date: June 2012

Project Location
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 Duration
6 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Feb-06	Feb-08
Right Of Way	Feb-08	Dec-09
Construction	Jun-10	Jun-12



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.

Project Summary
FINAL DESIGN IN PROGRESS. CONSTRUCTION FY 2009/2010. FLORIDA DEPARTMENT OF TRANSPORTATION WILL OBTAIN RIGHT-OF-WAY FOR PROJECT. SEMINOLE COUNTY HAS PROVIDED THE FLORIDA DEPT OF TRANSPORTATION WITH FUNDS OF \$4,274,655 PER LOCALLY FUNDED AGREEMENT (LFA) EXECUTED 09/07/2006 AND WILL PROVIDE \$8,550,000 PER LOCALLY FUNDED AGREEMENT (LFA) SUPPLEMENTAL AMENDMENT NUMBER 1 EXECUTED 04/09/2007.

TOTAL COST OF THE PROJECT IS ESTIMATED AT \$38,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Aid To Governmental Agencies	-	-	4,274,655	4,274,655	8,550,000	17,000,000	-	-	-
Construction & Design	-	-	647,000	1,056,961	129,354	-	-	-	-
Roads	-	-	-	-	-	-	15,000,000	-	-
	-	-	4,921,655	5,331,616	8,679,354	17,000,000	15,000,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	4,921,655	5,331,616	8,679,354	17,000,000	15,000,000	-	-
	-	-	4,921,655	5,331,616	8,679,354	17,000,000	15,000,000	-	-



Transportation

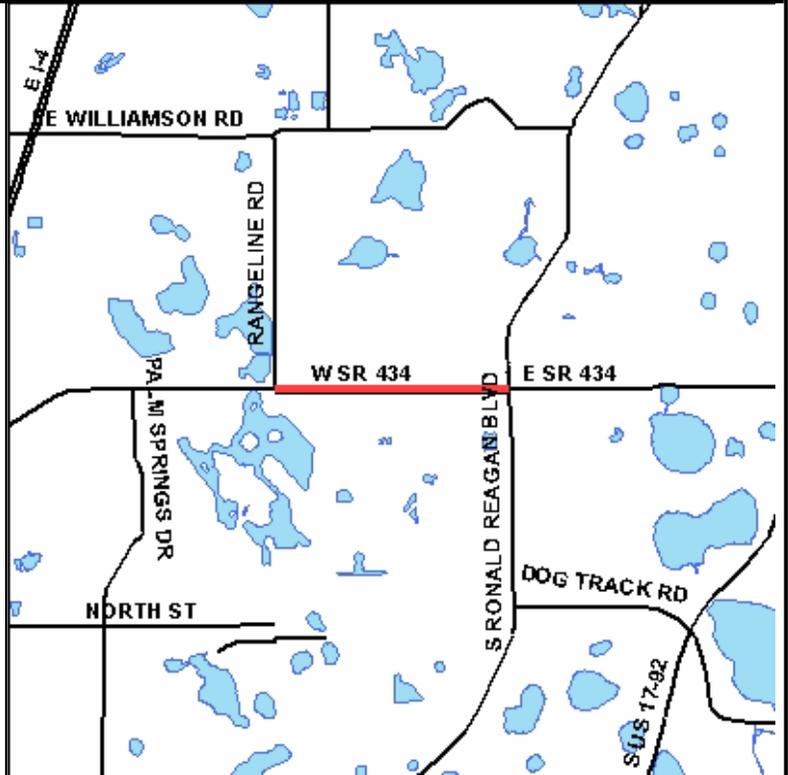
Project Title: SR 434 - Rangeline Rd to CR 427 (TRIPS)		Start Date: November 2009
Project #: 00205304	District(s): District #4	End Date: June 2015

Project Location
FROM RANGELINE RD TO CR 427

Project Description and Scope
THIS PROJECT WILL PROVIDE OPERATIONAL IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES. A CONCEPTUAL STUDY IS SCHEDULED TO BEGIN IN NOVEMBER TO DETERMINE ROW AND CONSTRUCTION COSTS.

Project Duration
6 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-09	Dec-10
Right Of Way	Dec-10	Dec-12
Construction	Jun-13	Jun-15



Project Justification
THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, 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 Summary
A TRAFFIC OPERATIONS STUDY (WHICH WILL BE COMPLETED IN JUNE OF 2007) IS BEING DONE TO ANALYZE THE BENEFITS OF VARIOUS ALTERNATIVES TO IMPROVE THE CORRIDOR.

APPROXIMATELY \$20,000 WILL BE NEEDED TO FUND CONSTRUCTION IN FY 2012/13.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	600,000	1,400,000	-	-	-
Land	-	-	-	-	-	-	-	13,000,000	-
	-	-	-	-	600,000	1,400,000	-	13,000,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	600,000	1,400,000	-	13,000,000	-
	-	-	-	-	600,000	1,400,000	-	13,000,000	-



Transportation

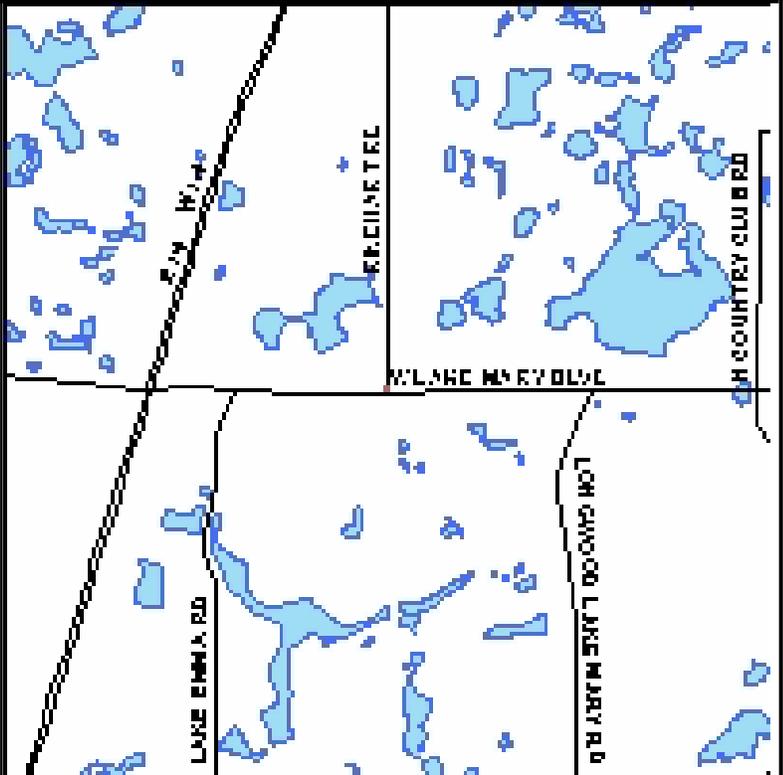
Project Title: LAKE MARY BLVD AT RINEHART RD PEDESTRIAN OVERPASS		Start Date: November 2005
Project #: 00205401	District(s): District #4, District #5	End Date: May 2007

Project Location
FROM NEAR LAKE MARY BLVD & RINEHART RD

Project Description and Scope
DESIGN-BUILD 300 FOOT LONG PEDESTRIAN OVERPASS

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-05	May-07



Project Justification
THIS PROJECT WILL IMPROVE PEDESTRIAN/BICYCLIST/TRAIL SAFETY FOR CROSSING OF LAKE MARY BOULEVARD AT THIS MAJOR INTERSECTION, 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 Summary
THIS PEDESTRIAN OVERPASS PROJECT RUNS IN CONJUNCTION WITH THE LAKE MARY ELEMENTARY SCHOOL PEDESTRIAN OVERPASS PROJECT CIP #192401. CONSTRUCTION IS UNDERWAY.

TOTAL COST OF THE PROJECT ESTIMATED AT \$4,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	2,210,637	2,210,637	113,037	-	-	-	-
	-	-	2,210,637	2,210,637	113,037	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	2,210,637	2,210,637	113,037	-	-	-	-
	-	-	2,210,637	2,210,637	113,037	-	-	-	-



Transportation

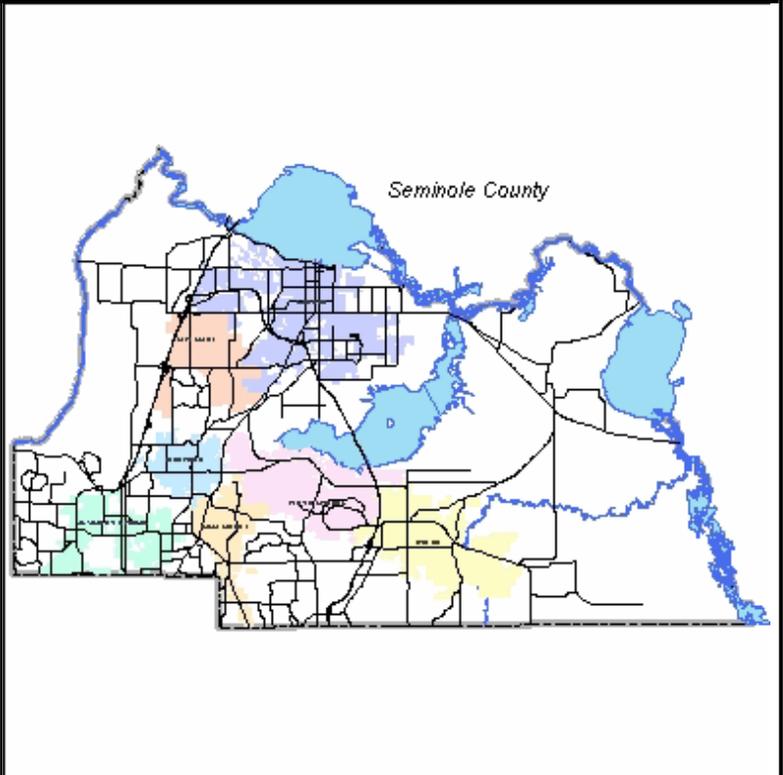
Project Title: Future Traffic Signals and Signal Systems		Start Date:
Project #: 00205501	District(s): District #1, District #2, District #3, District #4, District #5	End Date:

Project Location
FROM COUNTYWIDE

Project Description and Scope
THIS IS A REOCCURRING PROJECT THAT WILL BE BROKEN OUT INTO SEPARATE PROJECTS IN THE FUTURE YEARS.

Project Duration

Project Phases and Status	Start	Finish
Construction		



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 RESTORAL THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Summary
THIS IS FUTURE TRAFFIC SIGNAL PROJECTS NOT YET IDENTIFIED OR WHICH CAN NOT BE SPECIFICALLY SCHEDULED AT THIS TIME. SOME EXAMPLES OF WHICH WOULD INCLUDE; THE INSTALLATION OF A MAST ARM SIGNAL AT LAKE MARY BLVD. @ THE POST OFFICE (PENDING JOINT PARTICIPATION AGREEMENT WITH THE CITY OF LAKE MARY) AND THE UPGRADE FOR A NEW FLORIDA DEPARTMENT (FDOT) OF TRANSPORTATION TRAFFIC SIGNAL ON 17-92 AT LAURA ST. (COUNTY TO PAY DIFFERENCE TO UPGRADE TO MAST ARM).

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	720,000	800,000	800,000
	-	-	-	-	-	-	720,000	800,000	800,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	720,000	800,000	800,000
	-	-	-	-	-	-	720,000	800,000	800,000



Transportation

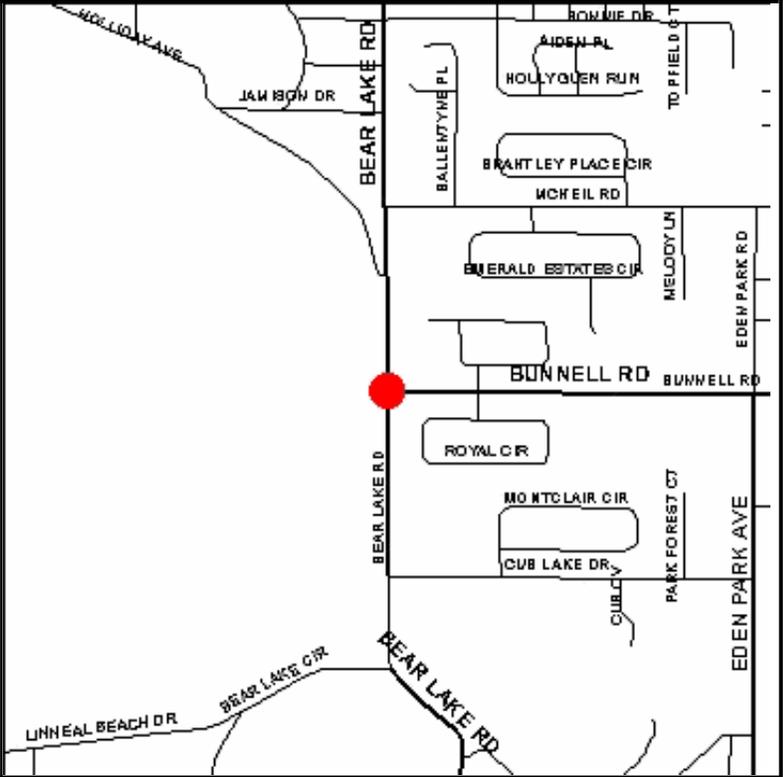
Project Title: Bear Lake at Bunnell Mast Arms		Start Date: October 2008
Project #: 00205526	District(s): District #3	End Date: August 2009

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Aug-09



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-



Transportation

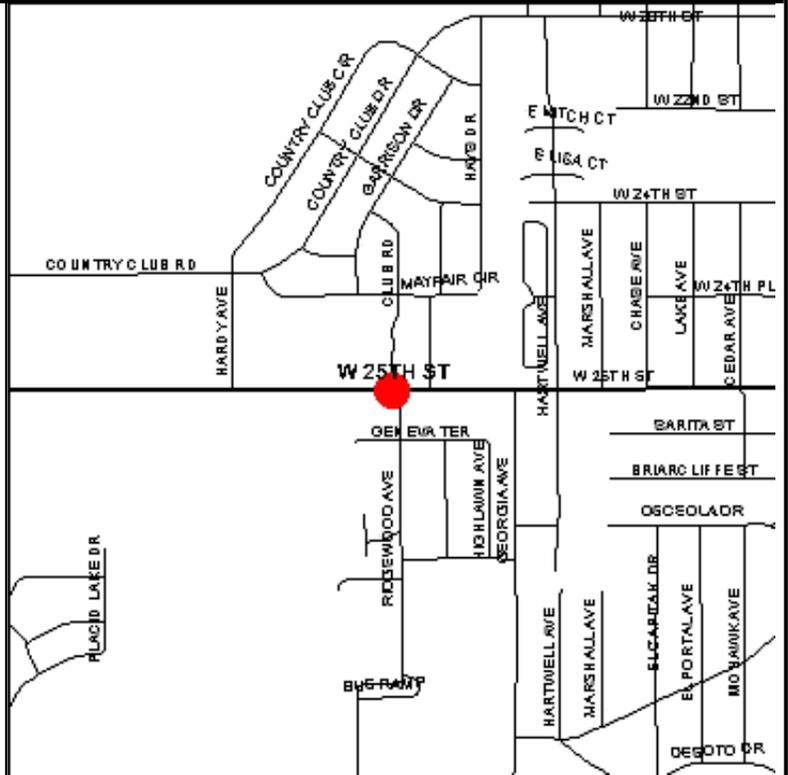
Project Title: County Road 46A at Ridgewood Mast Arms		Start Date: October 2007
Project #: 00205527	District(s): District #5	End Date: August 2008

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Aug-08



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	180,000	-	-	-	-
	-	-	-	-	180,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	180,000	-	-	-	-
	-	-	-	-	180,000	-	-	-	-



Transportation

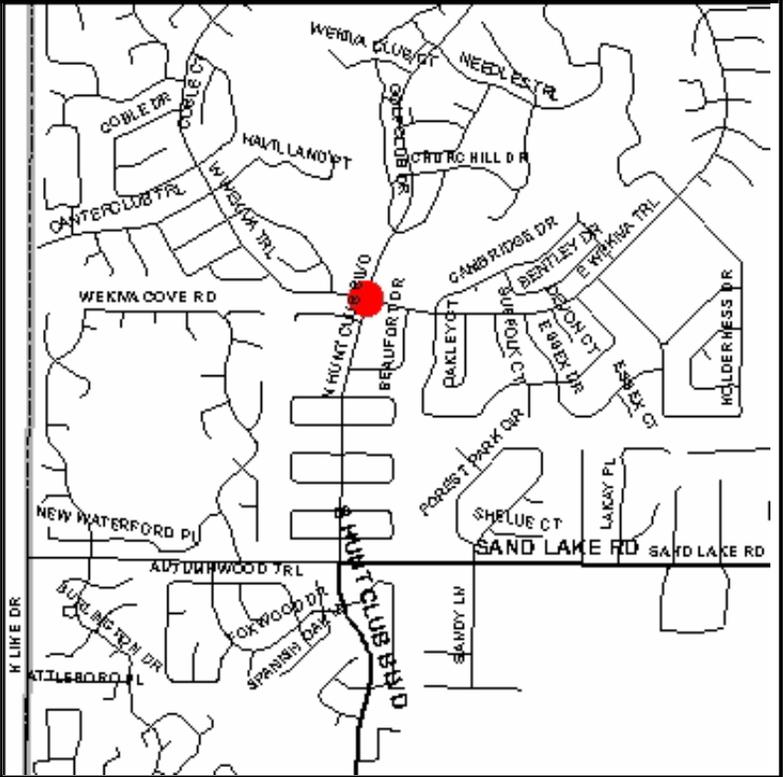
Project Title: Hunt Club at East Wekiva Trail Mast Arms		Start Date: October 2008
Project #: 00205528	District(s): District #3	End Date: August 2009

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Aug-09



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	160,000	-	-	-
						160,000			
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	160,000	-	-	-
						160,000			



Transportation

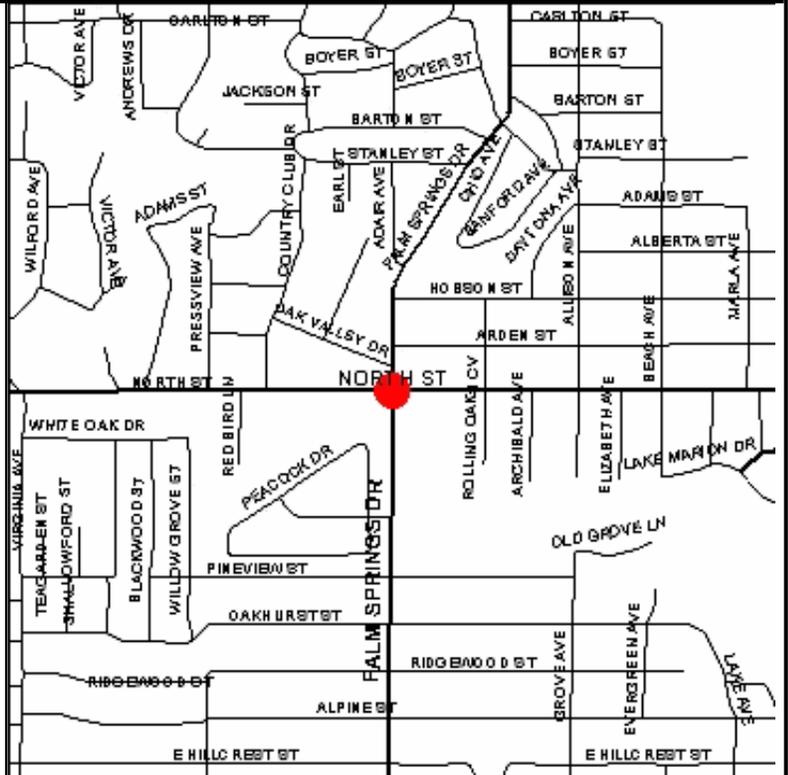
Project Title: Palm Springs at North Mast Arms		Start Date: October 2007
Project #: 00205530	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: August 2008

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Aug-08



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-



Transportation

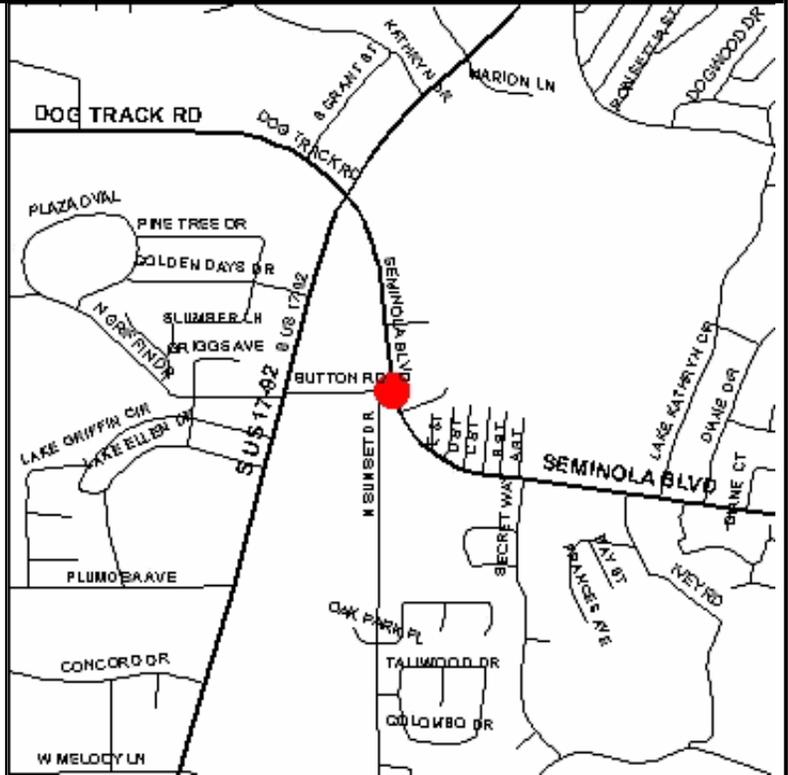
Project Title: Seminola at Button Mast Arms		Start Date: October 2008
Project #: 00205531	District(s):	End Date: August 2009

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Aug-09



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.. COST SHARING WITH THE CITY OF CASSELBERRY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	80,000	-	-	-
						80,000			

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	80,000	-	-	-
						80,000			



Transportation

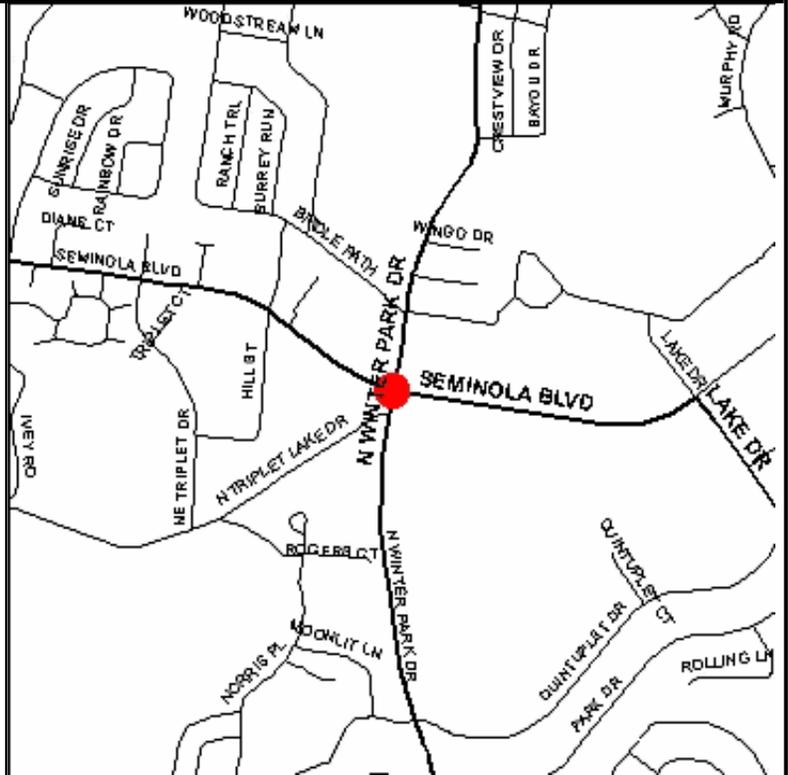
Project Title: SEMINOLA AT WINTER PARK MAST ARMS		Start Date: October 2008
Project #: 00205532	District(s): District #2	End Date: July 2009

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 9 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Jul-09



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008. COST SHARING WITH THE CITY OF CASSELBERRY.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	80,000	-	-
							80,000		

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	80,000	-	-
							80,000		



Transportation

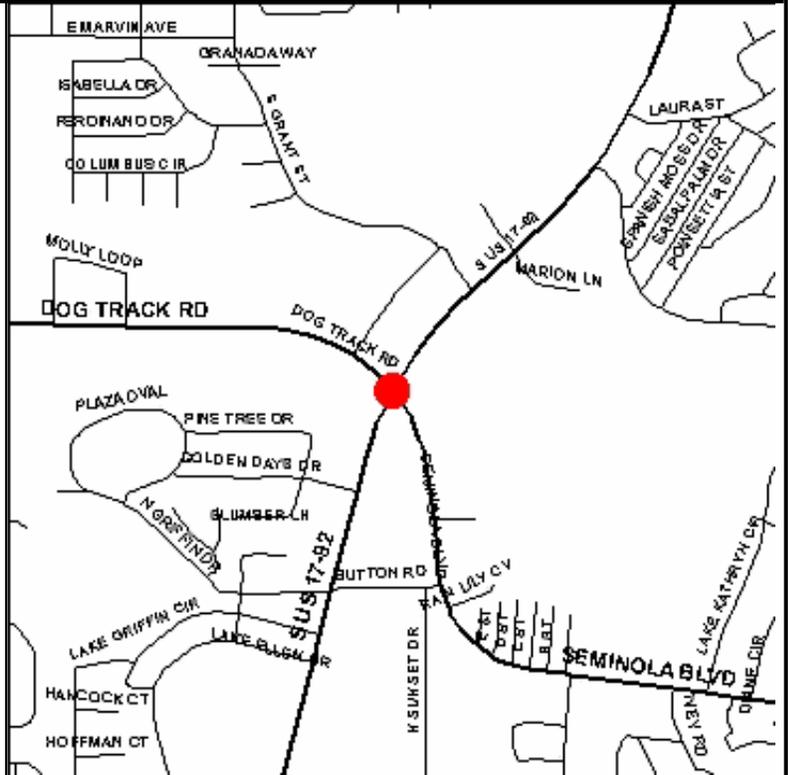
Project Title: US 17/92 at Seminola / Dog Track Mast Arms		Start Date: October 2007
Project #: 00205533	District(s): District #2, District #4	End Date: August 2008

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Aug-08



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	210,000	-	-	-	-
					210,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	210,000	-	-	-	-
					210,000				



Transportation

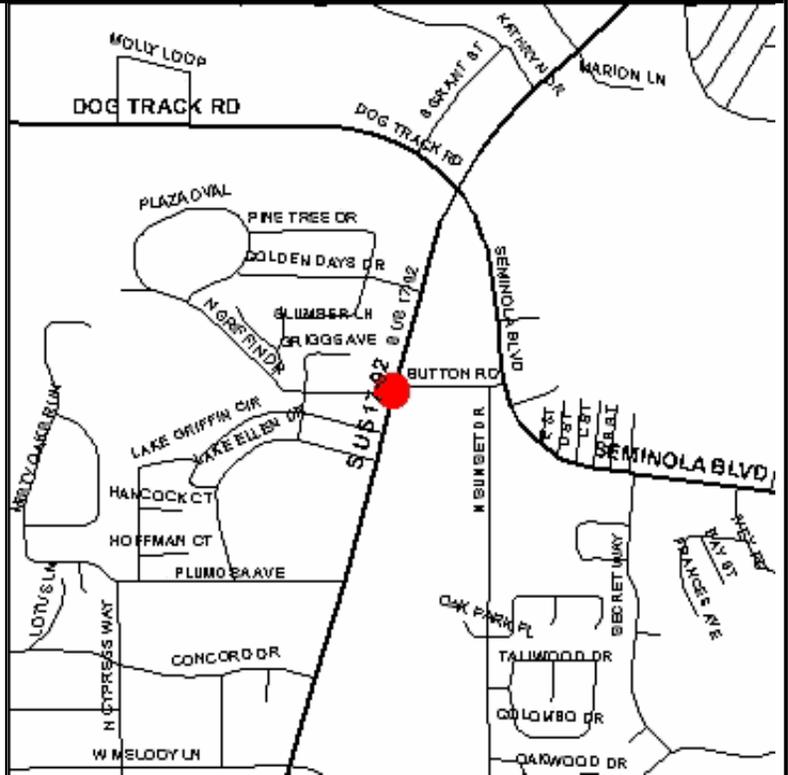
Project Title: US 17/92 at Button Mast Arms		Start Date: October 2007
Project #: 00205534	District(s): District #2, District #4	End Date: August 2008

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Aug-08



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	190,000	-	-	-	-
					190,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	190,000	-	-	-	-
					190,000				



Transportation

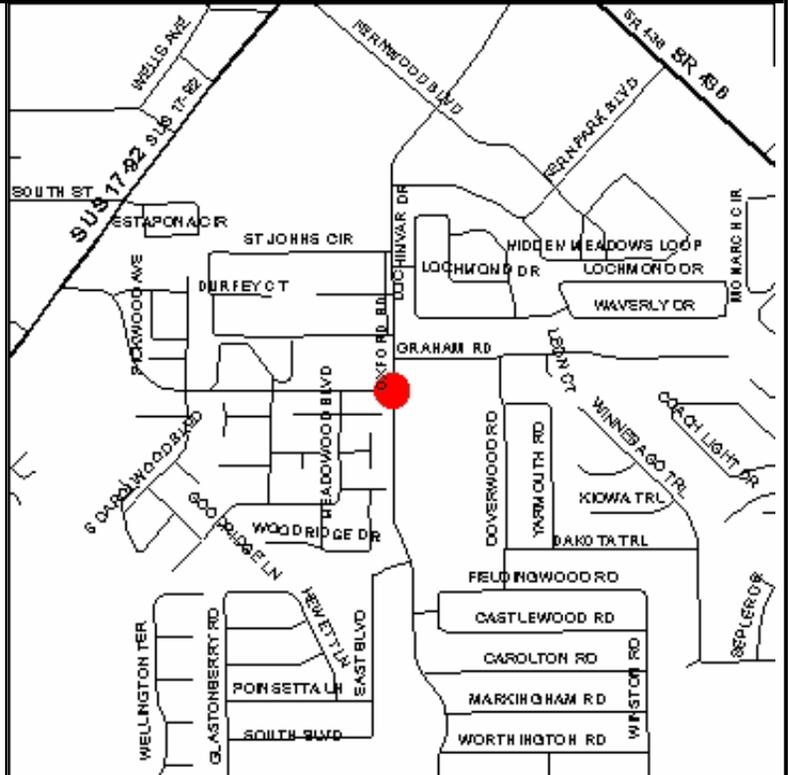
Project Title: Oxford at Lake of the Woods Mast Arms		Start Date: October 2008
Project #: 00205535	District(s): District #4	End Date: August 2009

Project Location

Project Description and Scope
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Duration
0 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Aug-09



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009 .

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	180,000	-	-	-
	-	-	-	-	-	180,000	-	-	-



Transportation

Project Title: Wymore Road and Oranole Mast Arm		Start Date: October 2007
Project #: 00205536	District(s): District #3	End Date: September 2008

Project Location

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT A NEW WARRENTED MAST ARM SIGNAL. THIS IS A HIGH PRIORITY PROJECT.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-07	Sep-08



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 WIRE 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 Summary

CONSTRUCTION OF THIS PROJECT IS SCHEDULED TO BEGIN IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	110,000	-	-	-	-
	-	-	-	-	110,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	110,000	-	-	-	-
	-	-	-	-	110,000	-	-	-	-



Transportation

Project Title: S SANFORD AVE AT LAKE MARY BLVD MAST ARMS		Start Date: October 2007
Project #: 00205537	District(s): District #5	End Date: September 2008

Project Location

Project Description and Scope
THIS PROJECT WILL DESIGN AND CONSTRUCT A NEW WARRENTED MAST ARM SIGNAL. THIS IS A HIGH PRIORITY PROJECT.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Design	Oct-07	Dec-07
Construction	Jan-08	Sep-08



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 WIRE 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 Summary
THIS PROJECT IS SCHEDULED FOR DESIGN AND CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	50,000	-	-	-	-
Roads	-	-	-	-	290,000	-	-	-	-
	-	-	-	-	340,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	340,000	-	-	-	-
	-	-	-	-	340,000	-	-	-	-



Transportation

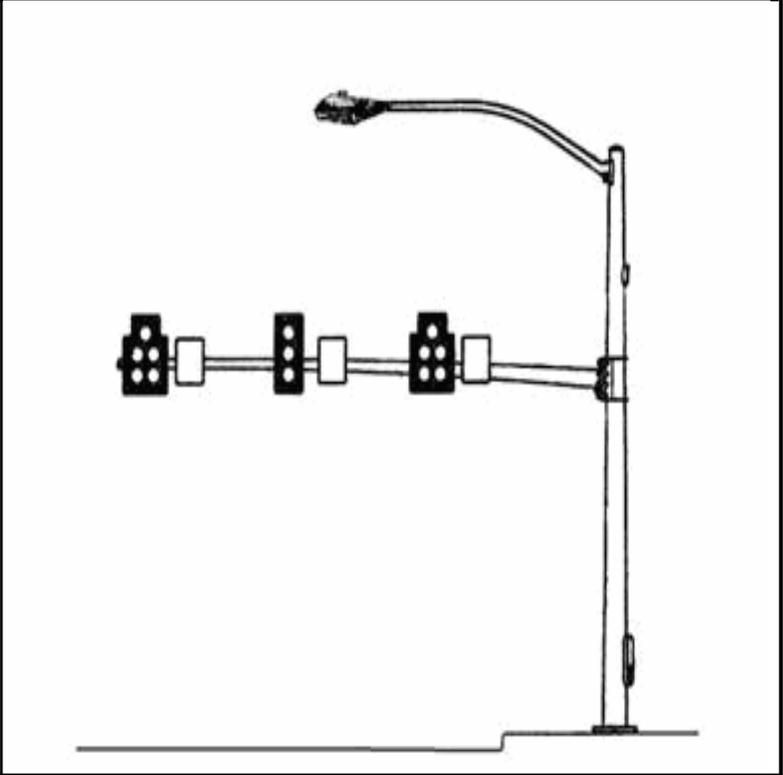
Project Title: US 17-92 at Laura Street - Mast Arm		Start Date:
Project #: 00205538	District(s):	End Date:

Project Location
US 17-92 at Laura Street

Project Description and Scope
NEW SIGNAL WARRANTED.

Project Duration

Project Phases and Status	Start	Finish



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 WIRE 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 Summary
 THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	80,000	-	-	-	-
	-	-	-	-	80,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	80,000	-	-	-	-
	-	-	-	-	80,000	-	-	-	-



Transportation

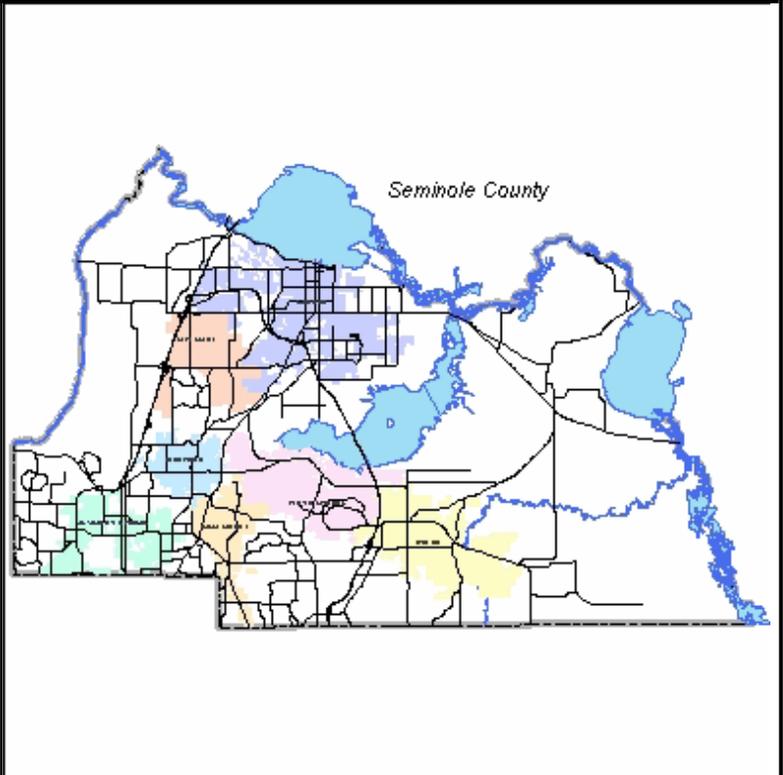
Project Title: Communication Network Future Projects		Start Date:
Project #: 00205601	District(s): District #1, District #2, District #3, District #4, District #5	End Date:

Project Location

Project Description and Scope
THIS IS FOR FUTURE YEARS. PROJECTS THAT HAVE NOT YET BEEN IDENTIFIED. THIS PROJECT WILL BE BROKEN OUT INTO SPECIFIC PROJECTS IN THE FUTURE.

Project Duration

Project Phases and Status	Start	Finish
Construction Not Yet Applicable		



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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Summary
A FUTURE FIBER PROJECTS NOT YET IDENTIFIED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	240,000	240,000	240,000
	-	-	-	-	-	-	240,000	240,000	240,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	240,000	240,000	240,000
	-	-	-	-	-	-	240,000	240,000	240,000



Transportation

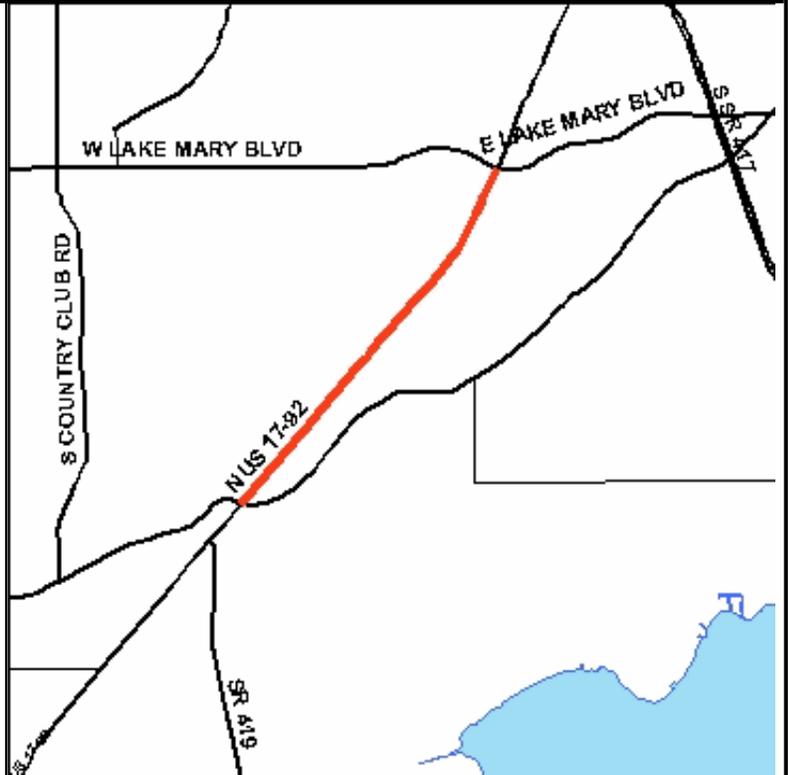
Project Title: CR 427 Fiber Optic Upgrade		Start Date: November 2008
Project #: 00205614	District(s): District #5	End Date: March 2009

Project Location
FROM US 17-92 TO LAKE MARY BLVD

Project Description and Scope
UPGRADE OF EXISTING FIBER FOR INCREASED CAPACITY.

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-08	Mar-09



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	90,000	-	-	-
	-	-	-	-	-	90,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	90,000	-	-	-
	-	-	-	-	-	90,000	-	-	-



Transportation

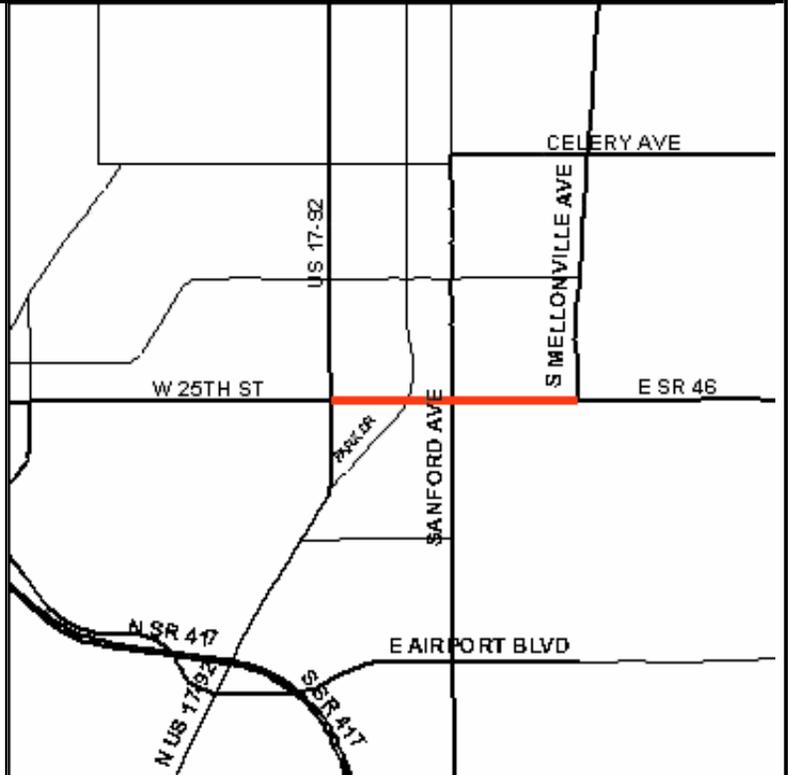
Project Title: SR 46 New Fiber Optic Construction		Start Date: November 2008
Project #: 00205617	District(s): District #5	End Date: March 2009

Project Location
FROM US 17-92 TO MELLONVILLE

Project Description and Scope
INSTALLATION OF NEW FIBER FOR INCREASED CAPACITY AND REDUNDANCY.

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-08	Mar-09



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	50,000	-	-	-
	-	-	-	-	-	50,000	-	-	-



Transportation

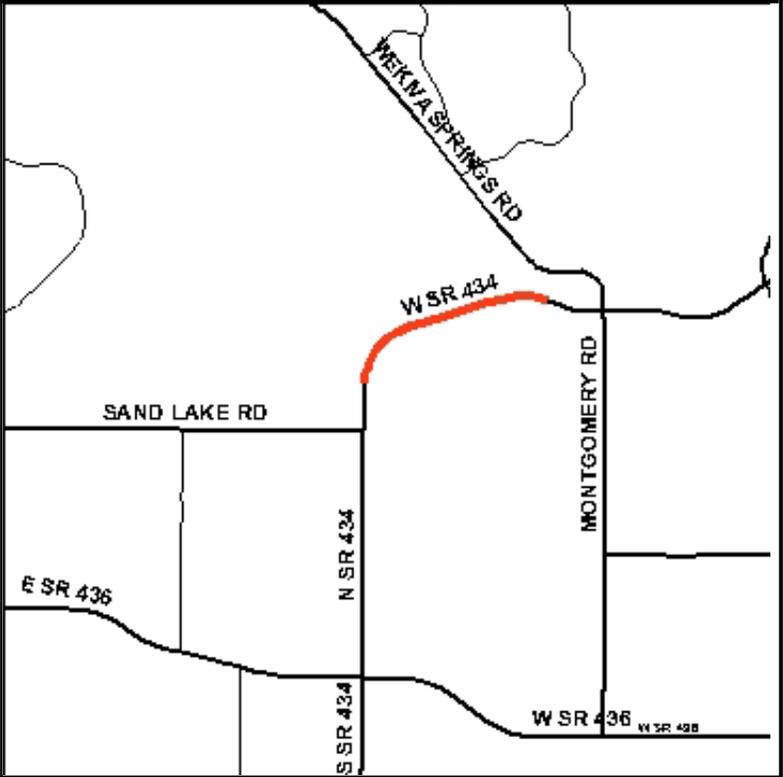
Project Title: SR 434 AT MANOR FIBER OPTIC UPGRADE		Start Date: November 2007
Project #: 00205618	District(s): District #2	End Date: March 2008

Project Location
FROM MANOR TO JAMESTOWN

Project Description and Scope
UPGRADE OF EXISTING FIBER FOR INCREASED CAPACITY.

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-07	Mar-08



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008 .

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-



Transportation

Project Title: SR 434 AT SHEOH FIBER OPTIC UPGRADE		Start Date: November 2007
Project #: 00205619	District(s): District #2	End Date: March 2008

Project Location
FROM SHEOAH TO MOSS

Project Description and Scope
UPGRADE OF EXISTING FIBER FOR INCREASED CAPACITY.

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-07	Mar-08



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008 .

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-



Transportation

Project Title: Future ATM Projects		Start Date:
Project #: 00205701	District(s): District #1, District #2, District #3, District #4, District #5	End Date:

Project Location
FROM VARIOUS LOCATIONS

Project Description and Scope

THIS PROJECT IS A REOCCURRING PROJECT THAT WILL BE BROKEN OUT INTO SEPARATE PROJECTS IN THE FUTURE YEARS.

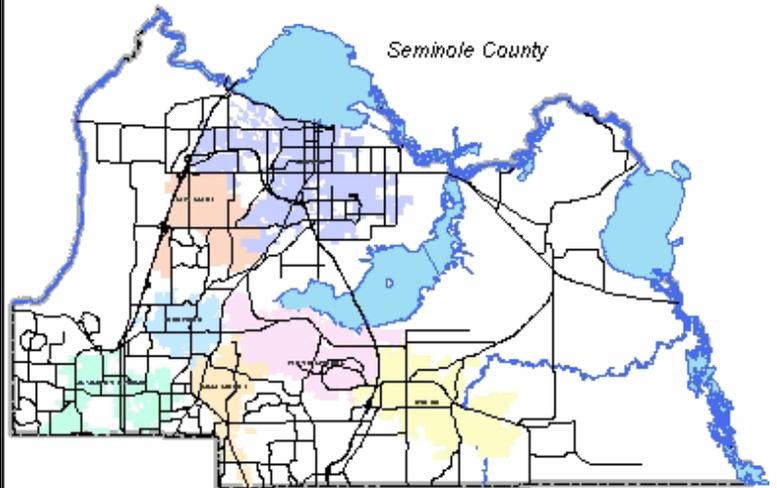
Project Duration

Project Phases and Status

Start Finish

Construction

Not Yet Applicable



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. THIS IS ACCOMPLISHED THROUGH THE USE OF ITS (INTELLIGENT TRANSPORTATION SYSTEM) DEVICES, INCLUDING ADVANCED SIGNAL CONTROLLER, VARIABLE MESSAGE SIGNS, AUTOMATED VEHICLE IDENTIFICATION READER STATIONS, INCIDENT NETWORK COMMUNICATIONS GEER. 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Summary

FUTURE ATMS PROJECTS NOT YET IDENTIFIED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	-	600,000	600,000	600,000
	-	-	-	-	-	-	600,000	600,000	600,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	-	600,000	600,000	600,000
	-	-	-	-	-	-	600,000	600,000	600,000



Transportation

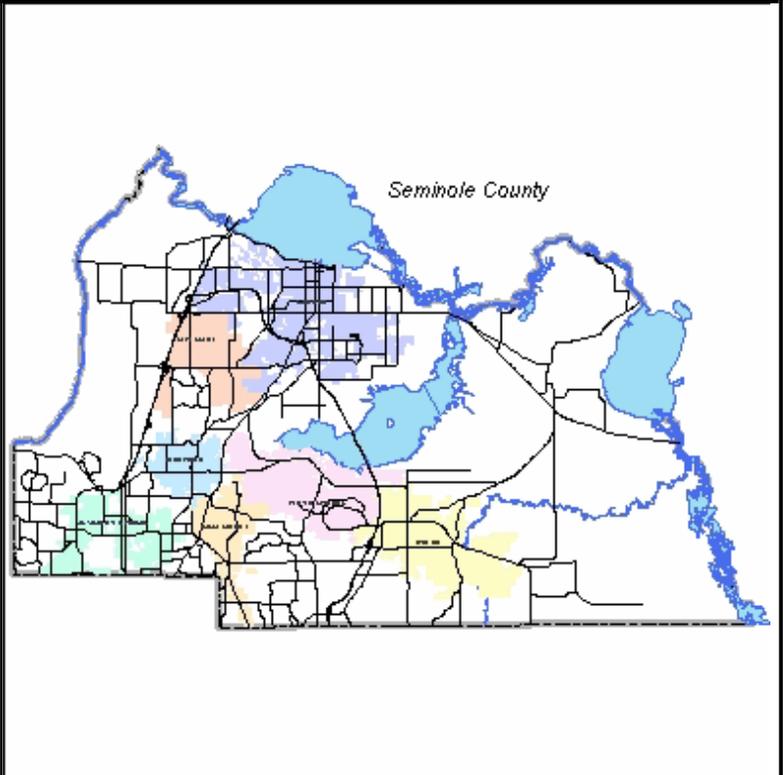
Project Title: NETWORK ASBUILTS		Start Date: July 2007
Project #: 00205726	District(s): Countywide	End Date: September 2007

Project Location
Countywide

Project Description and Scope
DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

Project Duration
0 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Design	Jul-07	Sep-07



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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2006/2007. WAITING FOR THE APPROVAL FOR PURCHASING SOFTWARE. ONCE APPROVED, WILL PURCHASE SOFTWARE AND ISSUE WORK WORDERS FOR DATA COLLECTION. HAVING ISSUES WITH BITS ON GETTING APPROVAL TO PURCHASE SOFTWARE.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	-	400,000	-	-	-	-
	-	-	-	-	400,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	400,000	-	-	-	-
	-	-	-	-	400,000	-	-	-	-



Transportation

Project Title: Ethernet Controller Conversion		Start Date: October 2007
Project #: 00205727	District(s): District #2, District #4, District #5	End Date: September 2008

Project Location
Countywide

Project Description and Scope
UPGRADE OF EXISTING SIGNAL CONTROLLERS TO ETHERNET TO INCREASE RELIABILITY, FUNCTIONALITY, AND MONITORING CAPABILITY. THIS PROJECT WILL UPGRADE APPROXIMATELY 50 LOCATIONS ON THE CR 427 AND SR 434 CORRIDORS.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-



Transportation

Project Title: Ethernet Controller Conversion		Start Date: October 2008
Project #: 00205728	District(s): District #3, District #4, District #5	End Date: September 2009

Project Location
Countywide

Project Description and Scope
UPGRADE OF EXISTING SIGNAL CONTROLLERS TO ETHERNET TO INCREASE RELIABILITY, FUNCTIONALITY, AND MONITORING CAPABILITY. THIS PROJECT WILL UPGRADE APPROXIMATELY 50 LOCATIONS ON THE US 17/92 AND SR 436 CORRIDORS.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	100,000	-	-	-
	-	-	-	-	-	100,000	-	-	-



Transportation

Project Title: Isolated Intersection Communications		Start Date: December 2007
Project #: 00205731	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: September 2008

Project Location
Countywide

Project Description and Scope

REPLACEMENT OF VIDEO WALL DISPLAY CUBE ENGINES IN TRAFFIC MANAGEMENT CENTER LOCATED IN THE 911 OPERATIONS CENTER OF THE PUBLIC SAFETY BUILDING. THE EXISTING DISPLAY CUBE ENGINES WILL BE 7 YEARS OLD AND NEARING THE END OF THEIR LIFE CYCLE. NEW ENGINES WILL EXTEND THE LIFE SPAN OF THE VIDEO DISPLAY WALL WITHOUT RESORTING TO A MORE COSTLY TOTAL REPLACEMENT.

Project Duration

0 YEARS 9 MONTHS

Project Phases and Status

	Start	Finish
Construction	Dec-07	Sep-08



Project Justification

THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary

THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-



Transportation

Project Title: Video Wall Controller Upgrade		Start Date: November 2007
Project #: 00205732	District(s): District #5	End Date: February 2008

Project Location
Public Safety Building

Project Description and Scope
REPLACEMENT OF VIDEO WALL CONTROLLER IN TRAFFIC MANAGEMENT CENTER LOCATED IN THE 911 OPERATIONS CENTER OF THE PUBLIC SAFETY BUILDING. THE EXISTING CONTROLLER IS 6 YEARS OLD AND NEARING THE END OF ITS LIFE CYCLE. A NEW CONTROLLER WILL INCREASE THE SPEED AND EFFICIENCY OF VIDEO MONITORING AND DISPLAY.

Project Duration
0 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-07	Feb-08



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-



Transportation

Project Title: Transponder Reader Stations		Start Date: October 2008
Project #: 00205733	District(s): District #2, District #3, District #4, District #5, Countywide	End Date: September 2009

Project Location
5 Locations

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.

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-08	Sep-09



Project Justification

THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary

THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	150,000	-	-	-
	-	-	-	-	-	150,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	150,000	-	-	-
	-	-	-	-	-	150,000	-	-	-



Transportation

Project Title: Video Wall Display Upgrade		Start Date: November 2008
Project #: 00205734	District(s):	End Date: February 2009

Project Location
Public Safety Building

Project Description and Scope
REPLACEMENT OF VIDEO WALL DISPLAY CUBE ENGINES IN TRAFFIC MANAGEMENT CENTER LOCATED IN THE 911 OPERATIONS CENTER OF THE PUBLIC SAFETY BUILDING. THE EXISTING DISPLAY CUBE ENGINES WILL BE 7 YEARS OLD AND NEARING THE END OF THEIR LIFE CYCLE. NEW ENGINES WILL EXTEND THE LIFE SPAN OF THE VIDEO DISPLAY WALL WITHOUT RESORTING TO A MORE COSTLY TOTAL REPLACEMENT.

Project Duration
0 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Nov-08	Feb-09



Project Justification
THIS PROJECT WILL ENHANCE TO 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Summary
THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	-	200,000	-	-	-
	-	-	-	-	-	200,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	200,000	-	-	-
	-	-	-	-	-	200,000	-	-	-



Transportation

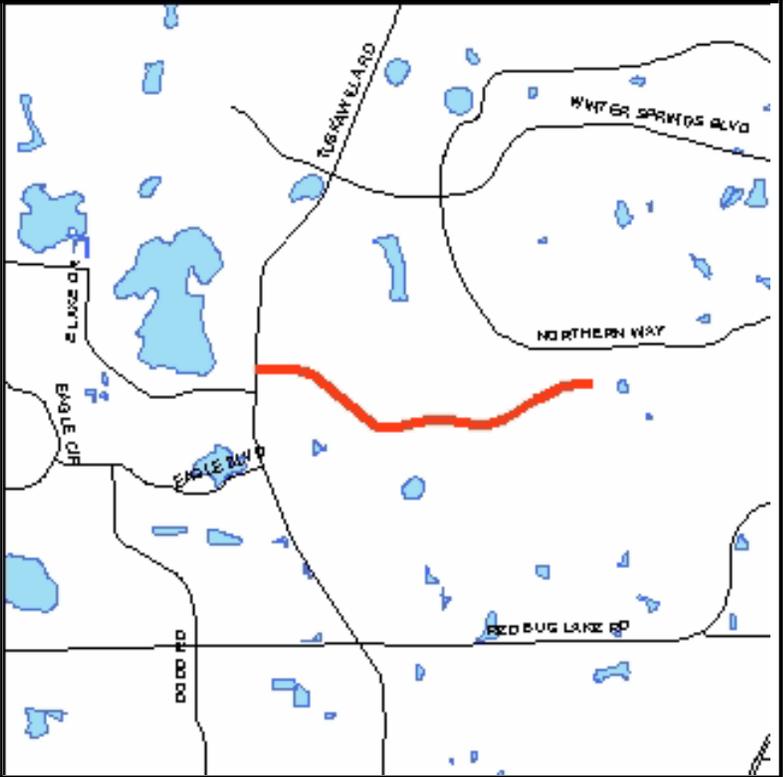
Project Title: DYSON DR SIDEWALK		Start Date: June 2004
Project #: 00206201	District(s): District #2	End Date: December 2007

Project Location
FROM TUSKAWILLA RD TO SHETLAND RD

Project Description and Scope
15,000 LINEAR FEET SIDEWALK PROJECT

Project Duration
3 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Construction County portion on hold.		
Design	Jun-04	Dec-07



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 Summary
DESIGN AT 60%. CONSTRUCTION PENDING REVIEW OF COST ESTIMATE AND AVAILABLE FUNDING.

TOTAL COST OF THE PROJECT ESTIMATED AT \$500,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	553,145	1,076,547	385,001	-	-	-	-
	-	-	553,145	1,076,547	385,001	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	553,145	1,076,547	385,001	-	-	-	-
	-	-	553,145	1,076,547	385,001	-	-	-	-



Transportation

Project Title: SAFETY / SIDEWALK PROGRAM		Start Date: October 2004
Project #: 00206204	District(s): Countywide	End Date: September 2011

Project Location
Countywide

Project Description and Scope

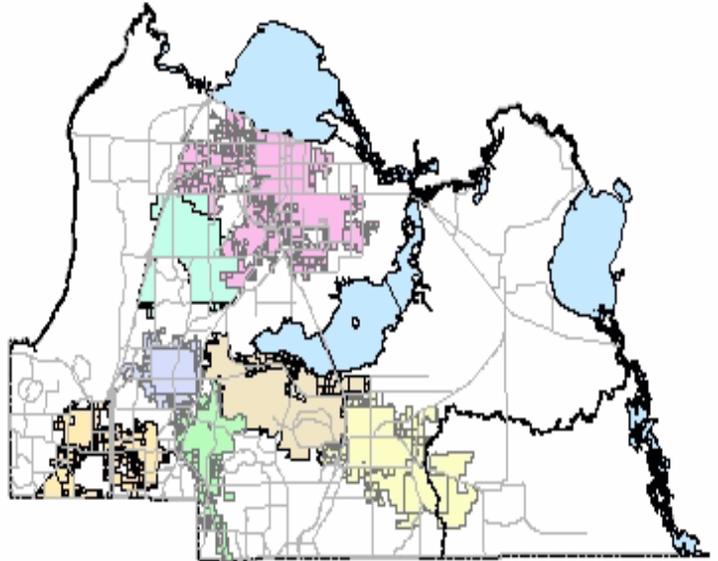
VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK FOR MULTIPLE SAFETY AND SIDEWALK PROJECTS.

Project Duration

6 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Design	Oct-04	Sep-11
In Progress/On Target		



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 Summary

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION ARE ENCUMBERED AND EXPENDED AGAINST THIS PROJECT.

THIS ONGOING PROJECT HAS ANNUAL COSTS RISING TO APPROXIMATELY \$250,000 PER YEAR.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000
	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000
	-	-	216,360	216,361	220,000	220,000	250,000	250,000	250,000



Transportation

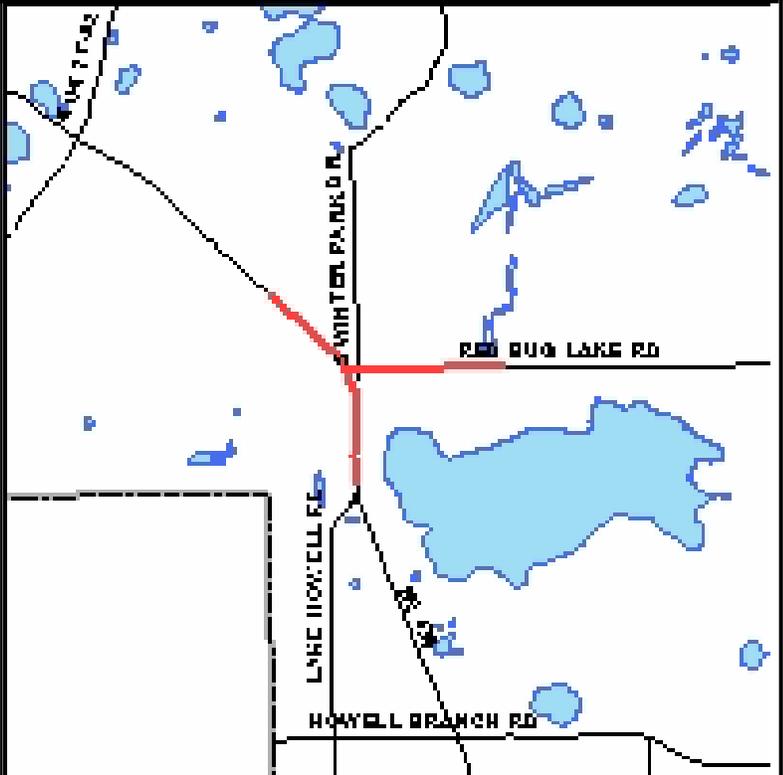
Project Title: SR 436 AT RED BUG LAKE RD INTERCHANGE		Start Date: September 2003
Project #: 00226301	District(s): District #1, District #2, District #4	End Date: July 2013

Project Location
SR 436 & Red Bug Lake Road

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.
MORE SPECIFIC PROJECT INFORMATION CAN BE FOUND AT THE FOLLOWING WEBSITE [HTTP://65.202.76.58/](http://65.202.76.58/)

Project Duration
9 YEARS 10 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Sep-03	Mar-08
Right Of Way Deferred To Future	Mar-08	Mar-10
Construction	Apr-10	Jul-13



Project Justification
THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Summary
60% PLANS RECEIVED AND COMMENTS HAVE BEEN RESPONDED TO. MORE SPECIFIC PROJECT INFORMATION CAN BE FOUND AT THE FOLLOWING WEBSITE [HTTP://65.202.76.58/](http://65.202.76.58/)

TOTAL COST OF THE PROJECT ESTIMATED AT \$52,700,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	1,067,093	1,623,323	348,612	-	-	-	-
Land	-	-	-	759,110	13,740,890	16,300,000	-	-	-
Roads	-	-	-	-	-	-	30,000,000	8,000,000	-
	-	-	1,067,093	2,382,433	14,089,502	16,300,000	30,000,000	8,000,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	1,067,093	2,382,433	14,089,502	16,300,000	30,000,000	8,000,000	-
	-	-	1,067,093	2,382,433	14,089,502	16,300,000	30,000,000	8,000,000	-



Transportation

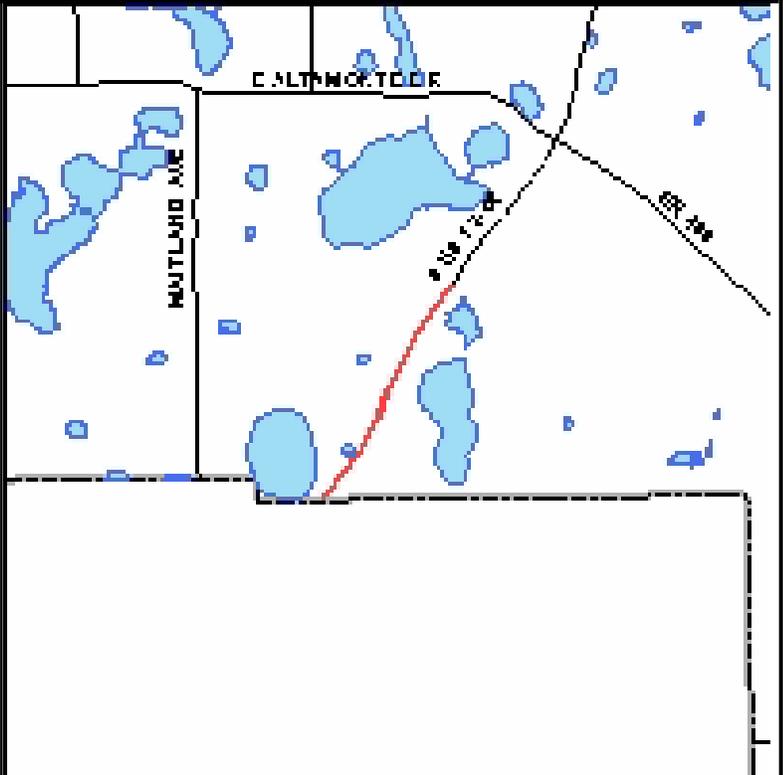
Project Title: US 17-92 6 LANE URBAN ROADWAY		Start Date: July 2004
Project #: 00226501	District(s): District #4	End Date: August 2008

Project Location
FROM ORANGE COUNTY LINE TO LAKE OF THE WOODS BLVD

Project Description and Scope
DESIGN AND CONSTRUCTION TO CONVERT 6000 FEET OF 6-LANE RURAL ROADWAY WITH SWALES TO 6-LANE URBAN ROADWAY WITH CURB & GUTTER AND CLOSED DRAINAGE SYSTEM. ALSO INCLUDES BIKE/PEDESTRIAN, LIGHTING, LANDSCAPE AND HARDSCAPE ELEMENTS.

Project Duration
4 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	Jul-04	Apr-06
Construction Not Yet Applicable	Jul-06	Aug-08



Project Justification
THIS PROJECT WILL IMPROVE THE FLOW AND SAFETY OF TRAFFIC ON THE ROADWAY AND SIGNIFICANTLY ENHANCE THE QUALITY OF STORMWATER RUNOFF. AS THE PRIMARY ALTERNATE TO INTERSTATE 4, THIS ROAD WILL PROVIDE MAINTENANCE OF TRAFFIC RELIEF WHEN INTERSTATE 4 IS UNDER CONSTRUCTION.

Project Summary
DESIGN IS COMPLETE. BIDS HAVE BEEN RECEIVED. LOCAL FUNDING REIMBURSEMENT AGREEMENT WITH FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FOR BOTH DESIGN & CONSTRUCTION. FLORIDA DEPT OF TRANSPORTATION AGREEMENT ANG10 PROVIDES FOR REIMBURSEMENT OF UP TO \$1.2M BEGINNING IN FY 2007/2008 ANTICIPATED IN COUNTY FY 2007/2008 @ \$1.2M BASED ON CURRENT LIFE-TO-DATE DESIGN BUDGET (PSH5/29/06). AGREEMENT A0768 PROVIDES FOR REIMBURSEMENT OF UP TO \$8.0M BEGINNING IN FY 2008/2009.

TOTAL COST OF THE PROJECT ESTIMATED AT \$9,199,995.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	731	230,048	-	-	-	-	-
Roads	-	-	2,852,950	13,516,250	1,038,481	-	-	-	-
	-	-	2,853,681	13,746,298	1,038,481	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	2,853,681	13,746,298	1,038,481	-	-	-	-
	-	-	2,853,681	13,746,298	1,038,481	-	-	-	-



Transportation

Project Title: US 17-92 ORANGE COUNTY TO LAKE OF THE WOODS BLVD DRAINAGE IM		Start Date: March 2007
Project #: 00226502	District(s):	End Date: November 2008

Project Location
FROM ORANGE COUNTY LINE TO LAKE OF THE WOODS BLVD

Project Description and Scope
CHANGING THE TYPICAL SECTION FROM RURAL SECTION TO CURB AND GUTTER SECTION WITH DRAINAGE IMPROVEMENTS.

Project Duration
1 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Construction	Mar-07	Nov-08



Project Justification
THIS PROJECT WILL IMPROVE THE FLOW AND SAFETY OF TRAFFIC ON THE ROADWAY AND SIGNIFICANTLY ENHANCE THE QUALITY OF STORMWATER RUNOFF. AS THE PRIMARY ALTERNATE TO INTERSTATE 4, THIS ROAD WILL PROVIDE MAINTENANCE OF TRAFFIC RELIEF WHEN INTERSTATE 4 IS UNDER CONSTRUCTION.

Project Summary
CONSTRUCTION IN MARCH 2007. THE ANTICIPATED COMPLETION IS NOV 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	516,354	1,543,996	77,200	-	-	-	-
	-	-	516,354	1,543,996	77,200	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	516,354	1,543,996	77,200	-	-	-	-
	-	-	516,354	1,543,996	77,200	-	-	-	-



Transportation

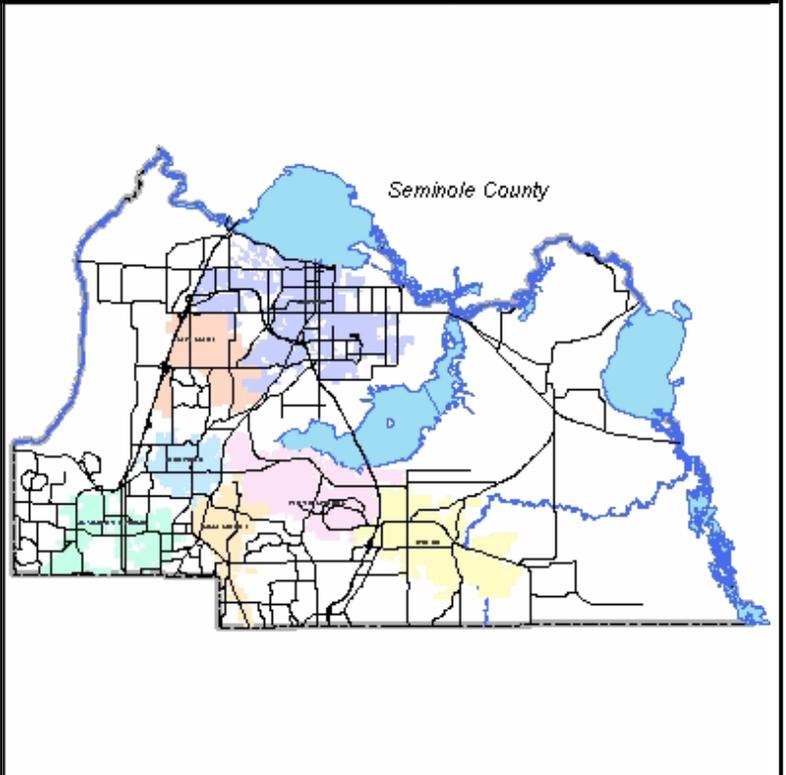
Project Title: Arterial / Collector Roads Pavement Rehabilitation		Start Date:
Project #: 00227012	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date:

Project Location
Countywide

Project Description and Scope
ALL WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, AN ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING OR REPLACEMENT AND SHOULDER RESTORATION.

Project Duration
Ongoing

Project Phases and Status	Start	Finish



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 Summary
THIS IS AN ONGOING PROJECT FOR FUTURE YEARS TO COME.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000
	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000
	-	-	-	-	-	1,715,000	2,100,000	2,250,000	2,400,000



Transportation

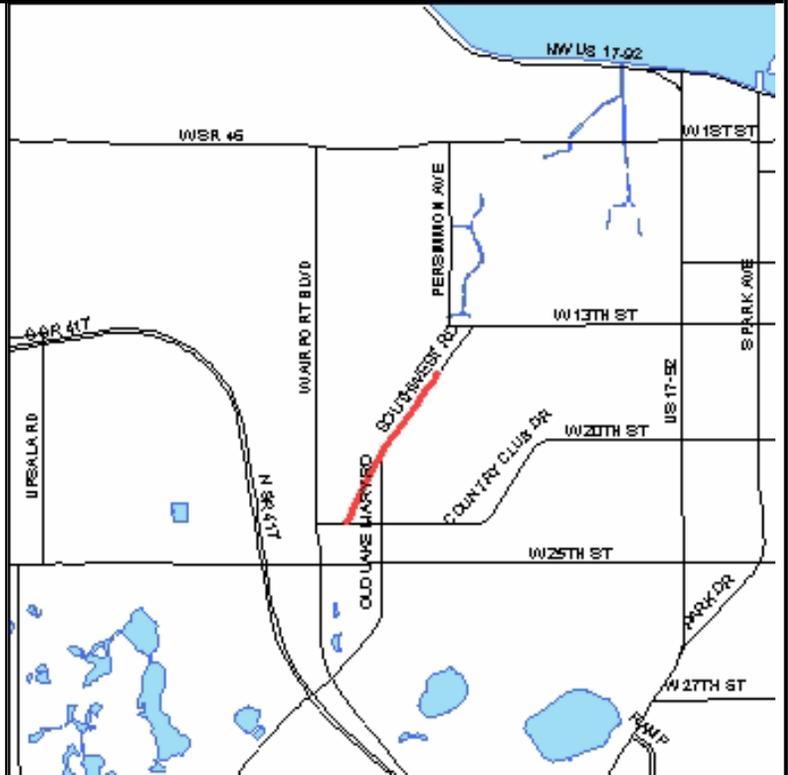
Project Title: SOUTHWEST RD PAVEMENT REHABILITATION		Start Date: August 2007
Project #: 00227017	District(s): District #5	End Date: September 2007

Project Location
FROM COUNTRY CLUB RD TO ROOSEVELT AVE

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT) SHOULDER RESTORATION APPLICABLE. THE APPROXIMATE PROJECT LENGTH IS 5,052 FEET. (COLLECTOR)

Project Duration
0 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Construction	Aug-07	Sep-07



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 Summary
ALL WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, AN ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS. (I.E. PIPE LINING OR REPLACEMENT) SHOULDER RESTORATION

TOTAL COST OF THE PROJECT ESTIMATED AT \$156,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	156,000	95,700	-	-	-	-
	-	-	-	156,000	95,700	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	156,000	95,700	-	-	-	-
	-	-	-	156,000	95,700	-	-	-	-



Transportation

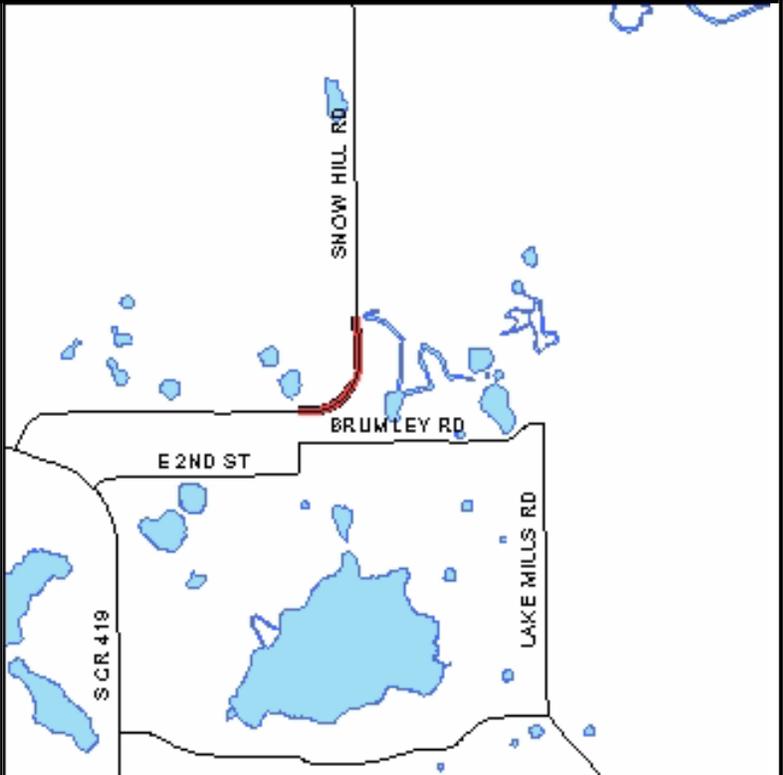
Project Title: SNOW HILL RD AT CR 419 CURVE PAVEMENT REHABILITATION		Start Date:
Project #: 00227024	District(s): District #2	End Date:

Project Location
FROM 2640 FEET FROM AVENUE H TO KYLE CT/PAVEMENT CHANGE

Project Description and Scope
FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND SHOULDER RESTORATION. (COLLECTOR)

Project Duration

Project Phases and Status	Start	Finish
Construction Not Yet Applicable		



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 Summary
ALL WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, AN ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS. (I.E. PIPE LINING OR REPLACEMENT) SHOULDER RESTORATION

TOTAL COST OF THE PROJECT ESTIMATED AT \$71,500.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	148,616	-	-	-	-
	-	-	-	-	148,616	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	148,616	-	-	-	-
	-	-	-	-	148,616	-	-	-	-



Transportation

Project Title: BEARDALL AVE PAVEMENT REHABILITATION		Start Date: June 2007
Project #: 00227026	District(s): District #5	End Date: September 2007

Project Location
FROM SR 46 TO MARQUETTE AVE

Project Description and Scope
FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND SHOULDER RESTORATION (COLLECTOR)

Project Duration
0 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Jun-07	Sep-07



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 Summary
ALL WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, AN ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS. BASE RECONSTRUCTION TO BEGIN SEPTEMBER 4, 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	55,990	250,000	214,200	-	-	-	-
	-	-	55,990	250,000	214,200	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	55,990	250,000	214,200	-	-	-	-
	-	-	55,990	250,000	214,200	-	-	-	-



Transportation

Project Title: County Road 15 at Country Club Road Pavement Rehabilitation		Start Date: May 2008
Project #: 00227032	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: July 2008

Project Location
FROM CR427 TO LAKE MARY BLVD

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Duration
0 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Construction	May-08	Jul-08



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 Summary

PROJECT TO BE COMPLETED AS PART OF THE FY 2007/2008 PAVING PROGRAM.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	850,000	-	-	-	-
	-	-	-	-	850,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	850,000	-	-	-	-
	-	-	-	-	850,000	-	-	-	-



Transportation

Project Title: Orange Boulevard (SR 46 to Oregon St) Pavement Rehab		Start Date: October 2007
Project #: 00227036	District(s): District #5	End Date: September 2008

Project Location
FROM SR 46A TO OREGON

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



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 Summary

SCHEDULED FOR FY 2007/2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	650,000	-	-	-	-
	-	-	-	-	650,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	650,000	-	-	-	-
	-	-	-	-	650,000	-	-	-	-



Transportation

Project Title: Lake Howell Lane to SR 436 Pavement Rahab		Start Date: October 2007
Project #: 00227037	District(s): District #4	End Date: September 2008

Project Location

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Duration

0 YEARS 11 MONTHS

Project Phases and Status

	Start	Finish
Construction	Oct-07	Sep-08



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 Summary

SCHEDULED FOR FY 2007/2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	410,000	-	-	-	-
	-	-	-	-	410,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	410,000	-	-	-	-
	-	-	-	-	410,000	-	-	-	-



Transportation

Project Title: Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab		Start Date: October 2007
Project #: 00227038	District(s): District #3	End Date: September 2008

Project Location

Project Description and Scope
 ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Duration
 0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



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 Summary
 SCHEDULED FOR FY 2007/2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	410,000	-	-	-	-
	-	-	-	-	410,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	410,000	-	-	-	-
	-	-	-	-	410,000	-	-	-	-



Transportation

Project Title: Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab		Start Date: October 2007
Project #: 00227039	District(s): District #5	End Date: September 2008

Project Location
FROM N PALMETO ST TO AIRPORT BLVD

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Duration
0 YEARS 11 MONTHS



Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08

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 Summary
SCHEDULED FOR FY 2007/2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	335,000	-	-	-
	-	-	-	-	-	335,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	335,000	-	-	-
	-	-	-	-	-	335,000	-	-	-



Transportation

Project Title: County Road 415 / 13th Street Pavement Rehabilitation		Start Date: May 2008
Project #: 00227040	District(s): District #2	End Date: August 2008

Project Location

FROM 17/92 TO SANFORD AVE

Project Description and Scope

THIS PROJECT IS AN ARTERIAL/COLLECTOR REHABILITATION / BASE RECONSTRUCTION PROJECT.

Project Duration

0 YEARS 3 MONTHS

Project Phases and Status

	Start	Finish
Construction	May-08	Aug-08



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 Summary

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-



Transportation

Project Title: County Road 415 / Celery Avenue Pavement Rehabilitation		Start Date: June 2008
Project #: 00227041	District(s): District #2	End Date: August 2008

Project Location

Melonville Ave to Scott Ave (approx. 1600 ft)

Project Description and Scope

THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION.

Project Duration

1 YEARS 2 MONTHS

Project Phases and Status

	Start	Finish
Construction	Jun-08	Aug-08



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 Summary

CONSTRUCTION IS SCHEDULED FOR FY 2007/2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	150,000	-	-	-	-
	-	-	-	-	150,000	-	-	-	-



Transportation

Project Title: ALOMA AVE AT RED BUG LAKE RD - PEDESTRAIN OVERPASS		Start Date: August 2006
Project #: 00229204	District(s): District #1, District #2	End Date: April 2009

Project Location

Project Description and Scope
CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY

Project Duration
2 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design	Aug-06	Dec-06
Construction	Oct-07	Apr-09

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 Summary
SITING AND FEASIBILITY STUDY HAS BEEN COMPLETED. DESIGN/BUILD CONTRACT MOVED TO FY 2007/2008 FOR CONSTRUCTION DUE TO CHANGE IN FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM REVENUE SCHEDULE. SPLIT FUNDED WITH THE ALOMA AVENUE PEDESTRIAN OVERPASS AT RED BUG LAKE RD PROJECT. NEED TO FINALIZE LAND SWAP AGREEMENT WITH NEW OWNERS ON NORTHWEST CORNER. THIS PROJECT IS EXPECTED TO GO BEFORE THE BOARD OF COUNTY COMMISSIONERS FOR DECISION ON DESIGN OPTIONS.

TOTAL COST OF THE PROJECT ESTIMATED AT \$4,110,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	27,796	34,444	74,709	-	-	-	-
Construction In Progress	-	-	-	-	4,000,000	-	-	-	-
	-	-	27,796	34,444	4,074,709	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	27,796	34,444	2,024,709	-	-	-	-
Natural Lands/Trails Bond Fund	-	-	-	-	2,050,000	-	-	-	-
	-	-	27,796	34,444	4,074,709	-	-	-	-



Transportation

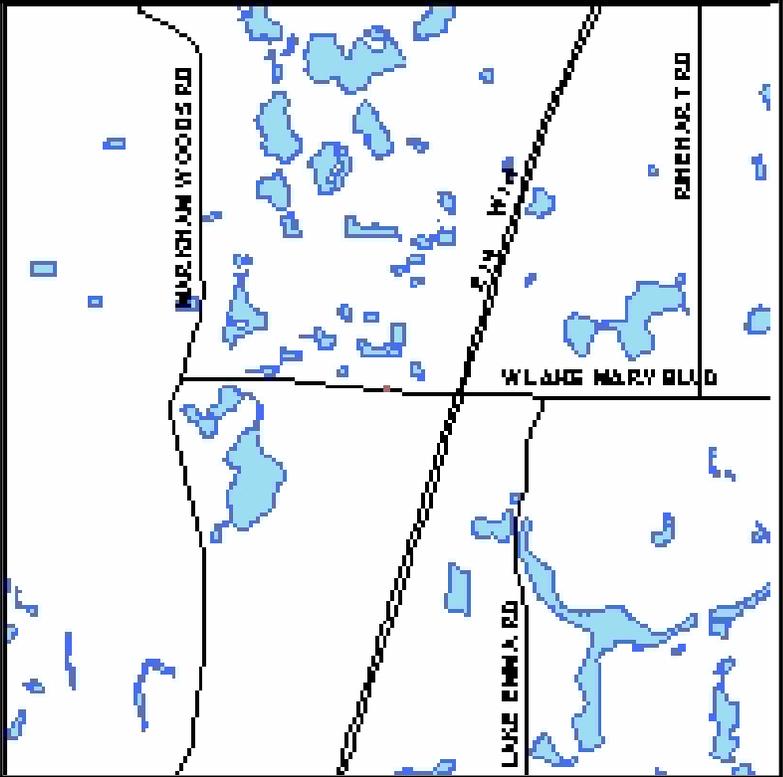
Project Title: LAKE MARY BLVD AT INTERNATIONAL PKWY - PEDESTRIAN OVERPASS		Start Date: February 2006
Project #: 00229205	District(s): District #5	End Date: July 2010

Project Location

Project Description and Scope
CONSTRUCT A PEDESTRIAN OVERPASS OR UNDERPASS TO CROSS PEDESTRIANS SAFELY PAST THE INTERSECTION OF LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY.

Project Duration
4 YEARS 5 MONTHS

Project Phases and Status	Start	Finish
Design	Feb-06	Dec-08
Construction	Jun-08	Jul-10



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 Summary
FY 2005/2006 FUNDING WILL CARRY FORWARD TO FY 2006/2007 TO CORRESPOND WITH CURRENT SCHEDULE. A STUDY TO SELECT CROSSING TYPE AND LOCATION IS UNDERWAY. DESIGN OR DESIGN/BUILD ADVERTISEMENT WILL COMMENCE UPON SELECTION OF PREFERRED CROSSING. COUNTY REVIEW OF DRAFT STUDY IS COMPLETE AND AWAITING FINAL REPORT.

TOTAL COST OF THE PROJECT ESTIMATED AT \$4,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	231	12,500	437,500	-	-	-	-
Construction In Progress	-	-	2,766	10,054	4,725,000	-	-	-	-
	-	-	2,997	22,554	5,162,500	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	2,997	22,554	5,162,500	-	-	-	-
	-	-	2,997	22,554	5,162,500	-	-	-	-



Transportation

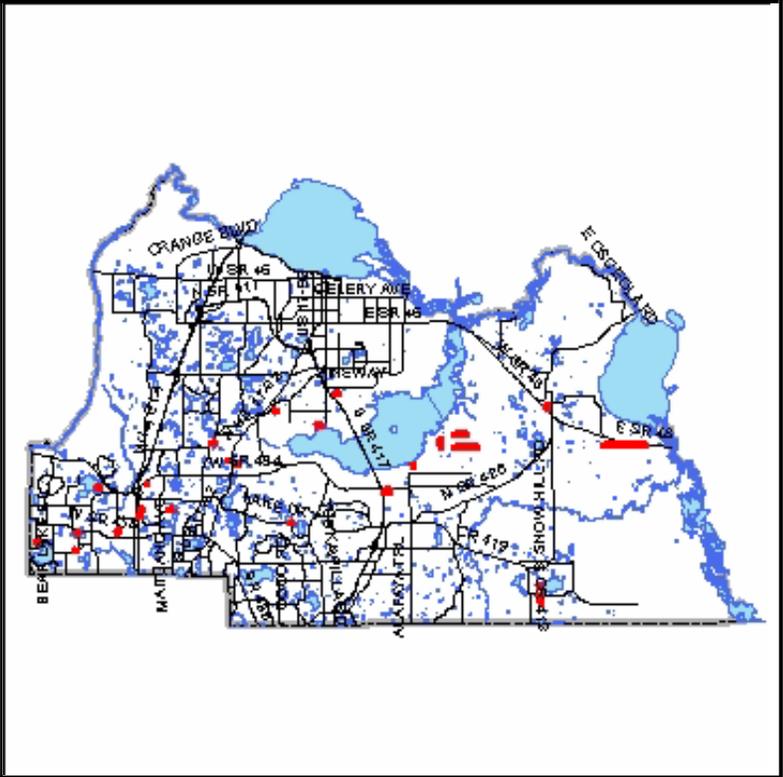
Project Title: SUPPLEMENTAL ROADS - GROUP I		Start Date: May 2006
Project #: 00247601	District(s): District #1, District #2, District #3, District #4, District #5	End Date: November 2007

Project Location
FROM 30 ROADS TO 4.68 MILES

Project Description and Scope
THIS IS A CIP WHICH ACCOUNTS FOR MULTIPLE SUB-PROJECTS TOTALLING 1.88 MILES AND AFFECTING 3 UNPAVED ROADS. THE PLANNED WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENT, BASE RECONSTRUCTION, AND ASPHALT PAVING).

Project Duration
1 YEARS 6 MONTHS

Project Phases and Status	Start	Finish
Design In Progress/On Target	May-06	Nov-06
Construction In Progress/On Target	Oct-06	Nov-07



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAYS WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9.

Project Summary
ORIGINALLY PLANNED TO PAVE DIRT ROAD IN FY 2005/2006. PROJECT WILL NOT BE COMPLETED IN FY 2005/2006. ANTICIPATING INCREASE IN COST DUE TO STARTING PROJECT LATER THAN ANTICIPATED. ALL PERMITS FROM SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT HAVE BEEN RECIEVED. CONSTRUCTION PHASE IN PROCESS OF BEING COMPLETED BY SEMINOLE COUNTY.

TOTAL COST OF THE PROJECT ESTIMATED AT \$1,700,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	15,580	104,961	-	-	-	-	-
Roads	-	-	278,277	521,028	198,310	-	-	-	-
	-	-	293,857	625,989	198,310	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	293,857	625,989	198,310	-	-	-	-
	-	-	293,857	625,989	198,310	-	-	-	-



Transportation

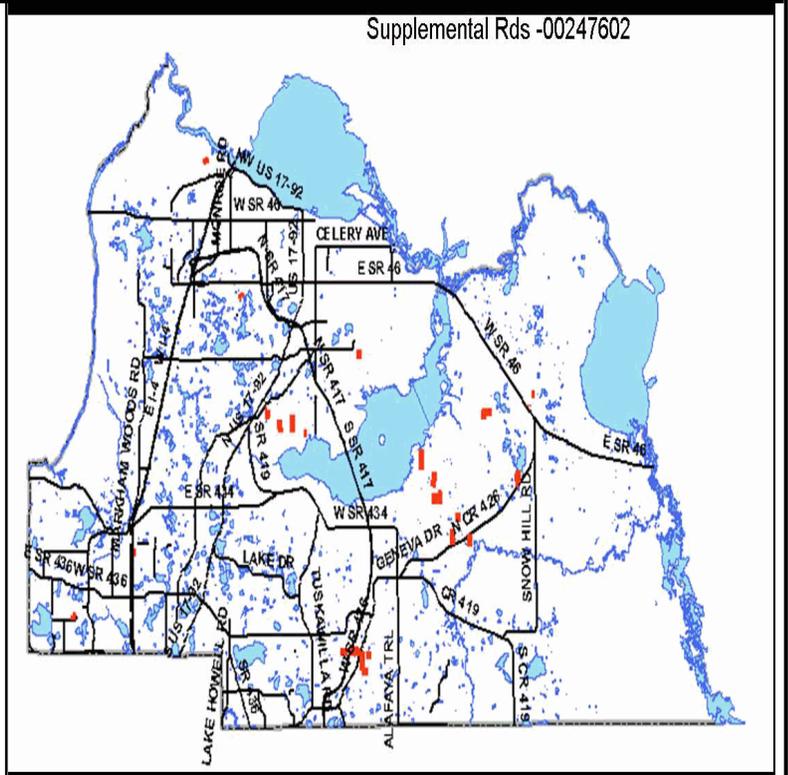
Project Title: SUPPLEMENTAL ROADS - GROUP II		Start Date: December 2007
Project #: 00247602	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: November 2011

Project Location
FROM 28 ROADS TO 6.72 MILES

Project Description and Scope
LEGTH OF PROJECT IS 6.72 MILES AND INCLUDES 28 ROADS. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING.)

Project Duration
3 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Right Of Way	Dec-07	Dec-08
Design	Jun-08	Aug-08
Construction	Oct-09	Nov-11



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
GROUP 2 HAS BEEN DEFERRED DUE TO FOCUS ON GETTING GROUP 1 ROADS UNDERWAY. PAVING OF DIRT ROADS. PROJECT IDS INCLUDE 247602-01 THROUGH 247602-28. SEE SPECIFIC ROADS FOR DETAILS.

TOTAL PROJECT BUDGET ESTIMATED AT \$2,200,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	435	-	-	100,000	200,000	-	-	-	-
Land	-	-	-	-	100,000	500,000	-	-	-
Roads	-	-	-	-	-	-	2,100,000	-	-
	435	-	-	100,000	300,000	500,000	2,100,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	435	-	-	100,000	300,000	500,000	2,100,000	-	-
	435	-	-	100,000	300,000	500,000	2,100,000	-	-



Transportation

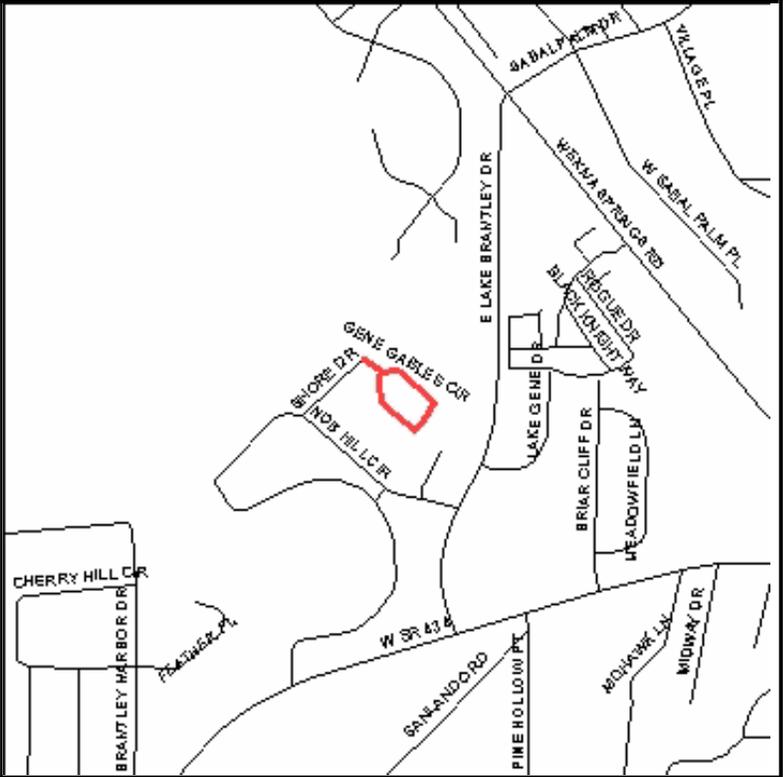
Project Title: GENE GABLES CIR UNPAVED ROADS		Start Date: February 2008
Project #: 00247618	District(s): District #3	End Date: June 2008

Project Location
FROM SHORE DR TO SHORE DR

Project Description and Scope
LENGTH OF PROJECT IS 0.18 MILES IN DISTRICT 3. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Feb-08	Jun-08



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 06/07. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECIEVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	55,000	-	-	-	-
	-	-	-	-	55,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	55,000	-	-	-	-
	-	-	-	-	55,000	-	-	-	-



Transportation

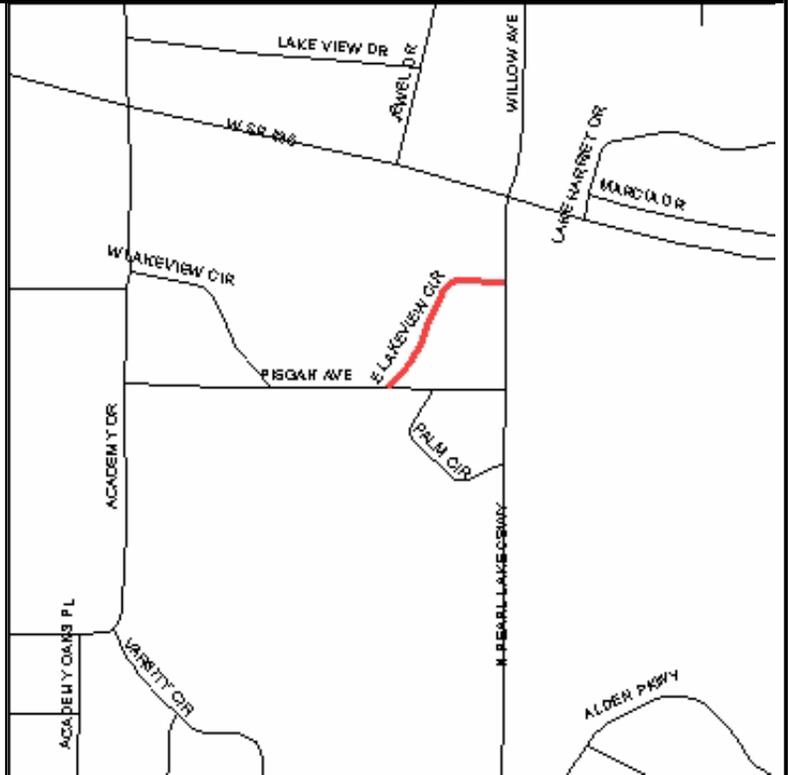
Project Title: E LAKEVIEW CIR UNPAVED ROADS		Start Date: August 2007
Project #: 00247619	District(s): District #3	End Date: April 2008

Project Location
FROM PISGAH AVE TO N PEARL LAKE CAUSEWAY

Project Description and Scope
LENGTH OF PROJECT IS 0.09 MILES IN DISTRICT 3. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Construction	Aug-07	Apr-08



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 2006/2007. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECIEVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	35,000	-	-	-	-
	-	-	-	-	35,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	35,000	-	-	-	-
	-	-	-	-	35,000	-	-	-	-



Transportation

Project Title: PALM CIR UNPAVED ROADS		Start Date: August 2007
Project #: 00247620	District(s):	End Date: September 2007

Project Location
FROM PISGAH AVE TO N PEARL LAKE CSWY

Project Description and Scope
LENGTH OF PROJECT IS 0.05 MILES IN DISTRICT 3. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 1 MONTHS

Project Phases and Status	Start	Finish
Construction	Aug-07	Sep-07



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 06/07. APPLIED FOR SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	30,000	-	-	-	-
	-	-	-	-	30,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	30,000	-	-	-	-
	-	-	-	-	30,000	-	-	-	-



Transportation

Project Title: ALPINE ST UNPAVED ROADS		Start Date: December 2008
Project #: 00247623	District(s): District #4	End Date: March 2009

Project Location
FROM LAKE AVE TO EVERGREEN AVE

Project Description and Scope
LENGTH OF PROJECT IS 0.12 MILES IN DISTRICT 4. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Dec-08	Mar-09



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 2006/2007. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT RECEIVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	40,000	-	-	-	-
					40,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	40,000	-	-	-	-
					40,000				



Transportation

Project Title: E CITRUS ST UNPAVED ROADS		Start Date: September 2008
Project #: 00247624	District(s): District #4	End Date: January 2009

Project Location
FROM RAYMOND AVE TO DEAD END

Project Description and Scope
LENGTH OF PROJECT IS 0.11 MILES IN DISTRICT 4. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Construction	Sep-08	Jan-09

Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 2006/2007. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	45,000	-	-	-	-
					45,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	45,000	-	-	-	-
					45,000				



Transportation

Project Title: RAYMOND AVE UNPAVED ROADS		Start Date: July 2008
Project #: 00247625	District(s):	End Date: October 2008

Project Location
FROM E RIDGEWOOD ST TO ALPINE ST

Project Description and Scope
LENGTH OF PROJECT IS 0.06 MILES IN DISTRICT 4. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Construction	Jul-08	Oct-08



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 06/07. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	40,000	-	-	-	-
	-	-	-	-	40,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	40,000	-	-	-	-
	-	-	-	-	40,000	-	-	-	-



Transportation

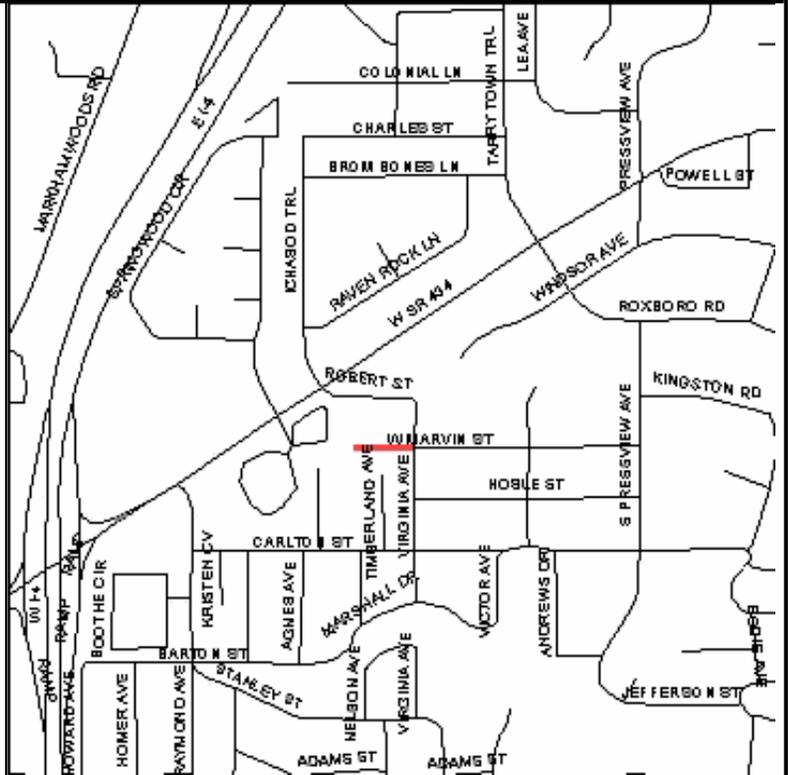
Project Title: W MARVIN ST UNPAVED ROADS		Start Date: June 2008
Project #: 00247626	District(s): District #4	End Date: September 2008

Project Location
FROM VIRGINIA AVE TO ADDRESS 1515

Project Description and Scope
LENGTH OF PROJECT IS 0.08 MILES IN DISTRICT 4. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
0 YEARS 3 MONTH

Project Phases and Status	Start	Finish
Construction	Jun-08	Sep-08



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 2006/2007. SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	40,000	-	-	-	-
					40,000				
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	40,000	-	-	-	-
					40,000				



Transportation

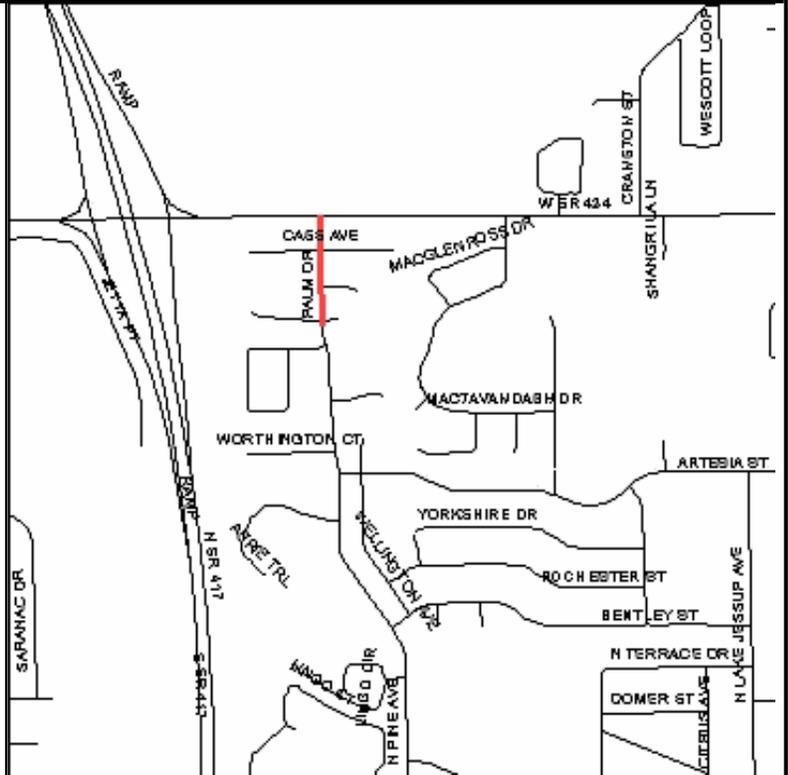
Project Title: PALM DR AT BLACKHAMMOCK UNPAVED ROADS		Start Date:
Project #: 00247631	District(s):	End Date:

Project Location
FROM BLACK HAMMOCK RED TO DEAD END

Project Description and Scope
LENGTH OF PROJECT IS .11 MILES IN DISTRICT 2. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
ON HOLD

Project Phases and Status	Start	Finish



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
PAVE DIRT ROAD IN FY 06/07. APPLYING FOR SAINT JOHNS RIVER WATER MANAGEMENT DISTRICT PERMIT RECEIVED. 8-21-07
RESIDENTS DO NOT WANT THE ROAD PAVED AND ARE IN THE PROCESS OF GAINING THE SIGNATURES TO REMOVE THE ROAD FROM THE PAVING PROGRAM.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	49,000	-	-	-	-
	-	-	-	-	49,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	49,000	-	-	-	-
	-	-	-	-	49,000	-	-	-	-



Transportation

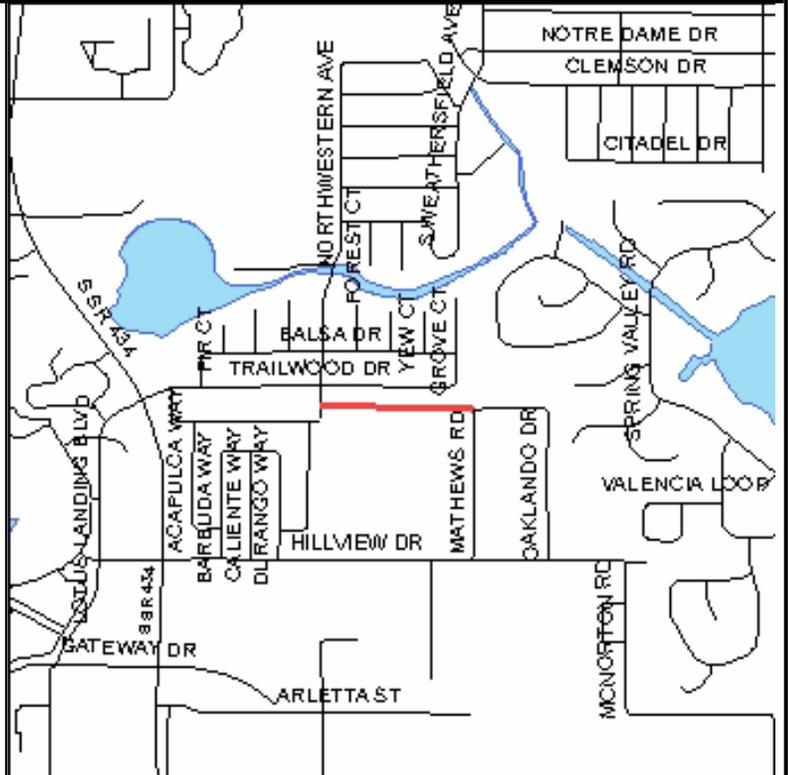
Project Title: OAKLANDO DR UNPAVED ROADS		Start Date:
Project #: 00247701	District(s): District #3	End Date:

Project Location
FROM MATHEWS RD TO NORTHWESTERN AVE

Project Description and Scope
PROJECT LENGTH IS 0.24 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration

Project Phases and Status	Start	Finish
Design On Hold - Awaiting Right of Way Donation		
Right Of Way On Hold - Awaiting Right of Way Donation		
Construction On Hold - Awaiting Right of Way Donation		



Project Justification
THIS PROJECT WILL PAVE A DIRT ROAD WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
ORIGINALLY PLANNED TO PAVE DIRT ROAD IN FY 2005/2006. ADDITIONAL RIGHT OF WAY NEEDED BEFORE DESIGN AND CONSTRUCTION PROCESS CAN BEGIN.

TOTAL COST OF THE PROJECT ESTIMATED AT \$70,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	435	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	50,000	-	-	-	-
	435	-	-	-	70,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	435	-	-	-	70,000	-	-	-	-
	435	-	-	-	70,000	-	-	-	-



Transportation

Project Title: W 28TH ST UNPAVED ROADS		Start Date:
Project #: 00247703	District(s): District #5	End Date:

Project Location
FROM SOUTH PARK AVE TO S OAK AVE

Project Description and Scope
PROJECT LENGTH IS 0.06 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration

Project Phases and Status	Start	Finish
Design On Hold - Awaiting Right of Way Donation		
Right Of Way On Hold - Awaiting Right of Way Donation		
Construction On Hold - Awaiting Right of Way Donation		



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
ORIGINALLY PLANNED TO PAVE DIRT ROAD IN FY 2005/2006. ADDITIONAL RIGHT OF WAY NEEDS TO BE DONATED BEFORE DESIGN AND CONSTRUCTION PROCESS CAN START.

TOTAL COST OF THE PROJECT ESTIMATED AT \$37,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	435	-	-	-	20,000	-	-	-	-
Roads	-	-	-	-	17,000	-	-	-	-
	435	-	-	-	37,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	435	-	-	-	37,000	-	-	-	-
	435	-	-	-	37,000	-	-	-	-



Transportation

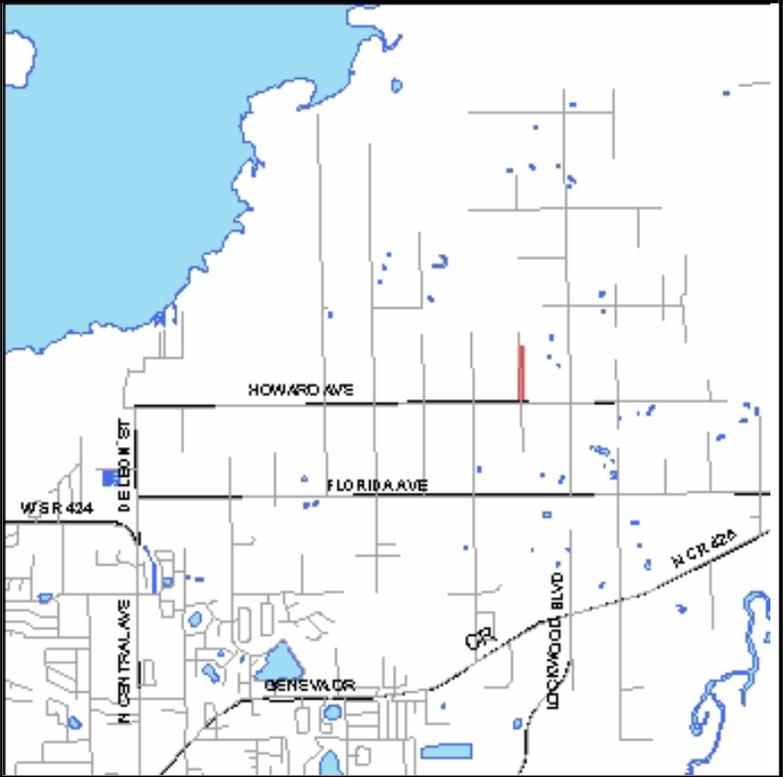
Project Title: ORANGE ST UNPAVED ROADS		Start Date:
Project #: 00247705	District(s): District #2	End Date:

Project Location
FROM HOWARD AVE TO HOUSE ADDRESS 2290

Project Description and Scope
PROJECT LENGTH IS 0.28 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration

Project Phases and Status	Start	Finish
Design On Hold - Awaiting Right of Way Donation		
Right Of Way On Hold - Awaiting Right of Way Donation		
Construction On Hold - Awaiting Right of Way Donation		



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
ORIGINALLY PLANNED TO PAVE DIRT ROAD IN FY 2005/2006. ADDITIONAL ROW NEEDS TO BE DONATED BEFORE DESIGN AND CONSTRUCTION PHASES CAN BEGIN. THIS PROJECT HAS BEEN CANCELED DUE TO COMPLICATIONS WITH RIGHT OF WAY ISSUES.

TOTAL COST OF THE PROJECT ESTIMATED AT \$56,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	56,000	-	-	-	-
	-	-	-	-	56,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	56,000	-	-	-	-
	-	-	-	-	56,000	-	-	-	-



Transportation

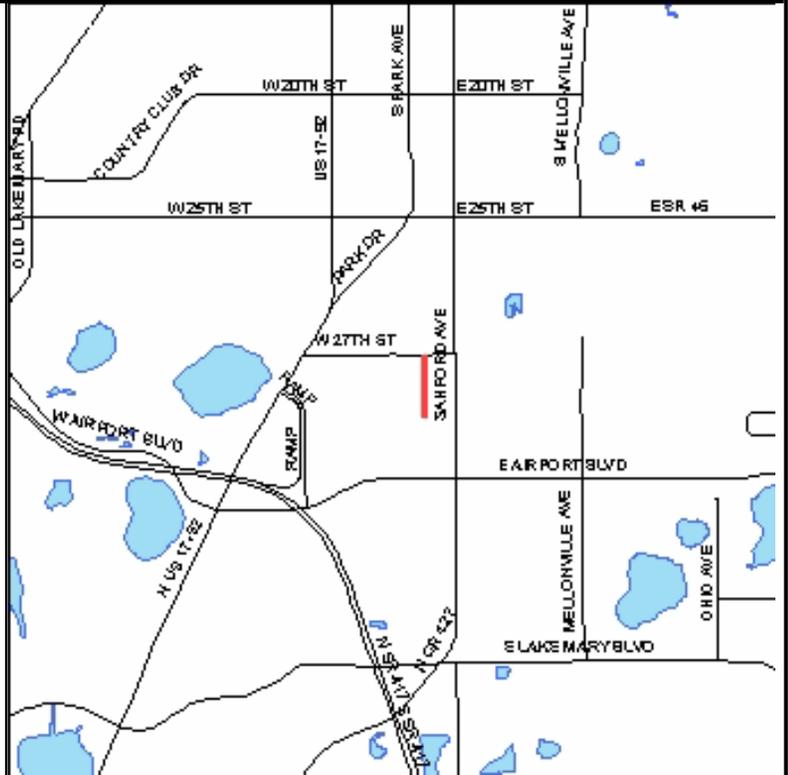
Project Title: MAGNOLIA AVE UNPAVED ROADS		Start Date: July 2006
Project #: 00247706	District(s): District #5	End Date: September 2008

Project Location
FROM 27TH ST TO SOUTH TO PAVEMENT

Project Description and Scope
PROJECT LENGTH IS 0.26 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration
2 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Right Of Way In Progress w/ Schedule Delays/Compressions	Jul-06	Dec-07
Construction In Progress w/ Schedule Delays/Compressions	Sep-08	Sep-08



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
MOST RESIDENTS SIGNED THE QUICK CLAIM DEEDS ON 07/19/2006. WORKING OUT RIGHT OF WAY ISSUES WITH ONE RESIDENT WITH REGARD TO LAND DONATION. DRAINAGE WILL INCLUDES PIPE CONNECT TO 27TH ST SYSTEM SCOPE.

TOTAL COST OF THE PROJECT ESTIMATED AT \$130,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	100	129,900	-	-	-	-
	-	-	-	100	129,900	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	100	129,900	-	-	-	-
	-	-	-	100	129,900	-	-	-	-



Transportation

Project Title: **WALKER RD UNPAVED ROADS** Start Date:

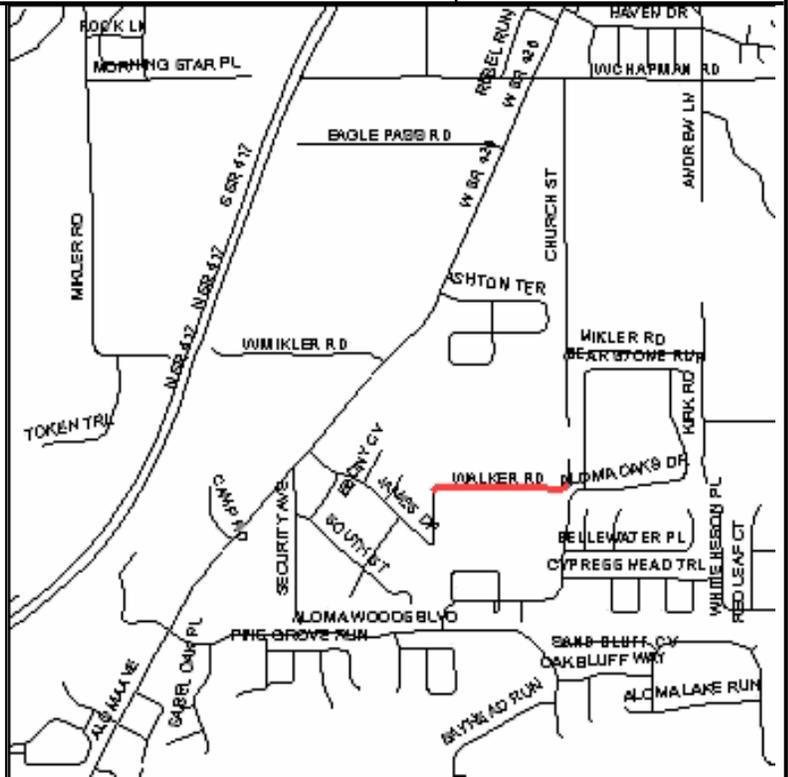
Project #: **00247708** District(s): End Date:

Project Location
FROM 1ST CURVE TO #2802

Project Description and Scope
PROJECT LENGTH IS 0.27 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING)

Project Duration

Project Phases and Status	Start	Finish
Design		
Construction		



Project Justification
THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Summary
ADDITIONAL RIGHT OF WAY NEEDS TO BE DONATED BEFORE DESIGN AND CONSTRUCTION PHASES CAN BEGIN.

Total project cost is estimated at \$75,000

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	-	-	75,000	-	-	-	-
					75,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	75,000	-	-	-	-
					75,000	-	-	-	-



Transportation

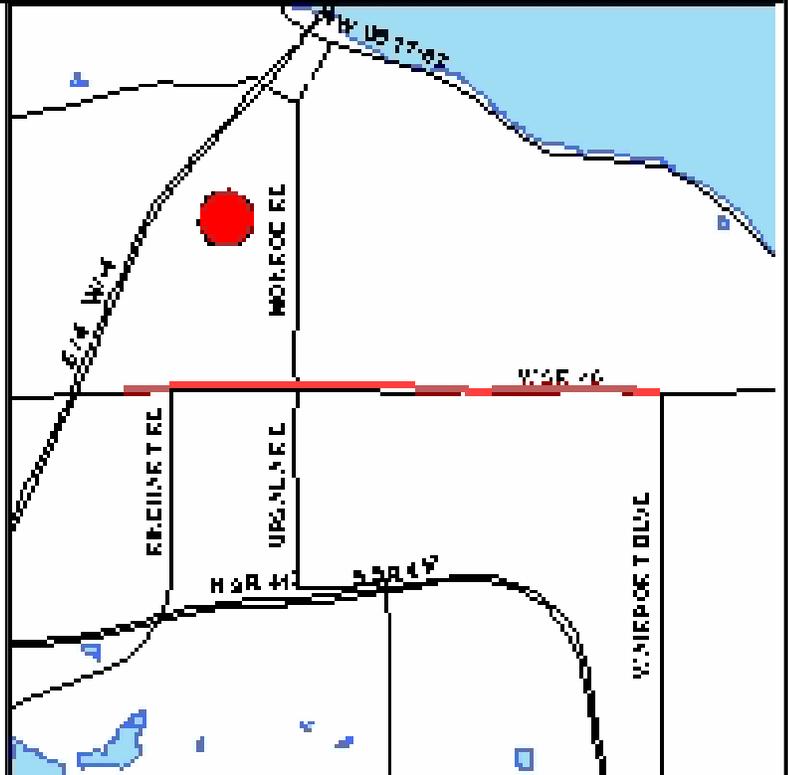
Project Title: SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP		Start Date: November 2007
Project #: 00255801	District(s): District #5	End Date: March 2010

Project Location
FROM RINEHART RD TO AIRPORT BLVD

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 Duration
2 YEARS 4 MONTHS

Project Phases and Status	Start	Finish
Design	Nov-07	Nov-08
Construction	Jun-08	Mar-10



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 Summary
CONSULTANT SHORLISTING OCCURRED ON 07/20/2007. SELECTION PRESENTATIONS BEING SCHEDULED FOR AUGUST.

TOTAL COST OF THE PROJECT ESTIMATED AT \$2,600,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	400,000	400,000	-	-	-	-
Construction In Progress	-	-	-	-	-	3,128,000	-	-	-
	-	-	-	400,000	400,000	3,128,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works Grants	-	-	-	400,000	400,000	3,128,000	-	-	-
	-	-	-	400,000	400,000	3,128,000	-	-	-



Transportation

Project Title: Red Bug Lake Road Median Refurbishment (East of Tuskawilla)		Start Date: October 2008
Project #: 00261501	District(s):	End Date: September 2009

Project Location

Project Description and Scope
1.75 miles of roadway medians to be refurbished.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-08	Sep-09
Design & Construction will be completed nearly simultaneously.		



Project Justification

Turf is filled with weeds and shrubs are desiccated. Re-sod and plant flowering plants mostly at bullnoses. Soil amendments will occur throughout installation areas. Dense residential area with communities throughout. Landscape refurbishment will improve the look of the area which has come under scrutiny lately. The intent is to amend the soils and replant the medians to provide a more aesthetically pleasing roadway with more appropriate plant material in a manner consistent with the BCC's direction from 2003. Material used shall be based on findings by staff and consultants based on currently successful xeric species.

Project Summary

BCC determined that future median plantings should be limited to bullnoses with trees and grass between. This direction will be followed on Tuskawilla road refurbishment. The existing plantings were installed prior to the BCC's decision and are no longer thriving. Xeric material used shall be low maintenance and low water use. This project will be funded by the Half-Cent Sales Tax.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	75,000	-	-	-
	-	-	-	-	-	75,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	-	75,000	-	-	-
	-	-	-	-	-	75,000	-	-	-



Transportation

Project Title: Tuskawilla Road Median Refurbishment (South of Red Bug Road)		Start Date: October 2007
Project #: 00261502	District(s):	End Date: September 2008

Project Location

Project Description and Scope
2 miles of roadway medians to be refurbished.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08
Design & Construction will happen nearly simultaneously.		



Project Justification

Turf is filled with weeds and shrubs are desiccated. Re-sod and plant flowering plants mostly at bullnoses. Soil amendments will occur throughout installation areas. Dense residential area with communities throughout. Landscape refurbishment will improve the look of the area which has come under scrutiny lately. The intent is to amend the soils and replant the medians to provide a more aesthetically pleasing roadway with more appropriate plant material in a manner consistent with the BCC's direction from 2003. Material used shall be based on findings by staff and consultants based on currently successful xeric species.

Project Summary

BCC determined that future median plantings should be limited to bullnoses with trees and grass between. This direction will be followed on Tuskawilla road refurbishment. The existing plantings were installed prior to the BCC's decision and are no longer thriving. Xeric material used shall be low maintenance and low water use. This project will be funded by the Half-Cent Sales Tax.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-



Transportation

Project Title: Howell Branch Road Median Refurbishment		Start Date: October 2007
Project #: 00261503	District(s):	End Date: September 2008

Project Location

Project Description and Scope
2.75 miles of medians to be refurbished.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08
Design & Construction will happen nearly simultaneously.		



Project Justification

Turf is filled with weeds and shrubs are desiccated. Re-sod and plant flowering plants mostly at bullnoses and only in front of highly visible residential and commercial areas. Soil amendments will occur throughout installation areas. Howell Branch provides access between the newly widened Aloma and 436. The landscape is in disrepair. The intent is to amend the soils and replant the medians to provide a more aesthetically pleasing roadway similar to the original design with more appropriate plant material in a manner consistent with the BCC's direction from 2003. Healthy material and trees to be preserved. Material used shall be based on findings by staff and consultants based on currently successful xeric species.

Project Summary

BCC determined that future median plantings should be limited to bullnoses with trees and grass between. This direction will be followed on the Howell Branch road refurbishment. The existing plantings were installed prior to the BCC's decision and are no longer thriving. Xeric material used shall be low maintenance and low water use. This project will be funded by the Half-Cent Sales Tax.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	300,000	-	-	-	-
	-	-	-	-	300,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	300,000	-	-	-	-
	-	-	-	-	300,000	-	-	-	-



Transportation

Project Title: County Road 427 Median Refurbishment (South of US 17-92)		Start Date: October 2007
Project #: 00261504	District(s):	End Date: September 2008

Project Location

Project Description and Scope
3.25 miles of roadway medians to be refurbished.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08
Design & Construction will happen nearly simultaneously.		



Project Justification

Some areas are devoid of turf. Re-sod and plant flowering plants mostly at bullnoses. Soil amendments will occur throughout installation areas. Remove dead plants and replace with suitable material or sod. Connection between Sanford and Longwood that harbors one of the few remaining Canopy roads intersecting (General Hutchinson). Landscape refurbishment will improve the look of the area which has come under scrutiny lately. The intent is to amend the soils and replant the medians to provide a more aesthetically pleasing roadway with more appropriate plant material in a manner consistent with the BCC's direction from 2003. Material used shall be based on findings by staff and consultants based on currently successful xeric species.

Project Summary

BCC determined that future median plantings should be limited to bullnoses with trees and grass between. This direction will be followed on 427 refurbishment. The existing plantings were installed prior to the BCC's decision and are no longer thriving. Xeric material used shall be low maintenance and low water use. This project will be funded by the Half-Cent Sales Tax.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	200,000	-	-	-	-
	-	-	-	-	200,000	-	-	-	-



Transportation

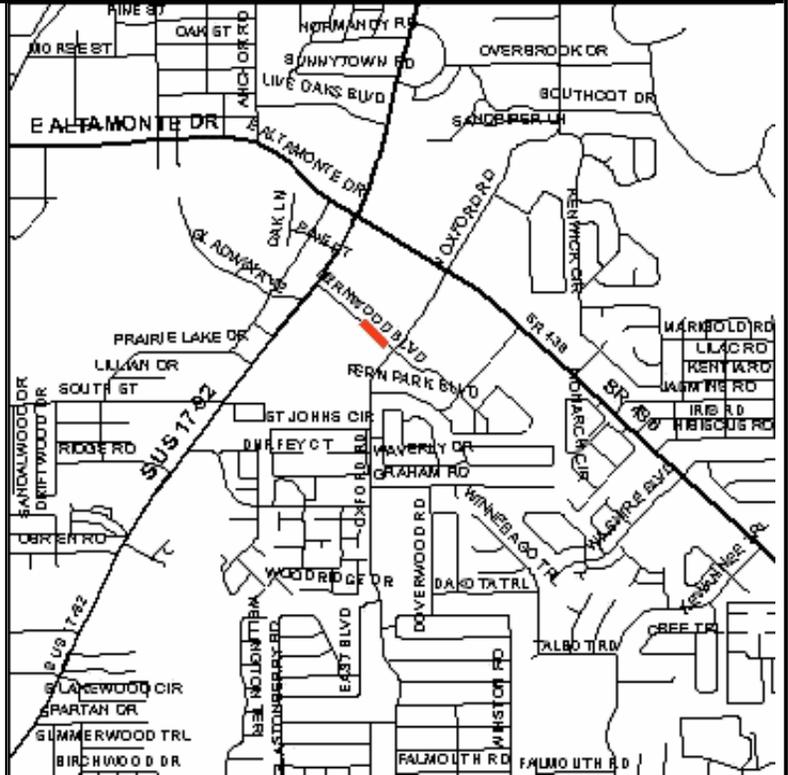
Project Title: FERNWOOD BLVD PEDESTRIAN CROSSING		Start Date: March 2007
Project #: 00275601	District(s): District #4	End Date: June 2008

Project Location
LYNX BUS STOP

Project Description and Scope
THIS PROJECT WILL DESIGN A 22' WIDE RAISED PEDESTRIAN CROSSING ACROSS THE EAST AND WEST BOUND LANES OF TRAFFIC ON FERNWOOD BLVD. THIS CROSSING WILL BE A SMOOTH UNIFORM, NON-SKID SURFACE OF CONTRASTING COLOR WITH 10' WIDE HEIGHT EMPHASIS CROSSWALK MARKING WITHIN THE CENTER 10' OF THE CROSSING.

Project Duration
1 YEARS 3 MONTHS

Project Phases and Status	Start	Finish
Design	Mar-07	Sep-07
Construction	Oct-07	Jun-08



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 Summary
THE DESIGN PHASE OF THIS PROJECT IS IN FY 2006/2007. DESIGN TO BEGIN MAY 2007. DESIGN IS NOW IN PROGRESS. DESIGN IS 99% COMPLETE.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	9,940	20,000	10,060	-	-	-	-
Roads	-	-	-	-	200,000	-	-	-	-
	-	-	9,940	20,000	210,060	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	80,000	-	-	-	-
Public Works Grants	-	-	9,940	20,000	130,060	-	-	-	-
	-	-	9,940	20,000	210,060	-	-	-	-



Transportation

Project Title: SR 426 AT CR 419 OVIEDO LOCAL AGENCY PARTICIPATION		Start Date: October 2006
Project #: 80000005	District(s):	End Date: September 2007

Project Location

Project Description and Scope
THIS PROJECT WILL WIDEN ROADWAY TO 4 LANES. WORK INCLUDES ROADWAY DRAINAGE, SIGNING AND PAVEMENT MARKINGS. TRAFFIC SIGNALS, UTILITY COORDINATION AND ENVIRONMENTAL PERMITS. PROJECT LENGTH IS APPROXIMATELY 3 MILES. PROJECT DESIGN TO BE ACCOMPLISHED IN ONE OR MORE PHASES UTILIZING THE SERVICES OF THE SAME CONSULTANT FOR ALL PHASES.

Project Duration
0 YEARS 11 MONTHS

Project Phases and Status	Start	Finish
Construction AWAITING APPROVAL OF PLANNING DOC.	Oct-06	Sep-07



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.

Project Summary
THIS PROJECT HAS NOT YET STARTED. THE COUNTY IS AWAITING APPROVAL OF PLANNING DOCUMENT FROM THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) AND SUBSEQUENT EXECUTION OF THE LOCAL AGENCY PARTICIPATION AGREEMENT BY THE FLORIDA DEPARTMENT OF TRANSPORTATION.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	-	-	-	1,410,000	1,410,000	-	-	-	-
	-	-	-	1,410,000	1,410,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Public Works Grants	-	-	-	1,410,000	1,410,000	-	-	-	-
	-	-	-	1,410,000	1,410,000	-	-	-	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>40100 Water And Sewer Operating Fund</u>									
Potable Water									
Construction In Progress	-	-	-	4,420,624	11,432,894	-	622,495	951,471	375,000
Contracted Services	6,628,069	63	-	-	-	-	-	-	-
Depreciation-Building	2,005	4,292,402	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	10,669	-	-	-	-	-	-	-
Depreciation-Other	6,139	251,726	-	-	-	-	-	-	-
Professional Services	-	14,382	-	-	-	-	-	-	-
Repairs And Maintenance	11	56	-	-	-	-	-	-	-
Potable Water Total	6,636,224	4,569,298	-	4,420,624	11,432,894	-	622,495	951,471	375,000
Fund 40100 Total	6,636,224	4,569,298	-	4,420,624	11,432,894	-	622,495	951,471	375,000
<u>40102 Water Connection Fees</u>									
Potable Water									
Construction In Progress	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000
Potable Water Total	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000
Fund 40102 Total	-	-	-	4,459,701	5,229,507	-	1,549,215	2,082,168	1,500,000
<u>40103 Sewer Connection Fees</u>									
Potable Water									
Construction In Progress	-	-	-	807,886	225,125	-	1,025,578	1,130,699	1,150,000
Potable Water Total	-	-	-	807,886	225,125	-	1,025,578	1,130,699	1,150,000
Fund 40103 Total	-	-	-	807,886	225,125	-	1,025,578	1,130,699	1,150,000
<u>40105 Water and Sewer Bonds, Series 2006</u>									
Potable Water									
Construction In Progress	-	-	-	12,434,880	62,627,883	-	-	-	-
Potable Water Total	-	-	-	12,434,880	62,627,883	-	-	-	-
Fund 40105 Total	-	-	-	12,434,880	62,627,883	-	-	-	-
<u>40106 Water and Sewer Bonds, Series 2009</u>									
Potable Water									
Construction In Progress	-	-	-	-	-	28,550,189	32,866,802	21,820,158	8,400,000
Potable Water Total	-	-	-	-	-	28,550,189	32,866,802	21,820,158	8,400,000
Fund 40106 Total	-	-	-	-	-	28,550,189	32,866,802	21,820,158	8,400,000
Countywide Total	6,636,224	4,569,298	-	22,123,091	79,515,409	28,550,189	36,064,090	25,984,496	11,425,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Potable Water</u>									
00021701 Oversizings & Extensions									
Construction In Progress	-	-	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000
Depreciation-Oth Infrastructur	-	4,673	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
Project Total	2,989	19,663	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000
00056601 Potable Water Treatment Plant Rehabilitation									
Construction In Progress	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000
Project Total	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000
00063601 Chapman Road Utility Relocation									
Construction In Progress	-	-	-	81,613	18,387	-	270,000	-	-
Project Total	-	-	-	81,613	18,387	-	270,000	-	-
00064501 Potable Water Distribution System Improvements									
Construction In Progress	-	-	-	462,259	1,109,313	289,400	303,875	335,025	350,000
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
Repairs And Maintenance	11	56	-	-	-	-	-	-	-
Project Total	91	112,429	-	462,259	1,109,313	289,400	303,875	335,025	350,000
00064606 East Lake Drive Potable Water Main									
Construction In Progress	-	-	-	794,457	91,612	-	-	-	-
Project Total	-	-	-	794,457	91,612	-	-	-	-
00064702 Lockwood Road Potable Water Main									
Construction In Progress	-	-	-	39,533	188,367	-	-	-	-
Project Total	-	-	-	39,533	188,367	-	-	-	-
00065101 Lake Emma Road Utility Replacement/Upgrade									
Construction In Progress	-	-	-	302,159	2,026,906	-	-	-	-
Project Total	-	-	-	302,159	2,026,906	-	-	-	-
00065201 Potable Water Replacements for Minor Roads									
Construction In Progress	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000
Project Total	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000
00067201 Monroe Rd (CR 15) Utilities Replacement									
Construction In Progress	-	-	-	246,606	1,073,531	-	-	-	-
Project Total	-	-	-	246,606	1,073,531	-	-	-	-
00115701 Chemical Feed Systems Rehabilitation									
Construction In Progress	-	-	-	430,083	647,265	-	60,775	67,005	75,000
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
Project Total	2,989	16,489	-	430,083	647,265	-	60,775	67,005	75,000
00164301 Yankee Lake Regional Surface Water Facility Design									
Construction In Progress	-	-	-	575,718	1,980,660	-	-	-	-
Project Total	-	-	-	575,718	1,980,660	-	-	-	-
00168801 Southeast Service Area Potable Water Main Ph II									
Construction In Progress	-	-	-	649,451	3,340,372	-	-	-	-
Project Total	-	-	-	649,451	3,340,372	-	-	-	-
00178101 Bunnel Road Potable Water Main Replacement									
Construction In Progress	-	-	-	66,119	300,050	-	-	-	-
Project Total	-	-	-	66,119	300,050	-	-	-	-
00178301 Country Club Well #3									
Construction In Progress	-	-	-	202,678	598,988	-	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
Project Total	80	112,372	-	202,678	598,988	-	-	-	-
00180601 Ranchland Trail Potable Water Main									
Construction In Progress	-	-	-	-	-	-	72,930	321,621	-
Project Total	-	-	-	-	-	-	72,930	321,621	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Potable Water</u>									
00181601 Yankee Lake Regional Surface Water Plant Construction									
Construction In Progress	-	-	-	6,126,606	42,020,895	-	-	-	-
Project Total	-	-	-	6,126,606	42,020,895	-	-	-	-
00193101 Markham Woods Road Utilities									
Construction In Progress	-	-	-	795,239	188,515	-	-	-	-
Project Total	-	-	-	795,239	188,515	-	-	-	-
00193301 Lake Monroe Water Treatment Plant Rehabilitation									
Construction In Progress	-	-	-	223,096	1,178,012	-	-	-	-
Project Total	-	-	-	223,096	1,178,012	-	-	-	-
00193401 SR 436 Potable Water Main									
Construction In Progress	-	-	-	-	-	-	72,930	294,822	-
Project Total	-	-	-	-	-	-	72,930	294,822	-
00193601 Bear Lake Woods Road Potable Water Main Interconnect									
Construction In Progress	-	-	-	47,816	330,405	-	-	-	-
Project Total	-	-	-	47,816	330,405	-	-	-	-
00194001 Weather Station Installation									
Construction In Progress	-	-	-	-	-	69,456	-	-	-
Project Total	-	-	-	-	-	69,456	-	-	-
00194101 Automated Valve Improvements									
Construction In Progress	-	-	-	7,091	88,575	115,760	121,550	134,010	-
Project Total	-	-	-	7,091	88,575	115,760	121,550	134,010	-
00194501 Yankee Lake Regional Chlorine Contact Replacement									
Construction In Progress	-	-	-	-	-	138,912	9,724,000	-	-
Project Total	-	-	-	-	-	138,912	9,724,000	-	-
00195401 Country Club Water Treatment Plant- Ground Storage Tank									
Construction In Progress	-	-	-	-	-	694,560	-	-	-
Project Total	-	-	-	-	-	694,560	-	-	-
00195501 Potable Water Quality - Distribution System Improvements									
Construction In Progress	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000
Project Total	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000
00195701 Potable Water Quality - Treatment Plant Improvements									
Construction In Progress	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-
Project Total	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-
00200401 Markham Water Treatment Plant Aquifer Storage & Recovery									
Construction In Progress	-	-	-	250,433	121,075	-	-	-	-
Project Total	-	-	-	250,433	121,075	-	-	-	-
00201101 Consumptive Use Permit Consolidation									
Construction In Progress	-	-	-	840,723	176,872	-	-	-	-
Professional Services	-	14,382	-	-	-	-	-	-	-
Project Total	-	14,382	-	840,723	176,872	-	-	-	-
00201301 Main Replacements - Public Works County Surtax									
Construction In Progress	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000
Project Total	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000
00201501 Potable Well Improvements									
Construction In Progress	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000
Project Total	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000
00203101 Security Improvements/Enhancements									
Construction In Progress	-	-	-	520,636	487,797	131,520	243,100	268,020	-
Contracted Services	6,628,069	63	-	-	-	-	-	-	-
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Project Total	6,629,071	2,147,763	-	520,636	487,797	131,520	243,100	268,020	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Potable Water									
00203201 Potable Water Distribution System Upgrade- FL Wtr Aquisition									
Construction In Progress	-	-	-	428,405	1,939,285	2,877,107	-	-	-
Project Total	-	-	-	428,405	1,939,285	2,877,107	-	-	-
00203301 Potable Water Treatment Plant Upgrade - FL Water Aquisition									
Construction In Progress	-	-	-	414,110	1,058,219	1,874,187	-	-	-
Project Total	-	-	-	414,110	1,058,219	1,874,187	-	-	-
00203401 Hanover Woods Water Treatment Plant- Ground Storage Tank									
Construction In Progress	-	-	-	-	-	187,531	461,890	-	-
Project Total	-	-	-	-	-	187,531	461,890	-	-
00203801 Fern Park Water Distribution System Improvements									
Construction In Progress	-	-	-	100,557	264,293	-	-	-	-
Project Total	-	-	-	100,557	264,293	-	-	-	-
00204001 Tri-Party Optimization Program									
Construction In Progress	-	-	-	88,093	1,011,907	-	-	-	-
Project Total	-	-	-	88,093	1,011,907	-	-	-	-
00207801 Orange Boulevard Utilities									
Construction In Progress	-	-	-	292,128	3,417,377	-	-	-	-
Project Total	-	-	-	292,128	3,417,377	-	-	-	-
00212901 Southwest Area Potable Water Main Replacements									
Construction In Progress	-	-	-	-	-	277,824	-	-	-
Project Total	-	-	-	-	-	277,824	-	-	-
00214301 Balmy Beach Drive Potable Water Main									
Construction In Progress	-	-	-	-	-	-	119,055	-	-
Project Total	-	-	-	-	-	-	119,055	-	-
00214501 Walker Road Potable Water Main									
Construction In Progress	-	-	-	-	-	-	258,722	-	-
Project Total	-	-	-	-	-	-	258,722	-	-
00214701 Rising Sun Boulevard Potable Water Main									
Construction In Progress	-	-	-	116,989	116,225	-	-	-	-
Project Total	-	-	-	116,989	116,225	-	-	-	-
00214801 Dodd Road Potable Water Main Phase II									
Construction In Progress	-	-	-	-	-	57,880	883,958	-	-
Project Total	-	-	-	-	-	57,880	883,958	-	-
00214901 Grand Road Potable Water Main Replacement									
Construction In Progress	-	-	-	-	-	-	48,620	214,416	-
Project Total	-	-	-	-	-	-	48,620	214,416	-
00216501 Elder Road / Orange Boulevard Potable Water Main									
Construction In Progress	-	-	-	700,837	2,699,810	-	-	-	-
Project Total	-	-	-	700,837	2,699,810	-	-	-	-
00216601 Markham Regional Water Treatment Plant Improvements									
Construction In Progress	-	-	-	393,408	1,713,150	-	-	-	-
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Project Total	1,002	2,146,201	-	393,408	1,713,150	-	-	-	-
00216701 Markham Water Treatment Plant -Forced Draft Aeration									
Construction In Progress	-	-	-	899,708	2,864,295	-	-	-	-
Project Total	-	-	-	899,708	2,864,295	-	-	-	-
00216901 Long Pond Road / Markham Woods Road Potable Water Main									
Construction In Progress	-	-	-	401,342	750,448	-	-	-	-
Project Total	-	-	-	401,342	750,448	-	-	-	-
00217701 Orange Boulevard Replacement and Upgrades									
Construction In Progress	-	-	-	263,215	2,856,127	-	-	-	-
Project Total	-	-	-	263,215	2,856,127	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Potable Water</u>									
00219201 Computerized Maintenance Management System									
Construction In Progress	-	-	-	990	7,169	-	-	-	-
Project Total	-	-	-	990	7,169	-	-	-	-
00243301 Greenwood Lakes RIB Site Potable Water Booster Station									
Construction In Progress	-	-	-	-	-	731,520	-	-	-
Project Total	-	-	-	-	-	731,520	-	-	-
00243501 Indian Hills Water Treatment Plant Improvements									
Construction In Progress	-	-	-	-	1,191,202	173,640	729,300	-	-
Project Total	-	-	-	-	1,191,202	173,640	729,300	-	-
00249801 CRA Fern Park Utilities									
Construction In Progress	-	-	-	678,661	136,687	-	-	-	-
Project Total	-	-	-	678,661	136,687	-	-	-	-
00254201 I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement									
Construction In Progress	-	-	-	38,216	290,198	-	-	-	-
Project Total	-	-	-	38,216	290,198	-	-	-	-
Total Potable Water	6,636,224	4,569,298	-	22,123,091	79,515,409	28,550,189	36,064,090	25,984,496	11,425,000
Countywide Total	6,636,224	4,569,298	-	22,123,091	79,515,409	28,550,189	36,064,090	25,984,496	11,425,000



Potable Water

Project Title: Oversizings & Extensions		Start Date: July 2004
Project #: 00021701	District(s): District #1, District #2, District #3, District #4, District #5	End Date: November 2011

Project Location
Countywide

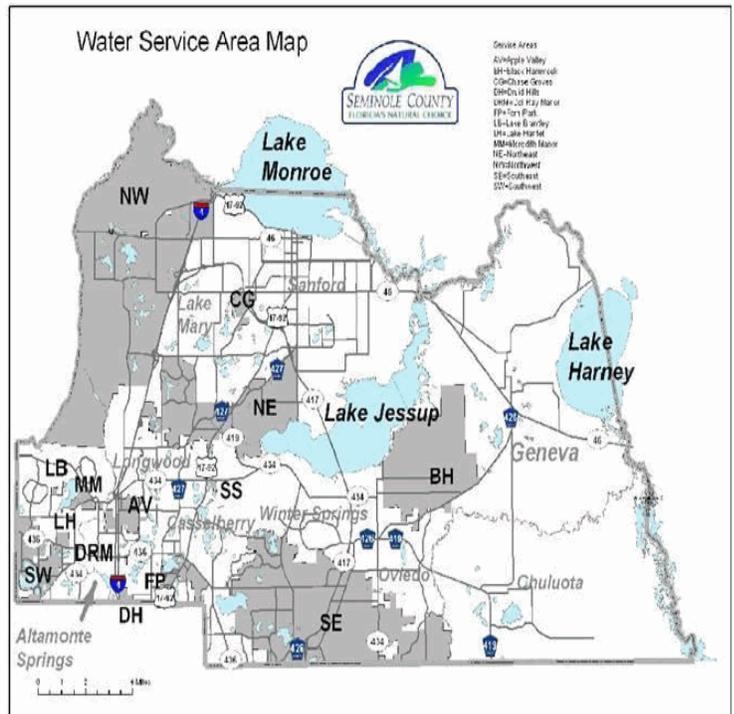
Project Description and Scope

To oversize and/or extend as necessary, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined.

Project Duration
Ongoing

Project Phases and Status

	Start	Finish
Construction	Jul-04	Nov-11
Lake Jessup Woods - Exhibit G - In Progress - \$7,650.00		
Regency Estates Ph 2 - Exhibit G - In Progress - \$87,458.46		
Copper Chase Townhomes - Exhibit G - In Progress - \$13,810.00		
Cub Cove MSBU was withdrawn - \$50,286.34		



Project Justification

Project is necessary to oversize and/or extend as necessary, reclaim water and sewer mains that are developer constructed in support of the County's Master Plan Requirements.

Project Summary

* Red Bug Lake Sewer - completed

* Lake Jessup Woods - Sewer - completed.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000
Depreciation-Oth Infrastructure	-	4,673	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
	2,989	19,663	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	427,842	69,354	-	1,025,578	1,130,699	1,150,000
Water and Sewer Bonds, Series 2009	-	-	-	-	-	1,953,450	-	-	-
Water And Sewer Operating Fund	2,989	19,663	-	78,472	-	-	-	-	-
Water Connection Fees	-	-	-	115,688	171,466	-	1,025,578	1,130,700	1,150,000
	2,989	19,663	-	622,002	240,820	1,953,450	2,051,156	2,261,399	2,300,000



Potable Water

Project Title: Potable Water Treatment Plant Rehabilitation		Start Date: April 2006
Project #: 00056601	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

Project Location
County Water Plants

Project Description and Scope

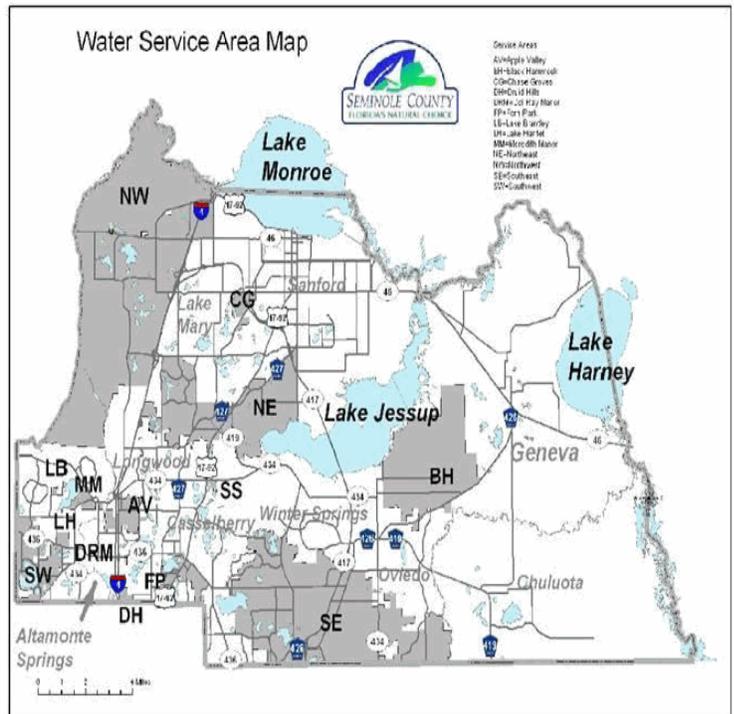
Project scope includes required upgrades to the County's sixteen existing Water Treatment Facilities as recommended by the County's Utility Master Plan and regulatory compliance.

Project Duration
Ongoing

Project Phases and Status

	Start	Finish
N/A	Apr-06	Oct-11

The following projects have been completed.
Greenwood Lakes High Service Pump #1 conversion from constant speed to variable speed. Replacement of Hypochlorite Building and electrical mods at Indian Hills. Generator and Variable Speed Drives installed at Meredith Manor.
This project began June 2006 and will be completed October 2011.



Project Justification

Projects are necessary to implement facility rehabilitation required to meet changing hydraulics due to growth and to extend service life and compliance with FDEP regulations. The following system needs have been identified:

1. Convert the existing Greenwood Lakes High Service Pump controls from constant speed to variable speed, and implement hydraulic piping modifications for raw and finished water mains.
2. Lake Hayes Water Plant hydraulic improvements.

Project Summary

Design to begin late summer of 2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000
	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	183,972	105,529	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	803,122	1,558,879	1,718,664	1,500,000
Water And Sewer Operating Fund	-	-	-	210,499	681,500	-	-	-	-
	-	-	-	394,471	787,029	803,122	1,558,879	1,718,664	1,500,000



Potable Water

Project Title: Chapman Road Utility Relocation		Start Date: November 2006
Project #: 00063601	District(s): District #1	End Date: October 2011

Project Location

Chapman Road

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.

Project Duration

10/25/2011

Project Phases and Status

	Start	Finish
N/A	Nov-06	Oct-11



Project Justification

Project is necessary to relocate existing utilities due to Road Widening Project

Project Summary

Design is at 60% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	81,613	18,387	-	270,000	-	-
	-	-	-	81,613	18,387	-	270,000	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	81,613	18,387	-	270,000	-	-
	-	-	-	81,613	18,387	-	270,000	-	-



Potable Water

Project Title: Potable Water Distribution System Improvements		Start Date: July 2006
Project #: 00064501	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

Project Location
Countywide

Project Description and Scope

Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping.

Project Duration
Ongoing

Project Phases and Status

Start Finish

Construction

Jul-06 Oct-11

Projects being performed under this scope of work include well and water plant meter improvements, aerator replacement at Hanover Plant, and miscellaneous valve and main replacements.



Project Justification

Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. The list of Interconnect improvements have been reviewed and prioritized. Chase Grove, Chase Grove Airport, Lake Mary/SEMCO/Sanford, Technology Park, Country Club Rd, Lynwood 1, 2, 3, Casselberry 1, 2, 3, Orange County/Seminole 1, 2, 3, Fern Park, Casselberry Sunshadows 1, 2, Casselberry and Red Bud, Casselberry and Howel Branch, Casselberry and Old Howel Branch, Oviedo Crossings A, B, C, City of Oviedo, Black Hammock, City of Longwood, Trailer Park, Seminole Town Center, Five Points 1, 2, 3.

Project Summary

Hydraulic Model currently being optimized will indicate areas of deficiency. The three projects underway in FY 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	462,259	1,109,313	289,400	303,875	335,025	350,000
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
Repairs And Maintenance	11	56	-	-	-	-	-	-	-
	91	112,429	-	462,259	1,109,313	289,400	303,875	335,025	350,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	395,235	656,739	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	289,400	303,875	-	-
Water And Sewer Operating Fund	91	112,429	-	67,024	227,074	-	-	-	-
Water Connection Fees	-	-	-	-	225,500	-	-	335,025	350,000
	91	112,429	-	462,259	1,109,313	289,400	303,875	335,025	350,000



Potable Water

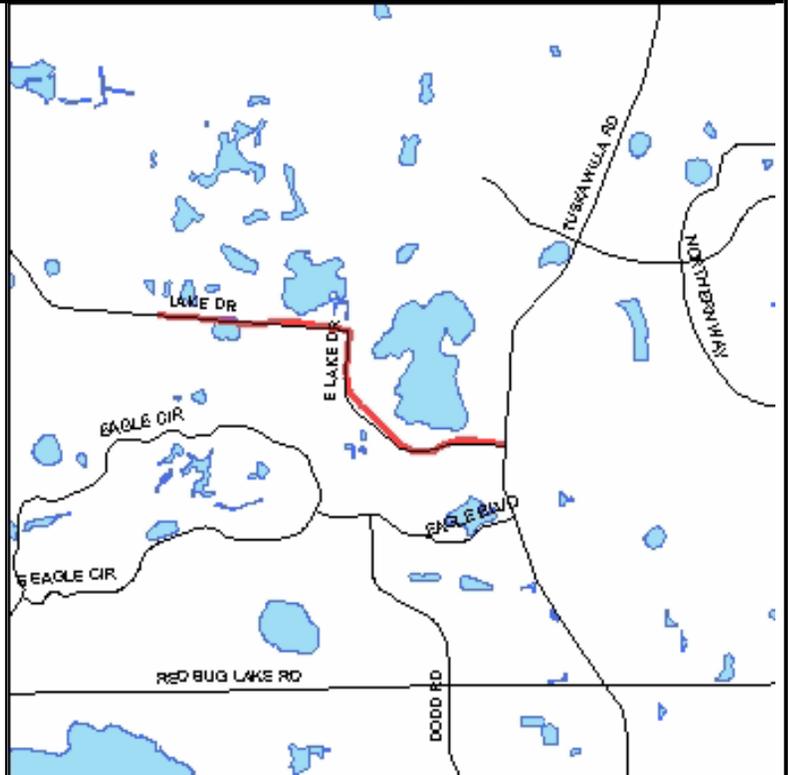
Project Title: East Lake Drive Potable Water Main		Start Date: October 2005
Project #: 00064606	District(s): District #2	End Date: August 2007

Project Location
East Lake Drive

Project Description and Scope
Design, permit and construct a new 12 inch water main in conjunction with the roadway construction project.

Project Duration
08/10/2007

Project Phases and Status	Start	Finish
Construction	Oct-05	Aug-07



Project Justification
The project is necessary to adjust the existing water main in conjunction with the roadway improvements, and to extend the water main to provide a looped system to provide for better system pressures.

Project Summary
The water main construction is approximately 95 % complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	794,457	91,612	-	-	-	-
	-	-	-	794,457	91,612	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	279,432	-	-	-	-	-
Water Connection Fees	-	-	-	515,025	91,612	-	-	-	-
	-	-	-	794,457	91,612	-	-	-	-



Potable Water

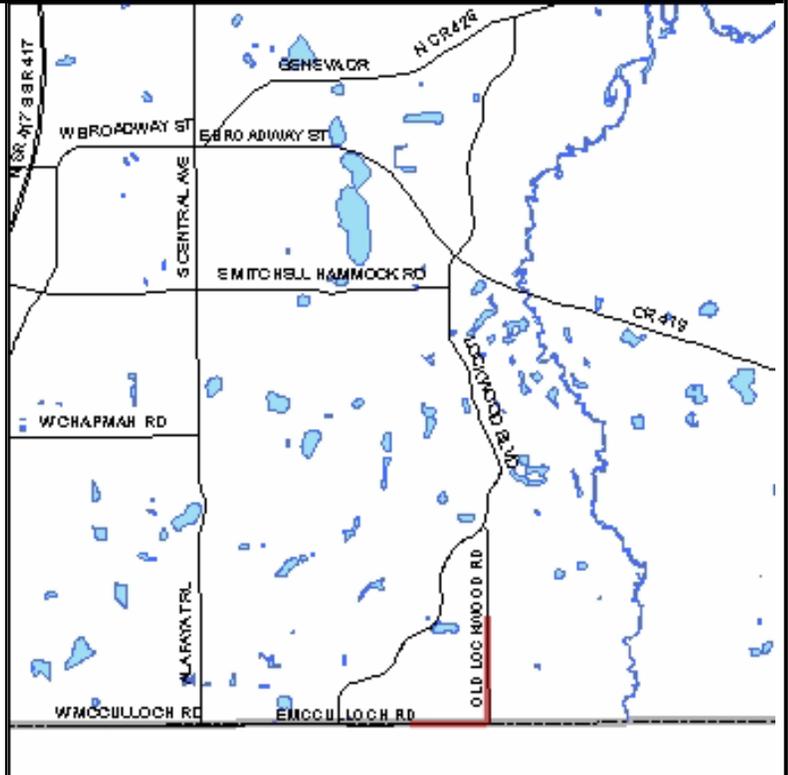
Project Title: Lockwood Road Potable Water Main		Start Date: April 2006
Project #: 00064702	District(s): District #1	End Date: November 2007

Project Location
Old Lockwood Road

Project Description and Scope
Design, permit and construct new 16 inch water main on Old Lockwood Road

Project Duration
11/28/2007

Project Phases and Status	Start	Finish
N/A Water main has been constructed and is in service.	Apr-06	Nov-07



Project Justification
The Project is necessary to provide water service along Old Lockwood Rd and to close a hydraulic loop between two existing water mains.

Project Summary
Water main is in service; Record drawings are being completed.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	39,533	188,367	-	-	-	-
	-	-	-	39,533	188,367	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	39,533	188,367	-	-	-	-
	-	-	-	39,533	188,367	-	-	-	-



Potable Water

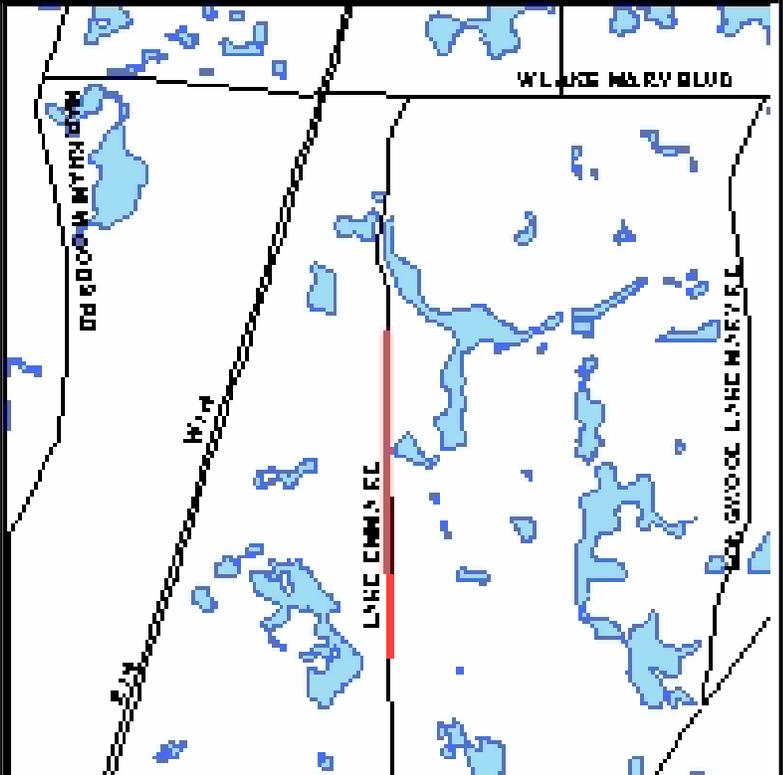
Project Title: Lake Emma Road Utility Replacement/Upgrade		Start Date: July 2006
Project #: 00665101	District(s): District #4	End Date: December 2008

Project Location
Lake Emma Road

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 delivered in conjunction with 00665101- Lake Emma Rd Utility Adjustments - Sewer

Project Duration
12/10/2008

Project Phases and Status	Start	Finish
Design Design is 100% complete.		
Construction The Florida Department of Environmental Protection permit applications are being prepared for submittal.	Jul-06	Dec-08



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 Summary
The plans and specifications are 95% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	302,159	2,026,906	-	-	-	-
	-	-	-	302,159	2,026,906	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	247,613	1,989,804	-	-	-	-
Water And Sewer Operating Fund	-	-	-	54,546	37,102	-	-	-	-
	-	-	-	302,159	2,026,906	-	-	-	-



Potable Water

Project Title: Potable Water Replacements for Minor Roads		Start Date: November 2005
Project #: 00065201	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

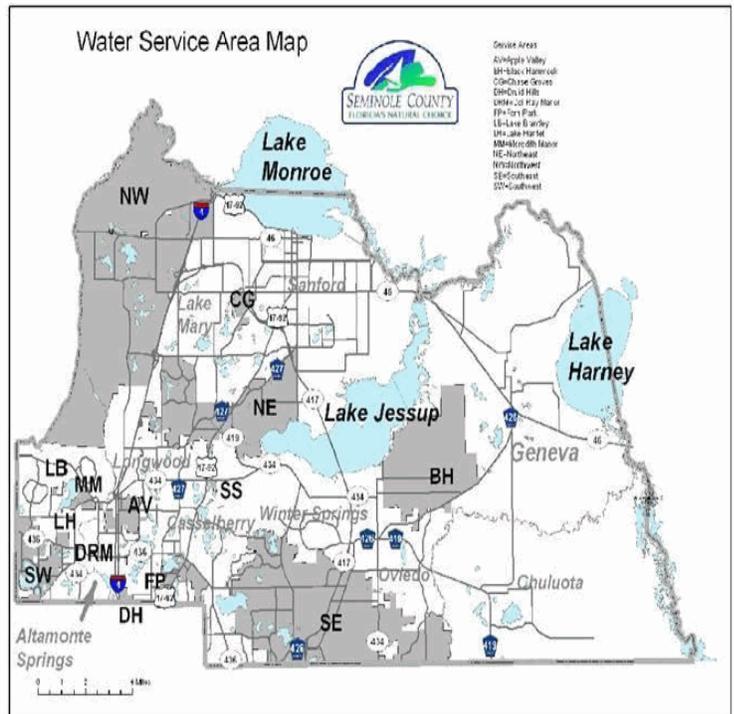
Project Location
Countywide

Project Description and Scope

Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Roads Program.

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction	Nov-05	Oct-11



Project Justification

This group of projects are necessary to support various stormwater, traffic and roadway construction projects.

Project Summary

The following projects have been identified for budget year 06/07.

1. Bear Lake Road - Design complete - Anticipate construction September 2007
2. Wekiva Springs Road - Under construction - Anticipate completion April 2008
3. Wekiva Springs Interconnect - Start construction June 2007 - Anticipate completion September 2007
4. Pearl Lake Causeway and McNeil Road - Start construction January 2007 - Anticipate completion September 2007
5. Elder Creek Road
6. Red Bug Road/Tuskawilla

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000
	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	553,491	296,509	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	578,800	607,750	670,044	700,000
Water And Sewer Operating Fund	-	-	-	294,032	466,529	-	-	-	-
	-	-	-	847,523	763,038	578,800	607,750	670,044	700,000



Potable Water

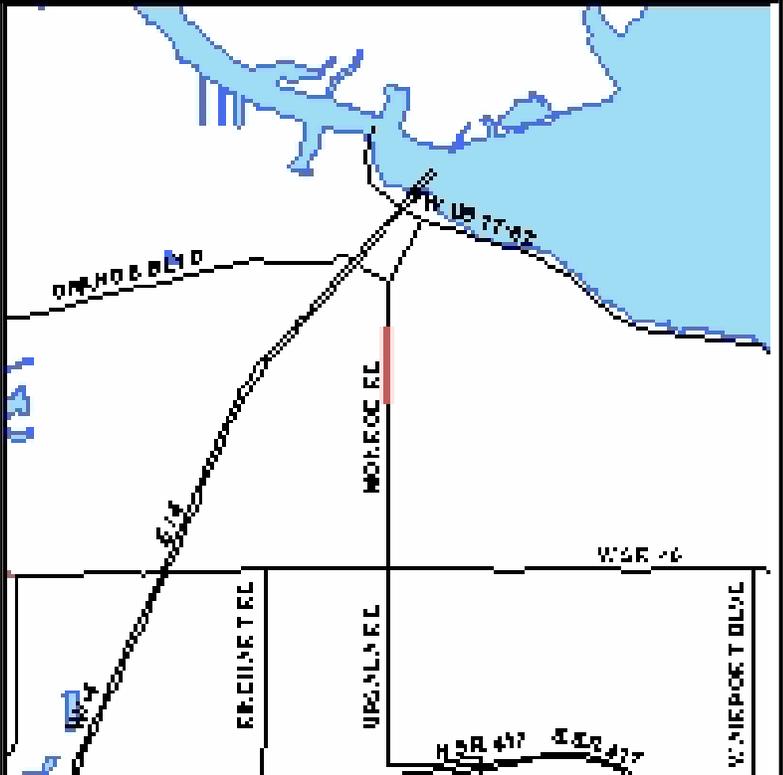
Project Title: Monroe Rd (CR 15) Utilities Replacement		Start Date: January 2006
Project #: 00067201	District(s): District #5	End Date: February 2008

Project Location
CR 15

Project Description and Scope
Design, permit and construct a 4 inch force main and 10 inch water main between Maronda Way and Orange Blvd in conjunction with roadway construction by Public Works. Projects CIP 00067201 - CR 15 Utility Adjustments - Water, and CIP 00067201 - CR 15 Utility Adjustments - Sewer have been combined.

Project Duration
02/01/2008

Project Phases and Status	Start	Finish
Design	Jan-06	Jan-07
Construction	Sep-07	Feb-08



Project Justification
The project is necessary to adjust the existing water main and force main to avoid conflicts during roadway construction.

Project Summary
The plans and specifications are 100 % complete; Construction November 2007 - August 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	246,606	1,073,531	-	-	-	-
	-	-	-	246,606	1,073,531	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	198,771	1,053,951	-	-	-	-
Water And Sewer Operating Fund	-	-	-	47,835	19,580	-	-	-	-
	-	-	-	246,606	1,073,531	-	-	-	-



Potable Water

Project Title: Chemical Feed Systems Rehabilitation		Start Date: July 2006
Project #: 00115701	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

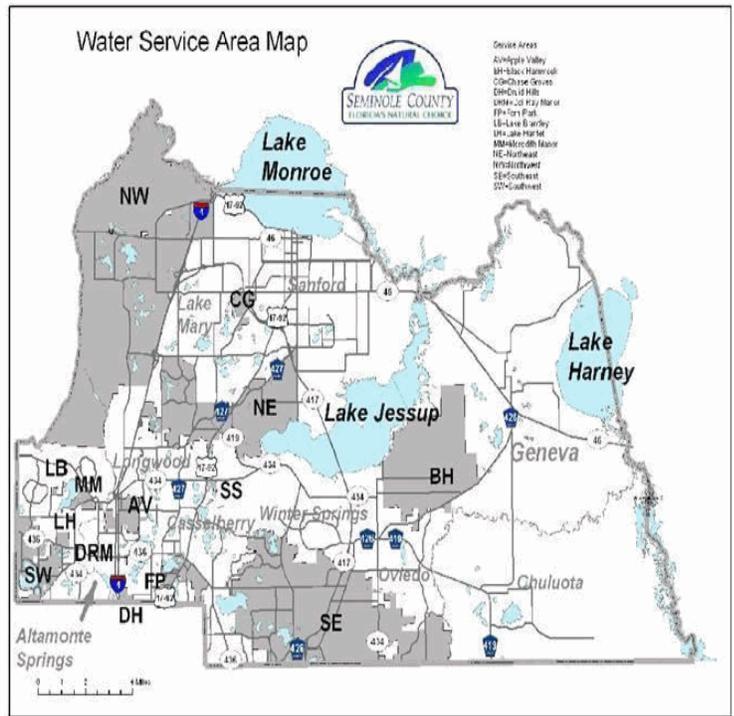
Project Location
County Water Plants

Project Description and Scope
Design, permit, and install chemical feed pumps, tanks, and appurtenances at 11 County Water Treatment Plant Sites.

Project Duration
5 Years

Project Phases and Status	Start	Finish
Construction	Jul-06	Oct-11

The County retained consultant engineering services to design recommended chemical system improvements needed at all facilities. The study includes a review of the treatment plant chemical feed systems necessary to ensure optimum storage and supply capacity, with present demands, to treat water and wastewater to meet regulatory standards. A preliminary design report will be completed in mid February.



Project Justification
FDEP regulations require disinfection for all Drinking Water Systems. System refurbishment is needed to maintain compliance.

Project Summary
The following projects will be implemented during budget year 2007

1. Installing bag filter systems on all Hypochlorite bulk tanks.
2. Hypochlorite bulk tank upgrades at Greenwood Lks. Water and Wastewater Facilities.
3. Skid mounted liquid chlorine pump installations at four (4) facilities.
4. Gas chlorination system up-grade feasibility study at all Southeast Regional Facility.

The following chemical system improvements projects have been identified:

- Southeast Regional
- Markham
- Lake Hayes
- Indian Hills
- Country Club
- Heathrow
- Hanover Woods
- Greenwood Lakes
- Lake Monroe
- Lynwood
- Apple Valley

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	430,083	647,265	-	60,775	67,005	75,000
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
	2,989	16,489	-	430,083	647,265	-	60,775	67,005	75,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	218,201	56,297	-	-	-	-
Water And Sewer Operating Fund	2,989	16,489	-	211,882	590,968	-	60,775	67,005	75,000
	2,989	16,489	-	430,083	647,265	-	60,775	67,005	75,000



Potable Water

Project Title: Yankee Lake Regional Surface Water Facility		Start Date: April 2006
Project #: 00164301	District(s): District #5	End Date: December 2007

Project Location

Northwest Service Area

Project Description and Scope

Prepare 50 percent design package 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. Treatment facility will treat surface water to augment the County.

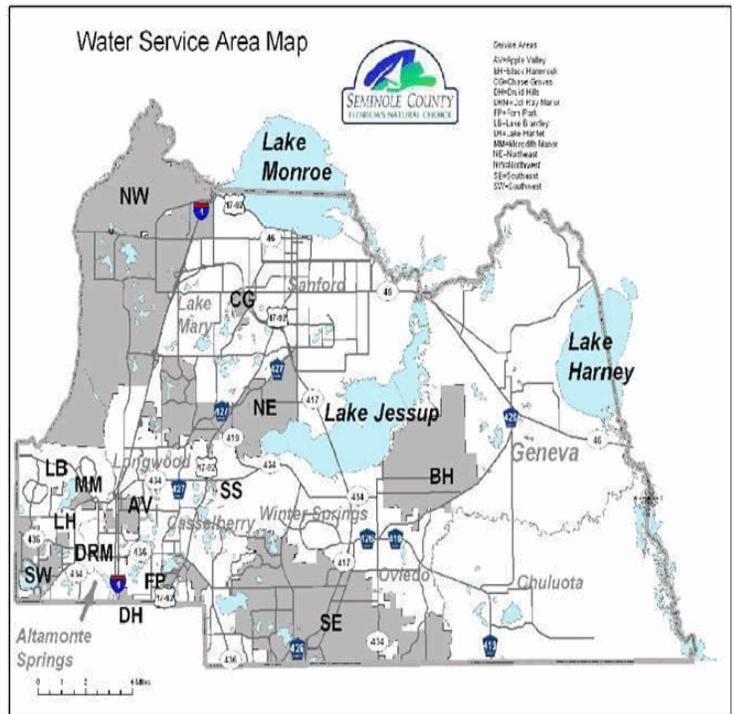
Project Duration

12/27/2007

Project Phases and Status

	Start	Finish
N/A	Apr-06	Dec-07

Permitting coordination meetings have been initiated. Project is to construct a 10 MGD Surface Water Treatment Plant to provide an augmentation source for reclaimed water, with certain components sized for up to 45 MGD capacity.



Project Justification

Project is necessary to provide an augmentation supply for the public access reclaimed water system. Project is identified in St Johns River Water Management District (SJRWMD) Water Supply Plan and is partially funded by SJRWMD.

Project Summary

50% design package was completed in October 2006. Other projects include:

- Water Supply and Risk Management Plan

- Business Plan for regionalization of surface WTF.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	575,718	1,980,660	-	-	-	-
	-	-	-	575,718	1,980,660	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	-	83,497	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	437,437	1,662,563	-	-	-	-
Water And Sewer Operating Fund	-	-	-	138,281	234,600	-	-	-	-
	-	-	-	575,718	1,980,660	-	-	-	-



Potable Water

Project Title: Southeast Service Area Potable Water Main Ph II		Start Date: September 2006
Project #: 00168801	District(s): District #1	End Date: August 2008

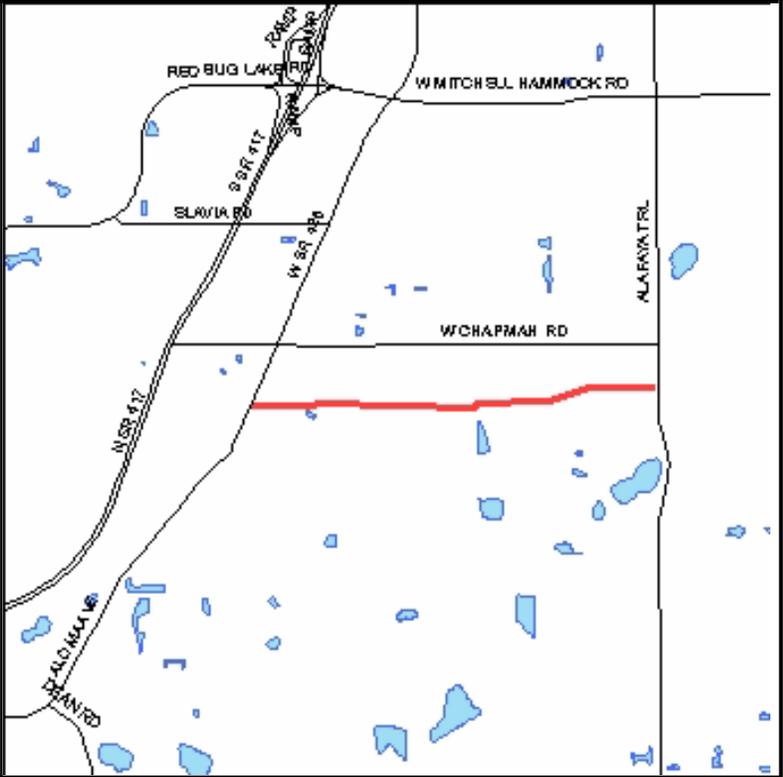
Project Location
Southeast Service Area

Project Description and Scope
Construct 9,000 feet of 24 inch potable water transmission main on Florida Power & Light easement (south of Chapman Rd) from SR 426 to SR 434. This project provides improved hydraulics in the Southeast service area.

Project Duration
08/27/2008

Project Phases and Status	Start	Finish
N/A	Sep-06	Aug-08

Prior year costs were for planning, preliminary design and easement acquisition. Design is complete; the bidding phase of this project will begin in October 2006 with construction scheduled for completion by April 2007.



Project Justification
Project is necessary to provide potable water from Southeast Regional Water Treatment Plant to the area served by Lake Hayes Water Treatment Plant.

Project Summary
The design is complete; the bidding phase of this project is scheduled for July 07 with construction to begin in August 07 and completed in June 08.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	649,451	3,340,372	-	-	-	-
	-	-	-	649,451	3,340,372	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	649,451	3,234,362	-	-	-	-
Water Connection Fees	-	-	-	-	106,010	-	-	-	-
	-	-	-	649,451	3,340,372	-	-	-	-



Potable Water

Project Title: Bunnell Road Potable Water Main Replacement		Start Date: June 2006
Project #: 00178101	District(s): District #3	End Date: September 2006

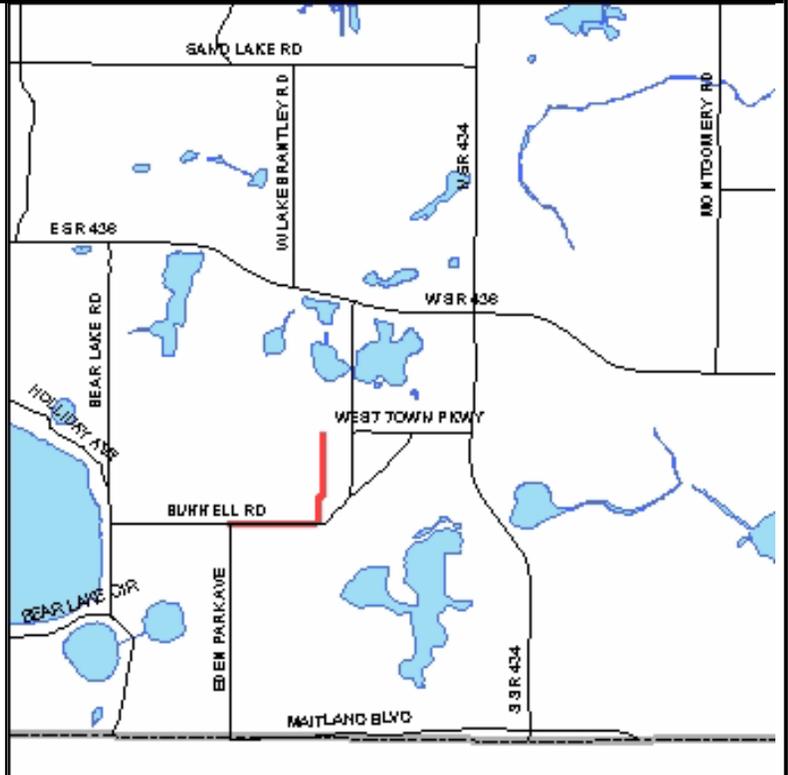
Project Location
Bunnell Road

Project Description and Scope
Project scope includes relocation of 2,300 linear feet of 8 inch water main along Bunnell Rd and Eden Park Ave in conjunction with roadway project.

Project Duration
09/18/2006

Project Phases and Status	Start	Finish
N/A	Jun-06	Sep-06

Design is 100% complete awaiting right-of-way acquisition. Construction will run concurrent with road widening project. Bunnell Road, and Eden Park will be bid as one project. Construction will begin September 2006 and will be completed October 2010.



Project Justification
Project is necessary to relocate existing utilities due to roadway improvements.

Project Summary
Design is 100% complete awaiting right of way acquisition. Construction will run concurrent with the road widening project. Bunnell Rd. and Eden Park will be bid as one project. Construction is scheduled to begin in mid 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	66,119	300,050	-	-	-	-
	-	-	-	66,119	300,050	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	66,119	300,050	-	-	-	-
	-	-	-	66,119	300,050	-	-	-	-



Potable Water

Project Title: Country Club Well #3		Start Date: August 2009
Project #: 00178301	District(s): District #2	End Date: July 2011

Project Location
Country Club Water Treatment Plant

Project Description and Scope
Design, permit and construct one 1200 gallon per minute potable water supply well and associated piping , electrical and control systems.

Project Duration
07/19/2011

Project Phases and Status	Start	Finish
N/A	Aug-09	Jul-11



Project Justification
The project is needed to maintain the capacity of the plant to meet current and future demand projections in the Northeast service area.

Project Summary
The Well design is 90 percent complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	202,678	598,988	-	-	-	-
Depreciation-Oth Infrastructure	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
	80	112,372	-	202,678	598,988	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	202,678	598,988	-	-	-	-
Water And Sewer Operating Fund	80	112,372	-	-	-	-	-	-	-
	80	112,372	-	202,678	598,988	-	-	-	-



Potable Water

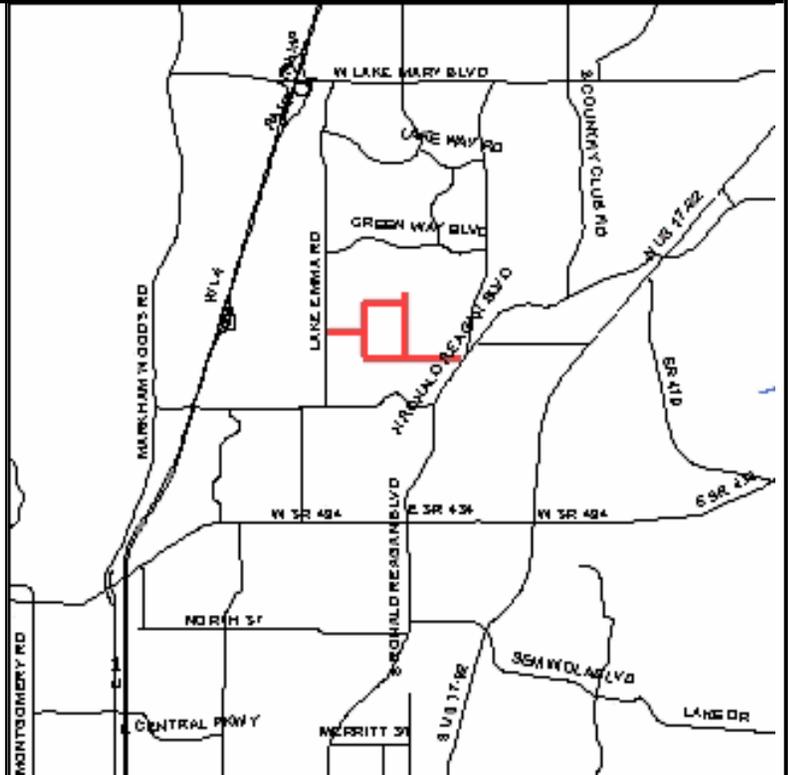
Project Title: Ranchland Trail Potable Water Main		Start Date: May 2010
Project #: 00180601	District(s): District #4	End Date: November 2011

Project Location
Ranchland Trail

Project Description and Scope
Design, permit and construct 12 inch water mains on Ranchland Tr, Lazy Acre Ln/Bay and on CR 427; 8 inch water main on Meadow Bend Dr, and Florida Power & Light easement.

Project Duration
11/07/2011

Project Phases and Status	Start	Finish
N/A	May-10	Nov-11



Project Justification
Project is necessary to complete a hydraulic loop for system capacity per Master Plan.

Project Summary
Project scheduled to start in 2010. Construction completed November 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	72,930	321,621	-
	-	-	-	-	-	-	72,930	321,621	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water Connection Fees	-	-	-	-	-	-	72,930	321,621	-
	-	-	-	-	-	-	72,930	321,621	-



Potable Water

Project Title: Yankee Lake Regional Surface Water Plant Construction		Start Date: July 2007
Project #: 00181601	District(s): District #5	End Date: March 2010

Project Location

Yankee Lake Water Treatment Facility

Project Description and Scope

Construct a 10 MGD surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD.

Project Duration

03/11/2010

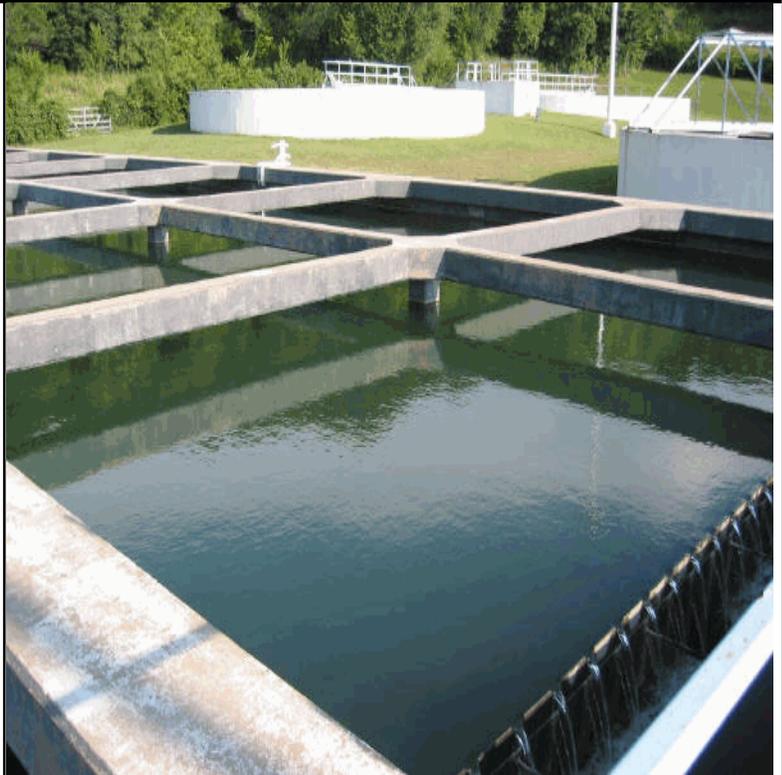
Project Phases and Status

Start Finish

N/A Jul-07 Mar-10

Preliminary design was completed in FY 2005/06. Final design to commence in November 2007 and be completed in November 2008. Design is being done in a different project number.

Permit process is estimated to commence in September 2007 and be completed in November 2008.



Project Justification

Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.

Project Summary

Design currently at 60%, Permitting Scope of work currently being drafted

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	6,126,606	42,020,895	-	-	-	-
	-	-	-	6,126,606	42,020,895	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	3,201,574	33,215,927	-	-	-	-
Water And Sewer Operating Fund	-	-	-	-	7,530,000	-	-	-	-
Water Connection Fees	-	-	-	2,925,032	1,274,968	-	-	-	-
	-	-	-	6,126,606	42,020,895	-	-	-	-



Potable Water

Project Title: Markham Woods Road Utilities		Start Date: July 2006
Project #: 00193101	District(s): District #5	End Date: June 2008

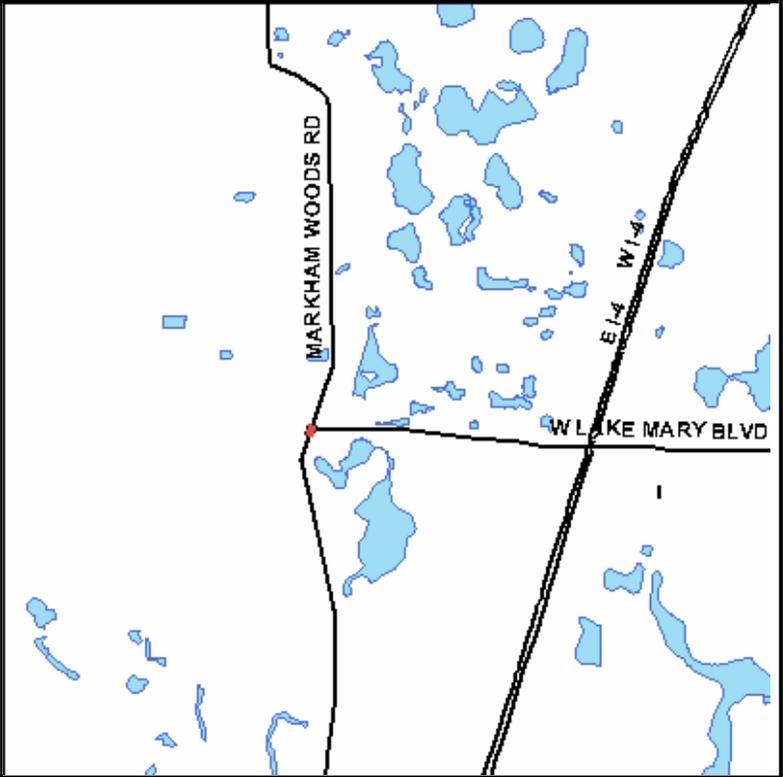
Project Location
Markham Woods Road

Project Description and Scope
Design and construct a 12 inch water main on Markham Woods Road from Acre Court to Greentree Lane and from Heathrow Elementary School to Markham Road.

Project Duration
06/16/2008

Project Phases and Status	Start	Finish
N/A	Jul-06	Jun-08

Design is complete. Project to bid in July 2006. Construction will be completed September 2007.



Project Justification
Project is necessary to complete a hydraulic loop and improve the potable water distribution capacity in the Northwest service area per the approved Master Plan.

Project Summary
Project is out to bid for construction.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	795,239	188,515	-	-	-	-
	-	-	-	795,239	188,515	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	618,914	-	-	-	-	-
Water Connection Fees	-	-	-	176,325	188,515	-	-	-	-
	-	-	-	795,239	188,515	-	-	-	-



Potable Water

Project Title: Lake Monroe Water Treatment Plant Rehabilitation		Start Date: September 2006
Project #: 00193301	District(s): District #5	End Date: August 2009

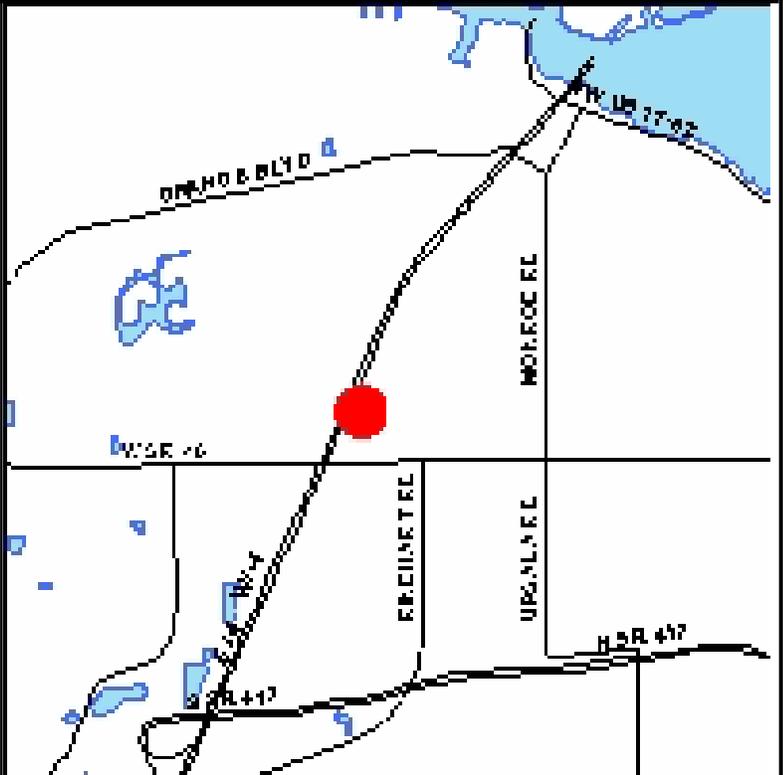
Project Location
Lake Monroe Water Treatment Plant

Project Description and Scope
Rehabilitation of Lake Monroe Water Treatment Plant including ground storage tank, high service pumps and controls.

Project Duration
08/03/2009

Project Phases and Status	Start	Finish
N/A	Sep-06	Aug-09

Preliminary design began in June 2006. Final design will begin in Fiscal Year 2007 with construction to be completed by late 2008.



Project Justification
Project is necessary because of the deterioration of the existing steel water ground storage and pumping systems.

Project Summary
Condition assessment currently underway.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	223,096	1,178,012	-	-	-	-
	-	-	-	223,096	1,178,012	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	223,096	1,178,012	-	-	-	-
	-	-	-	223,096	1,178,012	-	-	-	-



Potable Water

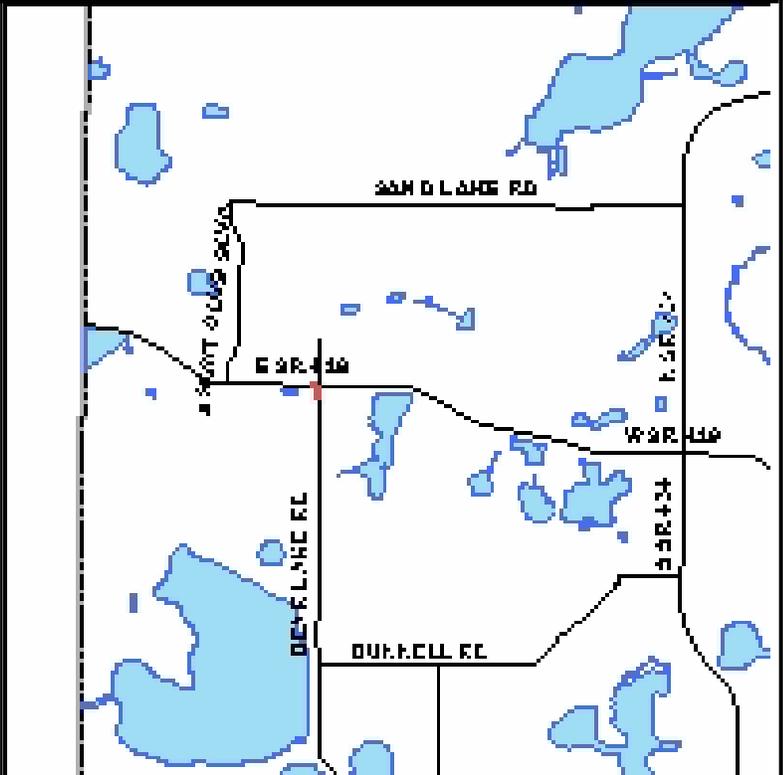
Project Title: SR 436 Potable Water Main		Start Date: May 2010
Project #: 00193401	District(s): District #4	End Date: September 2011

Project Location
SR 436

Project Description and Scope
Design, permit and construct water main loop on Bear Lake Rd to existing line on SR 436 at the intersection.

Project Duration
06/24/2011

Project Phases and Status	Start	Finish
N/A	May-10	Sep-11



Project Justification
Project is necessary to complete a hydraulic loop for system capacity in accordance with Master Plan.

Project Summary
Project schedule to start in 2010. Construction completed by September 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	72,930	294,822	-
	-	-	-	-	-	-	72,930	294,822	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water Connection Fees	-	-	-	-	-	-	72,930	294,822	-
	-	-	-	-	-	-	72,930	294,822	-



Potable Water

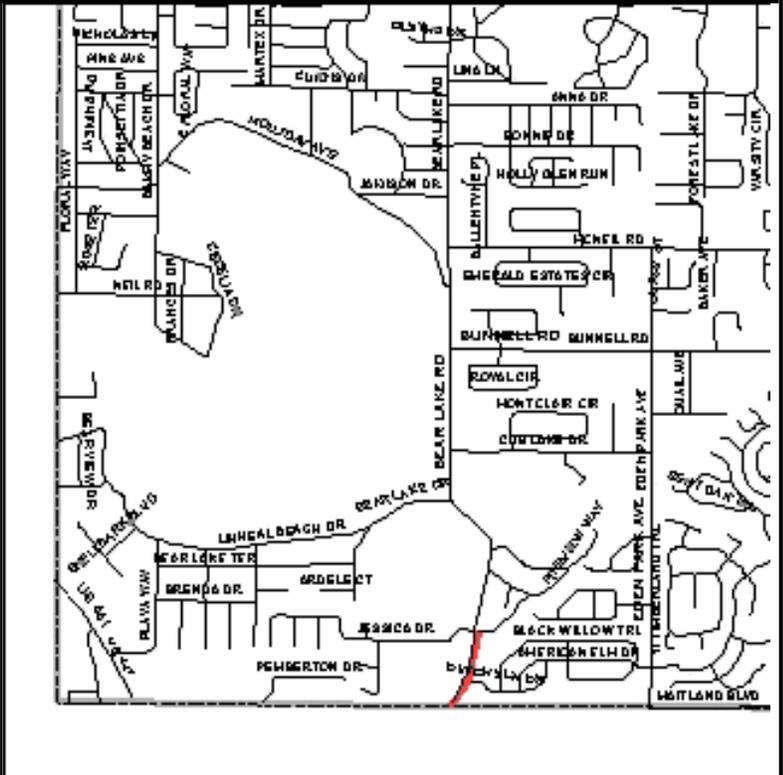
Project Title: Bear Lake Woods Road Potable Water Main Interconnect		Start Date: August 2008
Project #: 00193601	District(s): District #1	End Date: October 2009

Project Location
Bear Lake Woods Road

Project Description and Scope
Design and construct water main interconnect with Orange County at Bear Lake Woods Rd.

Project Duration
10/27/2009

Project Phases and Status	Start	Finish
N/A	Aug-08	Oct-09



Project Justification
Project is necessary to provide an emergency source of potable water.

Project Summary
Project Scheduled to start in 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	47,816	330,405	-	-	-	-
	-	-	-	47,816	330,405	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	47,816	330,405	-	-	-	-
	-	-	-	47,816	330,405	-	-	-	-



Potable Water

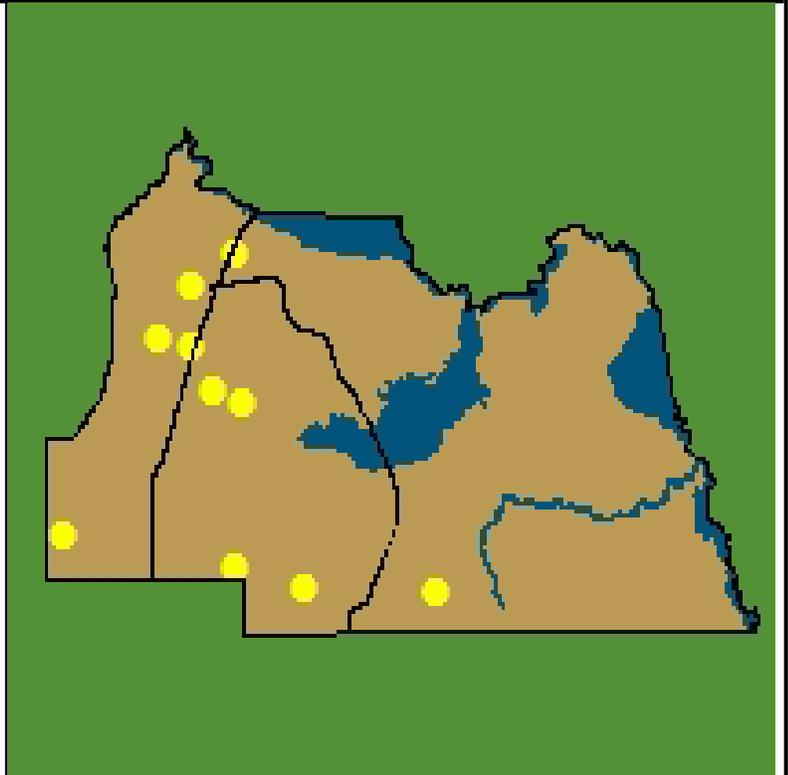
Project Title: Weather Station Installation		Start Date: September 2008
Project #: 00194001	District(s): District #1, District #2, District #3, District #4, District #5	End Date: August 2009

Project Location
County Water Treatment Plants

Project Description and Scope
Design and construction of weather stations at 10 County Water Treatment Plant sites.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Sep-08	Aug-09



Project Justification
Project is necessary to comply with FDEP regulations and provide support documentation required by SJRWMD.

Project Summary
Project scheduled to start in 2008 at the following locations: Southeast Regional, Indian Hills, Lake Hayes, Lynwood, Greenwood Lakes, Country Club, Heathrow, Hanover Woods, Lake Monroe, Markham Regional.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	69,456	-	-	-
	-	-	-	-	-	69,456	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	69,456	-	-	-
	-	-	-	-	-	69,456	-	-	-



Potable Water

Project Title: Automated Valve Improvements		Start Date: September 2006
Project #: 00194101	District(s): District #1, District #2, District #3, District #4, District #5	End Date: December 2011

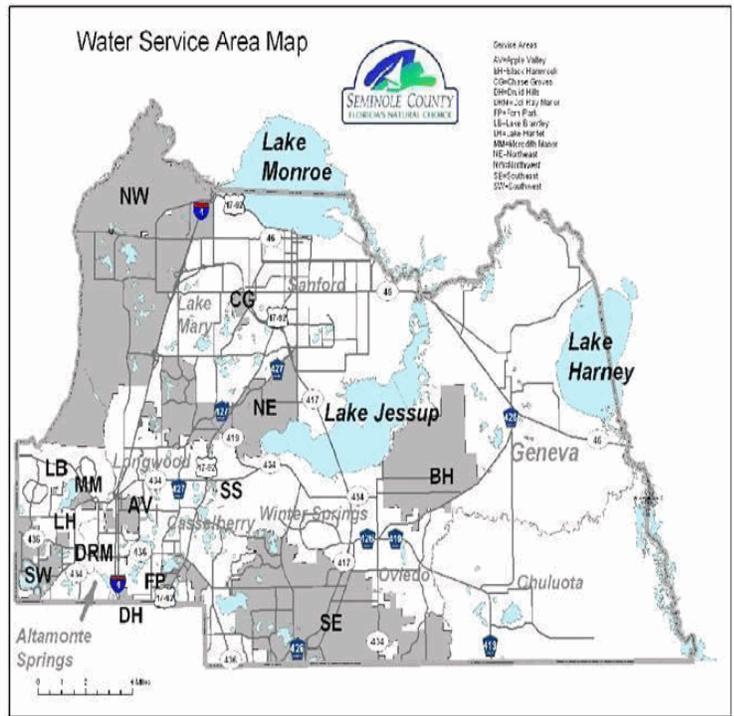
Project Location
Countywide

Project Description and Scope
Project scope is to design and install automatic valves and metering for critical locations within water mains, force mains and reclaimed mains

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction	Sep-06	Dec-11

This project is 100% designed and is currently out for bid. This project began October 2005 and will be completed September 2011.



Project Justification
Project is necessary to implement improvements to system valves for automation via the SCADA system, enabled metering of flows, and sustain system reliability.

Project Summary
County/Lake Mary potable water interconnect, County/Sanford reclaimed water interconnect construction to commence mid-2007. To be completed January 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	7,091	88,575	115,760	121,550	134,010	-
	-	-	-	7,091	88,575	115,760	121,550	134,010	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	115,760	121,550	-	-
Water And Sewer Operating Fund	-	-	-	7,091	88,575	-	-	134,010	-
	-	-	-	7,091	88,575	115,760	121,550	134,010	-



Potable Water

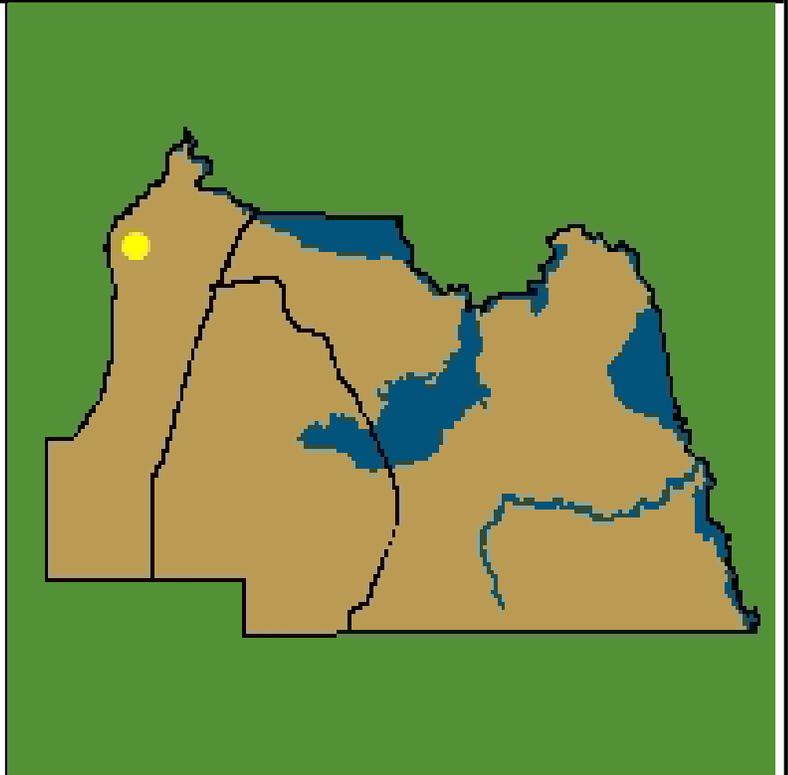
Project Title: Yankee Lake Regional Chlorine Contact Replacement		Start Date: April 2009
Project #: 00194501	District(s): District #5	End Date: November 2010

Project Location
Yankee Lake Water Reclamation Treatment Facility

Project Description and Scope
Upgrade chlorine contact basins at the Yankee Lake Regional Water Reclamation Facility.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Apr-09	Nov-10



Project Justification
Project is necessary to provide required disinfection contact volume at Northwest Regional Treatment Facility (at Yankee Lake) in accordance with FDEP regulations.

Project Summary
Project prioritization currently being reviewed in conjunction with Yankee Lake Water Reclamation Facility Rerate study.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	138,912	9,724,000	-	-
	-	-	-	-	-	138,912	9,724,000	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	138,912	9,724,000	-	-
	-	-	-	-	-	138,912	9,724,000	-	-



Potable Water

Project Title: Country Club Water Treatment Plant - Ground Storage Tank		Start Date: August 2008
Project #: 00195401	District(s): District #2	End Date: January 2010

Project Location

Country Club Water Treatment Plant

Project Description and Scope

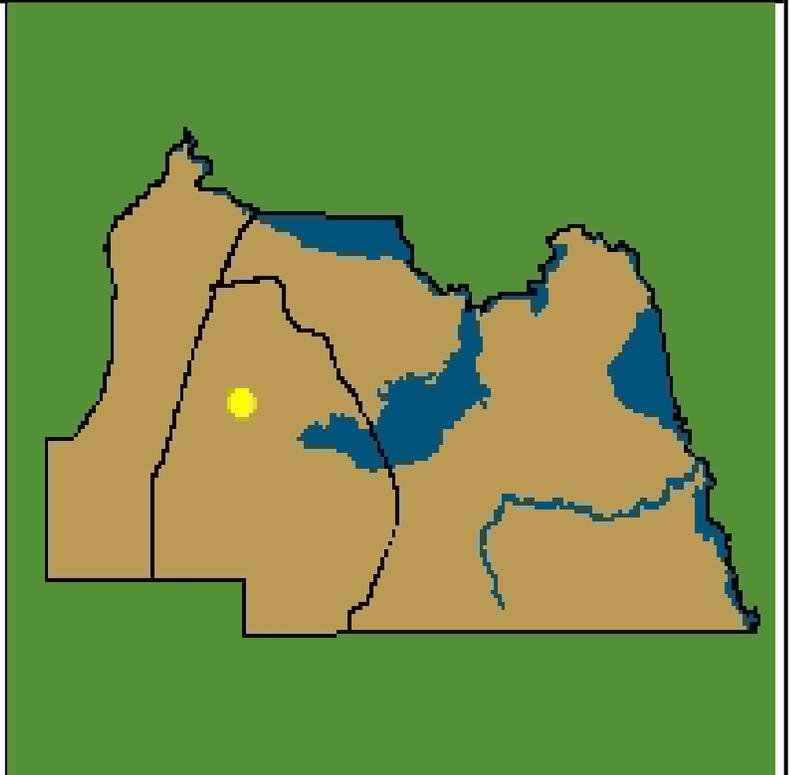
Design and construct a new ground storage tank and refurbish the existing aerator at the Country Club Water Treatment Plant.

Project Duration

1 Year 4 Months

Project Phases and Status

	Start	Finish
Construction	Aug-08	Jan-10



Project Justification

The project is necessary to supplement existing storage capacity with an additional storage tank to meet current and projected peak demands.

Project Summary

The project is scheduled to start in 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	694,560	-	-	-
	-	-	-	-	-	694,560	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	694,560	-	-	-
	-	-	-	-	-	694,560	-	-	-



Potable Water

Project Title: Potable Water Quality - Distribution System Improvements		Start Date: March 2007
Project #: 00195501	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2011

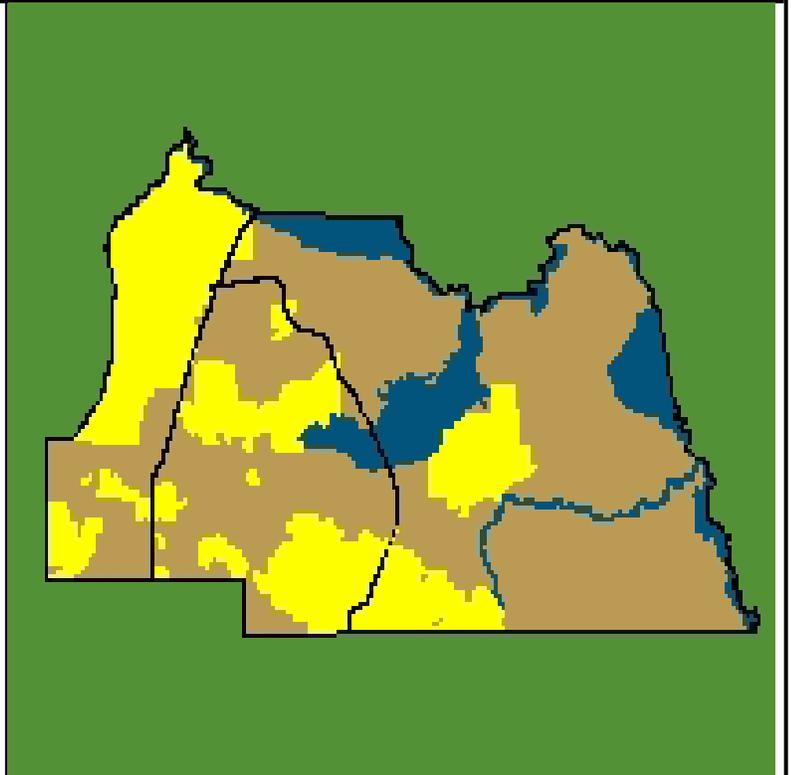
Project Location
Countywide

Project Description and Scope

Evaluation of primary and secondary water quality characteristics in existing distribution system and design and construction of water system modifications and additions to improve water quality.

Project Duration
4 Years 5 Months

Project Phases and Status	Start	Finish
Construction	Mar-07	Sep-11



Project Justification

Project is necessary to ensure existing customer base continues to receive water with quality parameters meeting FDEP regulatory guidelines.

Project Summary

Water Quality Master Plan to be finalized Summer 2007. Prioritized list of project to be developed based on recommendations.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000
	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	224,463	62,187	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	5,788,000	4,862,000	4,690,350	4,700,000
	-	-	-	224,463	62,187	5,788,000	4,862,000	4,690,350	4,700,000



Potable Water

Project Title: Potable Water Quality - Treatment Plant Improvements		Start Date: June 2006
Project #: 00195701	District(s): District #1, District #2, District #3, District #4, District #5	End Date: May 2012

Project Location
Countywide

Project Description and Scope

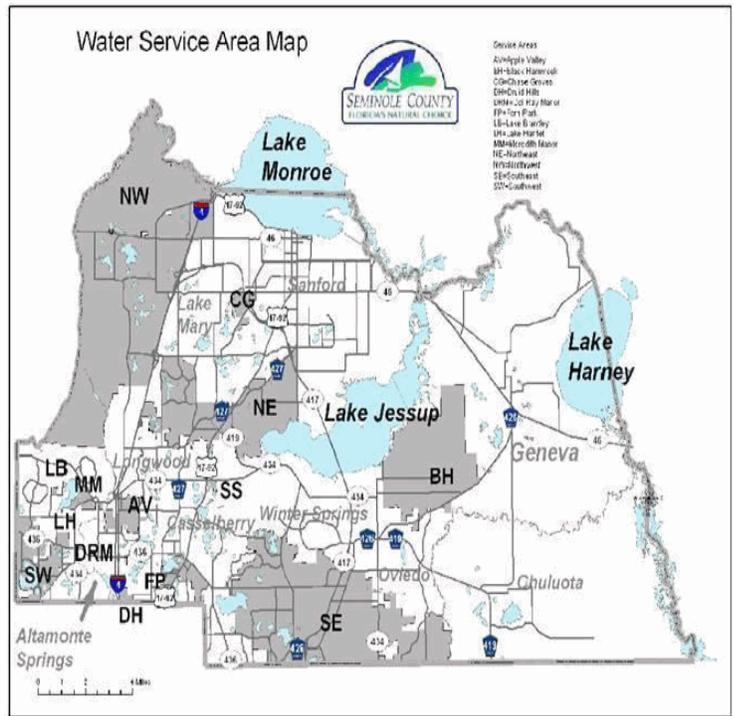
Design, permit & construct improvements to meet compliance with existing and future regulations regarding water quality and disinfection by-products while simultaneously improving drinking water aesthetic characteristics.

Project Duration
Ongoing

Project Phases and Status

	Start	Finish
Construction	Jun-06	May-12

Water Quality Master Plan is underway and 60% complete. Hydraulic modeling of the water distribution systems in all County service areas is underway.



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 Summary

Water Quality Master Plan to be finalized Summer 2007. Prioritized list of projects to be developed based on recommendations

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-
	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	934,329	1,065,671	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	11,576,000	12,155,000	13,401,000	-
Water And Sewer Operating Fund	-	-	-	857,259	57,037	-	-	-	-
	-	-	-	1,791,588	1,122,708	11,576,000	12,155,000	13,401,000	-



Potable Water

Project Title: Markham Water Treatment Plant Aquifer Storage & Recovery		Start Date: May 2006
Project #: 00200401	District(s): District #5	End Date: June 2009

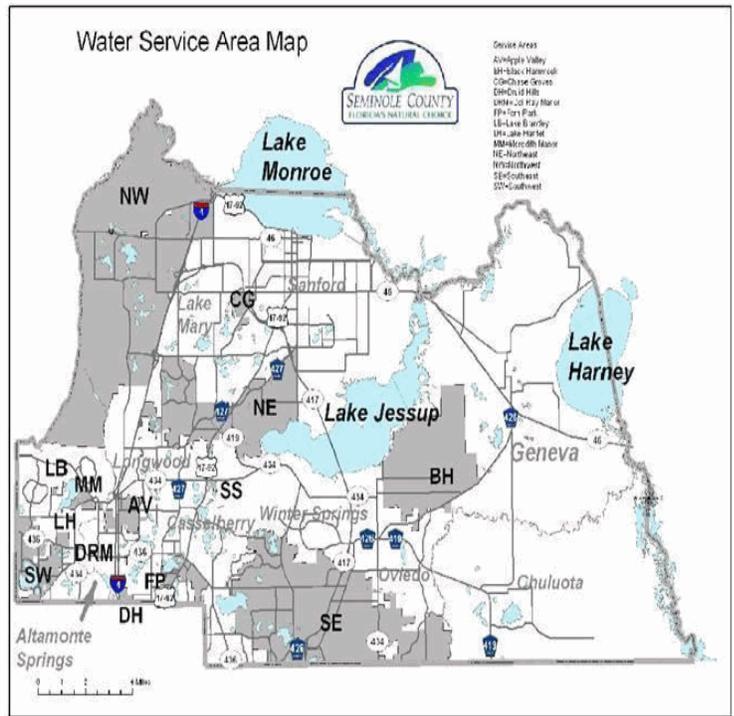
Project Location
Markham Water Treatment Facility

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.

Project Duration
06/15/2009

Project Phases and Status	Start	Finish
N/A	May-06	Jun-09

The design and permitting are complete. The construction of the Aquifer Storage and Recovery well is expected to begin July 2006. This project began in 2005 and will be completed November 2009.



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 Summary
Construction is approximately 90% complete. Cycle testing of the well is scheduled to begin in October 2007 and be completed in November 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	250,433	121,075	-	-	-	-
	-	-	-	250,433	121,075	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	250,433	121,075	-	-	-	-
	-	-	-	250,433	121,075	-	-	-	-



Potable Water

Project Title: Consumptive Use Permit Consolidation		Start Date: April 2006
Project #: 00201101	District(s): District #1, District #2, District #3, District #4, District #5	End Date: June 2008

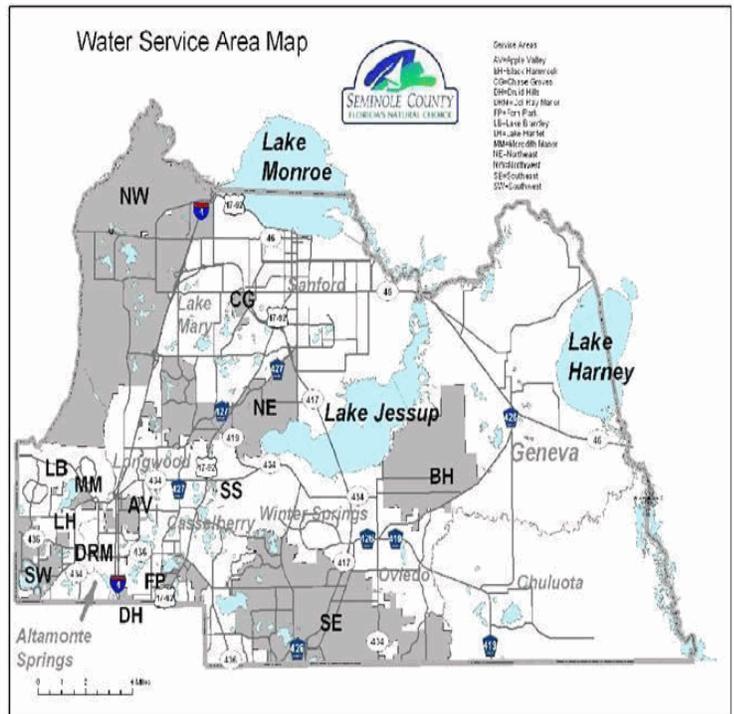
Project Location
Countywide

Project Description and Scope
Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.

Project Duration
06/29/2008

Project Phases and Status	Start	Finish
N/A	Apr-06	Jun-08

Response to the St. John's River Water Management District request for additional information (RAI No. 4) was submitted in June 2006. Impact analysis is underway. A draft permit is expected in early 2007.



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 Summary
The County continues to conduct analysis that supports the use of low cost water and to negotiate with the District on the issuance of a 20 year CUP. The County has received a sixth request for additional information from the District and is in the process of preparing a response for submittal on June 14th.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	840,723	176,872	-	-	-	-
Professional Services	-	14,382	-	-	-	-	-	-	-
	-	14,382	-	840,723	176,872	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	14,382	-	840,723	176,872	-	-	-	-
	-	14,382	-	840,723	176,872	-	-	-	-



Potable Water

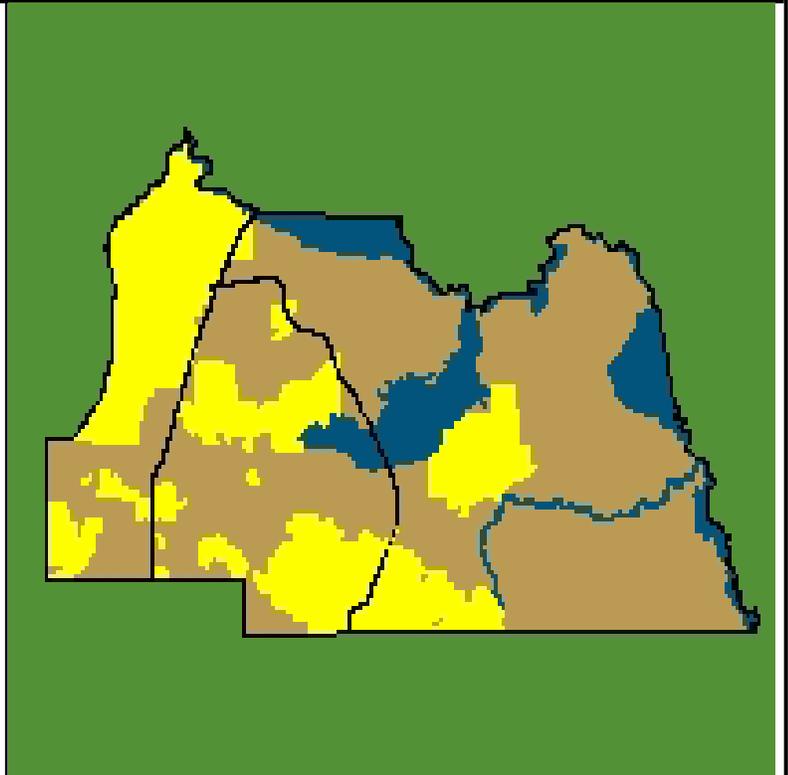
Project Title: Potable Water Main - 1 Cent County Surtax		Start Date: May 2007
Project #: 00201301	District(s): District #1, District #2, District #3, District #4, District #5	End Date: September 2011

Project Location
Countywide

Project Description and Scope
Design, permit and construct water main relocations necessitated by major road projects generated by County's surtax program

Project Duration
07/19/2011

Project Phases and Status	Start	Finish
N/A	May-07	Sep-11
Design	Aug-09	Jul-11



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 Summary
Design and scope development have begun. Currently under design. Complete construction by September 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000
	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000
	-	-	-	-	-	-	1,215,500	1,340,100	1,500,000



Potable Water

Project Title: Potable Well Improvements		Start Date: June 2006
Project #: 00201501	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

Project Location
Countywide

Project Description and Scope

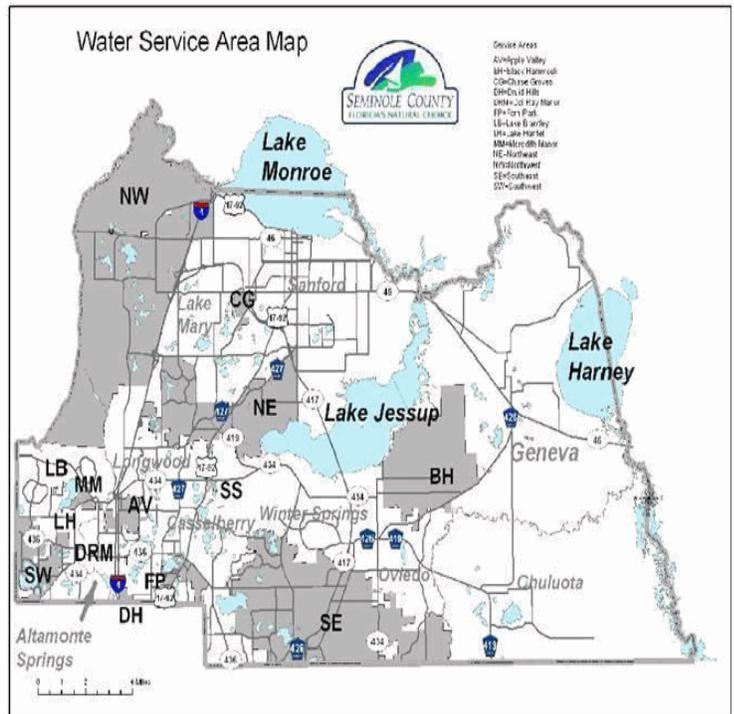
Project scope encompasses the 46 existing groundwater production wells that supply the existing water treatment facilities. The project will include Well Head Protection improvements, modifications and upgrades to well.

Project Duration
5 Years

Project Phases and Status

	Start	Finish
N/A	Jun-06	Oct-11

Existing projects include: Greenwood Lakes Well #1 and Lynwood Well #7.
This project began January 2006 and will be completed September 2011.



Project Justification

Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells.

Project Summary

Currently proceeding with refurbishment of the following wells to maintain production capabilities from each treatment facility and maintain compliance with SJRWMD.

- Sanitary Survey-Well Head Protection at Lake Hayes, Apple Valley, Indian Hills, Lake Monroe, Greenwood Lakes, Hanover, and SER #4
- Water Quality & Reliability Group #1 at Lynwood, and SER #3
- Water Quality & Reliability Group #2 at Heathrow
- Projects will be completed by December 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000
	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	98,200	-	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	231,520	243,100	-	-
Water And Sewer Operating Fund	-	-	-	665,869	255,638	-	-	268,020	300,000
	-	-	-	764,069	255,638	231,520	243,100	268,020	300,000



Potable Water

Project Title: Security Improvements/Enhancements		Start Date: August 2006
Project #: 00203101	District(s): District #1, District #2, District #3, District #4, District #5	End Date: November 2011

Project Location
Countywide

Project Description and Scope

To provide optimum deterrent, detection, assessment and response capabilities for internal and external threats to the County's utility infrastructure. This ongoing project is phased to mitigate threats by consequence and probability.

Project Duration
Ongoing

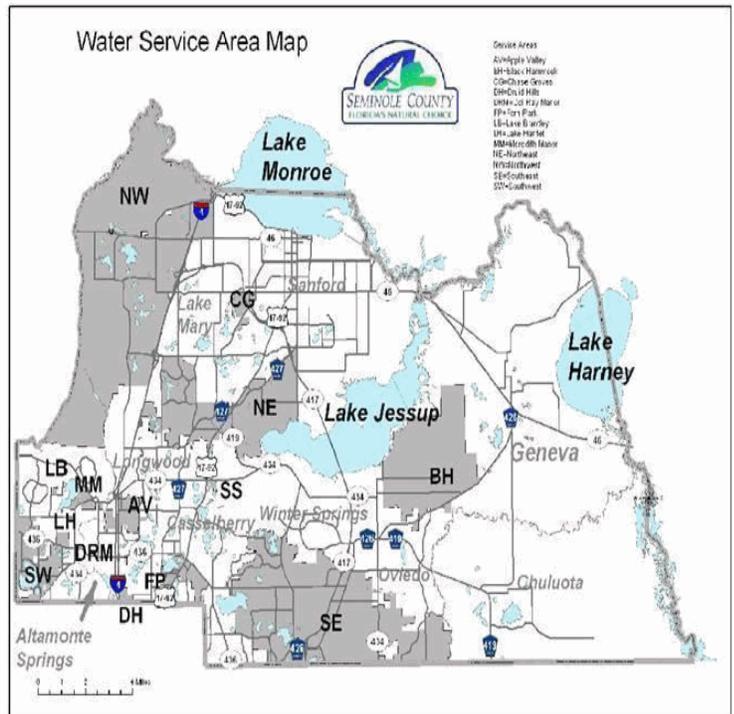
Project Phases and Status

Start	Finish
Aug-06	Nov-11

Construction

Maintenance is ongoing on the County's existing security infrastructure. Improvements have recently been 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 Justification

Project is necessary to secure the County's utility infrastructure and ensure public health and safety

Project Summary

Assessment is ongoing on the County's existing security infrastructure. Improvements have recently been made to improve the County's detection, assessment and response capabilities at all utility facilities. County staff continue to identify areas for potential improvement. Locations: All utility facilities for water/wastewater/reclaimed water.

Current projects include:

- SER Perimeter Fencing to be completed October 2007
- Master Planning
- SER Projector Screen Improvement/Upgrade to be completed December 2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	520,636	487,797	131,520	243,100	268,020	-
Contracted Services	6,628,069	63	-	-	-	-	-	-	-
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
	6,629,071	2,147,763	-	520,636	487,797	131,520	243,100	268,020	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	329,861	345,624	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	131,520	-	-	-
Water And Sewer Operating Fund	6,629,071	2,147,763	-	190,775	142,173	-	243,100	268,020	-
	6,629,071	2,147,763	-	520,636	487,797	131,520	243,100	268,020	-



Potable Water

Project Title: Potable Water Distribution System Upgrade- FL Wtr Aquisition		Start Date: October 2006
Project #: 00203201	District(s): District #3, District #4	End Date: February 2010

Project Location

Southwest Service Area

Project Description and Scope

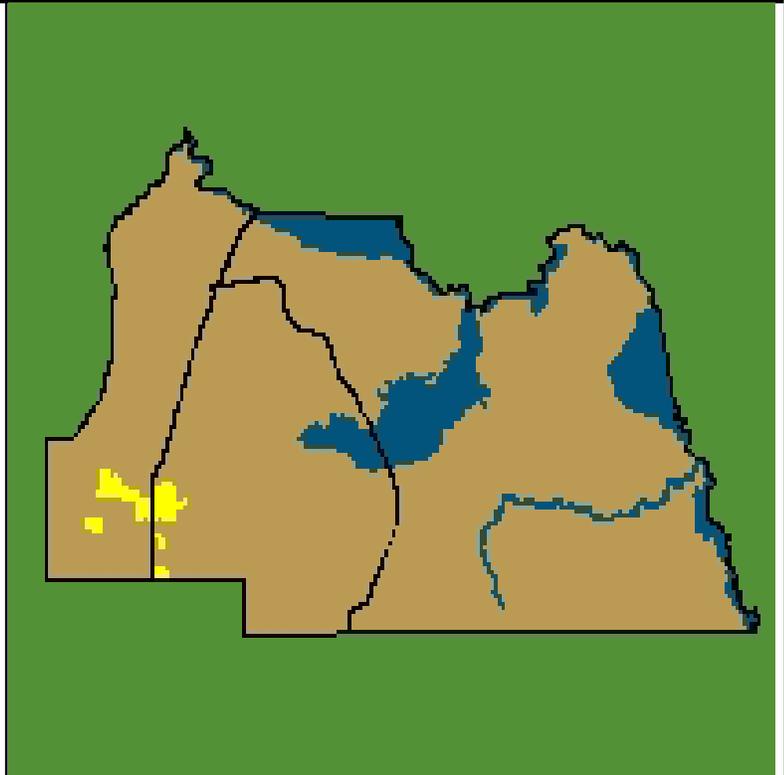
Design, permit and construct distribution system upgrades to Apple Valley, Meredith Manor, DoI Ray Manor, Druid Hills and Lake Harriet service areas to bring these systems up to County standards.

Project Duration

4 Years

Project Phases and Status

	Start	Finish
Construction	Oct-06	Feb-10



Project Justification

Project is necessary to ensure customers receive potable water with quality parameters meeting the DEP regulatory guidelines and levels of service consistent with the County's goals.

Project Summary

Apple Valley transmission main design is currently being negotiated with design anticipated to start in June 2007.

Other projects include:

- Lake Harriet Interconnect
- Meredith Manor Interconnect
- Druid Hills Interconnect

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	428,405	1,939,285	2,877,107	-	-	-
	-	-	-	428,405	1,939,285	2,877,107	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	428,405	806,595	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	2,877,107	-	-	-
Water Connection Fees	-	-	-	-	1,132,690	-	-	-	-
	-	-	-	428,405	1,939,285	2,877,107	-	-	-



Potable Water

Project Title: Potable Water Treatment Plant Upgrade - FL Water Aquisition		Start Date: October 2006
Project #: 00203301	District(s): District #3, District #4	End Date: March 2010

Project Location

Southwest Service Area

Project Description and Scope

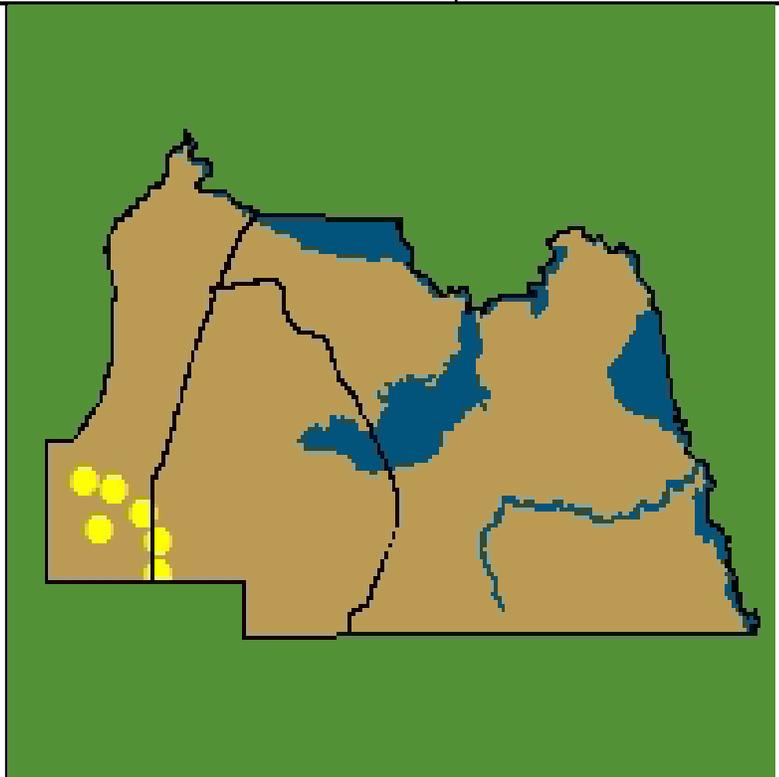
Design and construct water treatment plant upgrades to Apple Valley and decommission Meredith Manor, Dol Ray Manor, Lake Brantley, Druid Hills and Lake Harriet.

Project Duration

4 Years

Project Phases and Status

	Start	Finish
Construction	Oct-06	Mar-10



Project Justification

Project is necessary to ensure customers continue to receive potable water with quality parameters meeting the DEP regulatory guidelines and levels of service consistent with the County's goals.

Project Summary

Condition assessment work order currently being negotiated for Apple Valley.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	414,110	1,058,219	1,874,187	-	-	-
	-	-	-	414,110	1,058,219	1,874,187	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	414,110	1,058,219	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	1,874,187	-	-	-
	-	-	-	414,110	1,058,219	1,874,187	-	-	-



Potable Water

Project Title: **Hanover Woods Water Treatment Plant- Ground Storage Tank** Start Date: **October 2008**

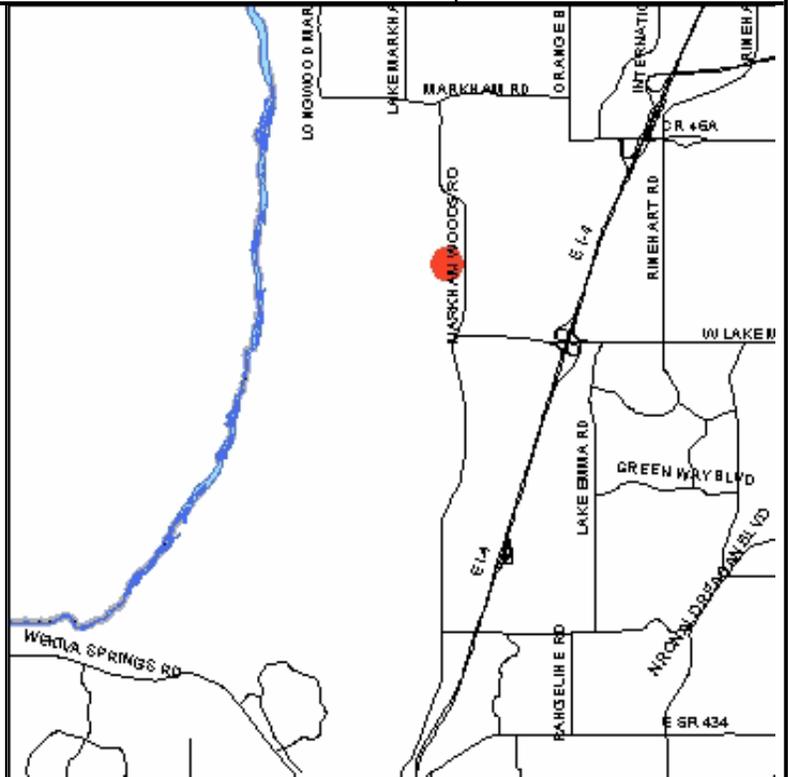
Project #: **00203401** District(s): **District #5** End Date: **March 2010**

Project Location
Hanover Woods Water Treatment Plant

Project Description and Scope
'Design, permit and construct ground storage tank for Hanover Water Treatment Plant.

Project Duration
1 Year 4 Months

Project Phases and Status	Start	Finish
Construction	Oct-08	Mar-10



Project Justification
'Project is necessary to upgrade existing storage facility to meet peak demands for existing customer base.

Project Summary
'Project to start in 2009

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	187,531	461,890	-	-
	-	-	-	-	-	187,531	461,890	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	187,531	461,890	-	-
	-	-	-	-	-	187,531	461,890	-	-



Potable Water

Project Title: Fern Park Water Distribution System Improvements		Start Date: November 2006
Project #: 00203801	District(s): District #3	End Date: July 2008

Project Location

Fern Park Service Area

Project Description and Scope

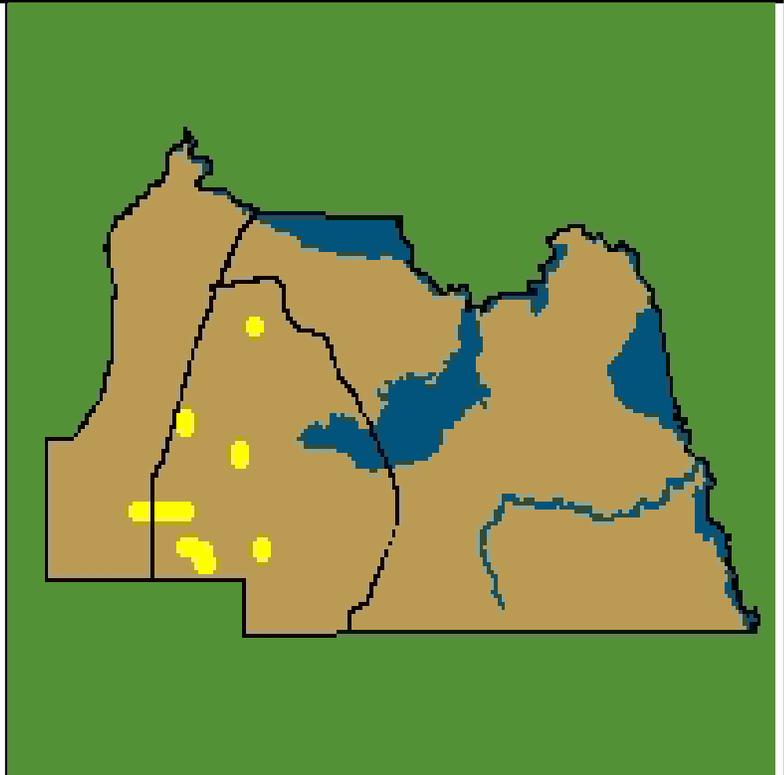
Project is to design and construct 240 feet of 8-inch water line along O'Brien Ave to Jaffa Dr., 1100 feet of 8-inch water line along South St between Driftwood Dr and Lauren Ct and 110 feet of waterline along Highland Dr. In addition, the Fern Park Water Treatment Plant.

Project Duration

07/23/2008

Project Phases and Status

	Start	Finish
N/A	Nov-06	Jul-08



Project Justification

Project is necessary to upgrade the distribution piping in former Florida Water Service-owned area and connect this system to the County's existing Southeast service area water distribution system along US 17/92.

Project Summary

Design is complete and project is due to advertise in June 2007. Construction is to be completed in November 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	100,557	264,293	-	-	-	-
	-	-	-	100,557	264,293	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	100,557	264,293	-	-	-	-
	-	-	-	100,557	264,293	-	-	-	-



Potable Water

Project Title: Tri-Party Optimization Program		Start Date: March 2007
Project #: 00204001	District(s): District #5	End Date: March 2008

Project Location
Northwest Service Area

Project Description and Scope
Cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water

Project Duration
03/04/2008

Project Phases and Status	Start	Finish
N/A	Mar-07	Mar-08



Project Justification
Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas.

Project Summary
Design of Mill Creek storage pond is 60% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	88,093	1,011,907	-	-	-	-
	-	-	-	88,093	1,011,907	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	88,093	1,011,907	-	-	-	-
	-	-	-	88,093	1,011,907	-	-	-	-



Potable Water

Project Title: Orange Boulevard Utilities		Start Date: July 2006
Project #: 00207801	District(s): District #5	End Date: September 2008

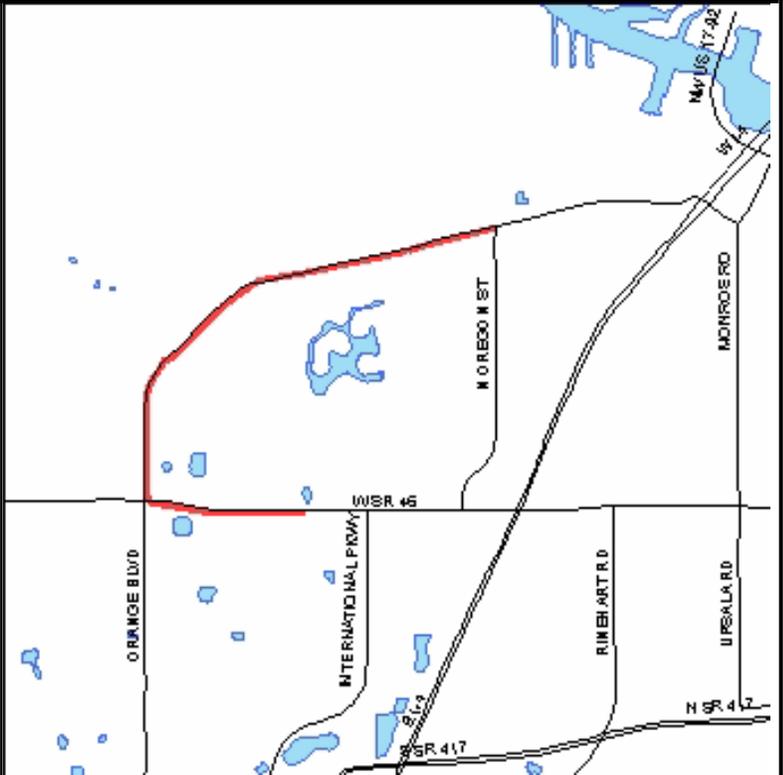
Project Location
Orange Blvd

Project Description and Scope
Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00207801 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Duration
09/16/2008

Project Phases and Status	Start	Finish
N/A	Jul-06	Sep-08

Design currently at 60% complete. Construction commenced Fiscal Year 2006/2007.



Project Justification
Project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main to improve service to customers and to sustain system hydraulics.

Project Summary
Plans and specifications are 100% complete and is scheduled for bidding in July 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	292,128	3,417,377	-	-	-	-
	-	-	-	292,128	3,417,377	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	279,766	3,417,377	-	-	-	-
Water Connection Fees	-	-	-	12,362	-	-	-	-	-
	-	-	-	292,128	3,417,377	-	-	-	-



Potable Water

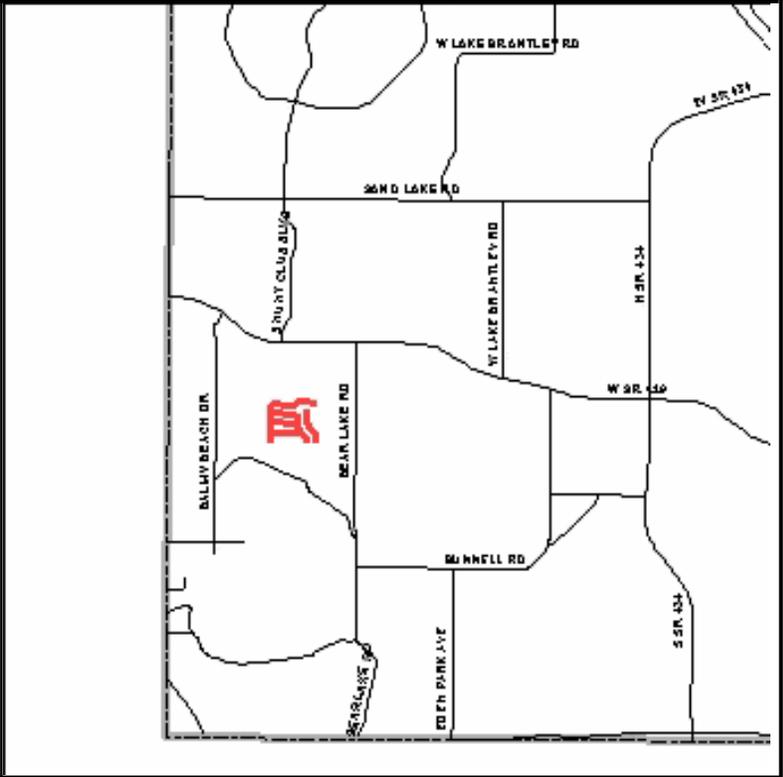
Project Title: Southwest Area Potable Water Main Replacements		Start Date: August 2008
Project #: 00212901	District(s): District #3	End Date: November 2009

Project Location
Southwest Service Area

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 Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Aug-08	Nov-09



Project Justification
This project is necessary due to deteriorated infrastructure and the need to maintain service levels.

Project Summary
Project to start in 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	277,824	-	-	-
	-	-	-	-	-	277,824	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	277,824	-	-	-
	-	-	-	-	-	277,824	-	-	-



Potable Water

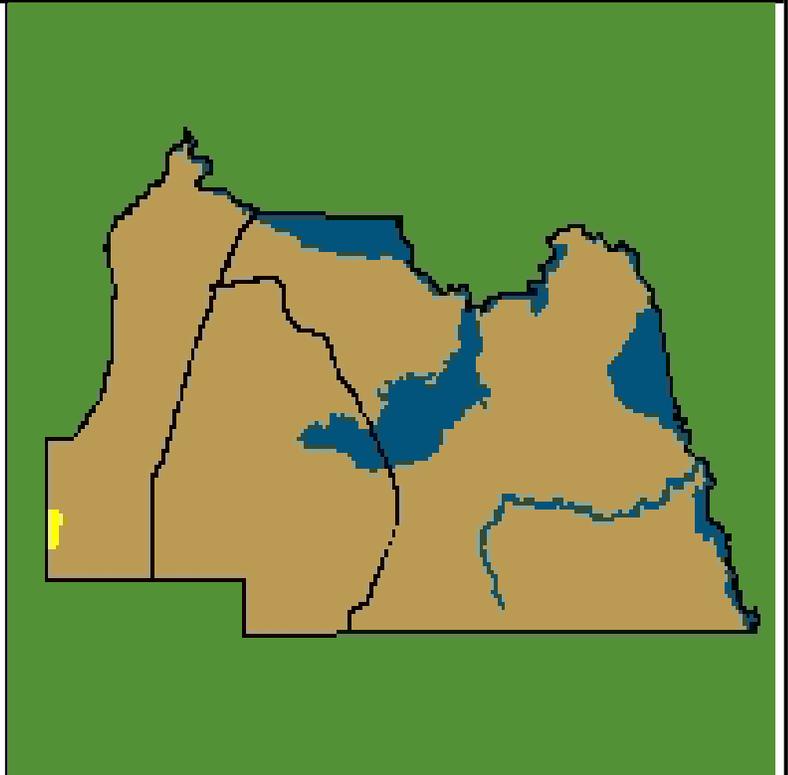
Project Title: Balmy Beach Drive Potable Water Main		Start Date: October 2009
Project #: 00214301	District(s): District #3	End Date: September 2011

Project Location
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 Duration
01/14/2011

Project Phases and Status	Start	Finish
N/A	Oct-09	Sep-11



Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Summary
Project is to begin design in October 2009. Completion of construction on September 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	119,055	-	-
	-	-	-	-	-	-	119,055	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water Connection Fees	-	-	-	-	-	-	119,055	-	-
	-	-	-	-	-	-	119,055	-	-



Potable Water

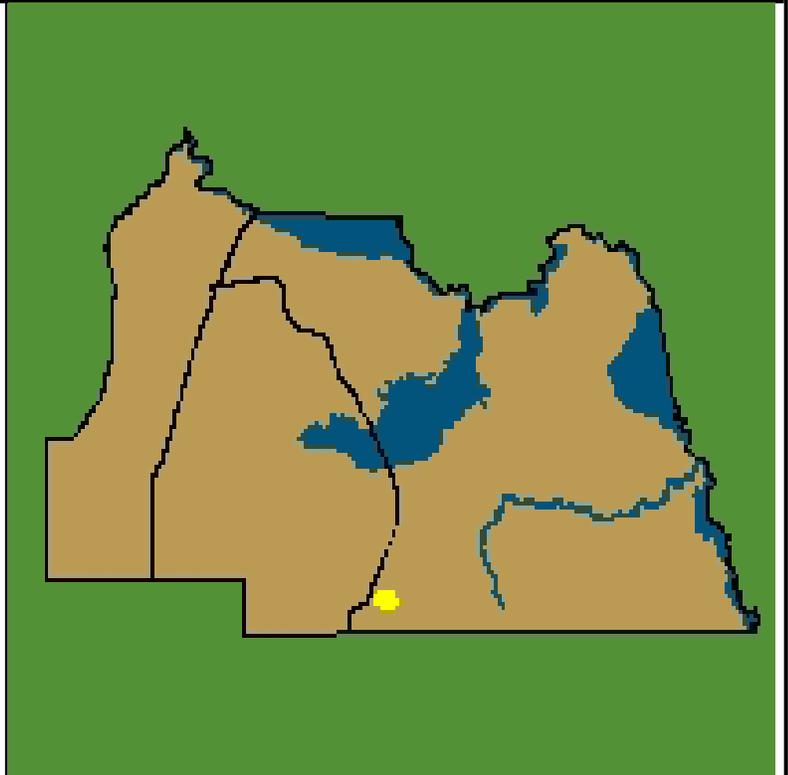
Project Title: Walker Road Potable Water Main		Start Date: October 2009
Project #: 00214501	District(s): District #1	End Date: September 2011

Project Location
Walker Road

Project Description and Scope
Design, permit and construct 2,100 feet of new 8 inch water main along Walker Road.

Project Duration
02/25/2011

Project Phases and Status	Start	Finish
N/A	Oct-09	Sep-11



Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Summary
Project to begin design in October 2009. Construction completed September 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	258,722	-	-
	-	-	-	-	-	-	258,722	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water Connection Fees	-	-	-	-	-	-	258,722	-	-
	-	-	-	-	-	-	258,722	-	-



Potable Water

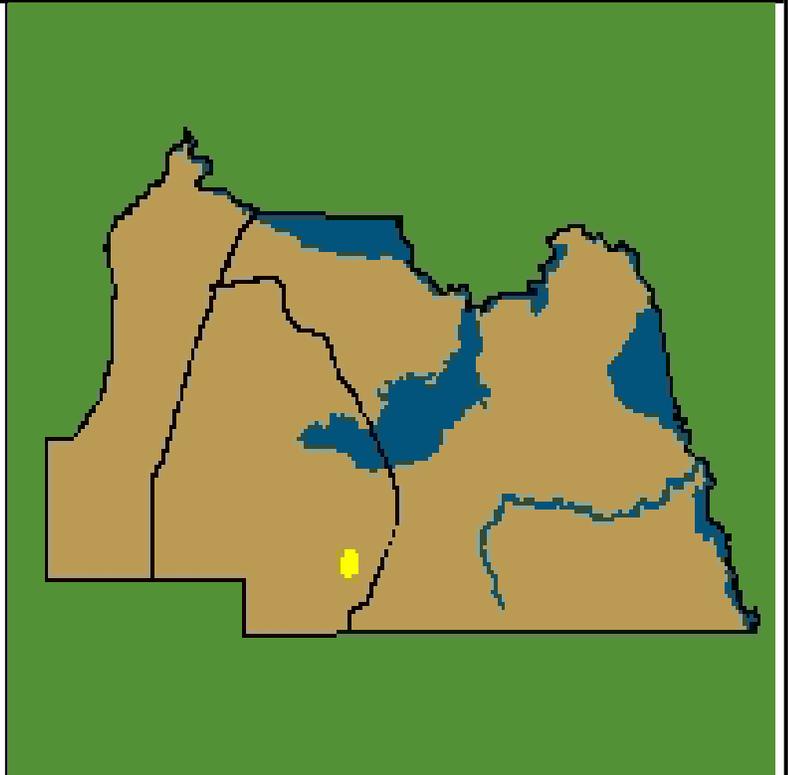
Project Title: Rising Sun Boulevard Potable Water Main		Start Date: March 2007
Project #: 00214701	District(s): District #1	End Date: September 2008

Project Location
Rising Sun Blvd

Project Description and Scope
Design, permit and construct 1,200 feet of 12-inch water main on Rising Sun Blvd from Red Bug Lake Rd to La Mesa Ave.

Project Duration
09/26/2008

Project Phases and Status	Start	Finish
N/A	Mar-07	Sep-08



Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Summary
Design initiated in May 2007, construction to begin in early 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	116,989	116,225	-	-	-	-
	-	-	-	116,989	116,225	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	116,989	116,225	-	-	-	-
	-	-	-	116,989	116,225	-	-	-	-



Potable Water

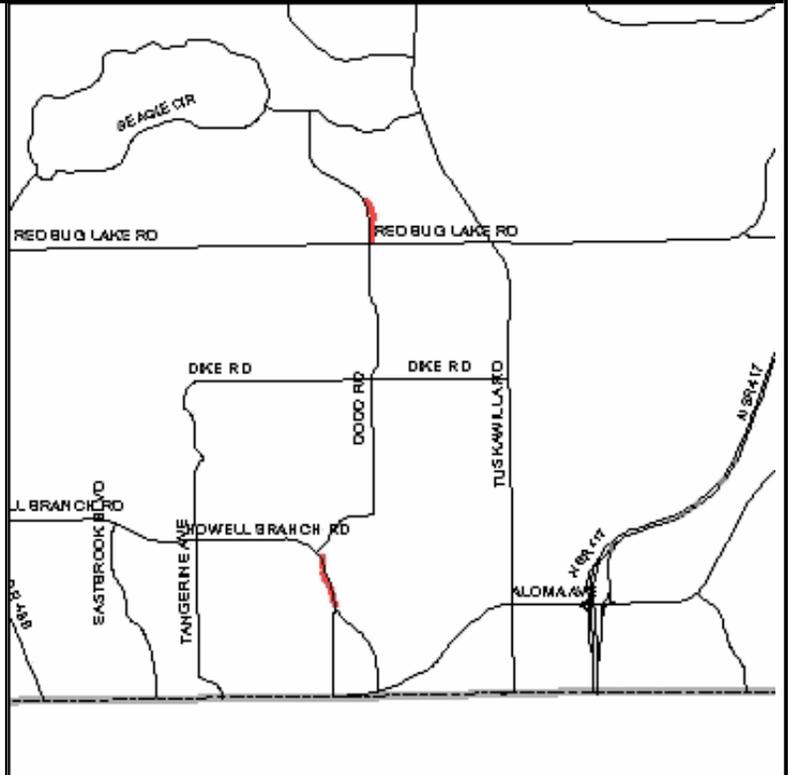
Project Title: Dodd Road Potable Water Main Phase II		Start Date: April 2009
Project #: 00214801	District(s): District #1	End Date: November 2010

Project Location
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 Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Apr-09	Nov-10



Project Justification
The Project is required to improve system hydraulics consistent with the Utilities Master Plan.

Project Summary
The project is scheduled to begin in 2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	57,880	883,958	-	-
	-	-	-	-	-	57,880	883,958	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	57,880	883,958	-	-
	-	-	-	-	-	57,880	883,958	-	-



Potable Water

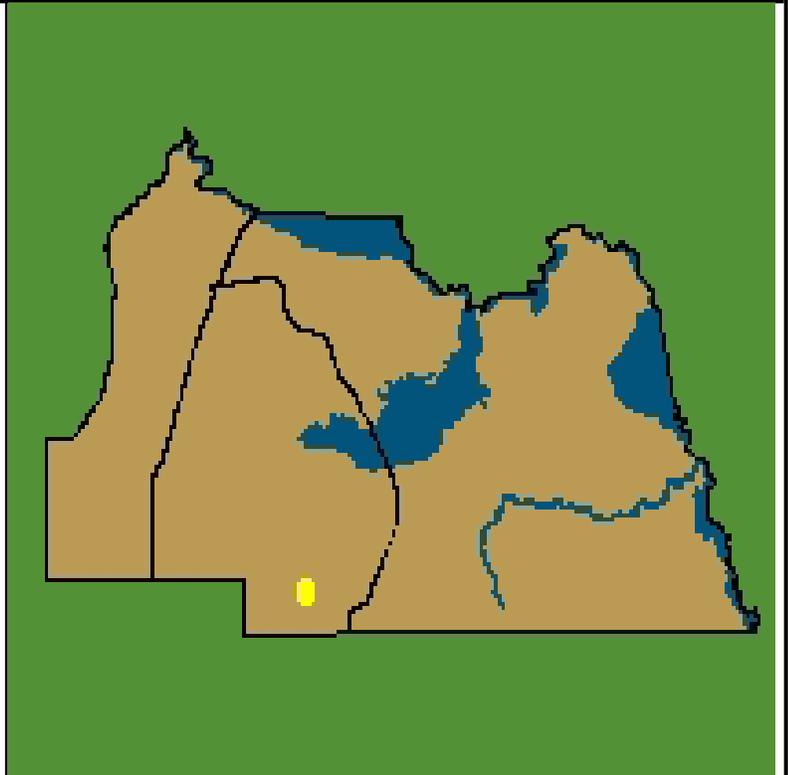
Project Title: Grand Road Potable Water Main Replacement		Start Date: February 2010
Project #: 00214901	District(s): District #1	End Date: November 2011

Project Location
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 Duration
11/30/2011

Project Phases and Status	Start	Finish
N/A	Feb-10	Nov-11



Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Summary
Project to begin design in April 2010. Complete construction by November 30, 2011.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	-	48,620	214,416	-
	-	-	-	-	-	-	48,620	214,416	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	-	-	-	48,620	214,416	-
	-	-	-	-	-	-	48,620	214,416	-



Potable Water

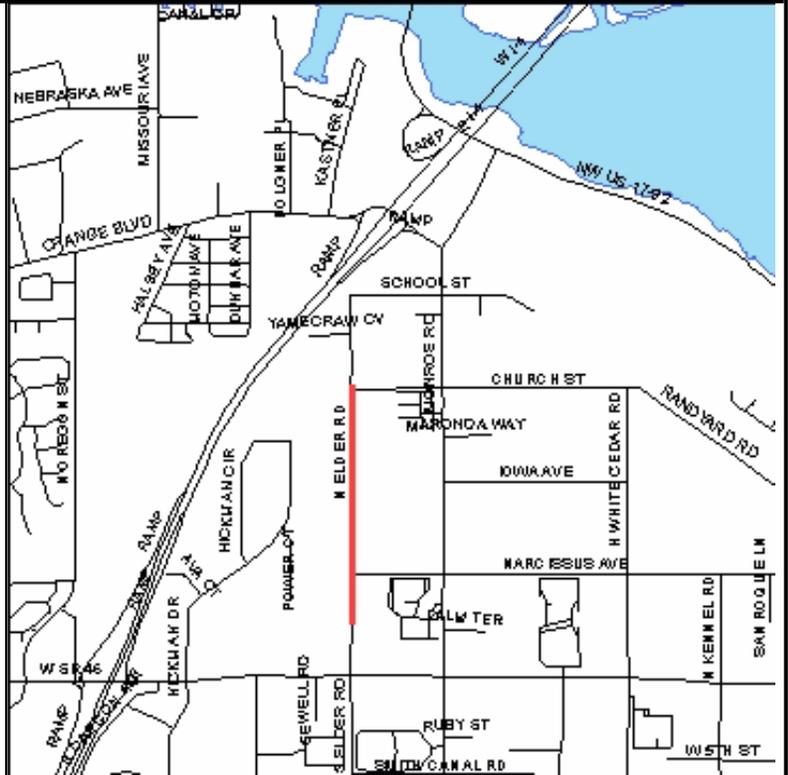
Project Title: Elder Road / Orange Boulevard Potable Water Main		Start Date: March 2007
Project #: 00216501	District(s): District #5	End Date: March 2009

Project Location
Elder Road

Project Description and Scope
Design, permit, and construct approximately 5,500 linear feet of 12 inch potable water main and 6,300 linear feet of 10 inch Sanitary Force Main along Elder Rd and Orange Blvd, and approximately 4,500 linear of 8 inch potable water mains along Kastner Place & Dolgner. Project delivered in conjunction with CIP 00273301- Elder Force Main.

Project Duration
03/13/2009

Project Phases and Status	Start	Finish
N/A	Mar-07	Mar-09



Project Justification
Project is necessary as identified in 2003 Master Plan to address deficiencies in hydraulic transmission capacity and pressure.

Project Summary
Design consultant is selected; Scope of services completed and in review for the workorder authorization.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	700,837	2,699,810	-	-	-	-
	-	-	-	700,837	2,699,810	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	700,837	2,699,810	-	-	-	-
	-	-	-	700,837	2,699,810	-	-	-	-



Potable Water

Project Title: Markham Regional Water Treatment Plant Improvements		Start Date: July 2006
Project #: 00216601	District(s): District #5	End Date: March 2008

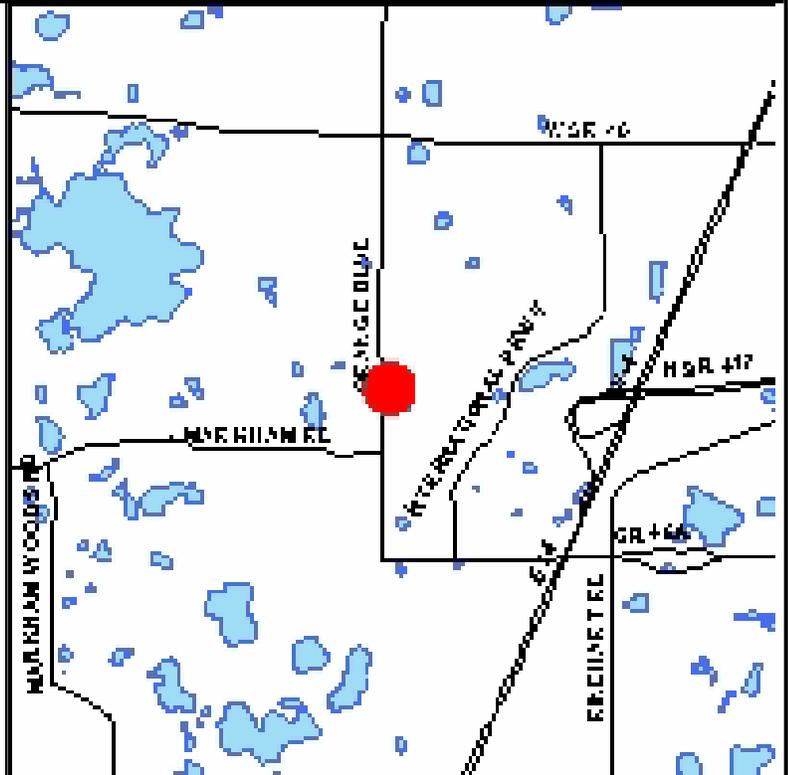
Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct two Floridan Aquifer wells and associated yard piping, electrical and control systems.

Project Duration
03/18/2008

Project Phases and Status	Start	Finish
N/A	Jul-06	Mar-08

Design of Phase IIA complete. Review meeting held. Construction of Phase IIA completed in 2002. Design of Phase IIB to be completed in the third quarter of 2006.



Project Justification
The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield.

Project Summary
The design is approximately 50 percent complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	393,408	1,713,150	-	-	-	-
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
	1,002	2,146,201	-	393,408	1,713,150	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	347,419	1,627,081	-	-	-	-
Water And Sewer Operating Fund	1,002	2,146,201	-	-	-	-	-	-	-
Water Connection Fees	-	-	-	45,989	86,069	-	-	-	-
	1,002	2,146,201	-	393,408	1,713,150	-	-	-	-



Potable Water

Project Title: Markham Water Treatment Plant -Forced Draft Aeration		Start Date: January 2006
Project #: 00216701	District(s): District #5	End Date: October 2008

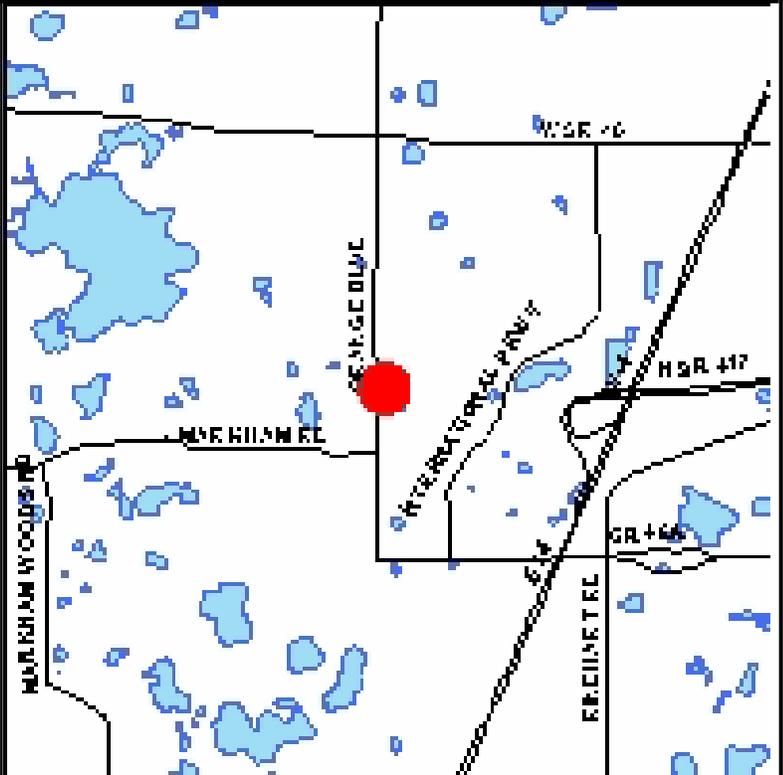
Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct forced draft aerators to remove hydrogen sulfide, new biological treatment system to reduce odors, new generator and yard piping, electrical and control systems.

Project Duration
10/20/2008

Project Phases and Status	Start	Finish
N/A	Jan-06	Oct-08

Final design, 90% plans, and specifications have been completed.
Bidding will begin in late 2006.



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 Summary
The Final design has been completed.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	899,708	2,864,295	-	-	-	-
	-	-	-	899,708	2,864,295	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	586,522	976,031	-	-	-	-
Water Connection Fees	-	-	-	313,186	1,888,264	-	-	-	-
	-	-	-	899,708	2,864,295	-	-	-	-



Potable Water

Project Title: Long Pond Road / Markham Woods Road Potable Water Main		Start Date: March 2007
Project #: 00216901	District(s): District #5	End Date: August 2008

Project Location
Longpond Road

Project Description and Scope
Design, Permit and Construct 4,100 linear feet of new 16-inch water main along Long Pond Road from Northwest/Northeast interconnect to Markham Woods Road.

Project Duration
08/22/2008

Project Phases and Status	Start	Finish
N/A	Mar-07	Aug-08



Project Justification
Project is necessary per the 2003 Utility Master Plan to complete a hydraulic loop.

Project Summary
Design Consultant selected. NTP issued April 23, 2007. Construction to begin November 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	401,342	750,448	-	-	-	-
	-	-	-	401,342	750,448	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	401,342	750,448	-	-	-	-
	-	-	-	401,342	750,448	-	-	-	-



Potable Water

Project Title: Orange Boulevard Replacement and Upgrades		Start Date: September 2006
Project #: 00217701	District(s): District #5	End Date: September 2008

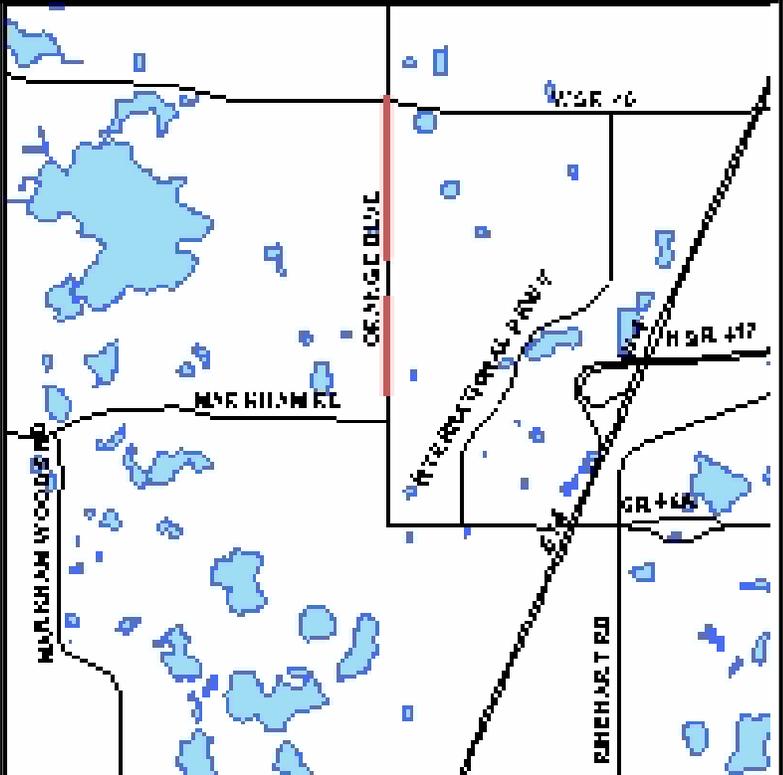
Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00247901 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Duration
09/16/2008

Project Phases and Status	Start	Finish
N/A	Sep-06	Sep-08

Design plans are 30% complete with a completion date of December 2006.



Project Justification
The Project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main. Project needed to improve service to customers and to sustain system hydraulics.

Project Summary
The design is 100% complete and is scheduled for bidding in July 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	263,215	2,856,127	-	-	-	-
	-	-	-	263,215	2,856,127	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	57,477	-	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	205,738	2,856,127	-	-	-	-
	-	-	-	263,215	2,856,127	-	-	-	-



Potable Water

Project Title: **Computerized Maintenance Management System** Start Date:

Project #: **00219201** District(s): End Date:

Project Location

Project Description and Scope
This project establishes, tracks, and forecasts the preventative maintenance schedule for all other capital projects upon completion. This project is also essential for establishing future priorities.

Project Duration

Project Phases and Status	Start	Finish



Project Justification

Project Summary

	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Project Expenditures									
Construction In Progress	-	-	-	990	7,169	-	-	-	-
	-	-	-	990	7,169	-	-	-	-
Project Funding									
Water And Sewer Operating Fund	-	-	-	990	7,169	-	-	-	-
	-	-	-	990	7,169	-	-	-	-



Potable Water

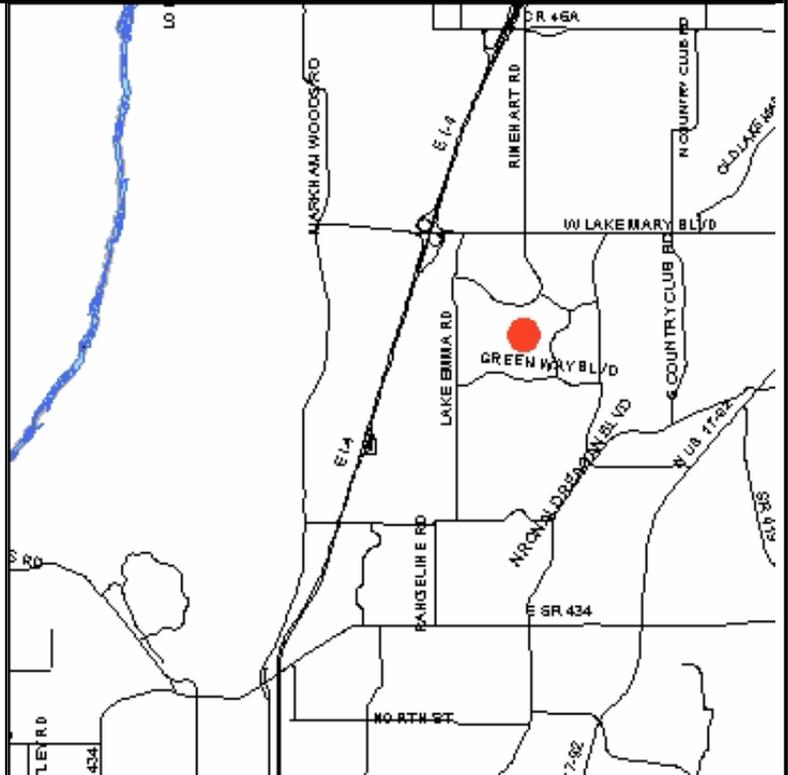
Project Title: Greenwood Lakes RIB Site Potable Water Booster Station		Start Date: June 2009
Project #: 00243301	District(s):	End Date: September 2010

Project Location
Greenwood Lakes

Project Description and Scope
Design, permit and construct pumping and chloration system improvements for an additional 1.75MG potable water storage tank.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Jun-09	Sep-10



Project Justification
Project is necessary due to the population growth in the Northwest area which requires existing facilities to be expanded.

Project Summary
Project scheduled to start in 2009

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	731,520	-	-	-
	-	-	-	-	-	731,520	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	731,520	-	-	-
	-	-	-	-	-	731,520	-	-	-



Potable Water

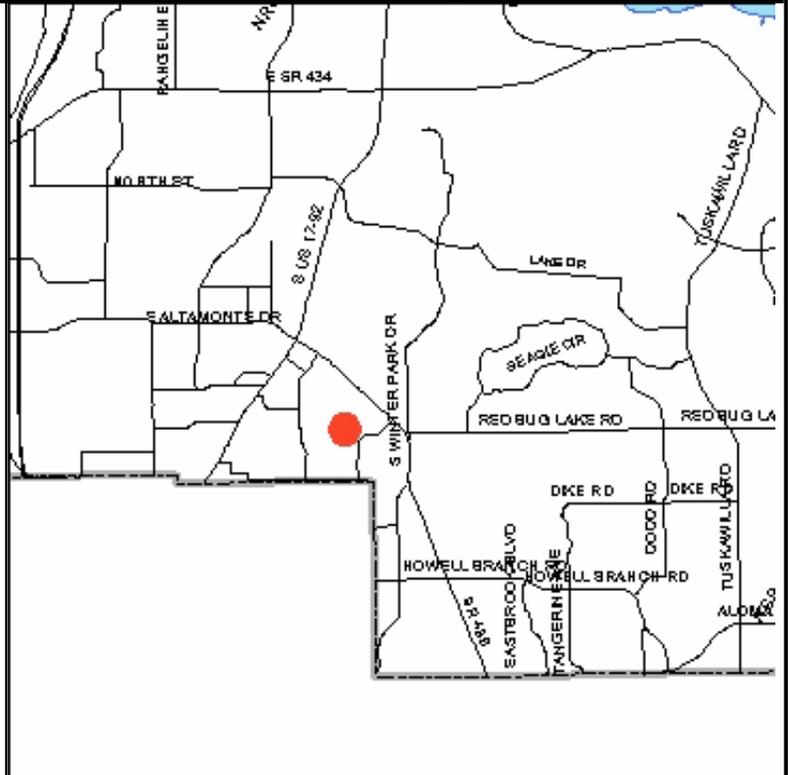
Project Title: Indian Hills Water Treatment Plant Improvements		Start Date: September 2008
Project #: 00243501	District(s): District #1	End Date: June 2010

Project Location
Indian Hills Water Treatment Plant

Project Description and Scope
Design, permit and construct improvements to Indian Hills WTP.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Sep-08	Jun-10



Project Justification
Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area.

Project Summary
Condition assessment, work order currently being negotiated with design starting in October 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	1,191,202	173,640	729,300	-	-
	-	-	-	-	1,191,202	173,640	729,300	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	-	1,191,202	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	173,640	729,300	-	-
	-	-	-	-	1,191,202	173,640	729,300	-	-



Potable Water

Project Title: CRA Fern Park Utilities		Start Date: May 2006
Project #: 00249801	District(s): District #4	End Date: January 2008

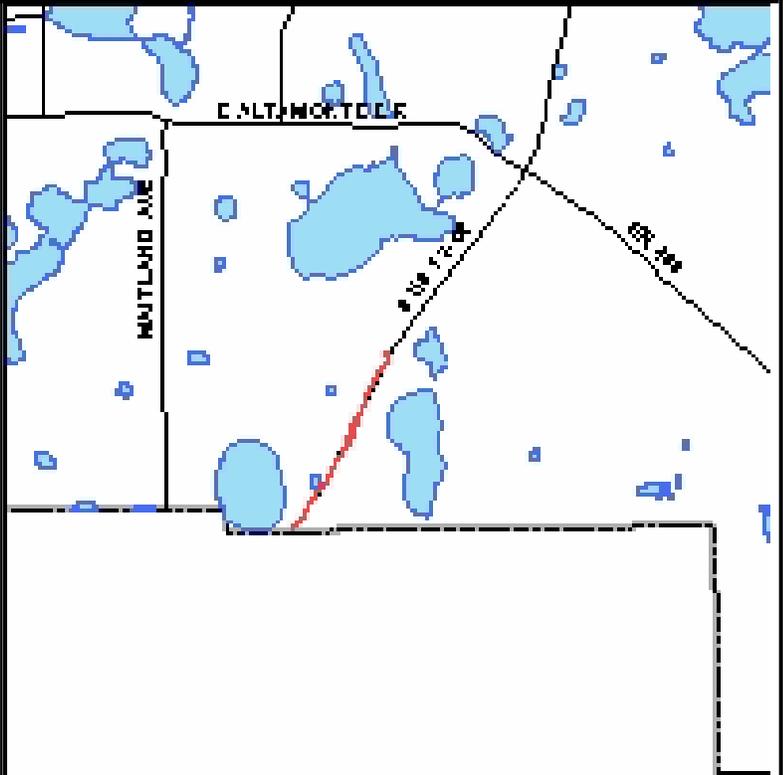
Project Location
Southeast Service Area

Project Description and Scope
The need for new utilities were identified in the US 17/92 CRA Water & Sewer Expansion Study. New water and sewer mains are planned for the west side of the project corridor. Projects CIP 00249801 - CRA Fern Park Utilities - Water, and CIP 00249801 - CRA Fern Park have been combined.

Project Duration
01/28/2008

Project Phases and Status	Start	Finish
N/A	May-06	Jan-08

Design is 100% complete.
This project began May 2006 and will be completed July 2007.



Project Justification
Project is necessary to support the Community Redevelopment Agency planned for the enhancement of State Road 17/92 corridor. The enhancements includes expansion of water and sewer service.

Project Summary
In Construction

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	678,661	136,687	-	-	-	-
	-	-	-	678,661	136,687	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	322,567	72,274	-	-	-	-
Water Connection Fees	-	-	-	356,094	64,413	-	-	-	-
	-	-	-	678,661	136,687	-	-	-	-



Potable Water

Project Title: I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement		Start Date: March 2006
Project #: 00254201	District(s): District #5	End Date: April 2007

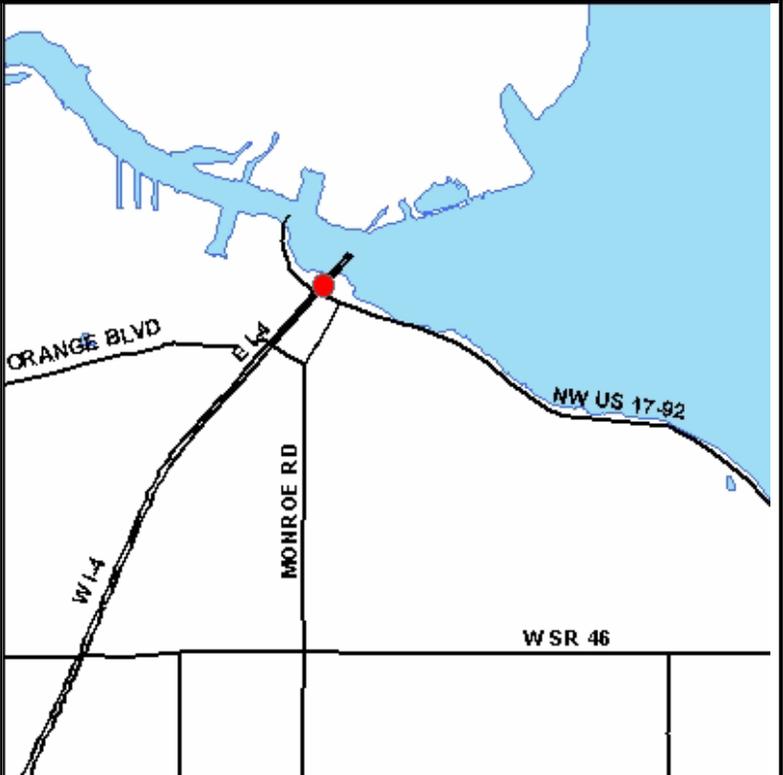
Project Location
Northwest Service Area

Project Description and Scope
Project scope entails design, permitting and construction in accordance with Joint Project Agreement (JPA) with the Florida Department of Transportation (FDOT) for relocation of existing utilities within the new interchange area at US 17/92 Ramp B1. Project delivered in conjunction with CIP 00254201 - I4/B1 Ramp US 17-92 Utility - Sewer.

Project Duration
04/26/2007

Project Phases and Status	Start	Finish
N/A	Mar-06	Apr-07

Location: Orange Boulevard, Interstate 4 and County Road 15. County Inspector met with Tampa Bay Engineering - Florida Department of Transportation Utility Consultant to determine solution to water and sewer force main conflict. Joint Project Agreement with County/Florida Department of Transportation. County Board approved the agreement on 2/14/06. This project began June 2006 and will be completed August 2008. Joint Project Agreement between Seminole County and the Florida Department of Transportation was executed in February 2006.



Project Justification
FDOT plans to construct a new exit ramp from I-4 at US 17/92. The ramp support columns are in conflict with the County's water and sewer lines and relocation of the County lines will be necessary.

Project Summary
Construction complete; final close out documents are pending.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	38,216	290,198	-	-	-	-
	-	-	-	38,216	290,198	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	38,216	290,198	-	-	-	-
	-	-	-	38,216	290,198	-	-	-	-





**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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11901 Community Development Block Grant

Sanitary Sewer

Construction In Progress	-	-	154,308	551,340	1,443,240	-	-	-	-
Sanitary Sewer Total	-	-	154,308	551,340	1,443,240	-	-	-	-
Fund 11901 Total	-	-	154,308	551,340	1,443,240	-	-	-	-

40100 Water And Sewer Operating Fund

Sanitary Sewer

Construction In Progress	-	-	-	3,070,133	1,143,138	-	1,561,918	381,929	505,000
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	8,953,505	-	-	-	-	-	-	-
Depreciation-Other	6,059	140,853	-	-	-	-	-	-	-
Professional Services	166,266	-	-	-	-	-	-	-	-
Sanitary Sewer Total	173,327	11,240,559	-	3,070,133	1,143,138	-	1,561,918	381,929	505,000
Fund 40100 Total	173,327	11,240,559	-	3,070,133	1,143,138	-	1,561,918	381,929	505,000

40103 Sewer Connection Fees

Sanitary Sewer

Construction In Progress	-	-	-	13,314,289	10,483,941	-	243,100	268,020	275,000
Sanitary Sewer Total	-	-	-	13,314,289	10,483,941	-	243,100	268,020	275,000
Fund 40103 Total	-	-	-	13,314,289	10,483,941	-	243,100	268,020	275,000

40105 Water and Sewer Bonds, Series 2006

Sanitary Sewer

Construction In Progress	-	-	-	28,674,146	43,124,763	-	-	-	-
Sanitary Sewer Total	-	-	-	28,674,146	43,124,763	-	-	-	-
Fund 40105 Total	-	-	-	28,674,146	43,124,763	-	-	-	-

40106 Water and Sewer Bonds, Series 2009

Sanitary Sewer

Construction In Progress	-	-	-	-	-	45,380,608	364,650	402,030	400,000
Sanitary Sewer Total	-	-	-	-	-	45,380,608	364,650	402,030	400,000
Fund 40106 Total	-	-	-	-	-	45,380,608	364,650	402,030	400,000
Countywide Total	173,327	11,240,559	154,308	45,609,908	56,195,082	45,380,608	2,169,668	1,051,979	1,180,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sanitary Sewer									
00024803 Telemetry & SCADA System Improvements									
Construction In Progress	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000
Project Total	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000
00082904 Pump Station Upgrades									
Construction In Progress	-	-	-	967,543	3,343,432	231,520	243,100	268,020	275,000
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
Project Total	3,992	2,162,690	-	967,543	3,343,432	231,520	243,100	268,020	275,000
00083101 Collection System Enhancements									
Construction In Progress	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000
Project Total	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000
00164501 Eastern Regional Reclaimed Water System									
Construction In Progress	-	-	-	135,375	1,256,535	-	-	-	-
Project Total	-	-	-	135,375	1,256,535	-	-	-	-
00164601 City Of Oviedo/Seminole County Reclaimed Water System									
Construction In Progress	-	-	-	26,911	210,255	-	-	-	-
Project Total	-	-	-	26,911	210,255	-	-	-	-
00181201 Yankee Lake Road/SR 46 Reclaimed Water Transmission Main									
Construction In Progress	-	-	-	2,907,118	1,242,010	-	-	-	-
Project Total	-	-	-	2,907,118	1,242,010	-	-	-	-
00182301 Markham Woods Road Reclaimed									
Construction In Progress	-	-	-	788,376	3,786,013	-	-	-	-
Project Total	-	-	-	788,376	3,786,013	-	-	-	-
00182901 Greenwood Lakes Reclaimed Water Ground Storage Tank #2									
Construction In Progress	-	-	-	1,844,098	148,890	-	-	-	-
Project Total	-	-	-	1,844,098	148,890	-	-	-	-
00194901 Sand Lake Road Force Main Replacement									
Construction In Progress	-	-	-	21,077	115,186	-	-	-	-
Project Total	-	-	-	21,077	115,186	-	-	-	-
00195201 Yankee Lake Water Reclamation Facility Expansion									
Construction In Progress	-	-	-	14,499,695	15,098,064	-	-	-	-
Project Total	-	-	-	14,499,695	15,098,064	-	-	-	-
00199901 Greenwood Lakes Water Reclamation Facility - Sludge Process									
Construction In Progress	-	-	-	716,531	256,531	-	-	-	-
Project Total	-	-	-	716,531	256,531	-	-	-	-
00200501 Critical Well Sites/Lift Stations - Emergency Power System									
Construction In Progress	-	-	-	-	-	405,160	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
Project Total	80	112,372	-	-	-	405,160	-	-	-
00200901 AAA Drive Reclaimed Water Main									
Construction In Progress	-	-	-	-	560,868	-	-	-	-
Project Total	-	-	-	-	560,868	-	-	-	-
00201201 Critical Lift Stations Emergency Power Upgrades									
Construction In Progress	-	-	-	1,191,349	414,352	347,280	364,650	402,030	400,000
Depreciation-Oth Infrastructur	-	8,950,507	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
Project Total	2,989	8,965,497	-	1,191,349	414,352	347,280	364,650	402,030	400,000
00203901 Apple Valley Pump Station Replacement									
Construction In Progress	-	-	-	118,591	164,909	-	-	-	-
Project Total	-	-	-	118,591	164,909	-	-	-	-
00216401 Iron Bridge Improvements									
Construction In Progress	-	-	-	3,330,255	558,227	-	-	-	-
Project Total	-	-	-	3,330,255	558,227	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sanitary Sewer									
00217101 Heathrow Boulevard Reclaimed Water Main									
Construction In Progress	-	-	-	1,050,429	2,829,571	-	-	-	-
Project Total	-	-	-	1,050,429	2,829,571	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II									
Construction In Progress	-	-	-	1,835,420	6,417,763	-	-	-	-
Project Total	-	-	-	1,835,420	6,417,763	-	-	-	-
00217301 Residential Reclaimed Water Main Retrofit Phase I									
Construction In Progress	-	-	-	10,693,196	942,048	-	-	-	-
Project Total	-	-	-	10,693,196	942,048	-	-	-	-
00217401 Longwood Markham Road Utility Improvements									
Construction In Progress	-	-	-	892,155	6,876,600	-	-	-	-
Project Total	-	-	-	892,155	6,876,600	-	-	-	-
00217601 Northwest Reclaimed Water System Augmentation Well									
Construction In Progress	-	-	-	173,581	472,562	-	-	-	-
Project Total	-	-	-	173,581	472,562	-	-	-	-
00217801 Markham Reclaimed Water Storage & Repump Facility									
Construction In Progress	-	-	-	846,269	2,361,956	2,315,200	-	-	-
Project Total	-	-	-	846,269	2,361,956	2,315,200	-	-	-
00218001 Sylvan Lake/ Markham Force Main									
Construction In Progress	-	-	-	213,254	196,746	1,669,729	-	-	-
Project Total	-	-	-	213,254	196,746	1,669,729	-	-	-
00218301 Northwest Service Area Collection System Improvement									
Construction In Progress	-	-	-	111,756	48,915	578,800	-	-	-
Project Total	-	-	-	111,756	48,915	578,800	-	-	-
00219701 SR 46 Force Main Extension									
Construction In Progress	-	-	-	-	-	7,525,272	-	-	-
Project Total	-	-	-	-	-	7,525,272	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III									
Construction In Progress	-	-	-	228,683	353,317	7,686,230	-	-	-
Project Total	-	-	-	228,683	353,317	7,686,230	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase IV									
Construction In Progress	-	-	-	767,652	382,348	13,450,923	-	-	-
Project Total	-	-	-	767,652	382,348	13,450,923	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V									
Construction In Progress	-	-	-	200,000	-	10,221,262	-	-	-
Project Total	-	-	-	200,000	-	10,221,262	-	-	-
00227401 Greenwood Lakes Wastewater Treatment Plant Improvements									
Construction In Progress	-	-	-	757,287	3,178,713	578,800	-	-	-
Project Total	-	-	-	757,287	3,178,713	578,800	-	-	-
00247901 Orange Boulevard Reclaim Main									
Construction In Progress	-	-	-	160,298	2,203,631	-	-	-	-
Project Total	-	-	-	160,298	2,203,631	-	-	-	-
00253701 Liftstation Odor Control									
Construction In Progress	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000
Project Total	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000
00255201 Sanitary Sewer and Reclaimed Water Master Plan									
Construction In Progress	-	-	-	236,402	152,909	-	1,215,500	-	-
Professional Services	166,266	-	-	-	-	-	-	-	-
Project Total	166,266	-	-	236,402	152,909	-	1,215,500	-	-
80000000 Jamestown Sanitary Sewer 06/07									
Construction In Progress	-	-	154,308	551,340	1,443,240	-	-	-	-
Project Total	-	-	154,308	551,340	1,443,240	-	-	-	-
Total Sanitary Sewer	173,327	11,240,559	154,308	45,609,908	56,195,082	45,380,608	2,169,668	1,051,979	1,180,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Countywide Total	173,327	11,240,559	154,308	45,609,908	56,195,082	45,380,608	2,169,668	1,051,979	1,180,000



Sanitary Sewer

Project Title: Telemetry & SCADA System Improvements		Start Date: October 2005
Project #: 00024803	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

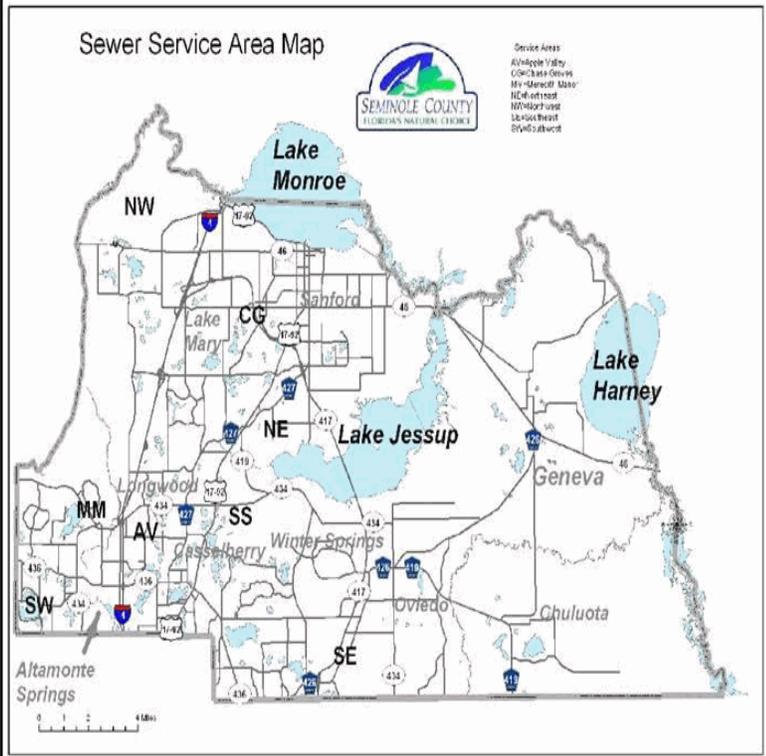
Project Location
Countywide

Project Description and Scope
This is an on-going program that supports monitoring and control for County water plant operations.

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction	Oct-05	Oct-11

Ongoing projects include the addition of sewer site to the existing monitoring system and the installation of backup data storage systems at the Yankee Lake and Greenwood Lakes Wastewater Plants.



Project Justification
Project is necessary to maintain and sustain the regulatory compliance levels of the County's Supervisory Control and Data Acquisition of utility infrastructure performance.

- Project Summary**
Preliminary design underway for projects including:
- * Modifications to PLC and field hardware
 - * Evaluation of Wonderware IAS Enterprise Platform
 - * Review of SCADA network and design
 - * Modifications to OWS graphics, database and alarm configuration
 - * Historical trending modifications

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000
	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	165,866	256,472	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	156,276	-	-	-
Water And Sewer Operating Fund	-	-	-	-	73,500	-	164,093	180,914	180,000
	-	-	-	165,866	329,972	156,276	164,093	180,914	180,000



Sanitary Sewer

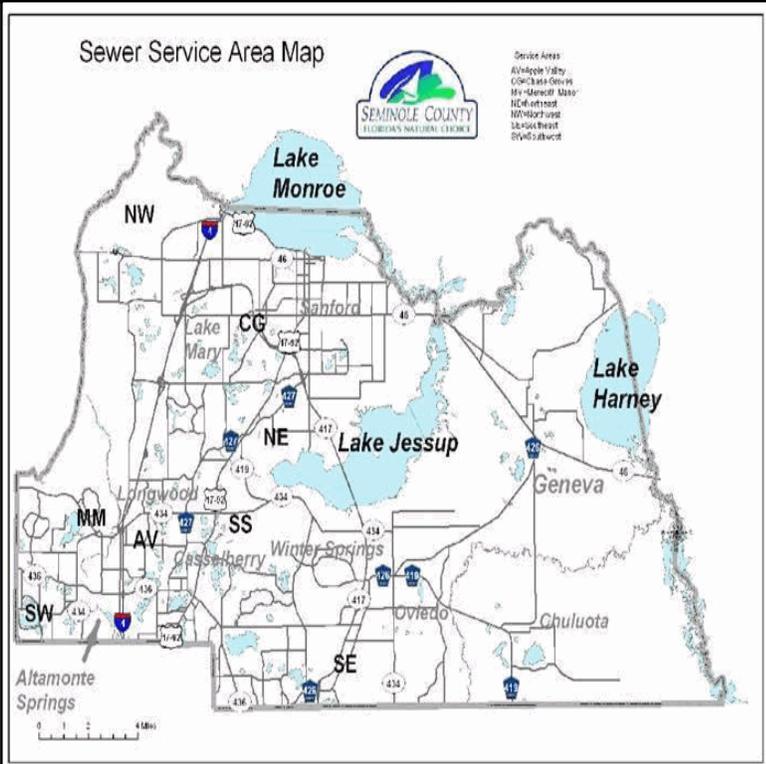
Project Title: Pump Station Upgrades		Start Date: June 2006
Project #: 00082904	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

Project Location
Countywide

Project Description and Scope
Design, permit and construct improvements to existing wastewater pump stations within all County service areas. Project scope includes standardization and prioritization.

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction	Jun-06	Oct-11
upgraded		
•Lazy Oaks		
•Home Towne/Aloma Bend		
•Howell Estates #2		
•Woodcrest #5 (Twin Lakes)		
•Stillwater #4		
•Carillon #2		
•Bridgewater (Consumers)		
•Fernbrook Trails		
•Tuska Bay		



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 300 facilities.

Project Summary
Prioritization process of pump stations is currently underway. In 2007 the following Pump Stations will be Complete list of pump station upgrades also includes:
University Palms, Red Willow Plaza, Huntington, Aloma Woods #2, Stillwater #2, Carrillion Master, Branchwood, Brentwood, Orange Grove, Huntleigh, Country Lake, White Sands

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	967,543	3,343,432	231,520	243,100	268,020	275,000
Depreciation-Building	1,002	2,146,201	-	-	-	-	-	-	-
Depreciation-Oth Infrastructur	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
	3,992	2,162,690	-	967,543	3,343,432	231,520	243,100	268,020	275,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	-	3,220,000	-	243,100	268,020	275,000
Water and Sewer Bonds, Series 2006	-	-	-	563,972	42,360	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	231,520	-	-	-
Water And Sewer Operating Fund	3,992	2,162,690	-	403,571	81,072	-	-	-	-
	3,992	2,162,690	-	967,543	3,343,432	231,520	243,100	268,020	275,000



Sanitary Sewer

Project Title: Collection System Enhancements		Start Date: February 2007
Project #: 00083101	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2011

Project Location
Countywide

Project Description and Scope

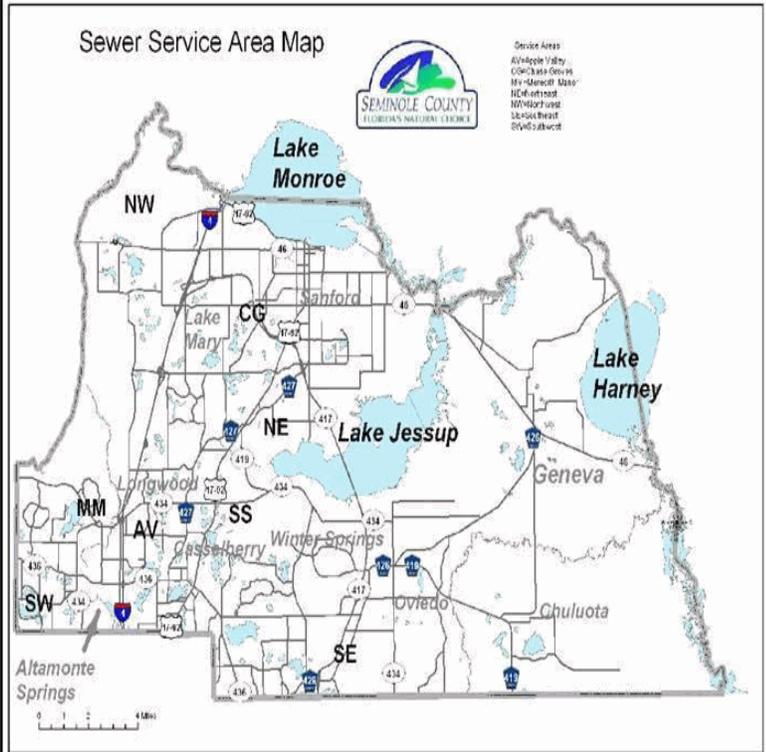
Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.

Project Duration
4 Years

Project Phases and Status

	Start	Finish
Design	Feb-07	Oct-11

Lake Howell design scope being reviewed.



Project Justification

Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utilities Master Plan.

Project Summary

Projects will be executed upon completion of the Wastewater Master Plan, in June 2007. Current upgrades include:

- Lake Monroe #2
- Aloma Woods Rd
- Econ River
- SR 434
- Kenmure
- Rising Sun 1 & 2
- Fernbrook Trails
- Fox Hollow
- Aloma Woods
- Consumers
- Chapman Rd
- Howel Estate 1

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000
	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	-	632,500	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	160,554	45,866	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	57,880	-	-	-
Water And Sewer Operating Fund	-	-	-	4,043	45,957	-	60,775	67,005	175,000
	-	-	-	164,597	724,323	57,880	60,775	67,005	175,000



Sanitary Sewer

Project Title: Eastern Regional Reclaimed Water System		Start Date: October 2006
Project #: 00164501	District(s): District #1	End Date: May 2008

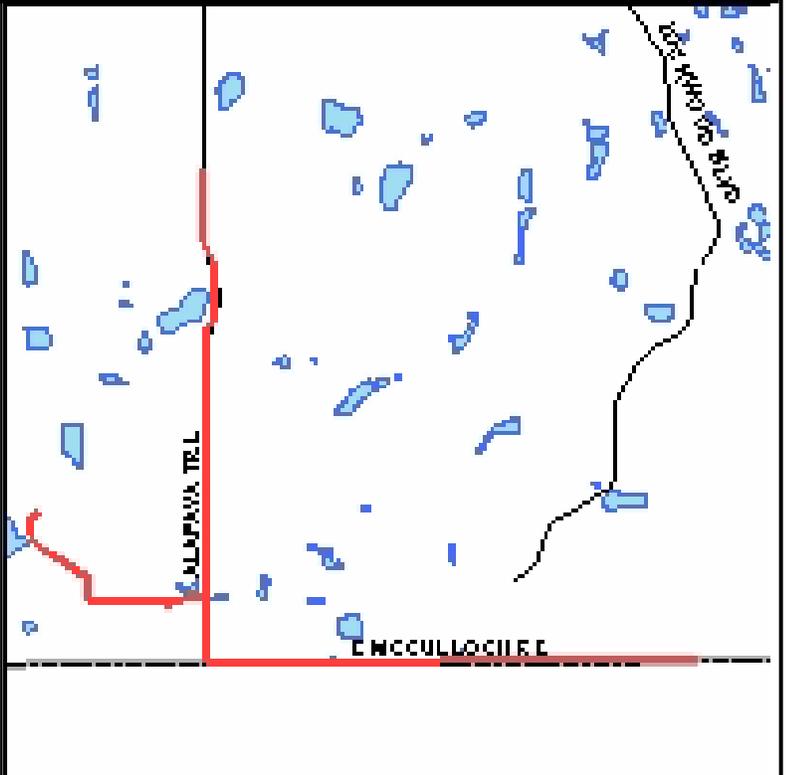
Project Location
Southeast Service Area

Project Description and Scope
Interlocal agreement with City of Orlando for the design, permit and construct a reclaimed transmission system along SR 434 and McCulloch Road and a storage and pumping system at the Iron Bridge Wastewater Treatment Plant to serve Seminole County, City of Oviedo and UCF.

Project Duration
05/2007

Project Phases and Status	Start	Finish
N/A	Oct-06	May-08

Transmission system is complete. The storage and pumping facility is 60 percent complete.



Project Justification
The Project is required to provide reclaimed water in the Southeast service area for Seminole County customers for wholesale service to the University of Central Florida and City of Oviedo

Project Summary
The Transmission system is complete. The storage and pumping facility is 95% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	135,375	1,256,535	-	-	-	-
	-	-	-	135,375	1,256,535	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	135,375	1,256,535	-	-	-	-
	-	-	-	135,375	1,256,535	-	-	-	-



Sanitary Sewer

Project Title: City of Oviedo/Seminole County Reclaimed Water System		Start Date: October 2006
Project #: 00164601	District(s): District #1	End Date: October 2007

Project Location

Southeast Service Area

Project Description and Scope

Interlocal agreement with City of Oviedo to design, permit and construct a 24 inch reclaimed water transmission main along McCulloch Road from Lockwood Boulevard to Old Lockwood Road and on Old Lockwood Road from McCulloch Road to Oviedo city limits at Lockwood Boulevard.

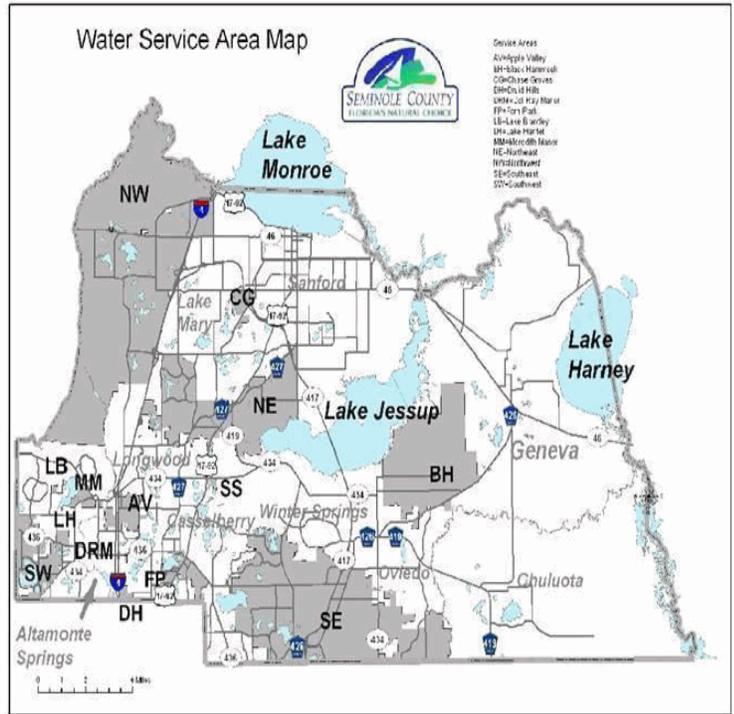
Project Duration

10/12/2007

Project Phases and Status

	Start	Finish
N/A	Oct-06	Oct-07

Construction is 80 percent complete. Final completion estimated in June 2007.



Project Justification

The Project is necessary to provide reclaimed water to Seminole County customers in the Southeast service area along McCulloch Road and Old Lockwood Road and to provide wholesale reclaimed water to the City of Oviedo.

Project Summary

The Project contract has been awarded. The Contractor began construction along McCulloch Road on November 13, 2006. The City of Oviedo re-bid to complete the Project and perform remedial work; Construction is 95% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	26,911	210,255	-	-	-	-
	-	-	-	26,911	210,255	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	26,911	210,255	-	-	-	-
	-	-	-	26,911	210,255	-	-	-	-



Sanitary Sewer

Project Title: Yankee Lake Road/SR 46 Reclaimed Water Transmission Main		Start Date: May 2006
Project #: 00181201	District(s): District #5	End Date: February 2008

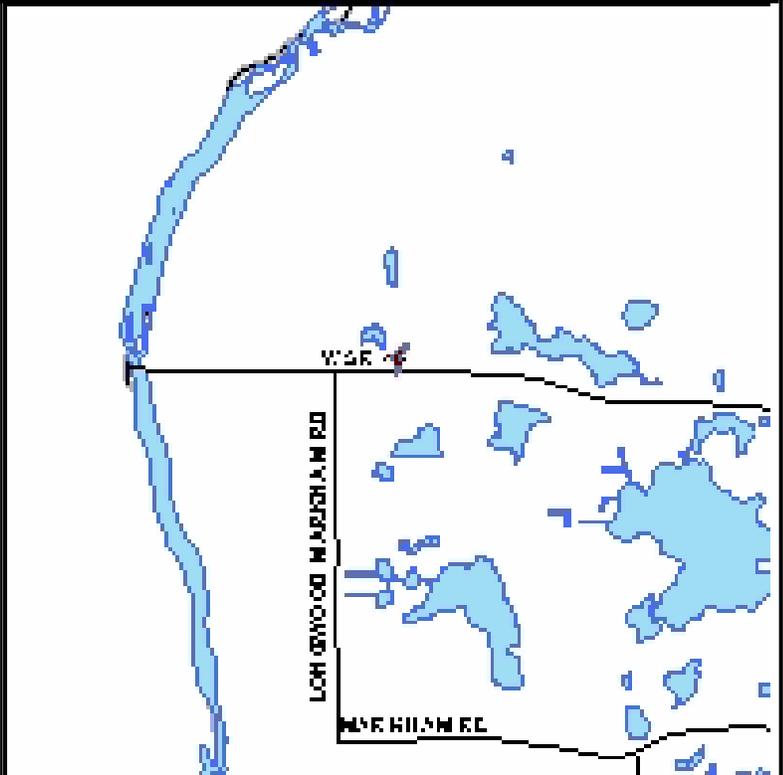
Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct 1600 linear feet of 24-inch reclaimed main from Longwood Markham Rd and SR 46 to Yankee Lake Rd and SR 46. 6,100 linear feet of 30-inch reclaimed main from the south side of SR 46 north to Yankee Lake Water Reclamation Facility.

Project Duration
02/08/2008

Project Phases and Status	Start	Finish
N/A	May-06	Feb-08

The project consist of constructing 372 linear feet of 12 inch water main from south of State Road 46 to north of State Road 46. 2,529 linear feet of 8-inch water main from north of State Road 46 north to Yankee Lake Water Reclamation Facility. Design began in March 2006 for the discharge water main leaving the facility and water main addition. Design completion scheduled for December 2006.



Project Justification
Project is necessary to provide capacity to serve the existing and future Northwest Service Area reclaimed water system from the Yankee Lake Water Reclamation Facility.

Project Summary
Design complete and advertised for bid. Bid to be awarded in June 2007 with construction completed by December 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	2,907,118	1,242,010	-	-	-	-
	-	-	-	2,907,118	1,242,010	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	634,072	1,242,010	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	2,273,046	-	-	-	-	-
	-	-	-	2,907,118	1,242,010	-	-	-	-



Sanitary Sewer

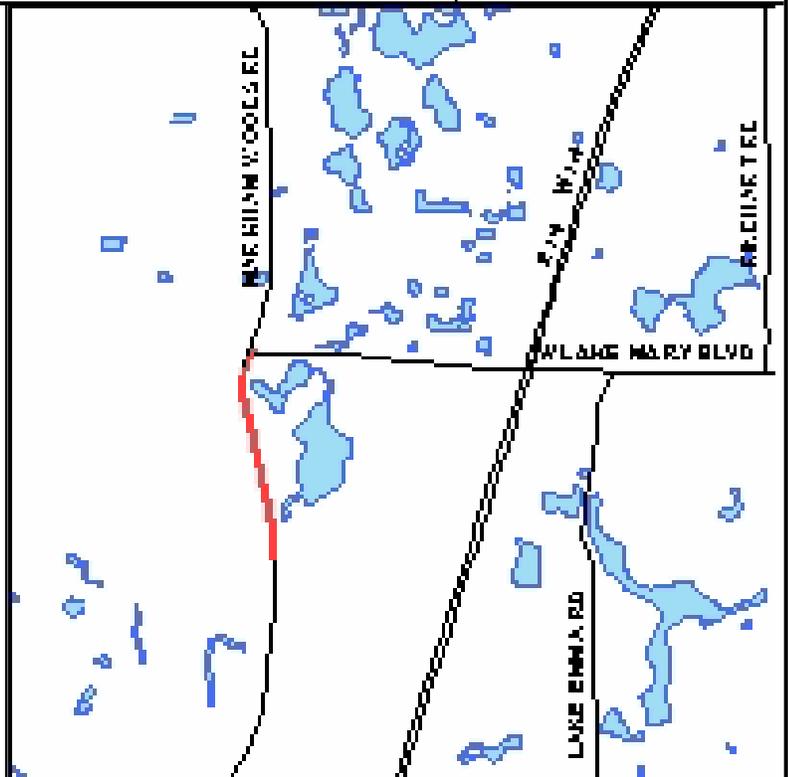
Project Title: Markham Woods Road Reclaimed		Start Date: April 2006
Project #: 00182301	District(s): District #5	End Date: June 2008

Project Location
Markham Woods Road

Project Description and Scope
Phase II: Construct a 20-inch reclaimed water main and 12-inch force main on Markham Woods Rd from Timberbrook Dr to Lake Markham Rd. and 12-inch potable water main.

Project Duration
06/26/08

Project Phases and Status	Start	Finish
N/A	Apr-06	Jun-08



Project Justification
Project is necessary to improve sanitary sewer, potable water, and reclaimed water service along Markham Woods Rd according to Utilities Master Plan.

Project Summary
Phase I was bid in November 2006. Design is complete. Phase II Construction Package in Bid Phase. Anticipate construction start in August 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	788,376	3,786,013	-	-	-	-
	-	-	-	788,376	3,786,013	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	102,061	-	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	686,315	3,786,013	-	-	-	-
	-	-	-	788,376	3,786,013	-	-	-	-



Sanitary Sewer

Project Title: Greenwood Lakes Reclaimed Water Ground Storage Tank #2		Start Date: April 2006
Project #: 00182901	District(s): District #4	End Date: March 2008

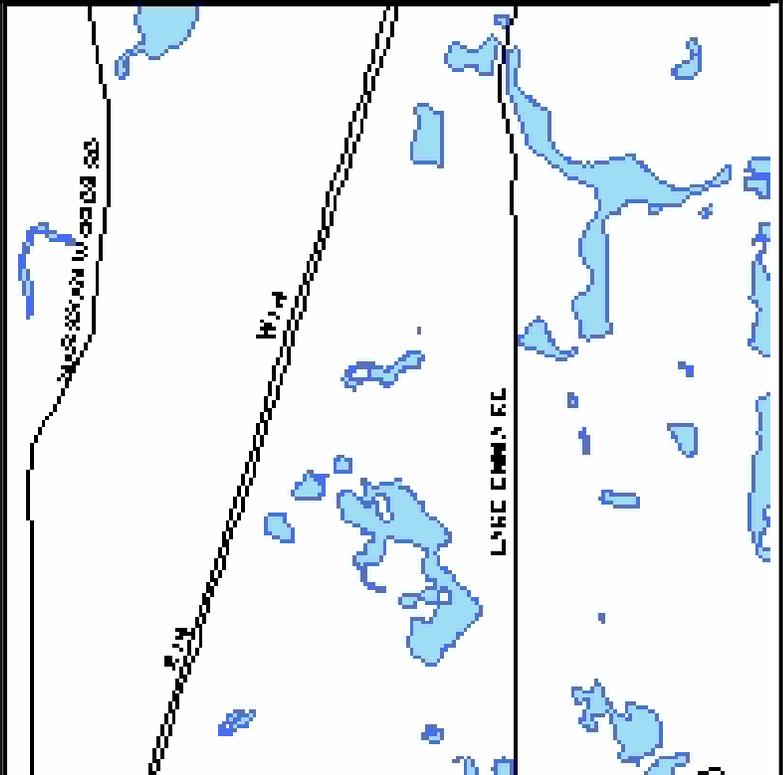
Project Location
Greenwood Lakes RIB facility

Project Description and Scope
Design, permit and construct a second 1.75 million gallon reclaimed water ground storage tank at the Greenwood Lakes Rapid Infiltration Basins facility.

Project Duration
03/13/2008

Project Phases and Status	Start	Finish
N/A	Apr-06	Mar-08

Final design underway and will be completed in July 2006. Bidding to start in August with construction to start in late 2006.



Project Justification
Project is necessary to provide more reliable reclaimed water service to customers during peak usage hours by increasing storage capacity.

Project Summary
Construction began February 2007 and will be completed by February 2008.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	1,844,098	148,890	-	-	-	-
	-	-	-	1,844,098	148,890	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	1,574,098	148,890	-	-	-	-
Water And Sewer Operating Fund	-	-	-	270,000	-	-	-	-	-
	-	-	-	1,844,098	148,890	-	-	-	-



Sanitary Sewer

Project Title: Sand Lake Road Force Main Replacement		Start Date: September 2009
Project #: 00194901	District(s): District #3	End Date: December 2010

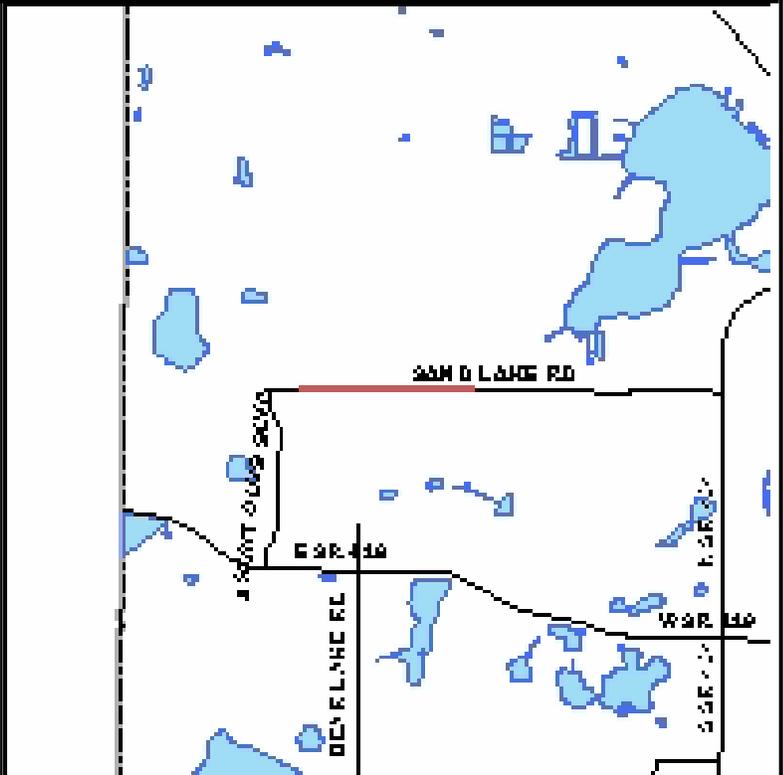
Project Location
Sand Lake Road

Project Description and Scope
Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements

Project Duration
12/30/2010

Project Phases and Status	Start	Finish
N/A	Sep-09	Dec-10

Design complete and FDEP permit received. This project is being performed in conjunction with a planned roadway improvement project. Bidding will begin in October 2009.



Project Justification
Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.

Project Summary
The Florida Department of Environment Protection permit has been received.
The design Complete. This project has been scheduled for bid in October 2009.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	21,077	115,186	-	-	-	-
	-	-	-	21,077	115,186	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	21,077	115,186	-	-	-	-
	-	-	-	21,077	115,186	-	-	-	-



Sanitary Sewer

Project Title: Greenwood Lakes Sludge - Yankee Lake Rerate		Start Date: May 2006
Project #: 00195201	District(s): District #4, District #5	End Date: February 2010

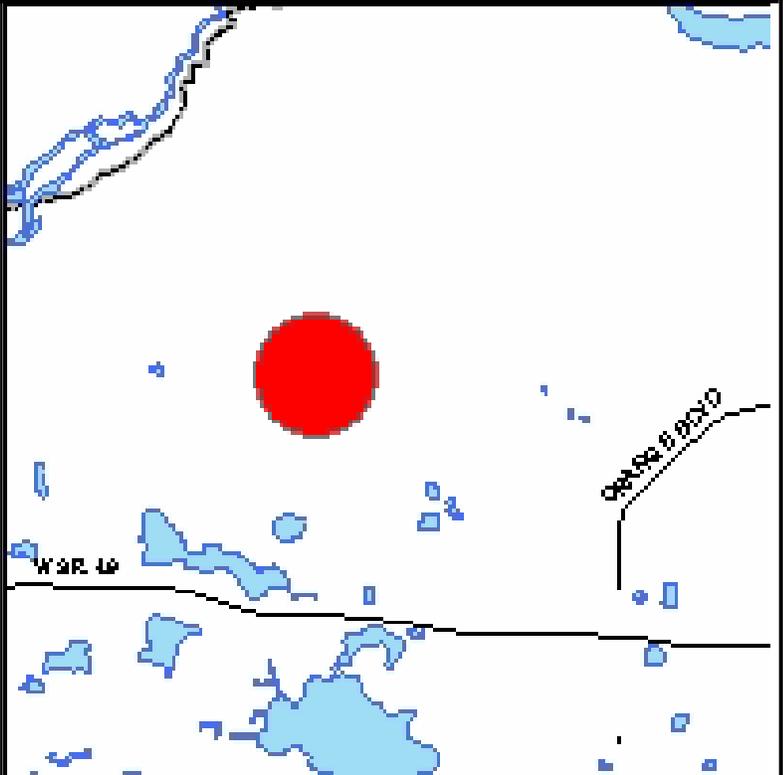
Project Location
Greenwood Lakes WWTF-Yankee Lake Water Reclamation Facility

Project Description and Scope
Phase I: Expansion to 3.5 MGD based on construction of diffusers, slide gates equalization basin, sludge treatment improvements and sludge dewatering system. Phase II: Expand to 5.0 MGD with construction of pretreatment upgrade and additional equalization basin.

Project Duration
02/04/2010

Project Phases and Status	Start	Finish
N/A	May-06	Feb-10

Prior year costs were for planning and preliminary design. Design was initiated in early 2006. Bidding will begin in late 2006 with construction starting in 2007.



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 Summary
Phase I is currently out to bid with a scheduled bid opening date of June 13, 2007. Phase II design will begin June 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	14,499,695	15,098,064	-	-	-	-
	-	-	-	14,499,695	15,098,064	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	461,882	1,254,784	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	14,037,813	13,843,280	-	-	-	-
	-	-	-	14,499,695	15,098,064	-	-	-	-



Sanitary Sewer

Project Title: Greenwood Lakes Water Reclamation Facility - Sludge Process		Start Date: May 2006
Project #: 00199901	District(s): District #5	End Date: September 2008

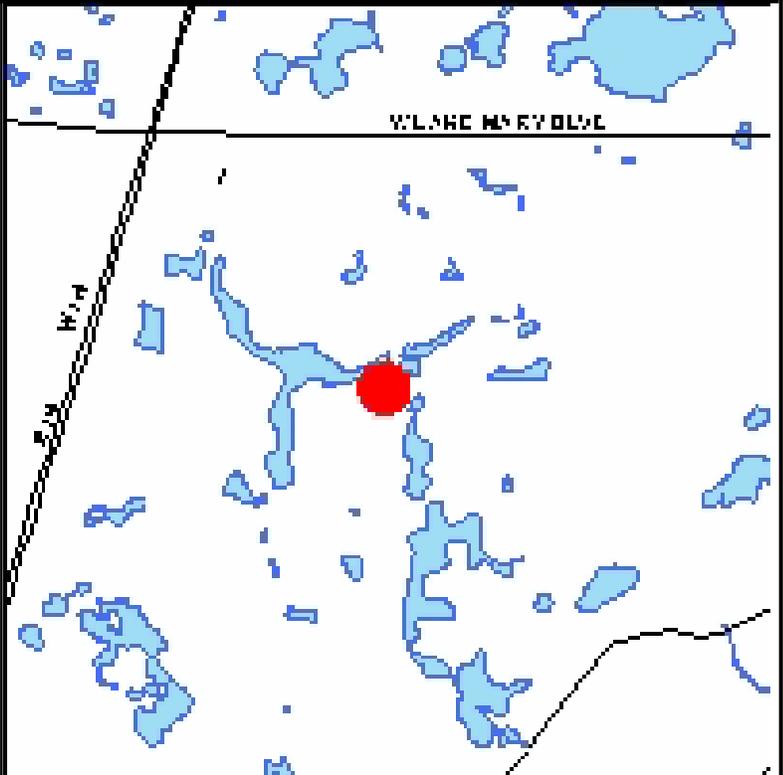
Project Location
Greenwood Lakes Wastewater Treatment Facility

Project Description and Scope
The purpose of this project is to improve the sludge (biosolids) dewatering system, conveying equipment and support facilities at the Greenwood Lakes Wastewater Treatment Facility.

Project Duration
09/08/2008

Project Phases and Status	Start	Finish
N/A	May-06	Sep-08

Design is underway and will be completed by December 2006.



Project Justification
Project is necessary to implement improvements to biosolids dewatering and handling systems because of deteriorated facilities and the need to increase capacity.

Project Summary
Sludge dewatering equipment has been pre-purchased by the County. Construction project is currently out to bid with a scheduled bid opening date of June 13, 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	716,531	256,531	-	-	-	-
	-	-	-	716,531	256,531	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	-	-	-	716,531	256,531	-	-	-	-
	-	-	-	716,531	256,531	-	-	-	-



Sanitary Sewer

Project Title: Critical Well Sites/Lift Stations - Emergency Power System		Start Date:
Project #: 00200501	District(s):	End Date:

Project Location

Project Description and Scope
 Purpose of this project is to provide emergency power for critical offsite potable water wells and wastewater pump stations during commercial power outages. Emergency power to be provided via onsite diesel-powered generators.

Project Duration

Project Phases and Status	Start	Finish



Project Justification
 Project is necessary to maintain pumping capabilities at sewage pumping stations during power outages. The generators will minimize the occurrence of raw sewage spills at the pump stations and ensure uninterrupted raw water supply to the County's water treatment facilities.

Project Summary
 This project is a combination of two older projects: 00201201 Emergency Power Systems & 00200501 Critical Well Sites - Emergency Power Systems.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	405,160	-	-	-
Depreciation-Oth Infrastructure	-	1,499	-	-	-	-	-	-	-
Depreciation-Other	80	110,873	-	-	-	-	-	-	-
	80	112,372	-	-	-	405,160	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	405,160	-	-	-
Water And Sewer Operating Fund	80	112,372	-	-	-	-	-	-	-
	80	112,372	-	-	-	405,160	-	-	-



Sanitary Sewer

Project Title: AAA Drive Reclaimed Water Main		Start Date: January 2005
Project #: 00200901	District(s):	End Date: April 2006

Project Location

Project Description and Scope
Project scope entails design, permitting and installation of 3,200 linear feet of 8-inch reclaim water main along AAA Drive from International Parkway to the end of AAA Drive

Project Duration

Project Phases and Status	Start	Finish
N/A	Jan-05	Apr-06



Project Justification
Project is necessary to meet specific conditions set forth in the County's Northwest Service Area consumptive use permit issued by the St. John's River Water Management District.

Project Summary
Project is complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	560,868	-	-	-	-
	-	-	-	-	560,868	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	-	560,868	-	-	-	-
	-	-	-	-	560,868	-	-	-	-



Sanitary Sewer

Project Title: Critical Lift Stations Emergency Power Upgrades		Start Date: July 2006
Project #: 00201201	District(s): District #1, District #2, District #3, District #4, District #5	End Date: November 2011

Project Location
Countywide

Project Description and Scope

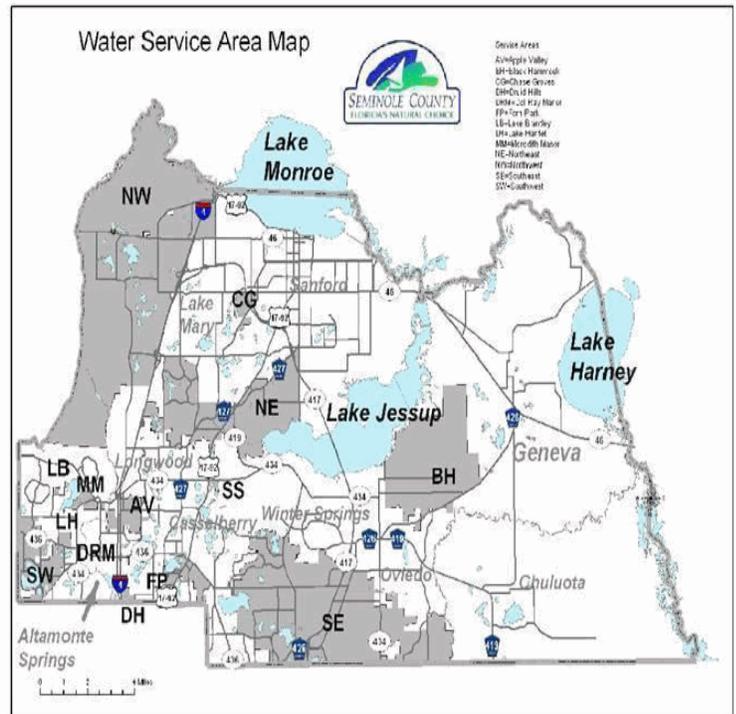
Provide generator power for critical pump stations and well sites to allow for continuous operation during power outages. Projects CIP 00201201 Emergency Power Systems and CIP 200501 Critical Well Sites - Emergency Power System have been combined.

Project Duration

5 Years 3 Months

Project Phases and Status

	Start	Finish
Construction	Jul-06	Nov-11
Generators to be installed at Sunrise Master, Lakewood North, Heathrow Tennis Club, Stockbridge, St. Johns Village, Deer Run #8, Foxchase, Howell Cove #1, and Alaquia Master. Sunrise Master and Heathrow Tennis Club are completed. Lakewood North is under construction and Stockbridge, St. Johns Village, Deer Run #8, Foxchase, Howell Cove #1, and Alaquia Master are in progress.		



Project Justification

Project is necessary to maintain pumping capabilities at sewage pumping stations during power outages. This project will minimize sewage spills and/or backups into service connections.

Project Summary

Gensets to be installed at Heathrow Woods Master, Sunrise Village, Stillwater #2, Garden Lakes #1, Rollingwood Apts, Tuskawilla Middle School, Loma Vista, Chase Groves Master, Summer Club Apts, Oviedo Crossings North, Indian Hills Well #2, Greenwood Well

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	1,191,349	414,352	347,280	364,650	402,030	400,000
Depreciation-Oth Infrastructure	-	8,950,507	-	-	-	-	-	-	-
Depreciation-Other	2,989	14,990	-	-	-	-	-	-	-
	2,989	8,965,497	-	1,191,349	414,352	347,280	364,650	402,030	400,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	1,162,835	414,352	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	347,280	364,650	402,030	400,000
Water And Sewer Operating Fund	2,989	8,965,497	-	28,514	-	-	-	-	-
	2,989	8,965,497	-	1,191,349	414,352	347,280	364,650	402,030	400,000



Sanitary Sewer

Project Title: Apple Valley Pump Station Replacement		Start Date: March 2007
Project #: 00203901	District(s): District #4	End Date: August 2008

Project Location

Southwest Service Area

Project Description and Scope

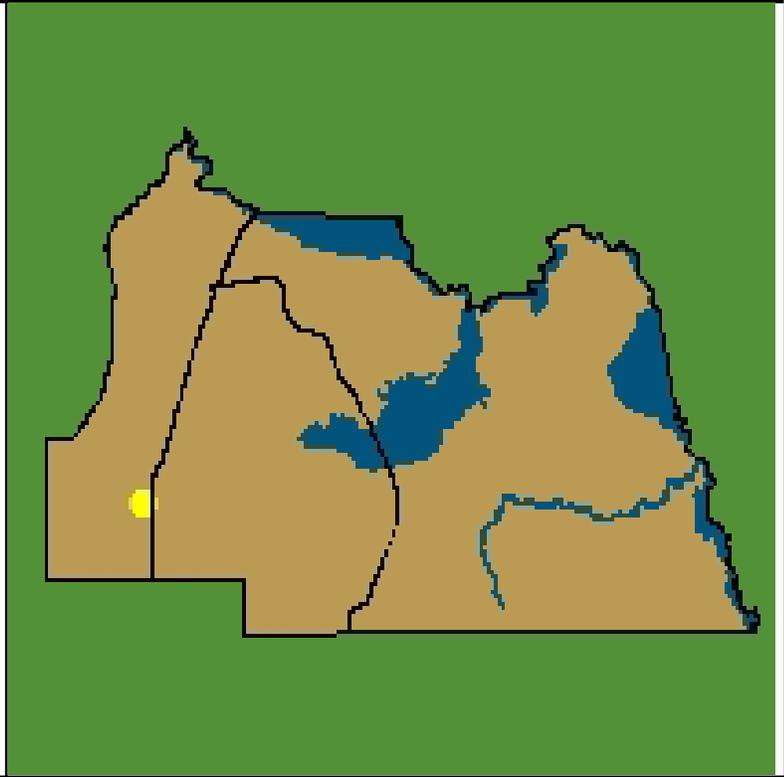
Design and reconstruct Apple Valley Sewage Pump Station including engineering services design and construction. Work will include new wetwell, relining of existing manhole, new controls, piping and pumps.

Project Duration

08/01/2008

Project Phases and Status

	Start	Finish
N/A	Mar-07	Aug-08



Project Justification

Project is necessary due to deteriorated infrastructure and the need to minimize risk related to failure of the key component in this collection system.

Project Summary

Work scope and fee for design have been submitted and is under review.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	118,591	164,909	-	-	-	-
	-	-	-	118,591	164,909	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	118,591	164,909	-	-	-	-
	-	-	-	118,591	164,909	-	-	-	-



Sanitary Sewer

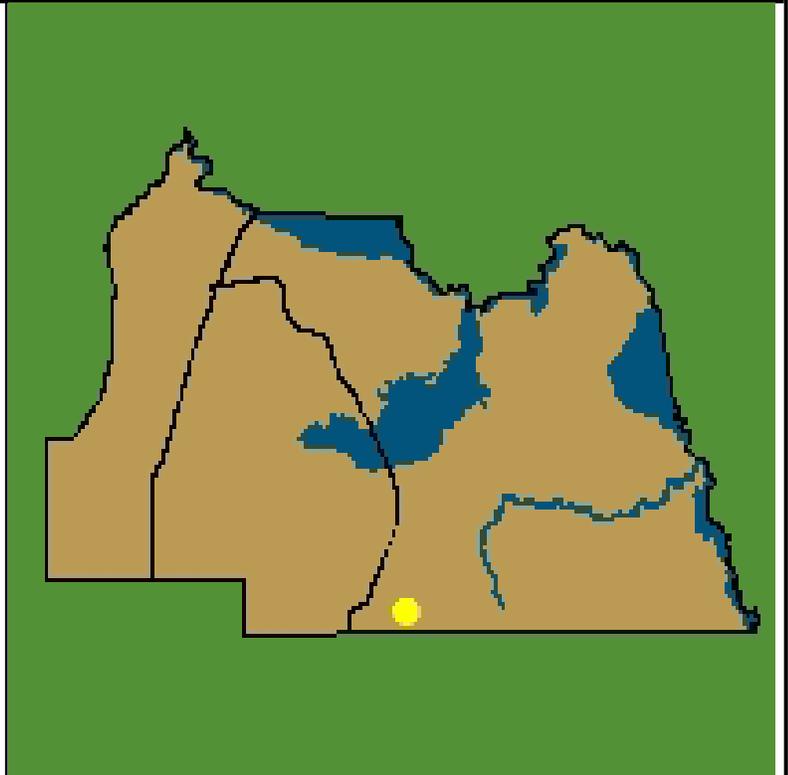
Project Title: Iron Bridge Improvements		Start Date: March 2007
Project #: 00216401	District(s): District #1	End Date: September 2007

Project Location
Southeast Service Area

Project Description and Scope
Agreement with City of Orlando to expand the capacity through refurbishment of existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Duration
09/30/2007

Project Phases and Status	Start	Finish
N/A	Mar-07	Sep-07



Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the South East service area.

Project Summary
Reclaimed water storage Project construction is complete. Multiple design and construction projects ongoing at Iron Bridge Facility. Current construction projects are 55% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	3,330,255	558,227	-	-	-	-
	-	-	-	3,330,255	558,227	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	1,919,183	25,058	-	-	-	-
Water And Sewer Operating Fund	-	-	-	1,411,072	533,169	-	-	-	-
	-	-	-	3,330,255	558,227	-	-	-	-



Sanitary Sewer

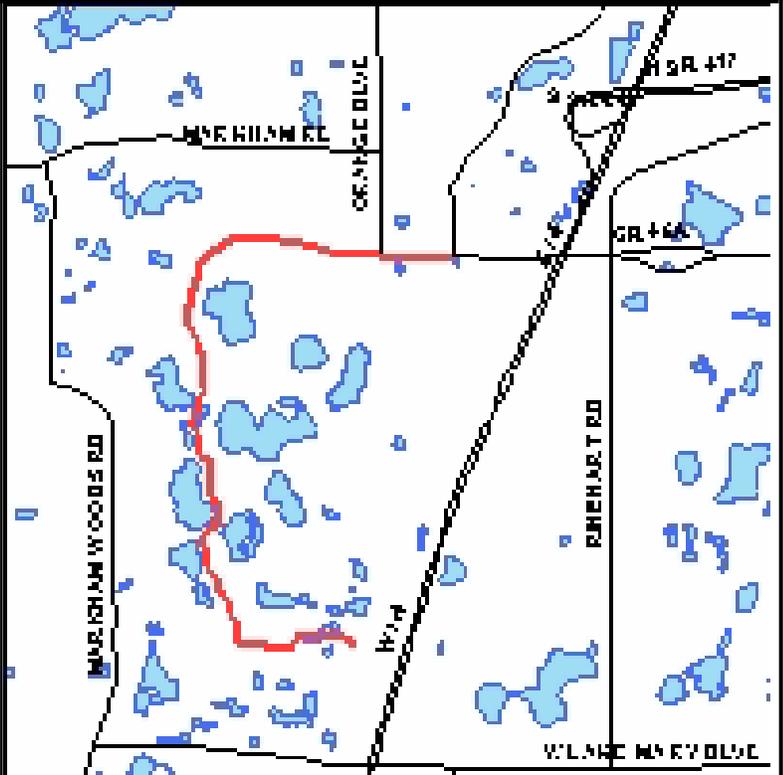
Project Title: Heathrow Boulevard Reclaimed Water Main		Start Date: June 2006
Project #: 00217101	District(s): District #5	End Date: May 2008

Project Location
Heathrow Boulevard

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 Duration
05/15/2008

Project Phases and Status	Start	Finish
N/A	Jun-06	May-08



Project Justification
To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

Project Summary
Design scope and fee development have begun.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	1,050,429	2,829,571	-	-	-	-
	-	-	-	1,050,429	2,829,571	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	85,034	1,294,966	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	965,395	1,534,605	-	-	-	-
	-	-	-	1,050,429	2,829,571	-	-	-	-



Sanitary Sewer

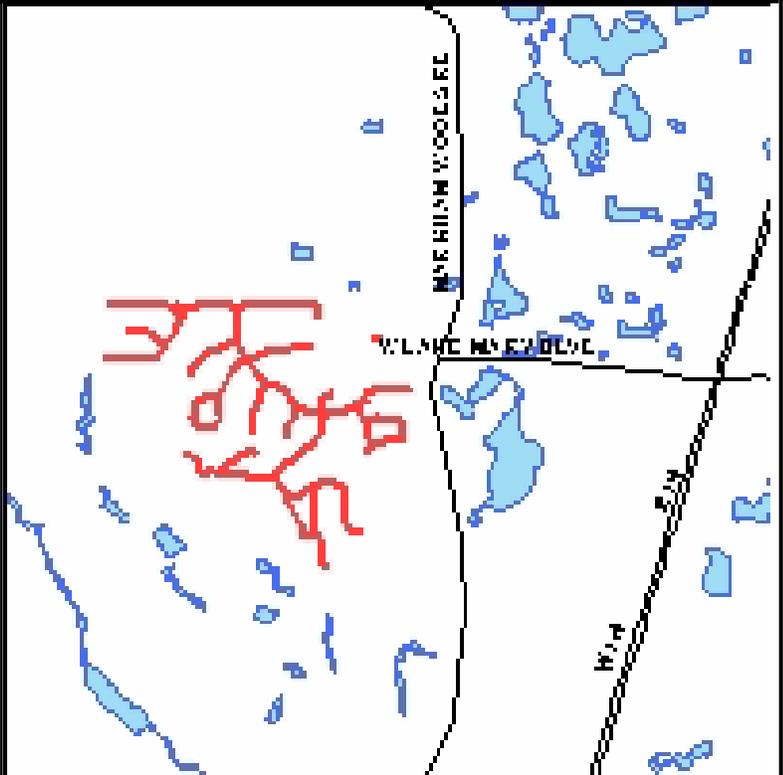
Project Title: Residential Reclaimed Water Main Retrofit Phase II		Start Date: May 2006
Project #: 00217201	District(s): District #5	End Date: January 2009

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 Duration
01/02/2009

Project Phases and Status	Start	Finish
N/A Design services currently being procured.	May-06	Jan-09



Project Justification
Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Project Summary
Review of 60% design submittal to be completed in June 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	1,835,420	6,417,763	-	-	-	-
	-	-	-	1,835,420	6,417,763	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	433,116	30,687	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	1,402,304	6,387,076	-	-	-	-
	-	-	-	1,835,420	6,417,763	-	-	-	-



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase I		Start Date: February 2006
Project #: 00217301	District(s): District #5	End Date: June 2008

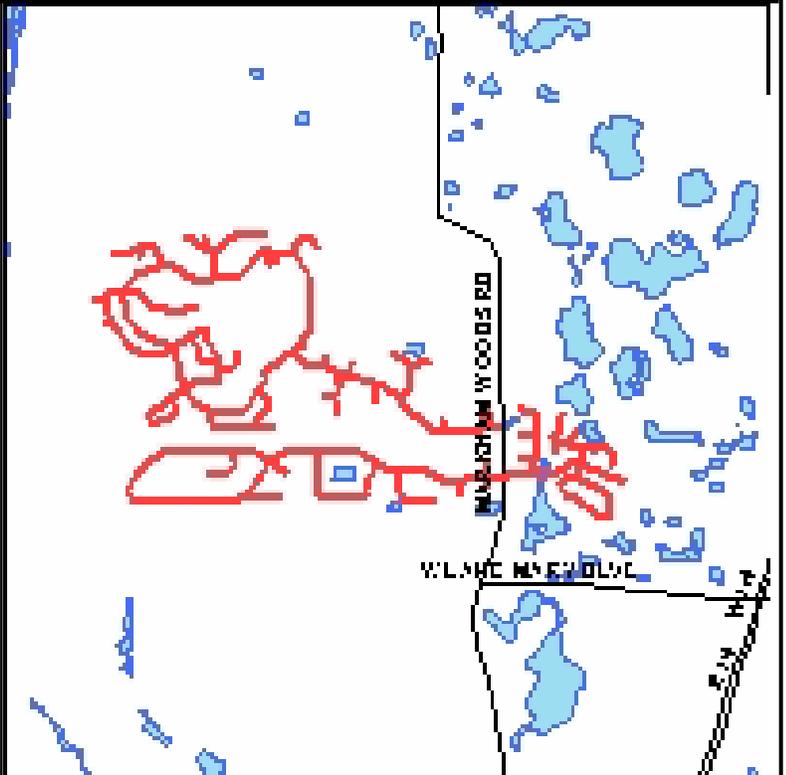
Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct reclaimed water distribution system to retrofit Heathrow Woods, Magnolia Plantation, Bristol Park, Chestnut Hill and East Camden subdivisions with reclaimed water service for an estimated groundwater offset of 1.09 MGD.

Project Duration
06/19/2008

Project Phases and Status	Start	Finish
N/A	Feb-06	Jun-08

Design is 100% complete. Bidding in July 2006. Construction to begin in September 2006.



Project Justification
Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demands from groundwater supplies.

Project Summary
Currently under construction.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	10,693,196	942,048	-	-	-	-
	-	-	-	10,693,196	942,048	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	9,691,061	44,183	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	1,002,135	897,865	-	-	-	-
	-	-	-	10,693,196	942,048	-	-	-	-



Sanitary Sewer

Project Title: Longwood Markham Road Utility Improvements		Start Date: March 2007
Project #: 00217401	District(s): District #5	End Date: February 2009

Project Location

Longwood Markham Road

Project Description and Scope

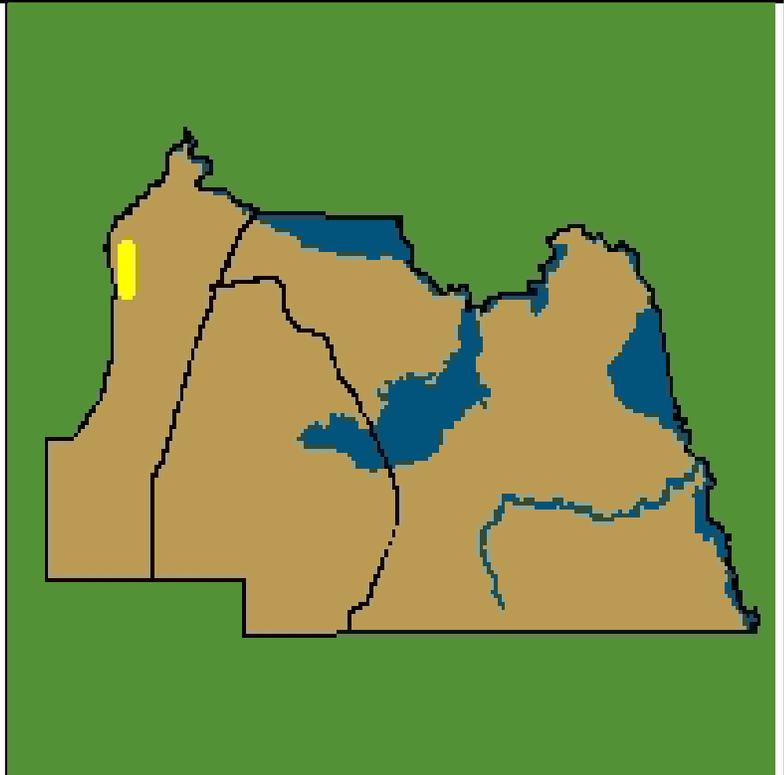
Design, permit and construct a 12 inch water main, 8 inch force main and 24 inch reclaimed water main along Longwood-Markham Road between Markham Road and State Road 46. Projects CIP 00217401 - Longwood/Markham Rd - Sewer, CIP 00217401 - Longwood/Markham Rd - Reclaimed, and CIP 00217401 Longwood/Markham Rd - water have been combined.

Project Duration

02/02/2009

Project Phases and Status

	Start	Finish
N/A	Mar-07	Feb-09



Project Justification

The project is necessary to improve water and sewer service to customers and to sustain system pressures in the northwest service area. The reclaimed water main will provide a major transmission route to the northwest service area.

Project Summary

Project planning started in January 2007. Design began in March 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	892,155	6,876,600	-	-	-	-
	-	-	-	892,155	6,876,600	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	892,155	6,876,600	-	-	-	-
	-	-	-	892,155	6,876,600	-	-	-	-



Sanitary Sewer

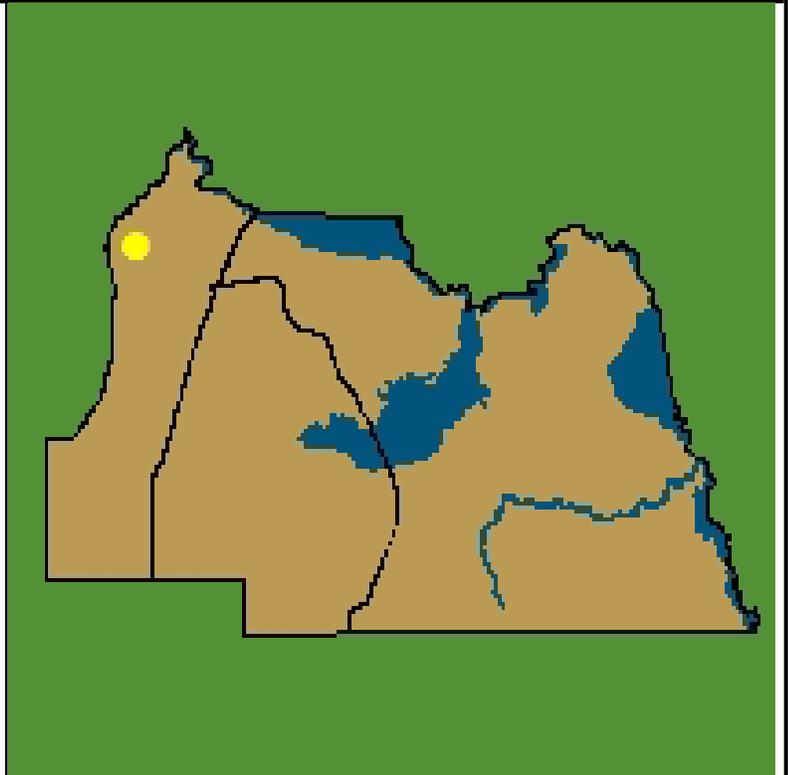
Project Title: Northwest Reclaimed Water System Augmentation Well		Start Date: March 2007
Project #: 00217601	District(s): District #5	End Date: April 2008

Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construction of augmentation source for reclaimed water prior to implementation of surface water augmentation.

Project Duration
04/22/2008

Project Phases and Status	Start	Finish
N/A	Mar-07	Apr-08



Project Justification
Project is necessary to augment reclaim water supplies to meet conditions in County's Northwest service area CUP.

Project Summary
Design work order currently under negotiation and anticipate design starting in June 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	173,581	472,562	-	-	-	-
	-	-	-	173,581	472,562	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	35,376	180,005	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	138,205	292,557	-	-	-	-
	-	-	-	173,581	472,562	-	-	-	-



Sanitary Sewer

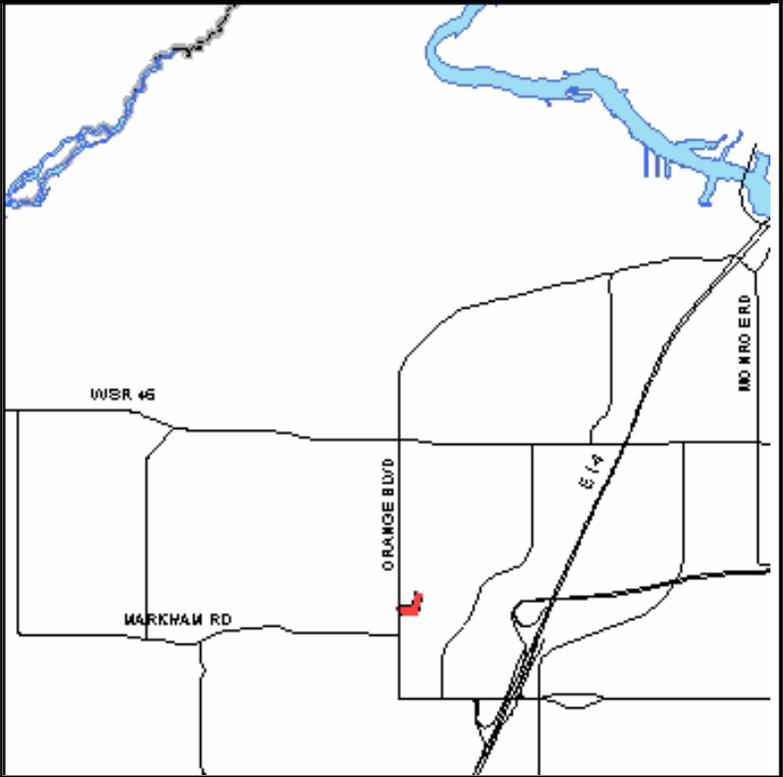
Project Title: Markham Reclaimed Water Storage & Repump Facility		Start Date: June 2007
Project #: 00217801	District(s): District #5	End Date: June 2009

Project Location
Markham Water Treatment Facility

Project Description and Scope
Design, permit and construct a 3.0 million gallon storage tank, high service pumps, yard piping, electrical and control systems and miscellaneous site work

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Jun-07	Jun-09



Project Justification
The Project is necessary to provide storage and pumping facilities for reclaimed water in the Northwest service area as identified in the reclaimed section of the County's Utilities Master Plan.

Project Summary
The Design work order is currently under negotiation and designed is scheduled to begin in June 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	846,269	2,361,956	2,315,200	-	-	-
	-	-	-	846,269	2,361,956	2,315,200	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	846,269	2,361,956	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	2,315,200	-	-	-
	-	-	-	846,269	2,361,956	2,315,200	-	-	-



Sanitary Sewer

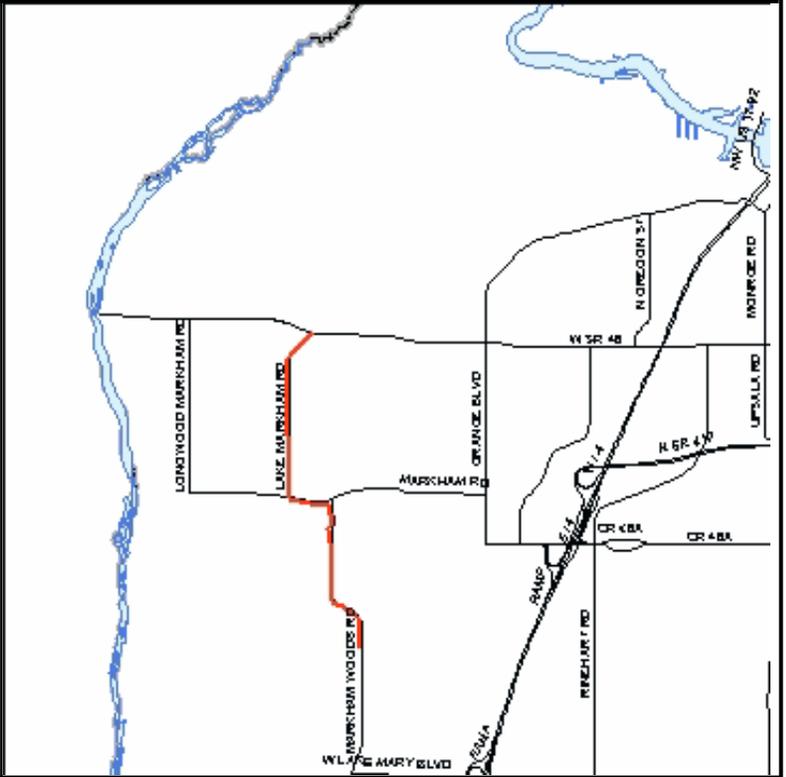
Project Title: Sylvan Lake/ Markham Force Main		Start Date: March 2007
Project #: 00218001	District(s): District #5	End Date: July 2008

Project Location
Lake Markham Road

Project Description and Scope
Design, permit, construct approximately 7900 feet of 12-inch force main along Lake Markham Rd from SR 46 to Markham Rd

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Mar-07	Jul-08



Project Justification
Project is necessary to provide sanitary sewer along Lake Markham Rd for system reliability.

Project Summary
Project definition memo has been prepared for planning effort. Design effort to start in June 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	213,254	196,746	1,669,729	-	-	-
	-	-	-	213,254	196,746	1,669,729	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	26,760	83,240	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	186,494	113,506	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	1,669,729	-	-	-
	-	-	-	213,254	196,746	1,669,729	-	-	-



Sanitary Sewer

Project Title: Northwest Service Area Collection System Improvement		Start Date: February 2008
Project #: 00218301	District(s): District #5	End Date: November 2009

Project Location

Northwest Service Area

Project Description and Scope

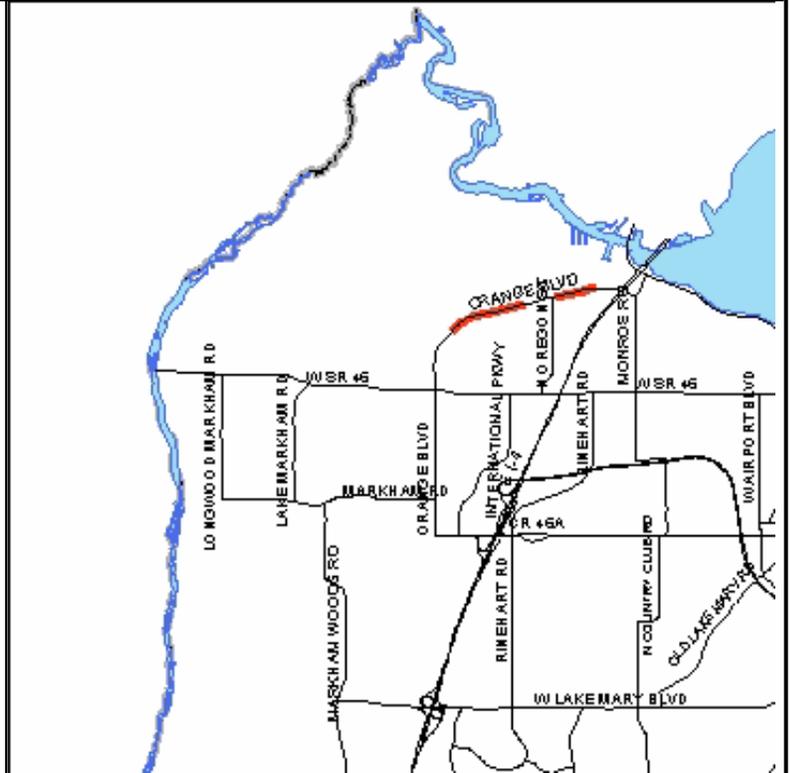
Design and construct 5,200 linear feet of 12-inch force main along Orange Blvd from Indiana St to Maryland Ave.
Design and construct 2,900 linear feet of 8-inch force main along Orange Blvd from Dolgner St to Oregon St.

Project Duration

1 Year

Project Phases and Status

	Start	Finish
Construction	Feb-08	Nov-09



Project Justification

Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan.

Project Summary

Project scheduled to start in 2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	111,756	48,915	578,800	-	-	-
	-	-	-	111,756	48,915	578,800	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	111,756	48,915	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	578,800	-	-	-
	-	-	-	111,756	48,915	578,800	-	-	-



Sanitary Sewer

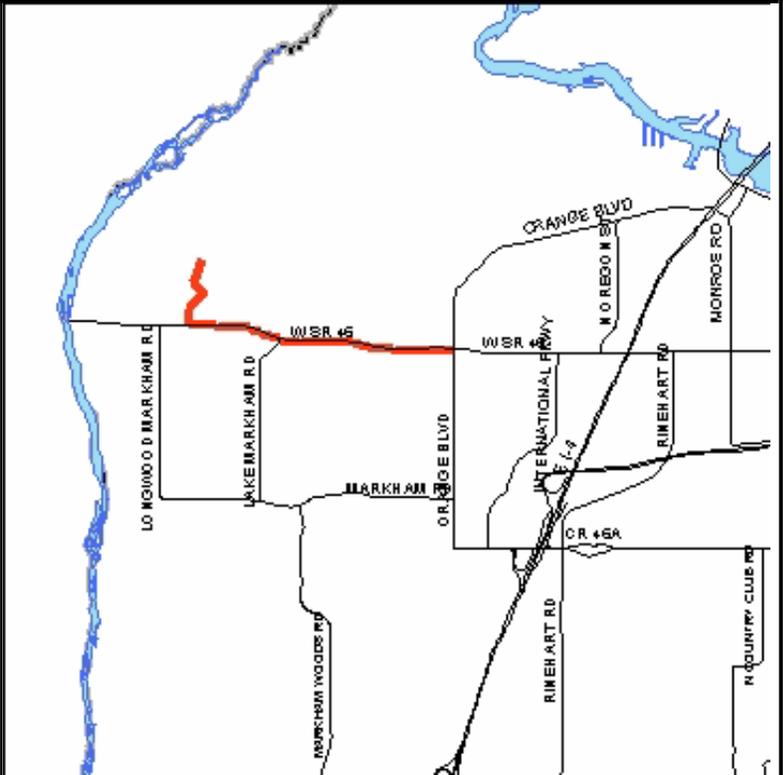
Project Title: SR 46 Force Main Extension		Start Date: February 2009
Project #: 00219701	District(s): District #5	End Date: November 2010

Project Location
SR 46

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 Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Feb-09	Nov-10



Project Justification
Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

Project Summary
Project to start in 2009

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	7,525,272	-	-	-
	-	-	-	-	-	7,525,272	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2009	-	-	-	-	-	7,525,272	-	-	-
	-	-	-	-	-	7,525,272	-	-	-



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase III		Start Date: January 2008
Project #: 00223001	District(s): District #5	End Date: August 2010

Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct reclaimed water distribution system to retrofit Alaqua, Lake Markham Preserve Phase I and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Jan-08	Aug-10



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 Summary
Project scheduled to start in 2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	228,683	353,317	7,686,230	-	-	-
	-	-	-	228,683	353,317	7,686,230	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	106,982	325,018	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	121,701	28,299	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	7,686,230	-	-	-
	-	-	-	228,683	353,317	7,686,230	-	-	-



Sanitary Sewer

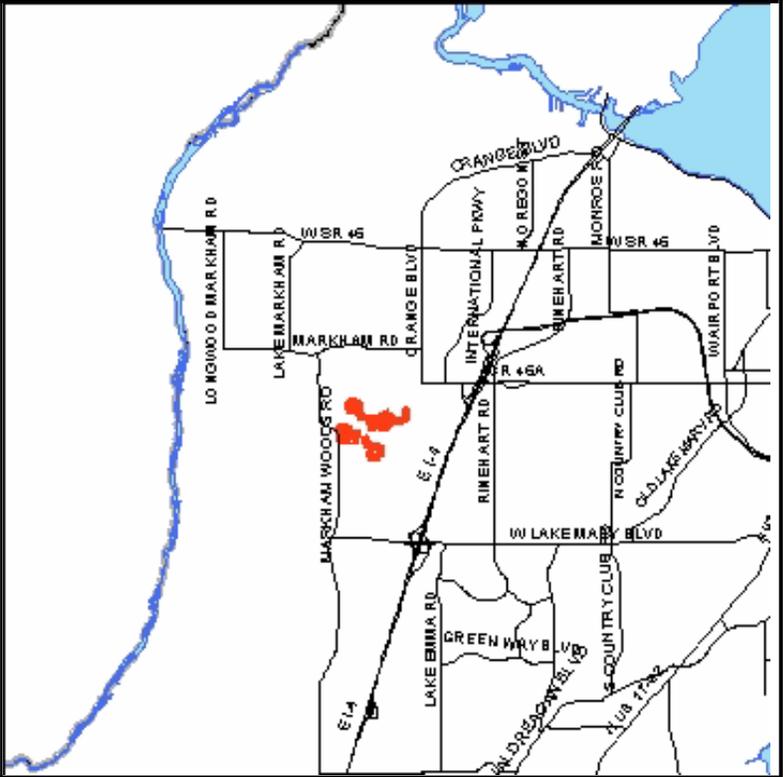
Project Title: Residential Reclaimed Water Main Retrofit Phase IV		Start Date: August 2008
Project #: 00223101	District(s): District #5	End Date: August 2010

Project Location
Northwest Service Area

Project Description and Scope
Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemby Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Aug-08	Aug-10



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 Summary
Project scheduled to start in 2008

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	767,652	382,348	13,450,923	-	-	-
	-	-	-	767,652	382,348	13,450,923	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	767,652	382,348	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	13,450,923	-	-	-
	-	-	-	767,652	382,348	13,450,923	-	-	-



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase V		Start Date: November 2007
Project #: 00223201	District(s): District #5	End Date: August 2009

Project Location
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 Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Nov-07	Aug-09



Project Justification
Project is necessary to comply with the District's Northwest CUP requirement for the county to reduce potable water demand from groundwater supplies.

Project Summary
Project schedule to start in 2009

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	200,000	-	10,221,262	-	-	-
	-	-	-	200,000	-	10,221,262	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	200,000	-	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	10,221,262	-	-	-
	-	-	-	200,000	-	10,221,262	-	-	-



Sanitary Sewer

Project Title: **Greenwood Lakes Wastewater Treatment Plant Improvements** Start Date: **November 2006**

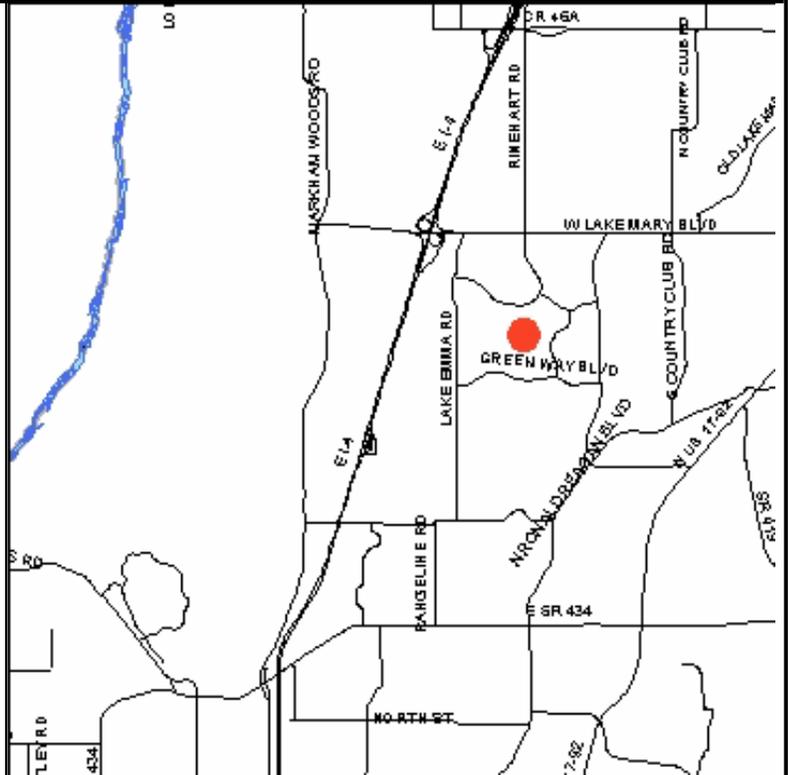
Project #: **00227401** District(s): **District #5** End Date: **February 2009**

Project Location
Greenwood Lakes Wastewater Treatment Facility

Project Description and Scope
Design and construct modifications to the Greenwood Lakes Wastewater Treatment Facility including pumps, oxidation ditch improvements, chlorine contact chamber improvements, electrical controls tied into SCADA.

Project Duration
3 Years

Project Phases and Status	Start	Finish
Construction	Nov-06	Feb-09



Project Justification
Project is necessary to meet FDEP permit conditions and provide increased treatment efficiency and reliability.

Project Summary
Awaiting completion of Wastewater Master Plan.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	757,287	3,178,713	578,800	-	-	-
	-	-	-	757,287	3,178,713	578,800	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	757,287	3,178,713	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	578,800	-	-	-
	-	-	-	757,287	3,178,713	578,800	-	-	-



Sanitary Sewer

Project Title: Orange Boulevard Reclaim Main		Start Date: July 2006
Project #: 00247901	District(s): District #5	End Date: September 2008

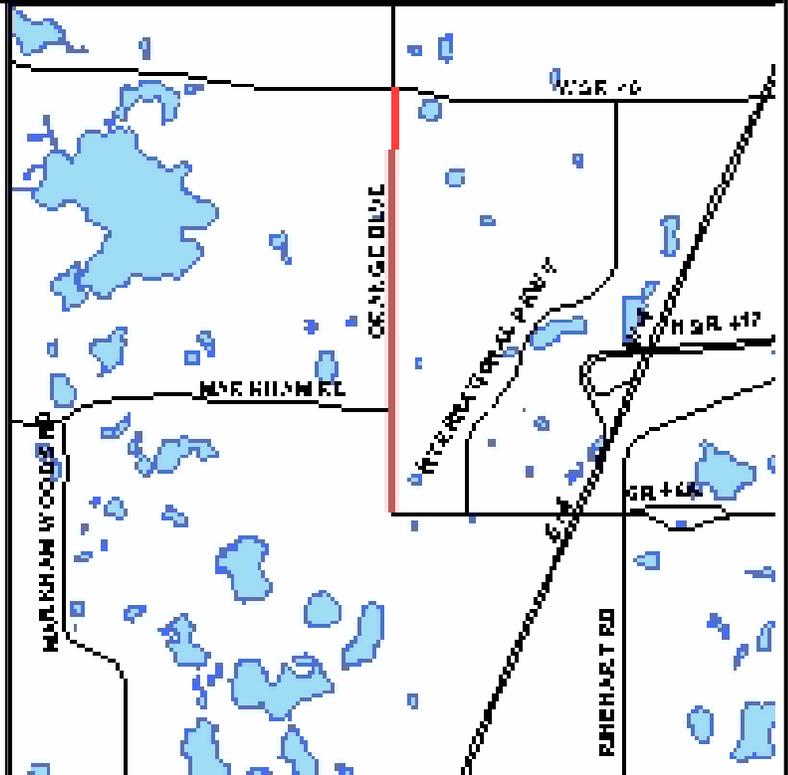
Project Location
Orange Blvd

Project Description and Scope
Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00247901 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Duration
09/16/2008

Project Phases and Status	Start	Finish
N/A	Jul-06	Sep-08

Design currently at 60% complete. Construction to commence fiscal year 2006/2007.



Project Justification
The project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main to improve service to customers and to sustain system hydraulics.

Project Summary
The design is 100% complete and is scheduled for bidding in July 2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	160,298	2,203,631	-	-	-	-
	-	-	-	160,298	2,203,631	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Sewer Connection Fees	-	-	-	1,561	-	-	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	158,737	2,203,631	-	-	-	-
	-	-	-	160,298	2,203,631	-	-	-	-



Sanitary Sewer

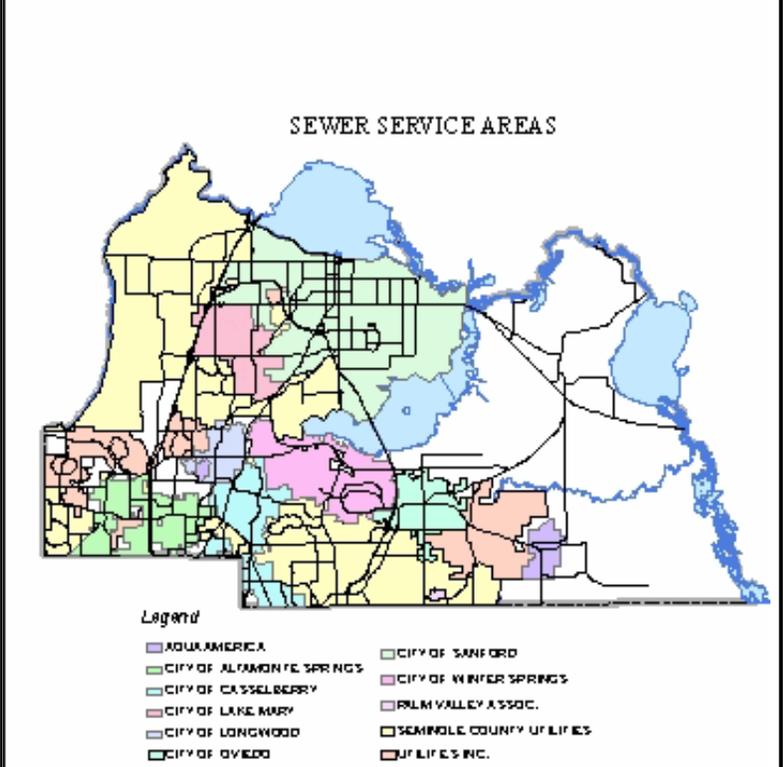
Project Title: Liftstation Odor Control		Start Date: April 2007
Project #: 00253701	District(s): District #1, District #2, District #3, District #4, District #5	End Date: December 2011

Project Location
Countywide

Project Description and Scope
Plan, design, permit and install odor control systems at selected County wastewater pump stations.

Project Duration
4 Years

Project Phases and Status	Start	Finish
Construction	Apr-07	Dec-11



Project Justification
Project is necessary to reduce hydrogen sulfide odors at pump stations that are in close proximity to residential properties.

Project Summary
Odor control systems will be installed at the following pump stations over the next two years. Dunhill, Lutheran Haven, Oviedo Crossings North, Consumers Master, Sunrise Master, Alaqu Lake Master, Stockbridge, Lake Forest Master, Heathrow Master, Greenw

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000
	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water and Sewer Bonds, Series 2006	-	-	-	14,804	125,196	-	-	-	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	156,276	-	-	-
Water And Sewer Operating Fund	-	-	-	-	-	-	121,550	134,010	150,000
	-	-	-	14,804	125,196	156,276	121,550	134,010	150,000



Sanitary Sewer

Project Title: Sanitary Sewer and Reclaimed Water Master Plan		Start Date: April 2005
Project #: 00255201	District(s): District #1, District #2, District #3, District #4, District #5	End Date: October 2010

Project Location
Countywide

Project Description and Scope

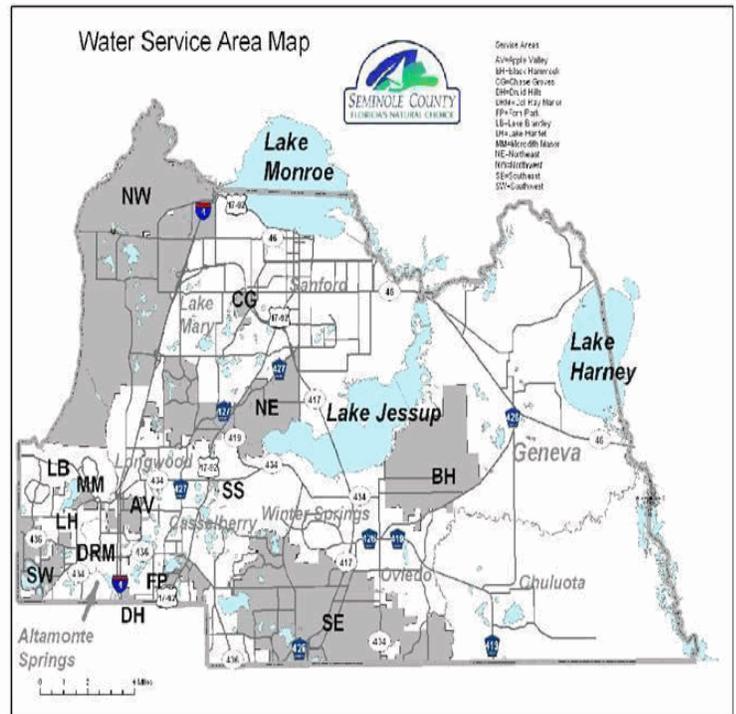
Maintain a sanitary sewer/reclaimed Utilities Master Plan, conduct studies and prepare recommended improvements to ensure adequate systems for the future and maximize reclaim availability/usuage.

Project Duration
10/04/2010

Project Phases and Status

	Start	Finish
N/A	Apr-05	Oct-10

Flow projections are complete. Draft version of reclaimed water master plan submitted. Wastewater collection model being prepared.



Project Justification

Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025.

Project Summary

County is currently reviewing final draft Wastewater Master Plan, which is 90% complete.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	236,402	152,909	-	1,215,500	-	-
Professional Services	166,266	-	-	-	-	-	-	-	-
	166,266	-	-	236,402	152,909	-	1,215,500	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Water And Sewer Operating Fund	166,266	-	-	236,402	152,909	-	1,215,500	-	-
	166,266	-	-	236,402	152,909	-	1,215,500	-	-



Sanitary Sewer

Project Title: Jamestown Sanitary Sewer 06/07		Start Date: October 2006
Project #: 80000000	District(s): District #1	End Date: September 2009

Project Location
Jamestown

Project Description and Scope
Provide sanitary sewer service and underground stormwater drainage.

Project Duration

Project Phases and Status	Start	Finish
Construction	Oct-06	Sep-09



Project Justification

Project Summary
Funding is through the Community Development Block Grant. \$461,340 listed on the 06/07 Action Plan and \$90,000 from the 02/03 Action Plan.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	154,308	551,340	1,443,240	-	-	-	-
	-	-	154,308	551,340	1,443,240	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Community Development Block Grant	-	-	154,308	551,340	1,443,240	-	-	-	-
	-	-	154,308	551,340	1,443,240	-	-	-	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>40201 Solid Waste Fund</u>									
Solid Waste									
Construction In Progress	-	-	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Depreciation-Other	300	446,952	-	-	-	-	-	-	-
Solid Waste Total	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Fund 40201 Total	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Countywide Total	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Solid Waste</u>									
00137801 Citizens' Service Area at Central Transfer Station									
Construction In Progress	-	-	-	134,719	2,619,541	-	-	-	-
Project Total	-	-	-	134,719	2,619,541	-	-	-	-
00160801 Landfill Roadways Repairs									
Construction In Progress	-	-	-	73,315	235,990	676,000	-	-	-
Depreciation-Other	300	446,952	-	-	-	-	-	-	-
Project Total	300	446,952	-	73,315	235,990	676,000	-	-	-
00201901 Tipping Floor Resurfacing									
Construction In Progress	-	-	-	12,057	350,000	350,000	-	1,084,000	-
Project Total	-	-	-	12,057	350,000	350,000	-	1,084,000	-
00215801 Upgraded Prefabricated Hazardous Material									
Construction In Progress	-	-	-	-	57,500	-	-	-	-
Project Total	-	-	-	-	57,500	-	-	-	-
00244501 Landfill Scalehouse									
Construction In Progress	-	-	-	75,351	774,649	-	-	-	-
Project Total	-	-	-	75,351	774,649	-	-	-	-
00244601 Landfill Gas System Expansion									
Construction In Progress	-	-	-	139,116	551,384	-	250,000	250,000	250,000
Project Total	-	-	-	139,116	551,384	-	250,000	250,000	250,000
00244701 Central Transfer Station Scale Automation									
Construction In Progress	-	-	-	186,331	41,644	-	-	-	-
Project Total	-	-	-	186,331	41,644	-	-	-	-
00244801 Landfill Title Five Air Permit Renewal									
Construction In Progress	-	-	-	29,400	20,600	-	-	-	-
Project Total	-	-	-	29,400	20,600	-	-	-	-
00244901 Landfill Household Hazardous Waste Pole-Barn									
Construction In Progress	-	-	-	42,631	153,134	-	-	-	-
Project Total	-	-	-	42,631	153,134	-	-	-	-
00245001 Central Transfer Station Truck Wash Replacement And Upgrades									
Construction In Progress	-	-	-	236,186	37,417	-	-	-	-
Project Total	-	-	-	236,186	37,417	-	-	-	-
00245101 Landfill Solid Waste Operating Permit - Renewal									
Construction In Progress	-	-	-	112,882	37,118	100,000	-	-	-
Project Total	-	-	-	112,882	37,118	100,000	-	-	-
00276701 Landfill Fuel Island Roof									
Construction In Progress	-	-	-	-	70,000	-	-	-	-
Project Total	-	-	-	-	70,000	-	-	-	-
00281201 Landfill Yard Waste Area Rehabilitation									
Construction In Progress	-	-	-	-	-	627,000	-	-	-
Project Total	-	-	-	-	-	627,000	-	-	-
00281301 Landfill Scrap Metal Area- Storage Pad Addition									
Construction In Progress	-	-	-	-	350,000	-	-	-	-
Project Total	-	-	-	-	350,000	-	-	-	-
00281401 Central Transfer Station-Hoppers Rehabilitation									
Construction In Progress	-	-	-	-	350,000	-	-	-	-
Project Total	-	-	-	-	350,000	-	-	-	-
Total Solid Waste	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000
Countywide Total	300	446,952	-	1,041,988	5,648,977	1,753,000	250,000	1,334,000	250,000



Solid Waste

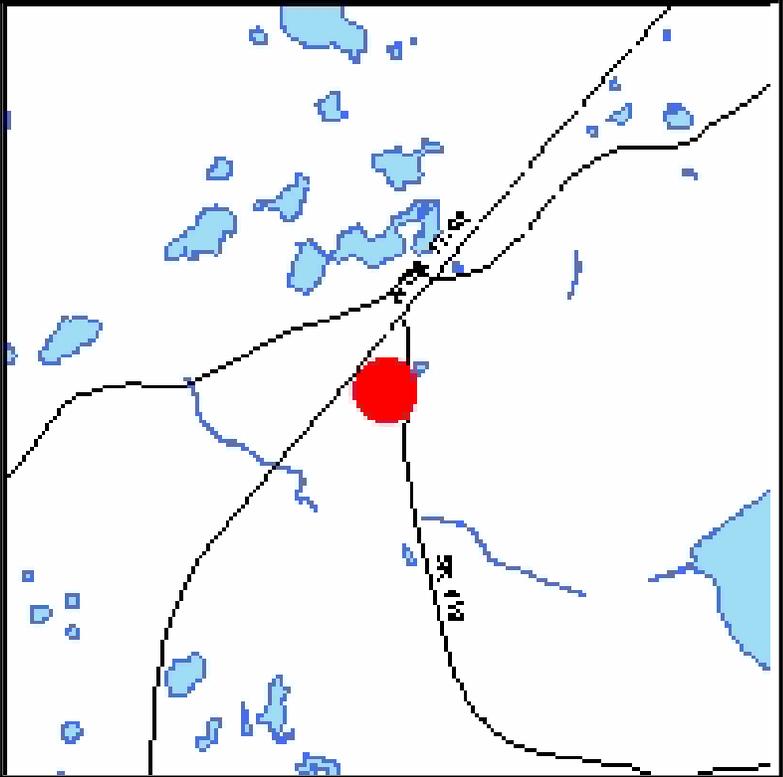
Project Title: Citizens' Service Area at Central Transfer Station		Start Date: June 2006
Project #: 00137801	District(s): District #2	End Date: December 2006

Project Location
Central Transfer Station

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 Duration
1 years 6 months

Project Phases and Status	Start	Finish
Design Design Complete	Jun-06	Dec-06
Construction ERP Application Complete Solid Waste Application Complete Seminole County DRC Review Complete Construction Bid Complete	Jan-07	



Project Justification
This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks.

Project Summary
Combined project 1356.01, 1378.01 and project 1797.01 together. The above referenced project numbers are the same project. Stormwater system issues identified in the design phase. Increased budget by \$383,802 to accommodate storm water system modifications. Additional budget request in FY 2007 to allow for a more robust facility that will provide more flexible operations and better citizen service. Project is currently in design phase with 60% design drawings due 7/2/2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	134,719	2,619,541	-	-	-	-
	-	-	-	134,719	2,619,541	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	134,719	2,619,541	-	-	-	-
	-	-	-	134,719	2,619,541	-	-	-	-



Solid Waste

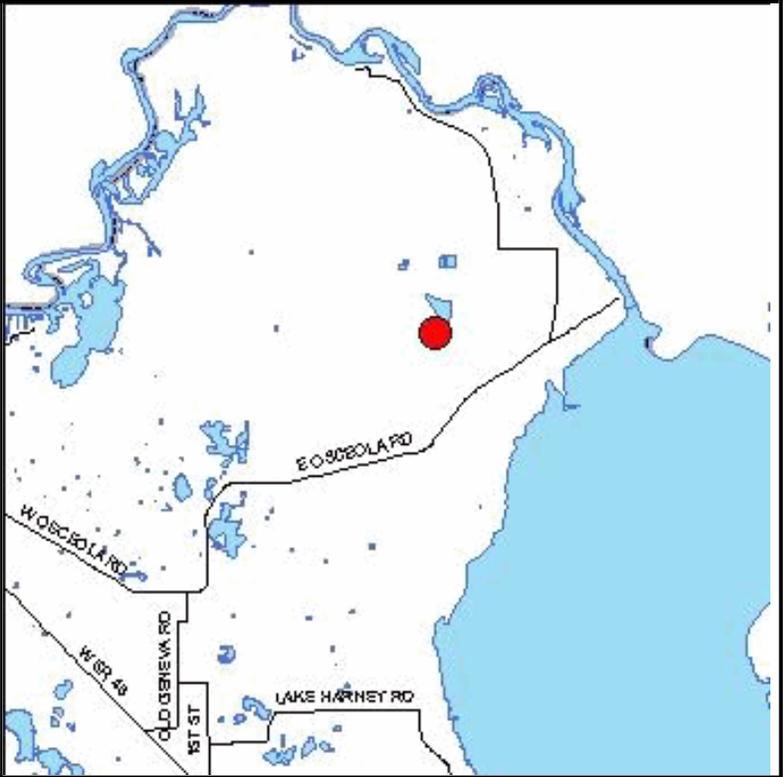
Project Title: Landfill Roadways Repairs		Start Date: September 2006
Project #: 00160801	District(s): District #5	End Date: June 2008

Project Location
Osceola Road Landfill

Project Description and Scope
Repair and upgrade of landfill roadways.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Design	Sep-06	Mar-07
Engineering design under contract. Engineering has identified certain wetland issues that will need to be addressed in design.		
Construction	Jun-07	Jun-08



Project Justification
Need to repair degraded, undersized roadways. Roadways edges are crumbling with potholes in travel lanes.

Project Summary
Work to begin on the scale house access road. Anticipate work to begin by end of 2007. Additional future work includes repaving of trailer parking areas and paved yard waste area. Project currently in design phase with 100% design drawings due 8/1/2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	73,315	235,990	676,000	-	-	-
Depreciation-Other	300	446,952	-	-	-	-	-	-	-
	300	446,952	-	73,315	235,990	676,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	300	446,952	-	73,315	235,990	676,000	-	-	-
	300	446,952	-	73,315	235,990	676,000	-	-	-



Solid Waste

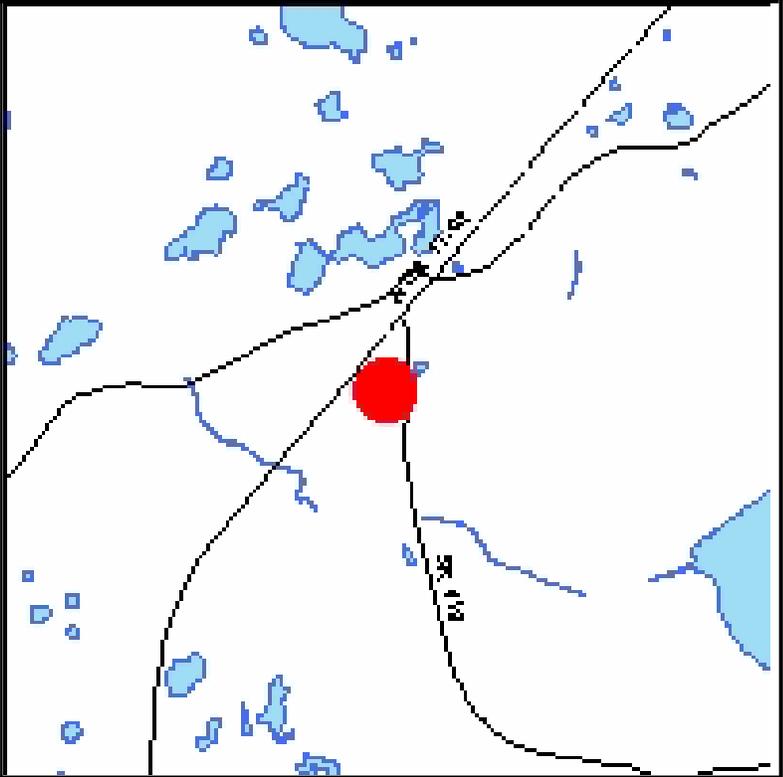
Project Title: Tipping Floor Resurfacing		Start Date: October 2007
Project #: 00201901	District(s): District #2	End Date: September 2011

Project Location
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.

Project Duration
Ongoing

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-11



Project Justification
Renovation of the Central Transfer Station Tipping Floor to re-establish wear surface on floor is conducted periodically as the floor wears out. More than 300,000 tons of waste per year moves through the transfer station.

FY2007-08 - Design, engineer, and construct a new wear surface for the tipping floor at Bay 1. The current tipping floor in this area has reached the end of its useful life. Surface needs to be reworked. Approximately 3,000 sq. ft. Design work to begin third quarter 2007, work to be completed third quarter 2008.

FY2008-09 - Design, engineer, and construct a new wear surface for the tipping floor at Bay 5. The current tipping floor in this area is expected to reach the end of its useful life in 2010. Surface rework needs to be planned. Approximately 3,000 sq. ft. Design work to begin third quarter 2008, work to be completed third quarter 2009.

Project Summary
The Central Transfer Station began operation in 1992. the tipping floor in from of Bays 2, 3 and 4 was rehabilitated in November 2006. Rebuilding the tipping floor in front of Bays 1 and 2 will be accomplished as the floor wears out in these areas. Rebuilding the floor will occur periodically throught the life of the facility to extend the life of the facility.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	12,057	350,000	350,000	-	1,084,000	-
	-	-	-	12,057	350,000	350,000	-	1,084,000	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	12,057	350,000	350,000	-	1,084,000	-
	-	-	-	12,057	350,000	350,000	-	1,084,000	-



Solid Waste

Project Title: Upgraded Prefabricated Hazardous Material		Start Date:
Project #: 00215801	District(s): District #5	End Date:

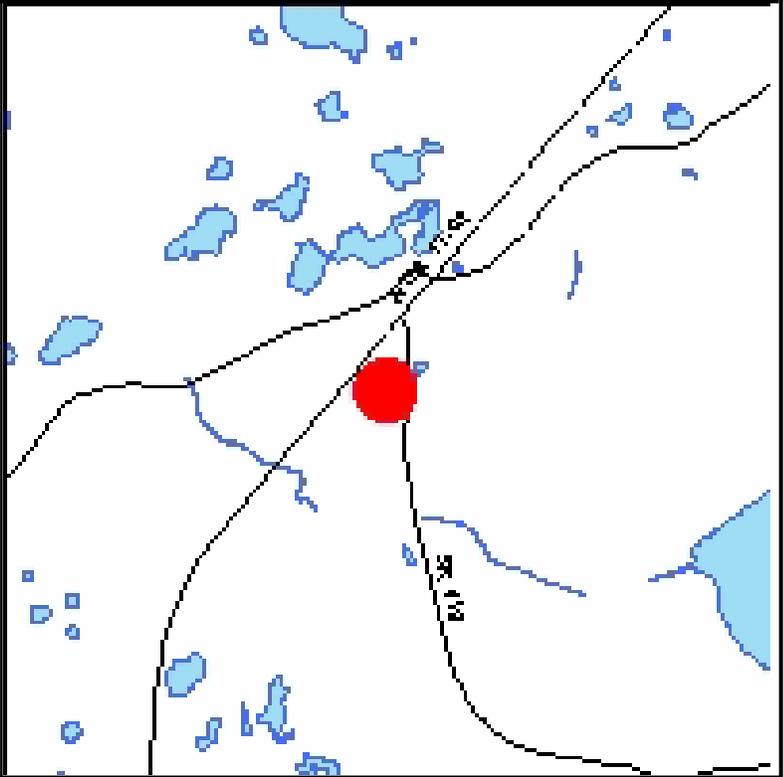
Project Location
Osceola Road Landfill

Project Description and Scope
Upgrade current hazardous material storage locker to meet established safety requirements. Work to be completed in conjunction with 2449-01 SW LANDFILL HOUSEHOLD HAZARDOUS WASTE POLE BARN

Project Duration
N/A

Project Phases and Status	Start	Finish
N/A		

The landfill hazardous waste collection facility has been closed as a result of damage from hurricane. The facility is currently under engineering design. Upon completion of facility, upgraded storage locker will be procured.



Project Justification
Current hazardous materials storage locker has deteriorated requiring upgrade.

Project Summary
Upgrade hazardous materials storage locker for the landfill Household Hazardous Waste Collection Center. Locker will be upgraded upon completion of 2449-01 Solid Waste Household Hazardous Waste Pole Barn, which is currently in design phase, 95% review stage.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	57,500	-	-	-	-
	-	-	-	-	57,500	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	-	57,500	-	-	-	-
	-	-	-	-	57,500	-	-	-	-



Solid Waste

Project Title: Landfill Scalehouse		Start Date:
Project #: 00244501	District(s): District #5	End Date:

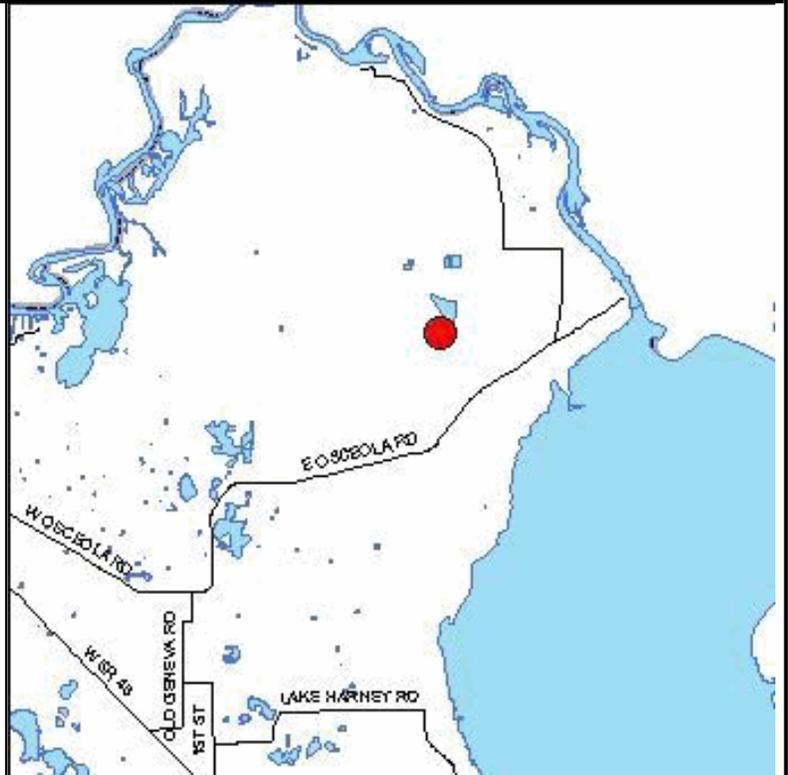
Project Location
Osceola Road Landfill

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 Duration
N/A

Project Phases and Status	Start	Finish
N/A		

Roadway masterplan in design. Scalehouse design will follow roadway design. Preliminary design underway.



Project Justification
Current facility is undersized for current traffic levels

Project Summary
Design and construction of new landfill scalehouse. Current facility is undersized for current traffic levels. New facility with multiple inbound scale lanes is needed. Project will include scalehouse, scales, and automated scale management system. Project currently in design phase with 65% design drawing due 7/15/2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	75,351	774,649	-	-	-	-
	-	-	-	75,351	774,649	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	75,351	774,649	-	-	-	-
	-	-	-	75,351	774,649	-	-	-	-



Solid Waste

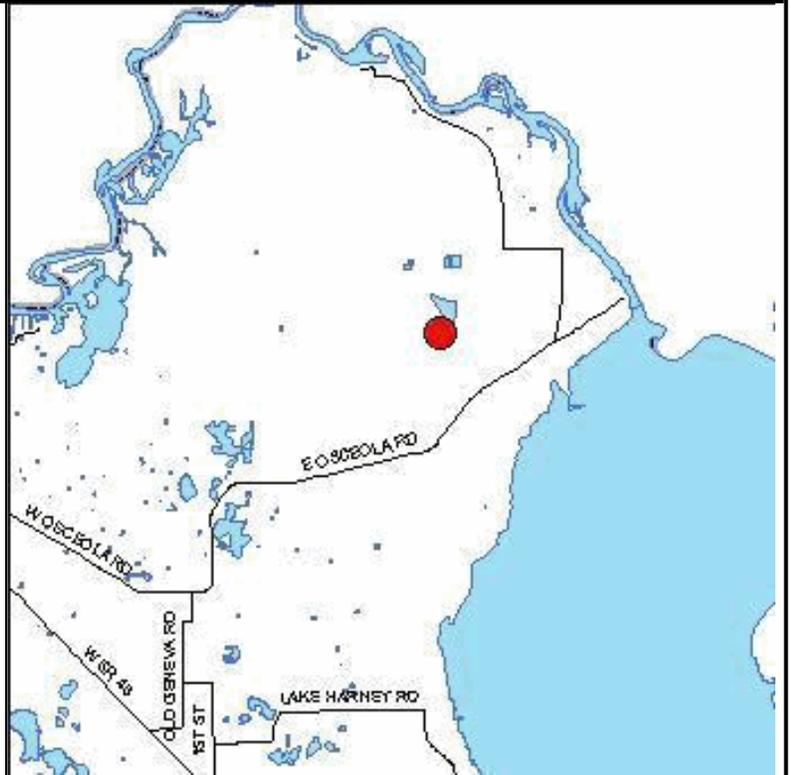
Project Title: Landfill Gas System Expansion		Start Date:
Project #: 00244601	District(s): District #5	End Date:

Project Location
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 Duration
Ongoing

Project Phases and Status	Start	Finish
Design Currently in engineering design. Design due August. Project completion planned for first quarter 2007. Compliance due date in August 2007. Gas system will be continually expanded in compliance with EPA clean air regulations.		



Project Justification
Landfill gas system must be expanded in compliance with EPA Title V air regulation. Expanding the landfill gas collection system will continue over the life of the facility.

Project Summary
Landfill gas system must be expanded to be in compliance with EPA Title V air regulation. Work to design the next phase of expansion is planned for first quarter 2008, construction should begin by third quarter 2008. Collected gas will be used in the contract landfill gas-to-energy plant and will provide revenues per the landfill gas purchase agreement. The budget is for detailed engineering and construction of the expanded gas system to include additional wells, headers and ancillary facilities. Operation of landfill gas collection system is included in the Solid Waste Management Division's operating budget. EPA rules require expansion of the gas collection system to be completed within five years of initial waste placement - prior to May 2009. Based on size of area - 20 acres - estimated budget is \$480,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	139,116	551,384	-	250,000	250,000	250,000
	-	-	-	139,116	551,384	-	250,000	250,000	250,000
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	139,116	551,384	-	250,000	250,000	250,000
	-	-	-	139,116	551,384	-	250,000	250,000	250,000



Solid Waste

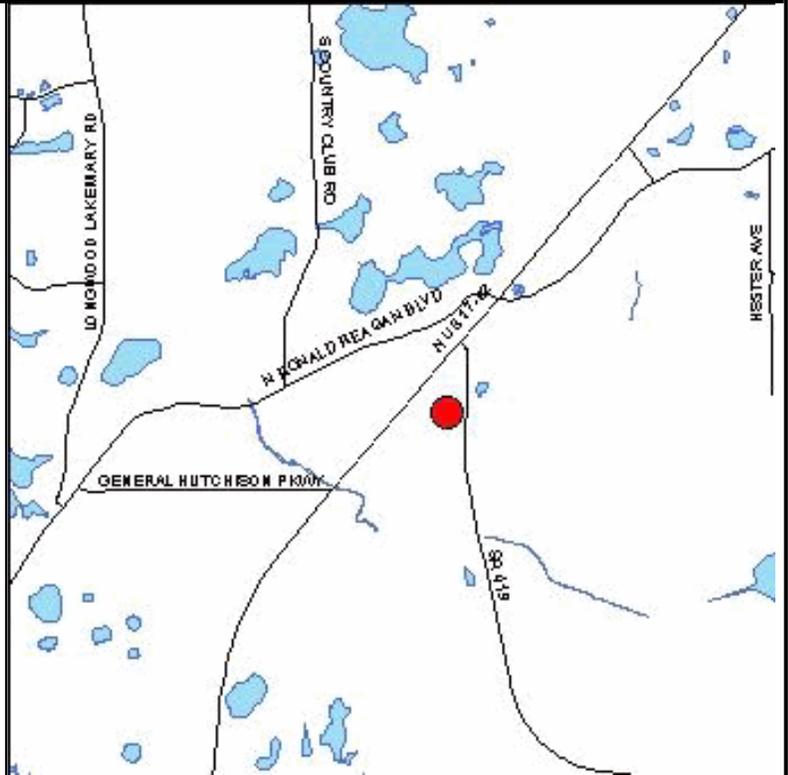
Project Title: Central Transfer Station Scale Automation		Start Date:
Project #: 00244701	District(s): District #2	End Date:

Project Location
Central Transfer Station

Project Description and Scope
Automated scale system with radio frequency and automated control arms.

Project Duration
N/A

Project Phases and Status	Start	Finish
N/A Project is in design. Automated system to be acquired and installed third and fourth quarter 2006.		



Project Justification
Improve efficiency of operations at the Central Transfer Station. To improve efficiency of operations at the Central Transfer Station, an automated scale system will be added. The system will include radio frequency readers with automated control arms. This will allow commercial refuse haulers and transfer trailers to more quickly access and depart the transfer station with automated capture of scale data. Project will include acquisition of "Waste Wizard" automated keypad control units and installation/integration of the units. **CENTRAL TRANSFER STATION SCALE AUTOMATION - \$150,000**

- Will more efficiently weigh waste being delivered to the Central Transfer Station
- Will improve traffic flow
- Will reduce operator errors
- Will reduce wait time increasing operational efficiency

Project Summary
Construction Contract awarded 6/12/2007
Pre-construction meeting TBD last week of June 2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	186,331	41,644	-	-	-	-
	-	-	-	186,331	41,644	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	186,331	41,644	-	-	-	-
	-	-	-	186,331	41,644	-	-	-	-



Solid Waste

Project Title: Landfill Title Five Air Permit Renewal		Start Date:
Project #: 00244801	District(s): District #5	End Date:

Project Location
Osceola Road Landfill

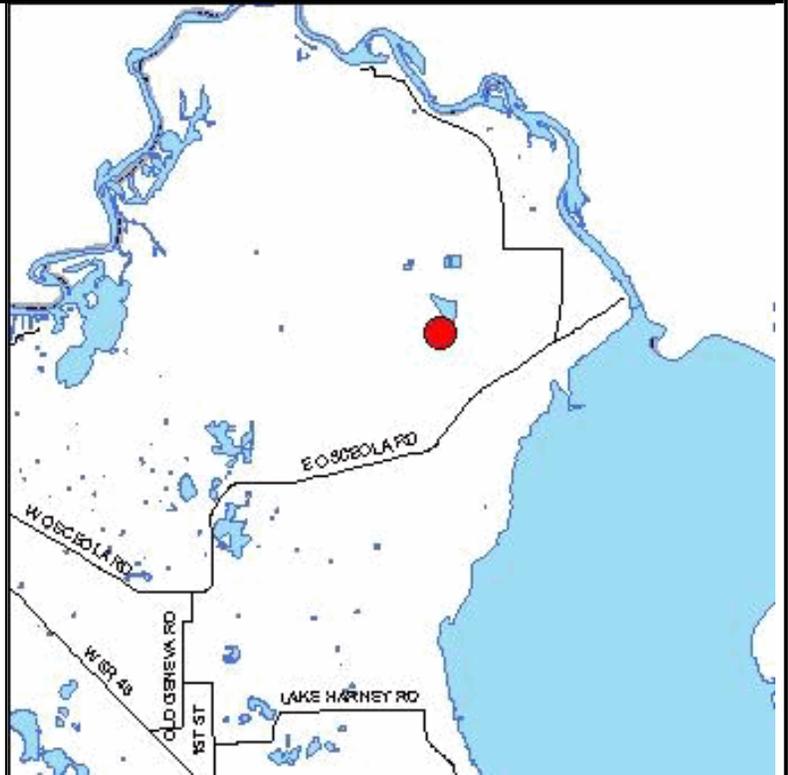
Project Description and Scope
Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations

- Must be renewed every five years
- Current permit issued in 2002, renewal applications must be prepared in advance

Project Duration
N/A

Project Phases and Status	Start	Finish
N/A		

Permit expires August 2007. Renewal application due to FDEP in February 2007. Work order will be issued in August 2006.



Project Justification
Landfill Title V Air Permit renewal is due 02/28/07. Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations.

Project Summary
Landfill Title V Air Permit renewal is due 02/28/07. Engineering work needed to prepare detailed permit renewal package.
TITLE V AIR PERMIT RENEWAL - \$50,000

- Without the permit, the Landfill will cease operations
- Must be renewed every five years
- Current permit issued in 2002, renewal applications must be prepared in advance

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	29,400	20,600	-	-	-	-
	-	-	-	29,400	20,600	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	29,400	20,600	-	-	-	-
	-	-	-	29,400	20,600	-	-	-	-



Solid Waste

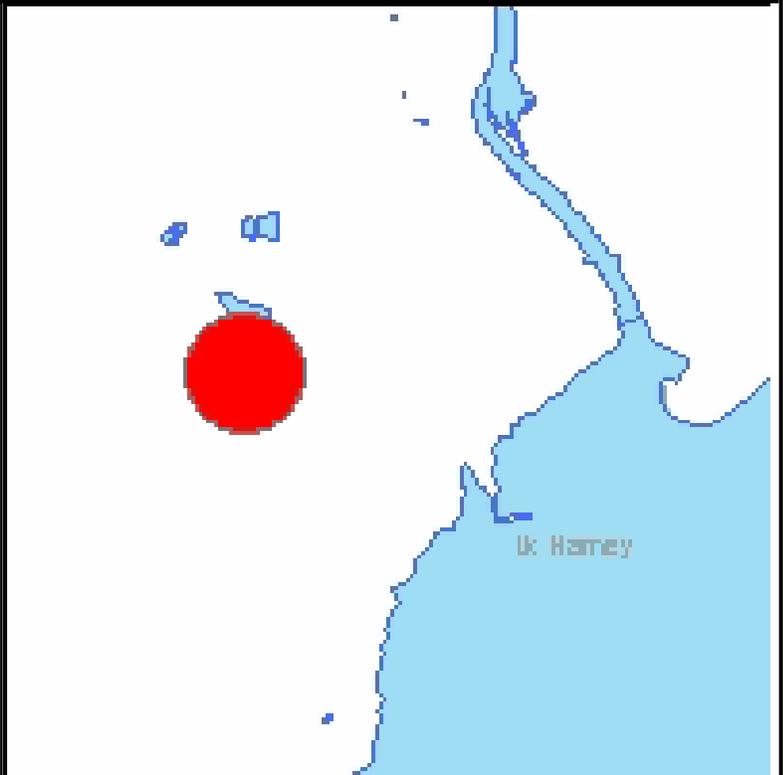
Project Title: Landfill Household Hazardous Waste Pole-Barn		Start Date:
Project #: 00244901	District(s): District #5	End Date:

Project Location
Osceola Road Landfill

Project Description and Scope
New pole barn is needed to shelter Household Hazardous Waste (HHW) drop off area. Project will consist of a pole barn built around the existing concrete pad.

Project Duration
N/A

Project Phases and Status	Start	Finish
N/A Project in design.		



Project Justification
Old Household Hazardous Waste (HHW) pole barn was damaged in the hurricanes. Old building did not meet FEMA reimbursement criteria. New pole barn is needed to shelter HHW drop off area. Project will consist of a pole barn built around a concrete pad.

- Replace Pole Barn destroyed during prior year's hurricanes
- Household hazardous waste collection center at landfill has been closed down until new facility constructed

Project Summary
HOUSEHOLD HAZARDOUS WASTE POLE BARN - \$200,000
Project in design phase, 95% design drawings due 6/30/2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	42,631	153,134	-	-	-	-
	-	-	-	42,631	153,134	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	42,631	153,134	-	-	-	-
	-	-	-	42,631	153,134	-	-	-	-



Solid Waste

Project Title: Central Transfer Station Truck Wash Replacement And Upgrades		Start Date:
Project #: 00245001	District(s): District #2	End Date:

Project Location
Central Transfer Station

Project Description and Scope
The new wash system will include the washing system, the system controllers, installation and any needed modification of the truck washing building to accommodate the system.

Project Duration
N/A

Project Phases and Status	Start	Finish
N/A		

Staff is working to investigate building repairs prior to procuring truck wash upgrades.



Project Justification
The truck wash system at the transfer station has reached the end of its useful life and needs to be replaced. Replacement parts for the existing system are no longer available. The new wash system will include the washing system, the system controllers, installation and any needed modification of the truck washing building to accommodate the system.

- Current system is operating beyond lifespan
- Spare parts are unavailable from manufacturer and must be found at used parts markets
 - Original truck wash placed in service during FY 1990/91

Project Summary
TRUCK WASH REPLACEMENT AND UPGRADES - \$150,000
•Project substantial completion 6/11/2007, final completion scheduled 6/21/2007

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	236,186	37,417	-	-	-	-
	-	-	-	236,186	37,417	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	236,186	37,417	-	-	-	-
	-	-	-	236,186	37,417	-	-	-	-



Solid Waste

Project Title: Landfill Solid Waste Operating Permit - Renewal		Start Date:
Project #: 00245101	District(s): District #2	End Date:

Project Location
Central Transfer Station

Project Description and Scope
Engineering work associated with the renewal of the Transfer Station's Federal Department of Environmental Protection (FDEP) Operating Permit.

Project Duration
Ongoing

Project Phases and Status	Start	Finish



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.

Project Summary
Current permit issued in Feb 2005 and expires February 2010.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	112,882	37,118	100,000	-	-	-
	-	-	-	112,882	37,118	100,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	112,882	37,118	100,000	-	-	-
	-	-	-	112,882	37,118	100,000	-	-	-



Solid Waste

Project Title: Landfill Fuel Island Roof		Start Date: October 2007
Project #: 00276701	District(s):	End Date: September 2008

Project Location
Osceola Land Fill

Project Description and Scope
Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



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 Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	-	70,000	-	-	-	-
	-	-	-	-	70,000	-	-	-	-



Solid Waste

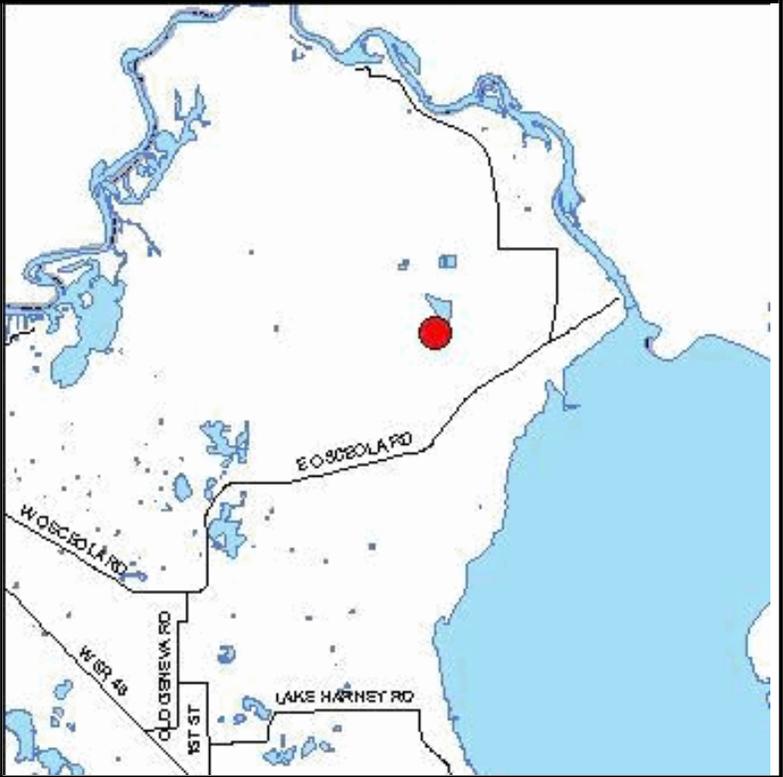
Project Title: Landfill Yard Waste Area Rehabilitation		Start Date: July 2008
Project #: 00281201	District(s): District #5	End Date: August 2009

Project Location
Osceola Road Landfill

Project Description and Scope
Design, engineer, permit and construct the rehabilitation of the paved yard waste processing area.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Design	Jul-08	Oct-08
Construction	Oct-08	Aug-09



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 Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	627,000	-	-	-
	-	-	-	-	-	627,000	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	-	-	627,000	-	-	-
	-	-	-	-	-	627,000	-	-	-



Solid Waste

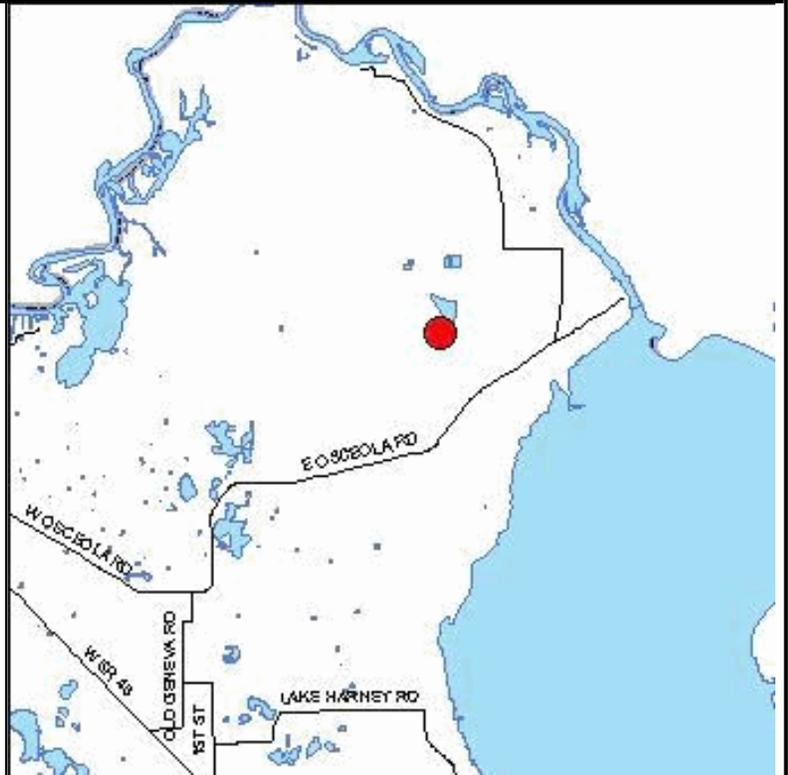
Project Title: Landfill Scrap Metal Area- Storage Pad Addition		Start Date: September 2008
Project #: 00281301	District(s): District #5	End Date: September 2009

Project Location
Osceola Road Landfill

Project Description and Scope
Design, engineer, permit, and construct an addition to the scrap metal storage pad at the Landfill.

Project Duration
1 Year

Project Phases and Status	Start	Finish
Design	Sep-08	Jun-09
Construction	Jun-09	Sep-09



Project Justification
Double dimensions of current concrete pad to allow additional material storage and safer access to the public. Increase concrete pad to approximately 100' X 200'.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	350,000	-	-	-	-
	-	-	-	-	350,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	-	350,000	-	-	-	-
	-	-	-	-	350,000	-	-	-	-



Solid Waste

Project Title: Central Transfer Station-Hoppers Rehabilitation		Start Date: April 2008
Project #: 00281401	District(s): District #2	End Date: September 2009

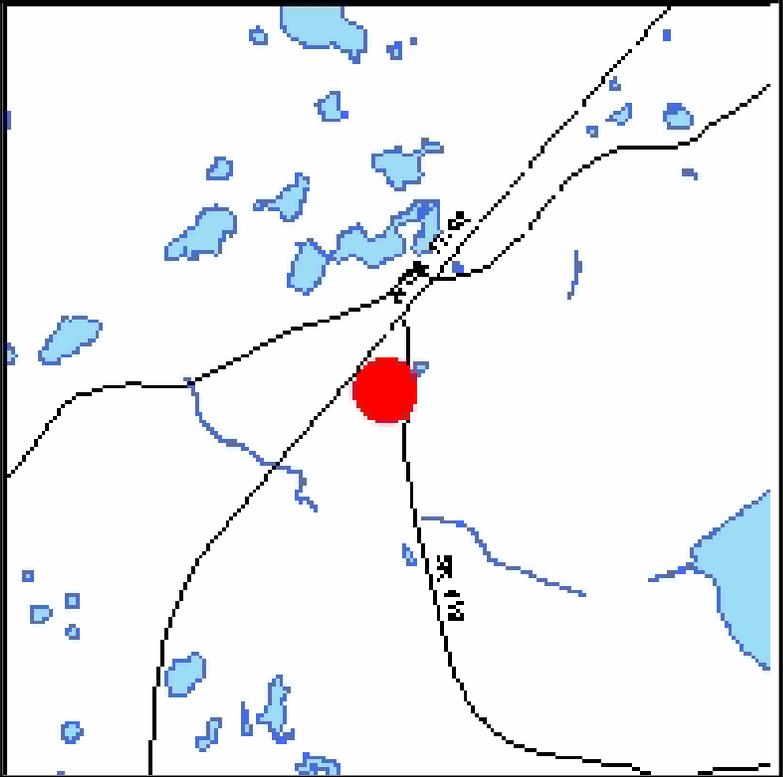
Project Location
Central Transfer Station

Project Description and Scope
Design, Engineer, and Construct major hopper rehabilitation on the transfer station tipping floor.

Project Duration
2 Years

Project Phases and Status	Start	Finish
Construction	Apr-08	Sep-09

Design & Construction will be completed in overlapping phases for each hopper & surface.



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 Summary
Design work to begin third quarter 2008, work to be complete in phases. Cost is estimated at approximately \$60,000.00 per hopper.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	350,000	-	-	-	-
					350,000				

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Solid Waste Fund	-	-	-	-	350,000	-	-	-	-
					350,000				







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>00100 General Fund</u>									
Recreation/Open Space									
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Improvements Other Than Bldg Land	776,325	190,205	-	-	-	-	-	-	-
Professional Services	-	-	12,984	-	-	-	-	-	-
Recreation/Open Space Total	776,325	190,205	12,984	-	300,000	-	-	-	-
Fund 00100 Total	776,325	190,205	12,984	-	300,000	-	-	-	-
<u>11500 Infrastructure Sales Tax Fund - 1991</u>									
Recreation/Open Space									
Construction & Design	29,391	-	11,306	23,403	-	-	-	-	-
Construction In Progress	-	-	-	9,064	230,936	-	-	-	-
Recreation/Open Space Total	29,391	-	11,306	32,467	230,936	-	-	-	-
Fund 11500 Total	29,391	-	11,306	32,467	230,936	-	-	-	-
<u>11541 Infrastructure Sales Tax Fund - 2001</u>									
Recreation/Open Space									
Construction In Progress	-	-	2,703,748	4,870,546	2,494,168	-	-	-	-
Roads	-	-	393,379	393,379	6,621	-	-	-	-
Recreation/Open Space Total	-	-	3,097,127	5,263,925	2,500,789	-	-	-	-
Fund 11541 Total	-	-	3,097,127	5,263,925	2,500,789	-	-	-	-
<u>11901 Community Development Block Grant</u>									
Recreation/Open Space									
Construction In Progress	-	-	302	50,000	49,698	-	-	-	-
Recreation/Open Space Total	-	-	302	50,000	49,698	-	-	-	-
Fund 11901 Total	-	-	302	50,000	49,698	-	-	-	-
<u>11914 FRDAP Grants</u>									
Recreation/Open Space									
Construction In Progress	-	-	-	400,000	200,000	-	-	-	-
Recreation/Open Space Total	-	-	-	400,000	200,000	-	-	-	-
Fund 11914 Total	-	-	-	400,000	200,000	-	-	-	-
<u>30600 Infrastructure Imp/Capital Projects Fund</u>									
Recreation/Open Space									
Construction In Progress	-	-	92,863	162,767	9,837,233	-	-	-	-
Recreation/Open Space Total	-	-	92,863	162,767	9,837,233	-	-	-	-
Fund 30600 Total	-	-	92,863	162,767	9,837,233	-	-	-	-
<u>32100 Natural Lands/Trails Bond Fund</u>									
Recreation/Open Space									
Buildings	-	-	26,591	47,382	-	-	-	-	-
Construction & Design	111,114	-	-	-	-	-	-	-	-
Construction In Progress	142,484	-	69,861	340,878	12,199,691	-	-	-	-
Improvements Other Than Bldg Land	-	-	72,407	346,062	-	-	-	-	-
Professional Services	63,930	31,041	10,416	-	-	-	-	-	-
Recreation/Open Space Total	317,527	31,041	253,259	1,725,348	14,481,541	-	-	-	-
Fund 32100 Total	317,527	31,041	253,259	1,725,348	14,481,541	-	-	-	-
Countywide Total	1,123,243	221,246	3,467,842	7,634,507	27,600,197	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Recreation/Open Space									
00118305 Natural Lands									
Buildings	-	-	26,591	47,382	-	-	-	-	-
Construction & Design	7,123	-	-	-	-	-	-	-	-
Construction In Progress	-	-	-	232,475	-	-	-	-	-
Improvements Other Than Bldg	-	-	72,407	346,062	-	-	-	-	-
Land	-	-	-	916,496	2,163,646	-	-	-	-
Professional Services	63,930	31,041	10,416	-	-	-	-	-	-
Project Total	71,053	31,041	109,414	1,542,415	2,163,646	-	-	-	-
00187702 Cross Seminole Trail - Gardena to Layer									
Construction & Design	51,995	-	-	-	-	-	-	-	-
Construction In Progress	23,191	-	1,478	4,377	352,732	-	-	-	-
Land	-	-	66,454	67,000	-	-	-	-	-
Project Total	75,186	-	67,932	71,377	352,732	-	-	-	-
00187704 Seminole Wekiva Trail at SR 434 - Pedestrian Underpass									
Construction & Design	51,995	-	-	-	-	-	-	-	-
Construction In Progress	23,191	-	-	33,883	5,341,117	-	-	-	-
Land	-	-	7,530	7,530	-	-	-	-	-
Project Total	75,186	-	7,530	41,413	5,341,117	-	-	-	-
00187711 Winter Miles Trailhead at Shane Kelly Park									
Construction In Progress	23,191	-	-	-	335,000	-	-	-	-
Project Total	23,191	-	-	-	335,000	-	-	-	-
00187713 Cross Seminole Trail - Milker to Red Bug Lake									
Construction In Progress	-	-	1,000	1,000	1,154,000	-	-	-	-
Project Total	-	-	1,000	1,000	1,154,000	-	-	-	-
00187714 Cross Seminole Trail - Red Bug Lake to Franklin									
Construction In Progress	-	-	489	489	1,314,511	-	-	-	-
Project Total	-	-	489	489	1,314,511	-	-	-	-
00187750 Wirz Park Trail - City of Casselberry Lead									
Construction In Progress	23,191	-	-	-	1,000,000	-	-	-	-
Project Total	23,191	-	-	-	1,000,000	-	-	-	-
00187753 Cross Seminole Trail - Greenway to Layer - Inner									
Construction In Progress	23,191	-	66,895	68,654	4,567,045	-	-	-	-
Project Total	23,191	-	66,895	68,654	4,567,045	-	-	-	-
00187757 Big Tree Park Trailhead									
Land	-	-	-	-	118,204	-	-	-	-
Project Total	-	-	-	-	118,204	-	-	-	-
00207301 Fallen Officer Memorial									
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Improvements Other Than Bldg	-	95,102	-	-	-	-	-	-	-
Land	388,163	-	-	-	-	-	-	-	-
Project Total	388,163	95,102	-	-	300,000	-	-	-	-
00229201 I-4 Pedestrian Bridge - Lighting									
Construction & Design	29,391	-	11,306	23,403	-	-	-	-	-
Construction In Progress	-	-	-	9,064	230,936	-	-	-	-
Project Total	29,391	-	11,306	32,467	230,936	-	-	-	-
00229202 US 17-92 at General Hutchison Pkwy - Pedestrian Overpass									
Construction In Progress	-	-	2,703,748	4,870,546	629,454	-	-	-	-
Project Total	-	-	2,703,748	4,870,546	629,454	-	-	-	-
00229203 Cross Seminole Trail - Osprey Trail Railroad Crossing									
Roads	-	-	393,379	393,379	6,621	-	-	-	-
Project Total	-	-	393,379	393,379	6,621	-	-	-	-
00231601 Soldiers Creek Baseball Improvements									
Construction In Progress	-	-	16,104	43,097	56,903	-	-	-	-
Improvements Other Than Bldg	-	95,102	-	-	-	-	-	-	-
Project Total	-	95,102	16,104	43,097	56,903	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>Recreation/Open Space</u>									
00234601 Jetta Point Park									
Construction In Progress	26,531	-	76,759	319,670	9,980,330	-	-	-	-
Land	388,163	-	-	-	-	-	-	-	-
Project Total	414,694	-	76,759	319,670	9,980,330	-	-	-	-
80000008 Jetta Point Park Grant									
Construction In Progress	-	-	-	200,000	-	-	-	-	-
Project Total	-	-	-	200,000	-	-	-	-	-
81056415 Roseland Park Playground									
Construction In Progress	-	-	302	50,000	49,698	-	-	-	-
Professional Services	-	-	12,984	-	-	-	-	-	-
Project Total	-	-	13,286	50,000	49,698	-	-	-	-
Total Recreation/Open Space	1,123,243	221,246	3,467,842	7,634,507	27,600,197	-	-	-	-
Countywide Total	1,123,243	221,246	3,467,842	7,634,507	27,600,197	-	-	-	-



Recreation/Open Space

Project Title: Natural Lands		Start Date:
Project #: 00118305	District(s): Countywide	End Date: September 2011

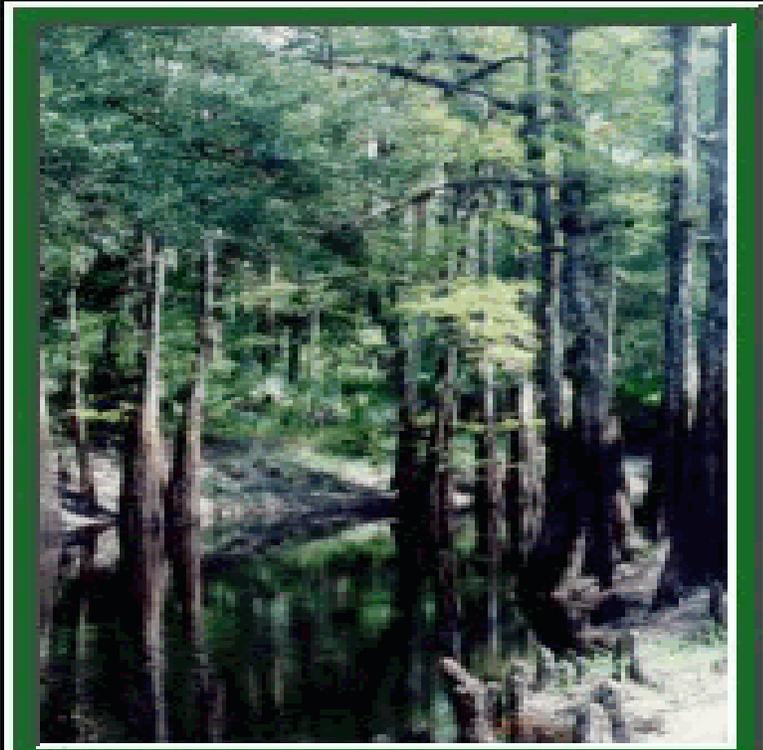
Project Location
Countywide

Project Description and Scope

Established in 1990 by a voter approved referendum, Natural Lands now consists of over 6,500 acres stretched across Seminole County. There are currently five large parcels called Wilderness Areas and one Preserve that are open to the public for passive recreation. Passive recreation includes hiking, biking, birding, fishing, photography and horse-back riding. In addition, the activities that are allowed by permit include guided hikes, special events at the Ed Yarborough Nature Center and camping at Geneva Wilderness. The five Wilderness Areas are Geneva, Chuluota, Lake Proctor, Econ River and Lake Jesup. The Preserve is at Spring Hammock.

Project Duration

Project Phases and Status	Start	Finish
N/A		Sep-11



Project Justification

Project Summary

For FY 2005/06 \$4,047,382 has been set aside for land purchase. March 16, 2006 the Crockett property was purchased at a cost of \$2,799,897

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	-	26,591	47,382	-	-	-	-	-
Construction & Design	7,123	-	-	-	-	-	-	-	-
Construction In Progress	-	-	-	232,475	-	-	-	-	-
Improvements Other Than Bldg	-	-	72,407	346,062	-	-	-	-	-
Land	-	-	-	916,496	2,163,646	-	-	-	-
Professional Services	63,930	31,041	10,416	-	-	-	-	-	-
	71,053	31,041	109,414	1,542,415	2,163,646	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	71,053	31,041	109,414	1,542,415	2,163,646	-	-	-	-
	71,053	31,041	109,414	1,542,415	2,163,646	-	-	-	-



Recreation/Open Space

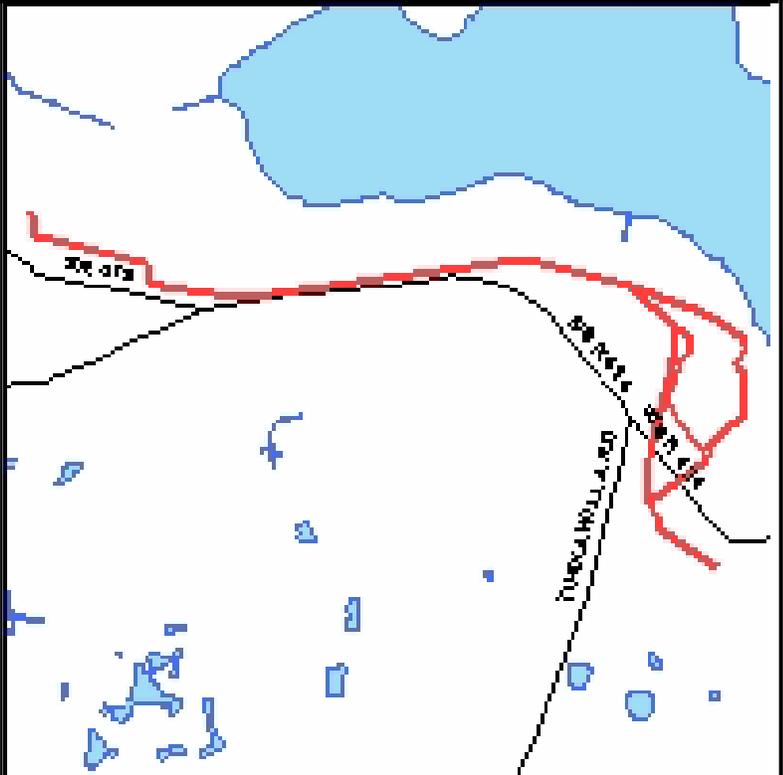
Project Title: CROSS SEMINOLE TRL LAYER ELEMENTAR		Start Date: February 2003
Project #: 00187702	District(s): District #2	End Date: October 2007

Project Location
FROM GARDENA AVE TO LAYER ELEMENTARY SCHOOL

Project Description and Scope
DESIGN, ENVIRONMENTAL PERMITTING, AND CONSTRUCTION OF SEGMENTS OF 14-FOOT WIDE TRAIL TOTALING APPROXIMATELY 10 MILES.

Project Duration
4 YEARS 8 MONTHS

Project Phases and Status	Start	Finish
Design In Progress w/ Schedule Delays/Compressions	Feb-03	Dec-06
Construction Not Yet Applicable	Oct-04	Oct-07
Right Of Way	Jun-05	Sep-07



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 NOVEMBER 2000.

Project Summary
EAGLE NEST AREA PERMIT ISSUED 2-26-07, NEED TO FINALIZE PLANS AND BID PROJECT. MULTIPLE SECTIONS OF CROSS SEMINOLE TRAIL FROM THE ORANGE COUNTY LINE TO LAYER ELEMENTARY SCHOOL: NORTH (FROM GARDENA AVE TO LAYER ELEM. SCHOOL) DESIGN AND CONSTRUCTION COMPLETE WITH EXCEPTION OF EAGLE NEST AREA WHICH IS PENDING ST. JOHN'S RIVER WATER MANAGEMENT DISTRICTS PERMIT AND WETLAND MITIGATION; SOUTH I (ORANGE COUNTY LINE TO MIKLER ROAD) DESIGN AND CONSTRUCTION COMPLETE; AND SOUTH III (RED BUG LAKE ROAD TO FRANKLIN STREET) DESIGN 100% PENDING REVISIONS TO TRAIL LIMITS BY THE CITY OF OVIEDO AND FLORIDA DEPARTMENT OF TRANSPORTATION LAP??. FUNDS FOR CONSTRUCTION OF SOUTH II (MIKLER ROAD TO RED BUG LAKE ROAD) WILL MOVE TO NEW CIP #187713 FOR FY 2006/2007. FUNDS FOR CONSTRUCTION OF SOUTH III WILL MOVE TO NEW CIP #187714 FOR FY2005/2006. ALL PHASES HAVE FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM)AGREEMENTS FOR REIMBURSEMENT. DESIGN PHASE DATA IS FOR THE NORTH (EAGLE NEST AREA); DESIGN PHASE COMMENTS ARE FOR NORTH (EAGLE NEST AREA) AND SOUTH III.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	51,995	-	-	-	-	-	-	-	-
Construction In Progress	23,191	-	1,478	4,377	352,732	-	-	-	-
Land	-	-	66,454	67,000	-	-	-	-	-
	75,186	-	67,932	71,377	352,732	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	75,186	-	67,932	71,377	352,732	-	-	-	-
	75,186	-	67,932	71,377	352,732	-	-	-	-



Recreation/Open Space

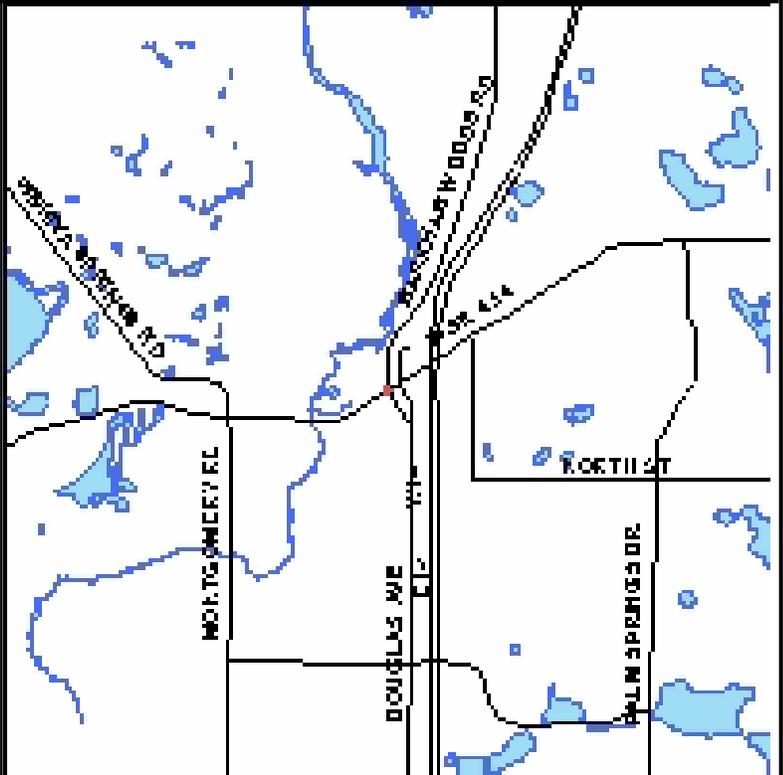
Project Title: SEMINOLE WEKIVA TRL UNDERPASS AT SR 434 AND MARKHAM WOODS RD		Start Date: April 2005
Project #: 00187704	District(s): District #3, District #4	End Date: June 2008

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 Duration
3 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Right Of Way In Progress/On Target	Apr-05	Jun-06
Design Complete	Oct-05	Jul-06
Construction Not Yet Applicable	Jul-07	Jun-08



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.

Project Summary

AWAITING FDOT LAP NOTICE TO PROCEED TO ADVERTISE FOR CONSTRUCTION. DESIGN PLANS ARE COMPLETED PENDING UTILITY RELOCATION COORDINATION AND FLORIDA DEPARTMENT OF TRANSPORTATION APPROVAL. INTERLOCAL AGREEMENT WITH CITY OF ALTAMONTE SPRINGS APPROVED. NEED FDOT AND FHWA CHECKLIST APPROVED PRIOR TO ADVERTISING FOR CONSTRUCTION. PERMITS HAVE BEEN RECEIVED. RIGHT-OF-WAY ACQUISITION IS COMPLETE, CLOSING WAS 06/23/2006. CONSTRUCTION BUDGETED FOR FY 2006/2007. FY 05/06 FUNDING WILL CARRY FORWARD TO FY 06/07 TO CORRESPOND WITH CURRENT SCHEDULE. REIMBURSEMENT AGREEMENT #AN387.

Total project cost estimated at \$3,907,478.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	51,995	-	-	-	-	-	-	-	-
Construction In Progress	23,191	-	-	33,883	5,341,117	-	-	-	-
Land	-	-	7,530	7,530	-	-	-	-	-
	75,186	-	7,530	41,413	5,341,117	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	-	-	1,864,714	-	-	-	-
Natural Lands/Trails Bond Fund	75,186	-	7,530	41,413	3,476,403	-	-	-	-
	75,186	-	7,530	41,413	5,341,117	-	-	-	-



Recreation/Open Space

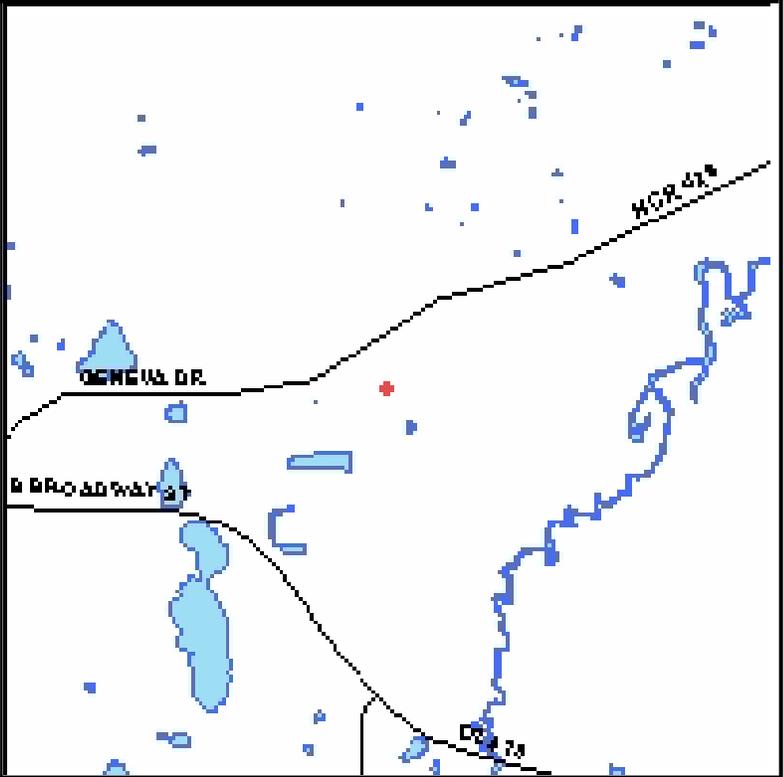
Project Title: WINTER MILES TRAILHEAD AT SHANE KELLY PARK		Start Date:
Project #: 00187711	District(s): District #1, District #2	End Date:

Project Location

Project Description and Scope
REIMBURSEMENT TO CITY OF OVIEDO FOR DESIGN AND CONSTRUCTION OF EQUESTRIAN PARKING AREA & TRAIL ACCESS WITHIN SHANE KELLY PARK. TRAIL ACCESS WILL CONNECT TO THE FLAGLER TRAIL.

Project Duration

Project Phases and Status	Start	Finish
Construction On Hold		



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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 TRA 9.7 & 9.8

Project Summary
DESIGN AND CONSTRUCTION BEING COORDINATED WITH CITY OF OVIEDO. INTERLOCAL AGREEMENT BETWEEN CITY AND COUNTY IS BEING PROCESSED BY THE COUNTY AND CITY OF OVIEDO. DESIGN AND CONSTRUCTION ON HOLD PENDING INTERLOCAL AGREEMENT.

Total project cost estimated at \$335,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	23,191	-	-	-	335,000	-	-	-	-
	23,191	-	-	-	335,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	23,191	-	-	-	335,000	-	-	-	-
	23,191	-	-	-	335,000	-	-	-	-



Recreation/Open Space

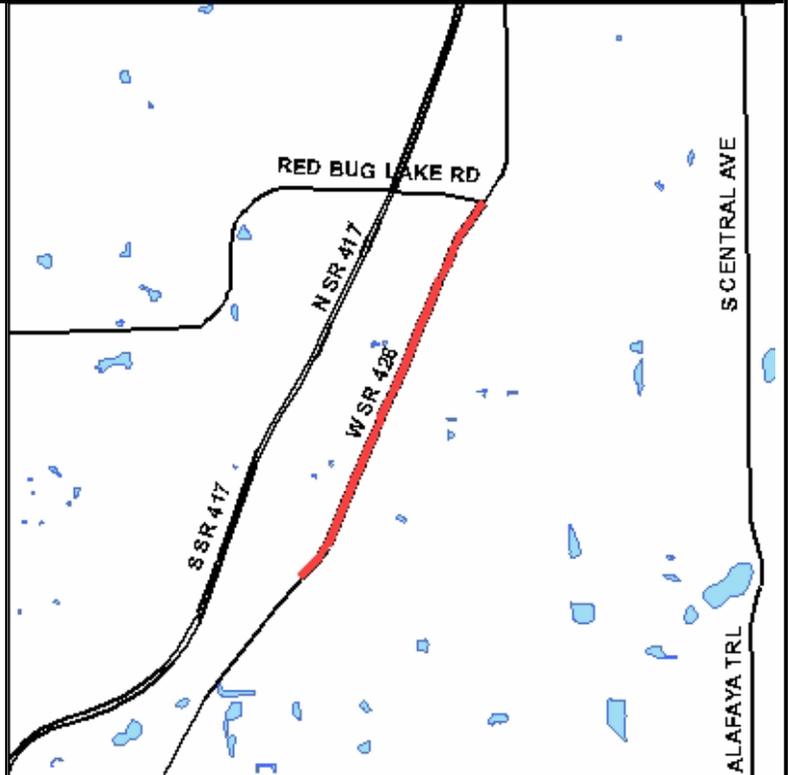
Project Title: CROSS SEMINOLE TRL SOUTH II		Start Date: August 2007
Project #: 00187713	District(s): District #1, District #2	End Date: October 2008

Project Location
FROM MIKLER RD TO RED BUG LAKE RD

Project Description and Scope
CONSTRUCTION OF APPROXIMATELY 1.8 MILES OF 14-FOOT WIDE TRAIL WITHIN FDOT'S SR 426 ROAD RIGHT-OF-WAY.

Project Duration
1 YEARS 2 MONTHS

Project Phases and Status	Start	Finish
Construction	Aug-07	Oct-08
Not Yet Applicable		



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 (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 NOVEMBER 2000.

Project Summary
DESIGN AND ENVIRONMENTAL PERMITTING ARE BEING COMPLETED BY COUNTY STAFF. FDOT IS ACQUIRING SEVERAL PARCELS OF REQUIRED RIGHT-OF-WAY UTILIZING STATE FUNDS, WITH ORDERS OF TAKING FILED. THIS IS A FDOT LOCAL AGENCY PARTICIPATION PROJECT PROGRAMMED FOR CONSTRUCTION FY 2006/2007.

Total project cost estimated at \$1,300,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	1,000	1,000	1,154,000	-	-	-	-
	-	-	1,000	1,000	1,154,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	-	-	1,000	1,000	1,154,000	-	-	-	-
	-	-	1,000	1,000	1,154,000	-	-	-	-



Recreation/Open Space

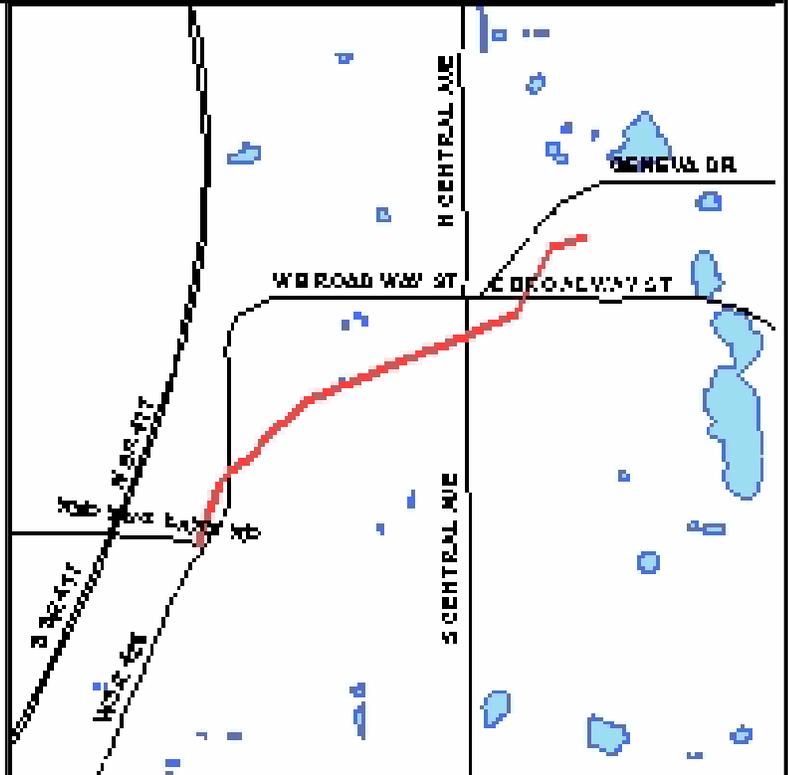
Project Title: CROSS SEMINOLE TRL FRANKLIN		Start Date: September 2007
Project #: 00187714	District(s): District #1, District #2	End Date: September 2008

Project Location
FROM SR 426 TO SR 434

Project Description and Scope
CONSTRUCTION OF APPROXIMATELY 2.3 MILES OF 14-FOOT WIDE TRAIL WITHIN THE CITY LIMITS OF OVIEDO.

Project Duration
1 YEAR 0 MONTHS

Project Phases and Status	Start	Finish
Construction	Sep-07	Sep-08
Not Yet Applicable		



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 (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 NOVEMBER 2000.

Project Summary
FINALIZING LAP AGREEMENT WITH FDOT TO BID CONSTRUCTION. DUE TO PROPOSED CONSTRUCTION PROJECTS BY FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BETWEEN RED BUG LAKE RD AND AULIN AVE, AND BY THE CITY OF OVIEDO FROM S.R. 434 TO FRANKLIN AVE. THE LIMITS OF TRAIL TO BE CONSTRUCTED BY THE COUNTY WILL BE FROM AULIN AVE. TO S.R. 434. COORDINATION WILL CONTINUE WITH FDOT AND THE CITY OF OVIEDO TO INSURE THE REMAINDER OF THE TRAIL CONNECTION IS COMPLETED. REVISED PLANS PER FDOT REQUIREMENTS, AWAITING APPROVAL FROM FDOT. DESIGN CONSULTANT PREPARING FINAL BID SET. AWAITING FDOT APPROVAL OF LOCAL AGENCY PROGRAM (LAP) CHECKLIST. AWAITING RESPONSES FROM PURCHASING FOR SUBMITTAL OF LAP CHECKLIST TO FDOT. LAP AGREEMENT TO BE CONCURRENT WITH PROJECT BIDDING. FY 05/06 FUNDING WILL CARRY FORWARD TO FY 06/07 TO CORRESPOND WITH CURRENT SCHEDULE.

Total project cost estimated at \$1,315,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	489	489	1,314,511	-	-	-	-
	-	-	489	489	1,314,511	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	-	-	489	489	1,314,511	-	-	-	-
	-	-	489	489	1,314,511	-	-	-	-



Recreation/Open Space

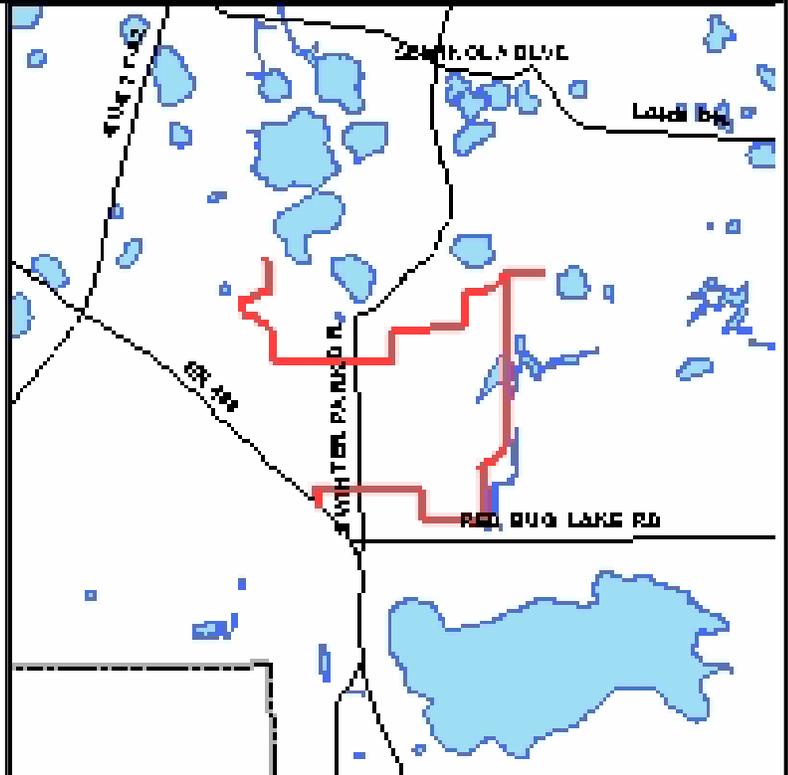
Project Title: WIRZ PARK TRAIL CITY OF CASSELBERRY LEAD		Start Date: October 2007
Project #: 00187750	District(s): District #1, District #2, District #3, District #4	End Date: September 2008

Project Location
FROM KEWANEE PARK TO WIRZ PARK

Project Description and Scope
REIMBURSEMENT/FRONTING OF FUNDS FOR DESIGN AND CONSTRUCTION OF A 1 TO 2-MILE SECTION OF 10-FOOT WIDE TRAIL.

Project Duration

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08
Not Yet Applicable		



Project Justification
THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND 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 & 9.11

Project Summary
BCC APPROVED THE INTERLOCAL AGREEMENT TO PROVIDE FUNDING FOR DESIGN AND CONSTRUCTION OF THE TRAIL ON 09/12/06. CITY IS ALSO RECEIVING FUNDING THROUGH FLORIDA DEPARTMENT OF TRANSPORTATION/METROPLAN FOR COMPLETION OF THE ENTIRE TRAIL AS DESIRED BY THE CITY. STAFF COORDINATION TO BEGIN FUNDING DISBURSEMENTS IS IN PROCESS.

Total project cost estimated at \$1,000,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	23,191	-	-	-	1,000,000	-	-	-	-
	23,191	-	-	-	1,000,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	23,191	-	-	-	1,000,000	-	-	-	-
	23,191	-	-	-	1,000,000	-	-	-	-



Recreation/Open Space

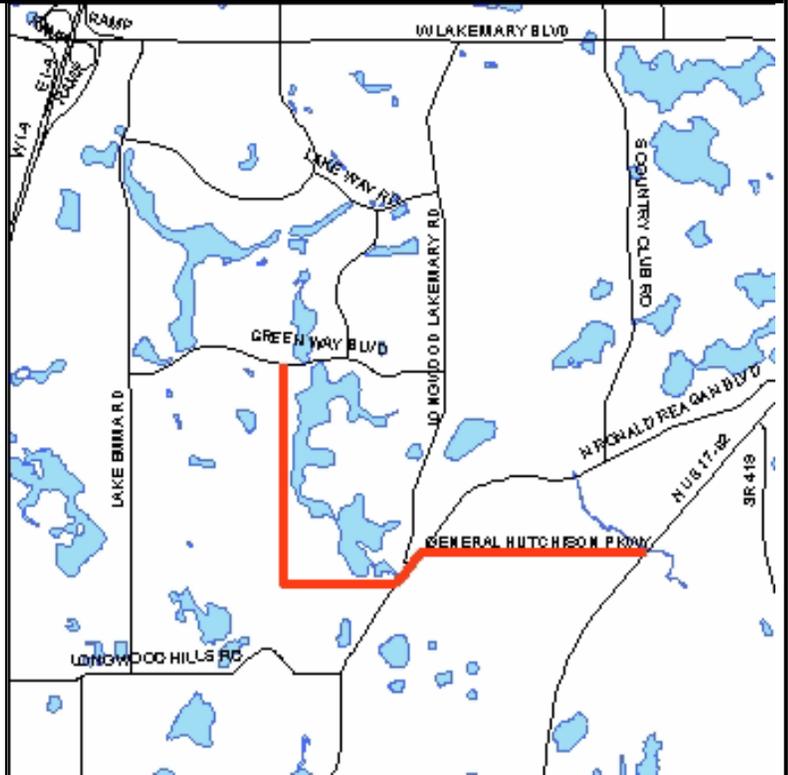
Project Title: CROSS SEMINOLE TRL OSO 1B		Start Date: February 2007
Project #: 00187753	District(s): District #2, District #4	End Date: May 2008

Project Location
FROM GREENWAY BLVD TO LAYER ELEM. SCHOOL

Project Description and Scope
PROJECT OUT TO DIB WITH BIDS DUE APRIL 26, 2007.
CONSTRUCTION OF 2.6 MILES OF 14 FOOT WIDE TRAIL.
THIS PROJECT COVERS THE PURCHASE OF A MITIGATION EASEMENT TO SATISFY THE ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT PERMIT AND FUNDS A PORTION OF THE CONSTRUCTION COST.

Project Duration
1 YEAR 3 MONTHS

Project Phases and Status	Start	Finish
Right Of Way In Progress w/ Schedule Delays/Compressions		
Construction Not Yet Applicable	Feb-07	May-08



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 (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 NOVEMBER 2000.

Project Summary
RECEIVED BID APRIL 26, 2007, AWARD TO BCC IN JUNE. CONSTRUCTION (OSPREY TRAIL TO U. S. 17-92, BIG TREE PARK TO LONGWOOD LAKE MARY ROAD, AND ALONG GREENWAY FROM THE TRAIL TO LONGWOOD LAKE MARY ROAD IS PENDING RECEIPT OF ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT PERMIT MODIFICATION. PROJECT OUT TO BID WITH BIDS DUE APRIL 11, 2007.

Total project cost estimated at \$3,264,362.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	23,191	-	66,895	68,654	4,567,045	-	-	-	-
	23,191	-	66,895	68,654	4,567,045	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	23,191	-	66,895	68,654	4,567,045	-	-	-	-
	23,191	-	66,895	68,654	4,567,045	-	-	-	-



Recreation/Open Space

Project Title: Big Tree Park Trailhead		Start Date:
Project #: 00187757	District(s):	End Date:

Project Location

Project Description and Scope

This project is for the creation of a Trailhead for the Cross Seminole Trail at Big Tree Park on General Hutchinson Parkway. The Cross Seminole Trail is currently being constructed along General Hutchinson Parkway, connecting with the Crossings Trail to the north west.

Project Duration

Project Phases and Status	Start	Finish



Project Justification

The parking at Big Tree Park is oriented to support foot traffic to The Senator, located on the southern side of Big Tree Park, as well as the picnic tables and the playground equipment located in the center of the park. There is no parking for potential users of the Cross Seminole Trail. Additionally, there are no other trailheads close to Big Tree Park.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Land	-	-	-	-	118,204	-	-	-	-
	-	-	-	-	118,204	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Natural Lands/Trails Bond Fund	-	-	-	-	118,204	-	-	-	-
	-	-	-	-	118,204	-	-	-	-



Recreation/Open Space

Project Title: Fallen Officer Memorial		Start Date:
Project #: 00207301	District(s):	End Date:

Project Location

Project Description and Scope
MEMORIAL PARK FOR FALLEN OFFICERS.
PROJECT ON HOLD PENDING BCC DIRECTION.

Project Duration

Project Phases and Status	Start	Finish



Project Justification

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	300,000	-	-	-	-
Improvements Other Than Bldg	-	95,102	-	-	-	-	-	-	-
Land	388,163	-	-	-	-	-	-	-	-
	388,163	95,102	-	-	300,000	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	388,163	95,102	-	-	300,000	-	-	-	-
	388,163	95,102	-	-	300,000	-	-	-	-



Recreation/Open Space

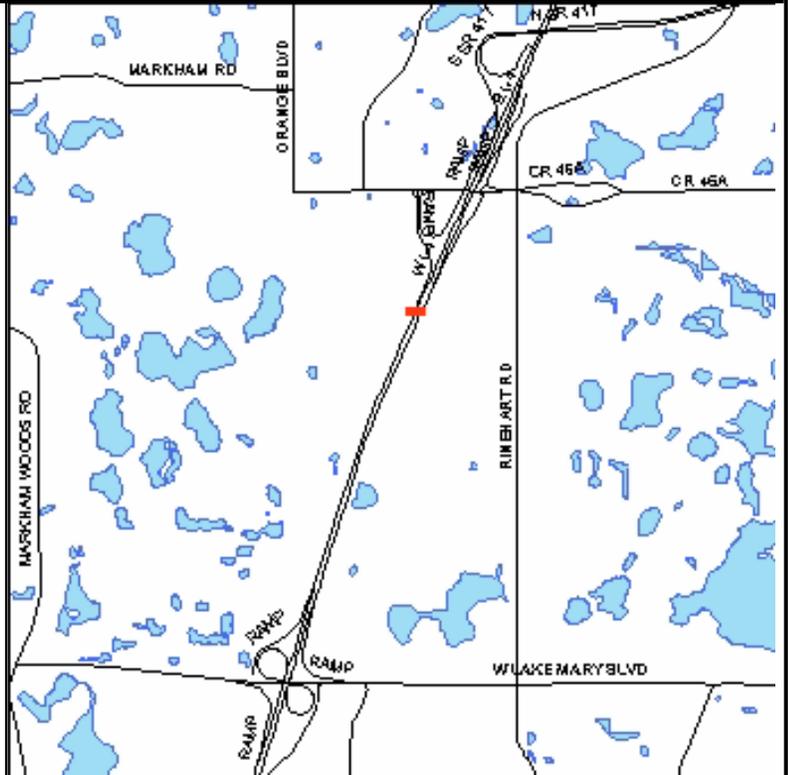
Project Title: I-4 PEDESTRIAN BRIDGE LIGHTING		Start Date: December 2003
Project #: 00229201	District(s): District #5	End Date: December 2007

Project Location

Project Description and Scope
DEVELOP CONCEPTS AND DESIGN FOR ADDITIONAL LIGHTING AND SIGNAGE OF THE I-4 PEDESTRIAN BRIDGE

Project Duration
4 YEARS 0 MONTHS

Project Phases and Status	Start	Finish
Design	Dec-03	Dec-07
Construction	Oct-07	Nov-07
On Hold		



Project Justification
SIGNING AND LIGHTING PROJECT TO ENHANCE THE SIGNATURE GATEWAY CROSS SEMINOLE TRAIL OVERPASS OF INTERSTATE 4. THIS PROJECT WILL SERVE TO ENHANCE THE GATEWAY INTO SEMINOLE COUNTY AND RAISE AWARENESS OF THE ENTIRE TRAIL NETWORK

Project Summary
PROJECT PENDING BOARD OF COUNTY COMMISSIONER'S DIRECTION. FLORIDA DEPARTMENT OF TRANSPORTATION APPROVAL REGARDING SIGN INSTALLATION HAS BEEN RECEIVED. CONSULTANT WILL PREPARE UPDATED CONCEPTS AND COST FOR BOARD OF COUNTY COMMISSIONER'S REVIEW AND SELECTION; PLANNING FOR BOARD OF COUNTY COMMISSIONER'S IN OCTOBER 2006. FY 05/06 FUNDING WILL CARRY FORWARD TO FY 06/07 TO CORRESPOND WITH CURRENT SCHEDULE.

Total project cost estimated at \$275,028.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction & Design	29,391	-	11,306	23,403	-	-	-	-	-
Construction In Progress	-	-	-	9,064	230,936	-	-	-	-
	29,391	-	11,306	32,467	230,936	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 1991	29,391	-	11,306	32,467	230,936	-	-	-	-
	29,391	-	11,306	32,467	230,936	-	-	-	-



Recreation/Open Space

Project Title: US 17-92 AT GENERAL HUTCHINSON PKWY PEDESTRIAN OVERPASS		Start Date: January 2007
Project #: 00229202	District(s): District #2, District #4	End Date: May 2008

<p>Project Location</p> <p>Project Description and Scope CONSTRUCT A PEDESTRIAN OVERPASS OVER US 17/92 AT GEN. HUTCHINSON PKWY TO IMPROVE PEDESTRIAN SAFETY</p> <p>Project Duration 1 YEARS 4 MONTHS</p> <table border="1"> <thead> <tr> <th>Project Phases and Status</th> <th>Start</th> <th>Finish</th> </tr> </thead> <tbody> <tr> <td>Construction</td> <td>Jan-07</td> <td>May-08</td> </tr> <tr> <td colspan="3">Not Yet Applicable</td> </tr> </tbody> </table>			Project Phases and Status	Start	Finish	Construction	Jan-07	May-08	Not Yet Applicable																																																					
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Construction	Jan-07	May-08																																																												
Not Yet Applicable																																																														
<p>Project Justification</p> <p>THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND 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 & 9.11</p> <p>Project Summary</p> <p>PRELIMINARY SITING FOR OVERPASS ESTABLISHED IN CONJUNCTION WITH CROSS SEMINOLE TRAIL DESIGN (CIP #187703). NOTICE TO PROCEED ISSUED 01/02/07. FY 2005/2006 FUNDING WILL CARRY FORWARD TO FY 2006/2007 TO CORRESPOND WITH CURRENT SCHEDULE.</p> <p>Total project cost estimated at \$4,000,000.</p> <table border="1"> <thead> <tr> <th>Project Expenditures</th> <th>FY 2005 Actual</th> <th>FY 2006 Actual</th> <th>FY 2007 YTD</th> <th>FY 2007 Amended</th> <th>FY 2008 Requested</th> <th>FY 2009 Requested</th> <th>FY 2010 Requested</th> <th>FY 2011 Requested</th> <th>FY 2012 Requested</th> </tr> </thead> <tbody> <tr> <td>Construction In Progress</td> <td>-</td> <td>-</td> <td>2,703,748</td> <td>4,870,546</td> <td>629,454</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>-</td> <td>-</td> <td>2,703,748</td> <td>4,870,546</td> <td>629,454</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Project Funding</th> <th>FY 2005 Actual</th> <th>FY 2006 Actual</th> <th>FY 2007 YTD</th> <th>FY 2007 Amended</th> <th>FY 2008 Requested</th> <th>FY 2009 Requested</th> <th>FY 2010 Requested</th> <th>FY 2011 Requested</th> <th>FY 2012 Requested</th> </tr> </thead> <tbody> <tr> <td>Infrastructure Sales Tax Fund - 2001</td> <td>-</td> <td>-</td> <td>2,703,748</td> <td>4,870,546</td> <td>629,454</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>-</td> <td>-</td> <td>2,703,748</td> <td>4,870,546</td> <td>629,454</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	Construction In Progress	-	-	2,703,748	4,870,546	629,454	-	-	-	-		-	-	2,703,748	4,870,546	629,454	-	-	-	-	Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	Infrastructure Sales Tax Fund - 2001	-	-	2,703,748	4,870,546	629,454	-	-	-	-		-	-	2,703,748	4,870,546	629,454	-	-	-	-
Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested																																																					
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Recreation/Open Space

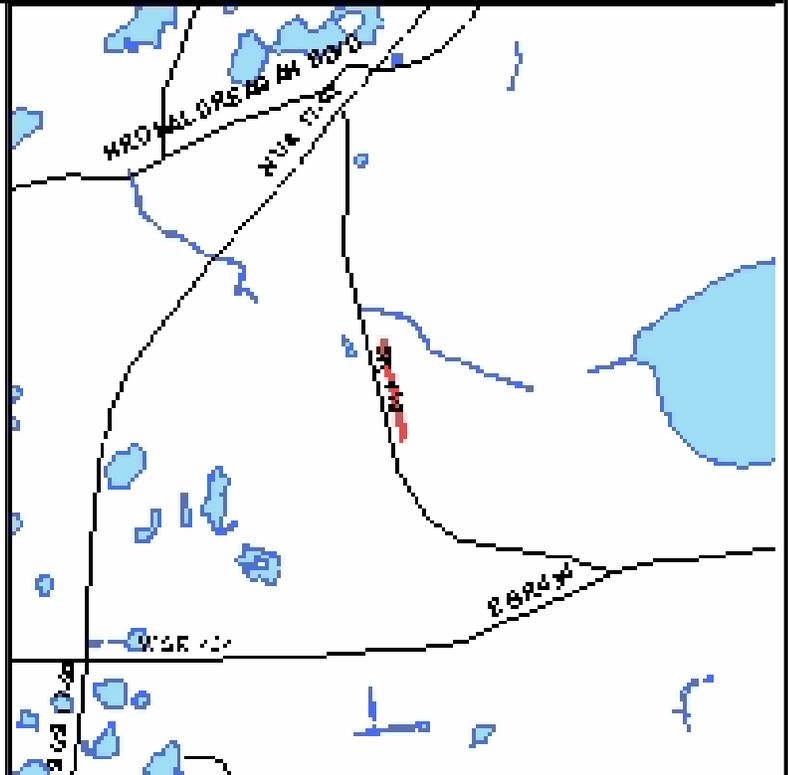
Project Title: CROSS SEMINOLE TRL OSPREY TRL RAILROAD CORSSING IMPROVEMENTS		Start Date: February 2007
Project #: 00229203	District(s): District #2, District #5	End Date: September 2007

Project Location

Project Description and Scope
SAFETY UPGRADES TO THE OSPREY TRAIL RAILROAD CROSSING INCLUDING ACCOMMODATION OF THE CROSS SEMINOLE TRAIL CROSSING.

Project Duration
0 YEARS 7 MONTHS

Project Phases and Status	Start	Finish
Construction	Feb-07	Sep-07
Not Yet Applicable		



Project Justification
THIS PROJECT WILL PROVIDE SAFETY UPGRADES FOR A DEFICIENT RAILROAD CROSSING, 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 Summary
CONSTRUCTION AGREEMENT AND PAYMENT OF \$393,341 WITH CSX RAILROAD IS FINALIZED AND WAS APPROVED BY BCC ON 11/07/06. CONSTRUCTION IS PENDING EXECUTION OF CONSTRUCTION AGREEMENT. AN AGREEMENT WITH CSX RAILROAD TO PAY FOR THE DESIGN AT \$20K WAS AUTHORIZED BY THE BCC. DESIGN IS BEING PERFORMED BY CSX RAILROAD'S CONSULTANT, HDR. FY 05/06 FUNDING WILL CARRY FORWARD TO FY 06/07 TO CORRESPOND WITH CURRENT SCHEDULE.

Total project cost estimated at \$400,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Roads	-	-	393,379	393,379	6,621	-	-	-	-
	-	-	393,379	393,379	6,621	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Infrastructure Sales Tax Fund - 2001	-	-	393,379	393,379	6,621	-	-	-	-
	-	-	393,379	393,379	6,621	-	-	-	-



Recreation/Open Space

Project Title: Soldiers Creek Baseball Improvements		Start Date:
Project #: 00231601	District(s): District #2	End Date:

Project Location

Project Description and Scope
This 315-acre park adjacent to Spring Hammock Preserve one mile east of US Road 17-92 on State Road 419. Park hours are from 8 a.m. to 10 p.m., but can vary depending on scheduled events.

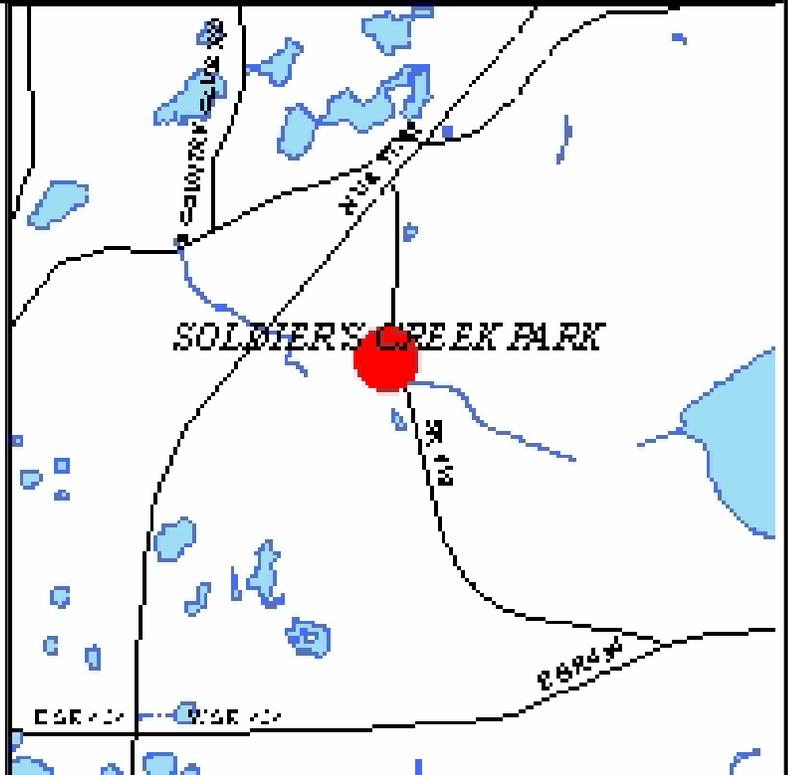
Soldiers Creek – BCC presentations 2/14/06 and 3/14/06. Direction from BCC to develop site as a baseball complex. Developed scope of services for timeline and value engineering.

May 2006, BCC approved \$4.6M as a part of the midyear adjustment to establish project budget.

Work orders were issued for site planning and preliminary engineering in May 2006. - COMPLETED -

Project Duration

Project Phases and Status	Start	Finish



Project Justification

Project Summary
This project is being funded from the General Fund.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	16,104	43,097	56,903	-	-	-	-
Improvements Other Than Bldg	-	95,102	-	-	-	-	-	-	-
	-	95,102	16,104	43,097	56,903	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	95,102	-	-	-	-	-	-	-
Infrastructure Imp/Capital Projects Fu	-	-	16,104	43,097	56,903	-	-	-	-
	-	95,102	16,104	43,097	56,903	-	-	-	-



Recreation/Open Space

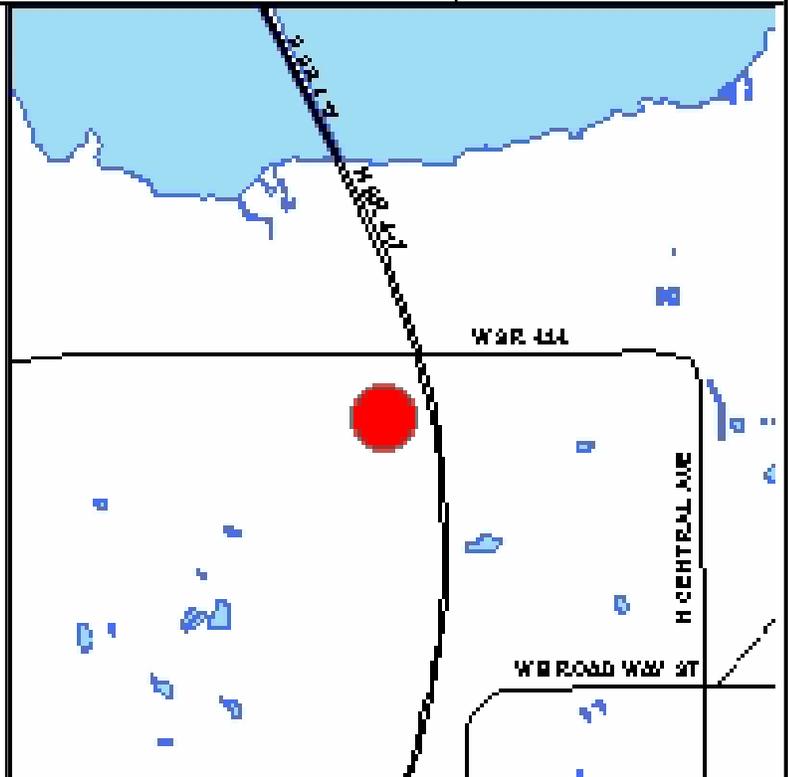
Project Title: Jetta Point Park		Start Date: May 2002
Project #: 00234601	District(s): District #2	End Date: February 2009

Project Location
Jetta Point Park

Project Description and Scope
The acquisition, development and design of property purchased for public use located on SR 434 in Winter Springs.

Project Duration

Project Phases and Status	Start	Finish
Right Of Way Land Purchased in May 2002 and June 2005.	May-02	Jun-05
Design	Aug-07	Apr-08
Construction	May-08	Feb-09



Project Justification

Project Summary
May 22, 2007, Second Public hearing Midyear Budget Amendment. Funds for Soldier's 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 Soldier's 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	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	26,531	-	76,759	319,670	9,980,330	-	-	-	-
Land	388,163	-	-	-	-	-	-	-	-
	414,694	-	76,759	319,670	9,980,330	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
FRDAP Grants	-	-	-	200,000	200,000	-	-	-	-
General Fund	388,163	-	-	-	-	-	-	-	-
Infrastructure Imp/Capital Projects Fu	-	-	76,759	119,670	9,780,330	-	-	-	-
Natural Lands/Trails Bond Fund	26,531	-	-	-	-	-	-	-	-
	414,694	-	76,759	319,670	9,980,330	-	-	-	-



Recreation/Open Space

Project Title: Roseland Park Playground		Start Date: October 2006
Project #: 81056415	District(s): District #5	End Date: September 2008

Project Location

Roseland Park

Project Description and Scope

Install a playground at a neighborhood park in the Roseland Park target area instead of a restroom facility.

Project Duration

1 year

Project Phases and Status

	Start	Finish
Construction	Oct-06	Sep-08



Project Justification

Under the Community Development Block Grant (CDBG) Program, the Board of County Commissioners approved an allocation of \$50,000.00 to construct a restroom facility at the Roseland Park target area neighborhood park. At that time, the Parks and Recreation Division provided \$20,000.00 to leverage the CDBG funding.

In bidding the project, no bids were received. In discussions with the Parks and Recreation Division, it became apparent that priority needed to be given to upgrade existing park amenities. Parks staff revisited the priority for a restroom facility, and determined that it was not a critical need, as originally anticipated. As pointed out by Roseland Park residents, it was noted that there was a lack of sufficient playground equipment at the park for toddlers and small children (ages 5 to 12). The Community Development Office and the Parks and Recreation Division reconsidered the designated use of funds, and desire to use the remaining funds for playground improvements for small children. The Parks and Recreation Division and the Community Development Office concur that the best use of the funding is for the playground improvements to accommodate use by toddlers and small children.

To reallocate the use of funds requires a Consolidated Plan Amendment. The Corrected Public Notice was published in the Orlando Sentinel on July 12, 2007 to initiate a 30-day public comment period required by Federal regulations and the County's Citizen Participation Plan, and no comments were received.

Project Summary

Approved BCC agenda 9/11/2007.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	302	50,000	49,698	-	-	-	-
Professional Services	-	-	12,984	-	-	-	-	-	-
	-	-	13,286	50,000	49,698	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Community Development Block Grant	-	-	302	50,000	49,698	-	-	-	-
General Fund	-	-	12,984	-	-	-	-	-	-
	-	-	13,286	50,000	49,698	-	-	-	-







**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
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00100 General Fund

General Government

Buildings	44,295	18,000	-	-	-	-	-	-	-
Construction In Progress	-	29,636	1,341,688	1,444,378	4,440,875	1,250,000	750,000	45,000	45,000
Equipment >\$4999	27,276	-	12,830	16,223	120,803	-	-	-	-
Land	-	2,065,004	42,021	93,932	10,264,814	-	-	-	-
Operating Supplies	-	156,105	7,826	2,200	-	-	-	-	-
Operating Supplies - Equipment	-	-	41,942	38,954	19,792	-	-	-	-
Repairs And Maintenance	-	-	-	35	7,515	-	-	-	-
Roads	70,762	-	46,153	50,465	-	-	-	-	-
Utilities	-	-	83	-	-	-	-	-	-
General Government Total	142,332	2,268,745	1,492,544	1,646,187	14,853,799	1,250,000	750,000	45,000	45,000
Fund 00100 Total	142,332	2,268,745	1,492,544	1,646,187	14,853,799	1,250,000	750,000	45,000	45,000

11200 Fire Protection Fund

General Government

Buildings	-	-	-	-	85,000	-	-	-	-
General Government Total	-	-	-	-	85,000	-	-	-	-
Fund 11200 Total	-	-	-	-	85,000	-	-	-	-

11907 Hazardous Mitigation - Wind Grant

General Government

Construction In Progress	-	-	49,269	867,000	817,731	-	-	-	-
General Government Total	-	-	49,269	867,000	817,731	-	-	-	-
Fund 11907 Total	-	-	49,269	867,000	817,731	-	-	-	-

12901 County Civil Mediation

General Government

Construction In Progress	-	-	-	-	185,975	-	-	-	-
General Government Total	-	-	-	-	185,975	-	-	-	-
Fund 12901 Total	-	-	-	-	185,975	-	-	-	-

12902 Circuit Civil Mediation

General Government

Construction In Progress	-	-	1,743	2,336	187,664	-	-	-	-
Operating Supplies - Equipment	-	-	-	17,500	7,500	-	-	-	-
General Government Total	-	-	1,743	19,836	195,164	-	-	-	-
Fund 12902 Total	-	-	1,743	19,836	195,164	-	-	-	-

12903 Family Mediation

General Government

Construction In Progress	-	-	-	-	190,000	-	-	-	-
General Government Total	-	-	-	-	190,000	-	-	-	-
Fund 12903 Total	-	-	-	-	190,000	-	-	-	-

30600 Infrastructure Imp/Capital Projects Fund

General Government

Contracted Services	-	-	97,671	225,000	-	-	-	-	-
General Government Total	-	-	97,671	225,000	-	-	-	-	-
Fund 30600 Total	-	-	97,671	225,000	-	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary by Fund**

CIP Element	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>32000 Jail Project/2005</u>									
General Government									
Construction In Progress	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
General Government Total	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
Fund 32000 Total	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
<u>32200 Courthouse Projects Fund</u>									
General Government									
Construction In Progress	1,596,227	486,813	193,960	325,253	2,972,991	-	-	-	-
Land	-	1,650,125	-	-	119,875	-	-	-	-
General Government Total	1,596,227	2,136,938	193,960	325,253	3,092,866	-	-	-	-
Fund 32200 Total	1,596,227	2,136,938	193,960	325,253	3,092,866	-	-	-	-
<u>50100 Self Insurance Fund</u>									
General Government									
Insurance - Not Used	-	-	-	939	-	-	-	-	-
General Government Total	-	-	-	939	-	-	-	-	-
Fund 50100 Total	-	-	-	939	-	-	-	-	-
Countywide Total	1,738,559	4,498,760	3,047,869	7,261,329	51,365,319	1,250,000	750,000	45,000	45,000



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>General Government</u>									
00021003 Jail Renovations									
Construction In Progress	-	-	274,280	235,000	155,000	-	-	-	-
Project Total	-	-	274,280	235,000	155,000	-	-	-	-
00045204 Courthouse Renovations									
Construction In Progress	1,596,227	486,813	195,703	327,589	3,536,630	-	-	-	-
Land	-	-	-	-	119,875	-	-	-	-
Operating Supplies - Equipment	-	-	-	17,500	7,500	-	-	-	-
Project Total	1,596,227	486,813	195,703	345,089	3,664,005	-	-	-	-
00129501 Telephone System Refresh - County Services Building									
Construction In Progress	-	-	-	-	649,660	-	-	-	-
Project Total	-	-	-	-	649,660	-	-	-	-
00129502 Telephone Refresh - Five Points Complex									
Construction In Progress	-	-	-	-	650,000	-	-	-	-
Project Total	-	-	-	-	650,000	-	-	-	-
00129503 Telephone Refresh - Civil Courthouse									
Construction In Progress	-	-	-	-	-	650,000	-	-	-
Project Total	-	-	-	-	-	650,000	-	-	-
00145701 Wide Area Network Fiber Optic Cable & Installation									
Construction In Progress	-	-	-	-	150,000	150,000	150,000	45,000	45,000
Equipment >\$4999	26,379	-	-	-	-	-	-	-	-
Roads	70,762	-	46,153	50,465	-	-	-	-	-
Project Total	97,141	-	46,153	50,465	150,000	150,000	150,000	45,000	45,000
00219501 COPS Grant Interlocal Agreement									
Buildings	21,770	-	-	-	-	-	-	-	-
Construction In Progress	-	-	64,068	68,752	3,350	-	-	-	-
Operating Supplies	-	156,105	-	-	-	-	-	-	-
Project Total	21,770	156,105	64,068	68,752	3,350	-	-	-	-
00234802 Health Department Renovation									
Construction In Progress	-	-	36,445	51,200	408,800	-	-	-	-
Project Total	-	-	36,445	51,200	408,800	-	-	-	-
00235701 Juvenile Justice Center - HVAC System Modification									
Construction In Progress	-	-	12,785	61,632	3,368	-	-	-	-
Project Total	-	-	12,785	61,632	3,368	-	-	-	-
00236601 County Services Building Roof Replacement									
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	-	73,495	93,995	998,505	-	-	-	-
Project Total	-	6,000	73,495	93,995	998,505	-	-	-	-
00240801 County Services Building - HVAC Replacement									
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	-	789,307	815,144	19,906	-	-	-	-
Project Total	-	6,000	789,307	815,144	19,906	-	-	-	-
00243101 Land Acquisition									
Contracted Services	-	-	97,671	225,000	-	-	-	-	-
Land	-	3,715,129	42,021	93,932	10,264,814	-	-	-	-
Project Total	-	3,715,129	139,693	318,932	10,264,814	-	-	-	-
00249201 Communication Tower Replacements									
Construction In Progress	-	-	3,328	-	450,000	450,000	600,000	-	-
Equipment >\$4999	-	-	-	3,328	107,058	-	-	-	-
Project Total	-	-	3,328	3,328	557,058	450,000	600,000	-	-
00254401 Public Safety Air Conditioning Unit									
Buildings	22,525	6,000	-	-	85,000	-	-	-	-
Construction In Progress	-	29,636	17,445	18,645	139,882	-	-	-	-
Equipment >\$4999	897	-	-	-	-	-	-	-	-
Project Total	23,421	35,636	17,445	18,645	224,882	-	-	-	-



**Seminole County Government
CIP Element Expenditure Summary**

Project / Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
<u>General Government</u>									
00273501 Jail Expansion									
Construction In Progress	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
Project Total	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
00274801 Animal Services Facility Rebuild									
Construction In Progress	-	-	70,535	100,010	812,404	-	-	-	-
Equipment >\$4999	-	-	12,830	12,895	13,745	-	-	-	-
Insurance - Not Used	-	-	-	939	-	-	-	-	-
Operating Supplies	-	-	7,826	2,200	-	-	-	-	-
Operating Supplies - Equipment	-	-	41,942	38,954	19,792	-	-	-	-
Repairs And Maintenance	-	-	-	35	7,515	-	-	-	-
Utilities	-	-	83	-	-	-	-	-	-
Project Total	-	-	133,216	155,033	853,456	-	-	-	-
80000002 Hazardous Mitigation-Wind Retrofit									
Construction In Progress	-	-	49,269	867,000	817,731	-	-	-	-
Project Total	-	-	49,269	867,000	817,731	-	-	-	-
Total General Government	1,738,559	4,498,760	3,047,869	7,261,329	51,365,319	1,250,000	750,000	45,000	45,000
Countywide Total	1,738,559	4,498,760	3,047,869	7,261,329	51,365,319	1,250,000	750,000	45,000	45,000



General Government

Project Title: Jail Renovations		Start Date: October 2006
Project #: 00021003	District(s):	End Date: September 2007

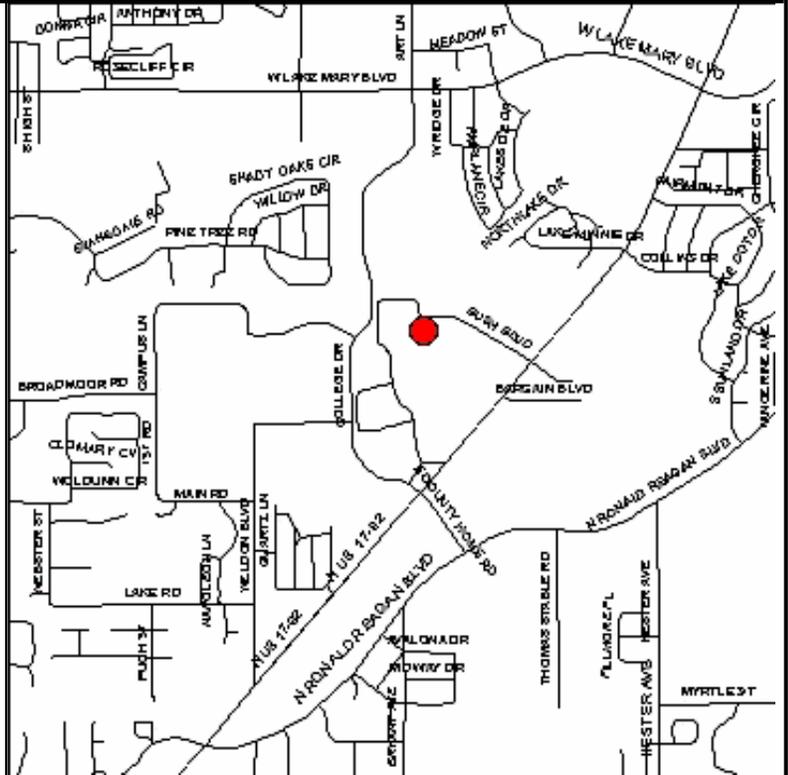
Project Location
Jail

Project Description and Scope

Project Duration
1 year

Project Phases and Status

	Start	Finish
Construction	Oct-06	Sep-07



Project Justification
Annual funding allotment for projects determined by the Sheriff's Office as presenting the most need for the maintenance, security, or rehabilitation of the Seminole County jail.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	274,280	235,000	155,000	-	-	-	-
	-	-	274,280	235,000	155,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	274,280	235,000	155,000	-	-	-	-
	-	-	274,280	235,000	155,000	-	-	-	-



General Government

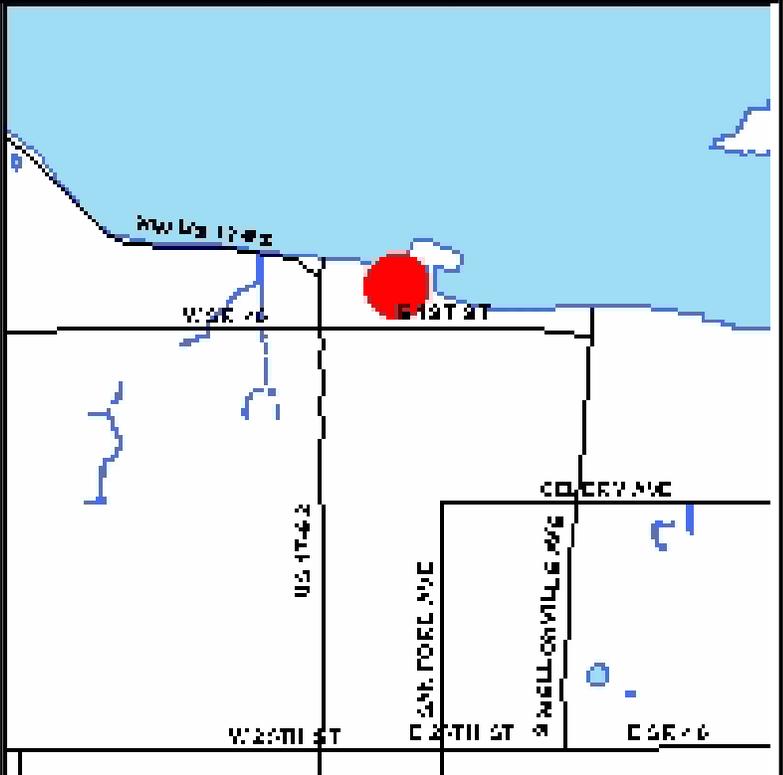
Project Title: Courthouse Renovations		Start Date: April 2007
Project #: 00045204	District(s): District #5	End Date: June 2007

Project Location
Downtown Sanford

Project Description and Scope
Renovation of the Civil Courthouse includes the addition of courtrooms, hearing rooms, offices, installation of handicap facilities, replacement of air conditioner lines, additional security, and new carpet. The project will also include some improvements to the Court Facility building, which is partially occupied by Probation currently.

Project Duration

Project Phases and Status	Start	Finish
N/A Space needs assessment		Mar-07
Design	Apr-07	Jun-07



Project Justification

This old courthouse needed to be renovated to comply with the Americans with Disabilities Act. Renovations are also needed to provide additional space to accommodate the increasing number of citizens and employees involved in civil cases. The addition of courtrooms and processing facilities will aid in a more efficient court process for Seminole County citizens. Improved security will be addressed with new x-ray machines and metal detectors as well as 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 Summary

Funding has been provided from remaining 2001 Sales Tax Revenue Bond proceeds and interest earnings as well as the County Civil Mediation, the Circuit Civil Mediation, and the Family Mediation Funds.

The \$22.6 million of expenditures through FY 2003/04 were actually for the construction of the Criminal Justice Center. The estimated total project cost of the courthouse renovations is \$4 million.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	1,596,227	486,813	195,703	327,589	3,536,630	-	-	-	-
Land	-	-	-	-	119,875	-	-	-	-
Operating Supplies - Equipment	-	-	-	17,500	7,500	-	-	-	-
	1,596,227	486,813	195,703	345,089	3,664,005	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Circuit Civil Mediation	-	-	1,743	19,836	195,164	-	-	-	-
County Civil Mediation	-	-	-	-	185,975	-	-	-	-
Courthouse Projects Fund	1,596,227	486,813	193,960	325,253	3,092,866	-	-	-	-
Family Mediation	-	-	-	-	190,000	-	-	-	-
	1,596,227	486,813	195,703	345,089	3,664,005	-	-	-	-



General Government

Project Title: Telephone Refresh - County Services Building		Start Date: September 2007
Project #: 00129501	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: September 2008

Project Location

County Services Building

Project Description and Scope

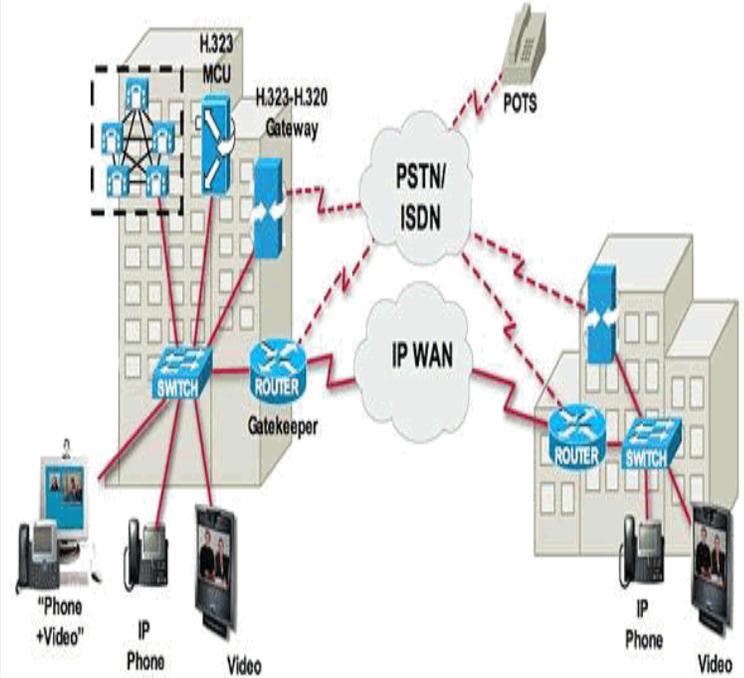
This will be a replacement of the telephone system for the County Services Building. The project will cover the core system, voicemail, and all associated equipment used to provide telephone service to the County Services Building.

Project Duration

1 year 0 months

Project Phases and Status

	Start	Finish
N/A	Sep-07	Sep-08



Project Justification

The system was installed in 1989 and has exhausted its lifecycle. Parts are no longer manufactured and must be acquired via the secondary market and support is no longer available for the system data structure and operating system. A critical failure may require emergency procurement of a new system resulting in an extended period without telephone service.

Project Summary

The current telephone system, voicemail, and handsets will be replaced with newer technology.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	649,660	-	-	-	-
	-	-	-	-	649,660	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	-	-	649,660	-	-	-	-
	-	-	-	-	649,660	-	-	-	-



General Government

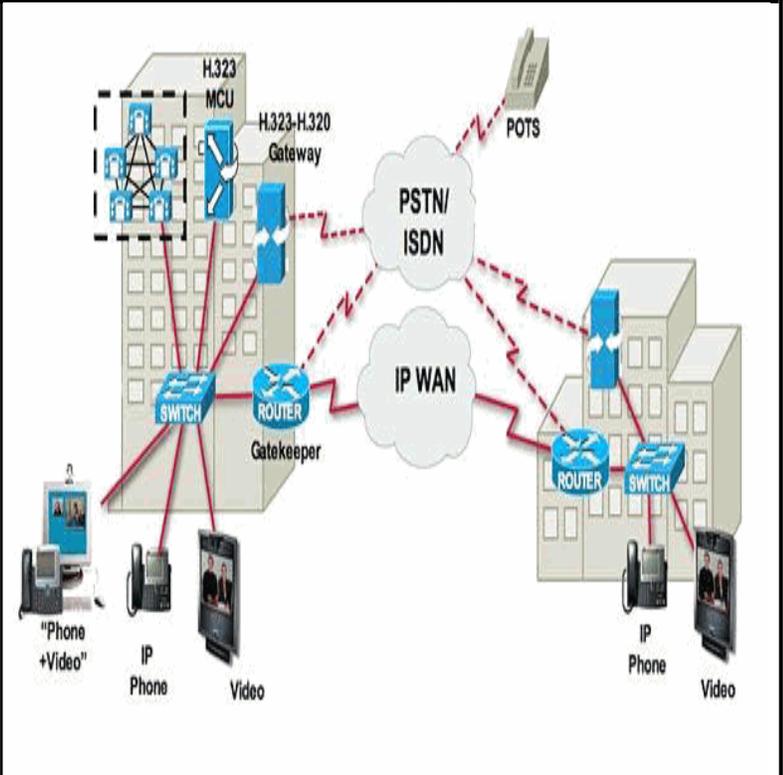
Project Title: Telephone Refresh - Five Points Complex		Start Date: October 2007
Project #: 00129502	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: September 2008

Project Location
Five Points Complex

Project Description and Scope
This will be a replacement of the telephone system for the Five Points Complex. The project will cover the core system, voicemail, and all associated equipment used to provide telephone service to the Five Points Complex.

Project Duration
1 year 0 months

Project Phases and Status	Start	Finish
Construction	Oct-07	Sep-08



Project Justification
The current systems were initially installed in 1989 and have exhausted their lifespan. BITS has supported the systems hardware for the last several years utilizing refurbished secondary market parts due to the system being manufacturer discontinued. We no longer have the ability to repair or get manufacturer support on the operating system and data structure within the system. Corruption or a failure in the operating system would render the telephone system unusable requiring emergency procurement of a new system to continue phone service to the buildings impacted.

Project Summary
The following are our three critical phone systems that are past end-of-life and our anticipated refresh timeline.

County Services Building – Telephone refresh FY0607
5 Points Complex – FY0708
Civil Courthouse – FY0809

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	650,000	-	-	-	-
	-	-	-	-	650,000	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	-	-	650,000	-	-	-	-
	-	-	-	-	650,000	-	-	-	-



General Government

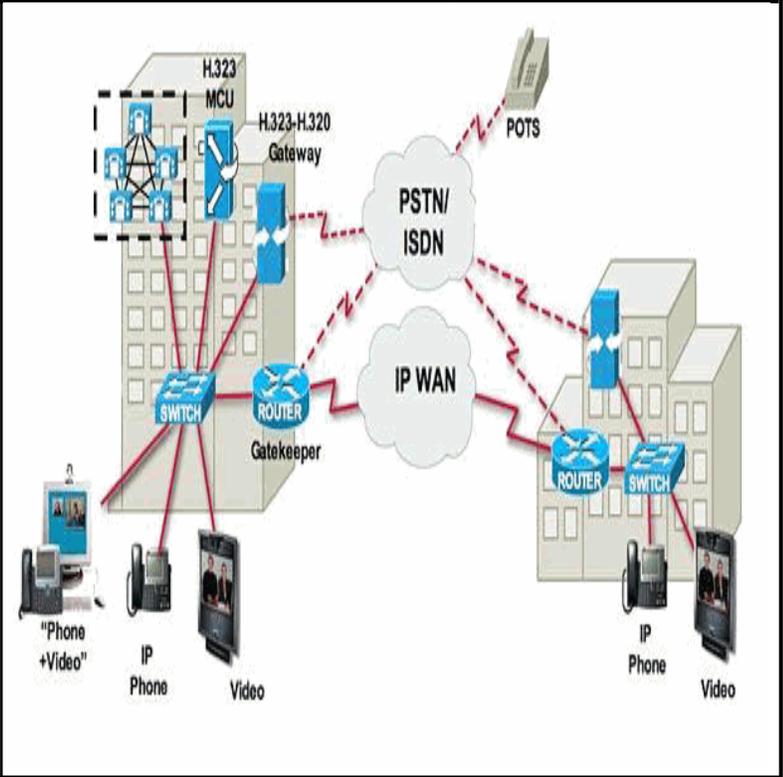
Project Title: Telephone Refresh - Civil Courthouse		Start Date: October 2008
Project #: 00129503	District(s): District #1, District #2, District #3, District #4, District #5, Countywide	End Date: September 2009

Project Location
Civil Courthouse

Project Description and Scope
This will be a replacement of the telephone system for the Civil Courthouse. The project will cover the core system, voicemail, and all associated equipment used to provide telephone service to the Civil Courthouse.

Project Duration
1 year 0 months

Project Phases and Status	Start	Finish
N/A	Oct-08	Sep-09



Project Justification
The system was installed in 1989 and has exhausted its lifecycle. Parts are no longer manufactured and must be acquired via the secondary market and support is no longer available for the system data structure and operating system. A critical failure may require emergency procurement of a new system resulting in an extended period without telephone service.

Project Summary
The current telephone system, voicemail, and handsets will be replaced with newer technology.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	-	650,000	-	-	-
	-	-	-	-	-	650,000	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	-	-	-	650,000	-	-	-
	-	-	-	-	-	650,000	-	-	-



General Government

Project Title: Wide Area Network Fiber Optic Cable & Installation		Start Date:
Project #: 00145701	District(s):	End Date:

Project Location

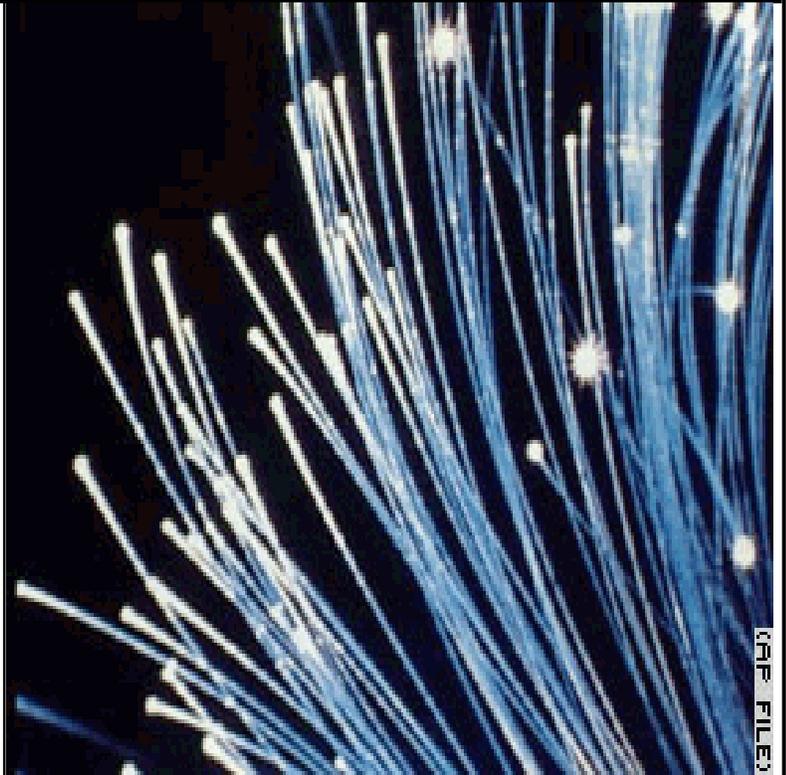
Fiber Expansion to 16 Sites

Project Description and Scope

This project was designed as enhancements to the Wide Area Network to include wired and wireless voice and data infrastructure. Current projects consist of several Fiber Optic extensions to locations that the elimination of leased services will be realized. Additional projects are the Five Points complex infrastructure and Reflections Plaza enhancements to support efficiencies necessary to support the movement and relocation of staff at these locations.

Project Duration

Project Phases and Status	Start	Finish



[KRF FILE]

Project Justification

Project Summary

Total project cost estimated at \$1,185,712.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	-	-	150,000	150,000	150,000	45,000	45,000
Equipment >\$4999	26,379	-	-	-	-	-	-	-	-
Roads	70,762	-	46,153	50,465	-	-	-	-	-
	97,141	-	46,153	50,465	150,000	150,000	150,000	45,000	45,000

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	97,141	-	46,153	50,465	150,000	150,000	150,000	45,000	45,000
	97,141	-	46,153	50,465	150,000	150,000	150,000	45,000	45,000



General Government

Project Title: COPS Grant Interlocal Agreement		Start Date:
Project #: 00219501	District(s):	End Date:

Project Location

Project Description and Scope
 Participation in the State of Florida, Domestic Homeland Security Region 5, Community Oriented Policing Services (COPS) Interoperability Communications Grant Program. In December 2003 the Board approved participating in the COPS grant program and allocation of the necessary 25% matching funds. Seminole County, as a member of Region 5 and a participant in the grant proposal, identified funding needs of \$2,126,195 in the process, of which \$531,549 would be necessary as matching funds of 25% of the total. This award is part of the region award which was \$8,416,000 dollars. The benefit of participation is true radio interoperability amongst the Public Safety communities, not only in the region, but the State.

Project Duration

Project Phases and Status	Start	Finish



Project Justification

Project Summary
 The last phase is 80% complete. Final equipment was delivered on July 3, 2006. Installation remains before final payment can be processed. Anticipated closure and final payment prior to September 30, 2006.

Total project cost estimated at \$267,764.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	21,770	-	-	-	-	-	-	-	-
Construction In Progress	-	-	64,068	68,752	3,350	-	-	-	-
Operating Supplies	-	156,105	-	-	-	-	-	-	-
	21,770	156,105	64,068	68,752	3,350	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	21,770	156,105	64,068	68,752	3,350	-	-	-	-
	21,770	156,105	64,068	68,752	3,350	-	-	-	-



General Government

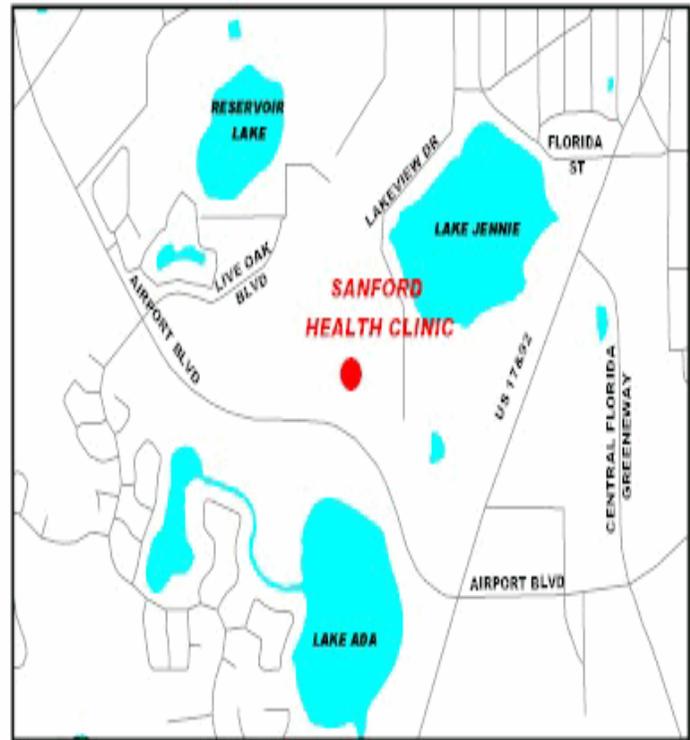
Project Title: Health Department Renovation		Start Date: June 2007
Project #: 00234802	District(s):	End Date: May 2008

Project Location
Seminole County Health Department, Sanford

Project Description and Scope
Expand STD Clinic at the Sanford Health Department. Renovation includes several exams rooms, patient consultation areas, and patient waiting areas.

Project Duration

Project Phases and Status	Start	Finish
Design	Jun-07	Sep-07
Construction	Oct-07	May-08



Project Justification
The STD Clinic was operating in a space of 600 square feet. The space was not large enough to render services to the growing community it serves. The proposed clinic encompasses a space of 2,800 square feet, to include several exams rooms, patient consultation areas, and patient waiting areas. All the exam rooms and consultation areas comply with current requirements for privacy and confidentiality.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	36,445	51,200	408,800	-	-	-	-
	-	-	36,445	51,200	408,800	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	36,445	51,200	408,800	-	-	-	-
	-	-	36,445	51,200	408,800	-	-	-	-



General Government

Project Title: Juvenile Justice Center - HVAC System Modification		Start Date: February 2007
Project #: 00235701	District(s):	End Date: June 2007

Project Location
Juvenile Justice Center, Five Points Complex

Project Description and Scope
Add additional cooling/heating capacity to the existing HVAC to meet comfort requirements.

Project Duration

Project Phases and Status	Start	Finish
Design	Feb-07	Jun-07



Project Justification
The current HVAC equipment has reached the end of its useful life. Servicing the equipment has become labor intensive and expensive and eventually parts will no longer be obtainable. Replacing the existing equipment with new energy efficient equipment will save in operating costs.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	12,785	61,632	3,368	-	-	-	-
	-	-	12,785	61,632	3,368	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	12,785	61,632	3,368	-	-	-	-
	-	-	12,785	61,632	3,368	-	-	-	-



General Government

Project Title: County Services Building Roof Replacement		Start Date:
Project #: 00236601	District(s): District #5	End Date:

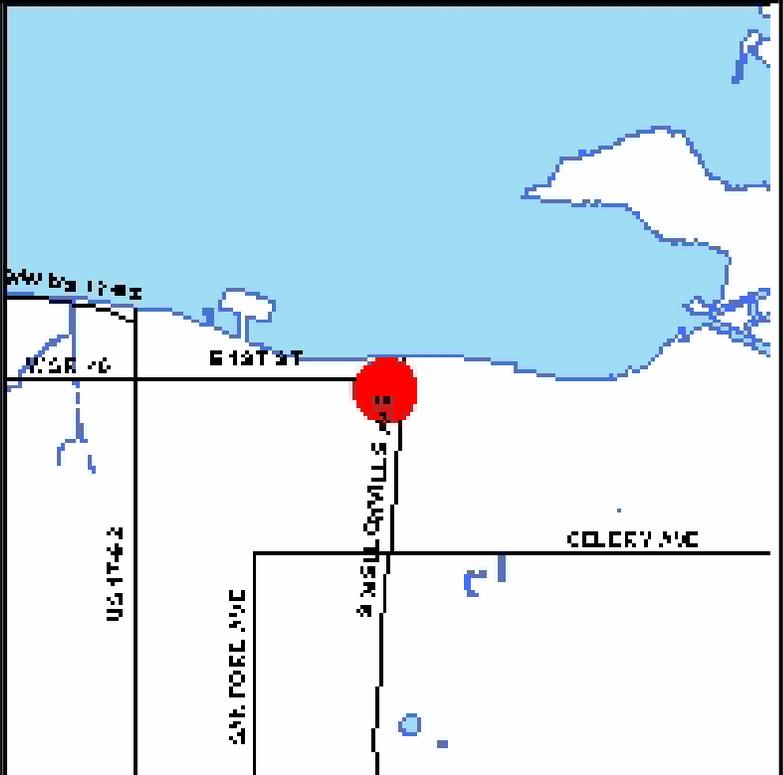
Project Location

Project Description and Scope
 Replace the existing roof system at the Seminole County Services Building, which is currently being used by:

- Property Appraiser
- Tax Collector
- Clerk of Court
- Board of County Commissioners
- Planning and Development
- Information Services
- Human Resources
- Fiscal Services
- County Attorney
- County Manager
- Board of County Commissioners

Project Duration

Project Phases and Status	Start	Finish



Project Justification
 The roof is over 15 years old and has reached the end of its useful life. There is evidence of water intrusion inside the building, which could cause structural damage, damage to interior walls and ceilings, and disruption of office work. Roof needs to be replaced for the health and safety of Seminole County citizens and employees utilizing the facility.

Project Summary
 Design is currently in progress and construction is estimated to be completed in March 2007. Project is funded from the General Fund and estimated total project cost is \$1.1 million.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	-	73,495	93,995	998,505	-	-	-	-
	-	6,000	73,495	93,995	998,505	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	6,000	73,495	93,995	998,505	-	-	-	-
	-	6,000	73,495	93,995	998,505	-	-	-	-



General Government

Project Title: County Services Building - HVAC Replacement		Start Date:
Project #: 00240801	District(s): District #5	End Date:

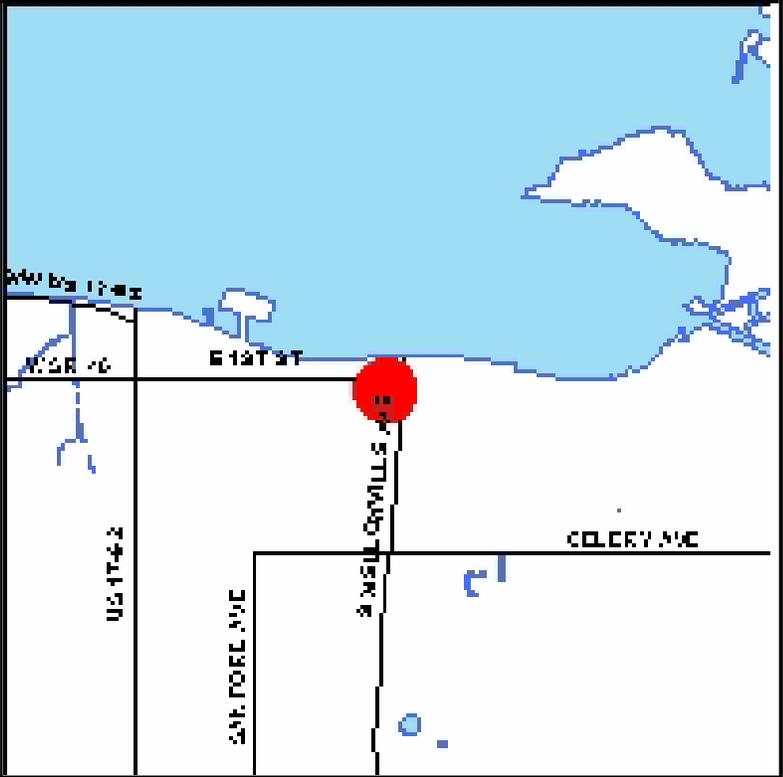
Project Location

Project Description and Scope
Replace over 154 pieces of air-conditioning equipment at the Seminole County Services Building, which is used by:

- Property Appraiser
- Tax Collector
- Clerk of Court
- Board of County Commissioners
 - Planning and Development
 - Information Services
 - Human Resources
 - Fiscal Services
 - County Attorney
 - County Manager
 - Board of County Commissioners

Project Duration

Project Phases and Status	Start	Finish



Project Justification
The current HVAC equipment is over 20 years old and has reached the end of its useful life. Servicing the equipment has become labor intensive and expensive and eventually parts will no longer be obtainable. Replacing the existing equipment with new energy efficient equipment will result in savings in operating costs.

Project Summary
Project is in progress and completion is expected to be in September 2006. Project is being funded from the General Fund estimated total project cost is \$500,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	-	6,000	-	-	-	-	-	-	-
Construction In Progress	-	-	789,307	815,144	19,906	-	-	-	-
	-	6,000	789,307	815,144	19,906	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	6,000	789,307	815,144	19,906	-	-	-	-
	-	6,000	789,307	815,144	19,906	-	-	-	-



General Government

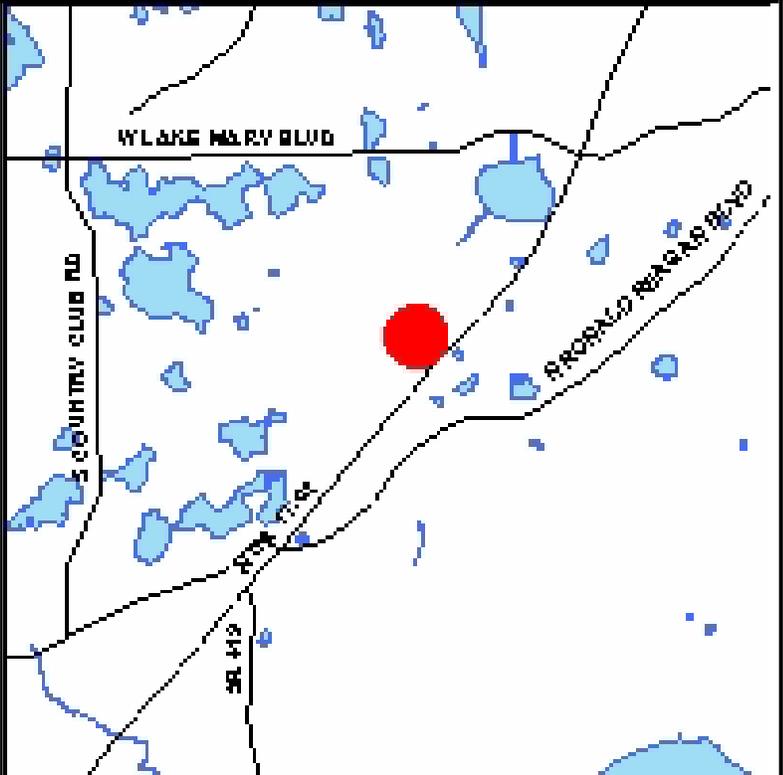
Project Title: Land Acquisition		Start Date:
Project #: 00243101	District(s): District #2	End Date:

Project Location

Project Description and Scope
Purchase of land in the Five Points Area, which is located near the intersection of State Road 17-92 and Lake Mary Boulevard.

Project Duration

Project Phases and Status	Start	Finish



Project Justification
This project will assist in meeting the future facility needs of Seminole County.

Project Summary
Land was purchased in October 2005 for approximately \$1.7 million, from remaining proceeds of the 2001 Sales Tax Revenue Bonds.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Contracted Services	-	-	97,671	225,000	-	-	-	-	-
Land	-	3,715,129	42,021	93,932	10,264,814	-	-	-	-
	-	3,715,129	139,693	318,932	10,264,814	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Courthouse Projects Fund	-	1,650,125	-	-	-	-	-	-	-
General Fund	-	2,065,004	42,021	93,932	10,264,814	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	-	97,671	225,000	-	-	-	-	-
	-	3,715,129	139,693	318,932	10,264,814	-	-	-	-



General Government

Project Title: Communication Tower Replacements		Start Date:
Project #: 00249201	District(s): Countywide	End Date:

Project Location

Various Sites Across County

Project Description and Scope

This project is for the replacement of communications towers that are over loaded or no longer meet the now National Building Code standards for hurricane wind loading. It is planned for six towers to be replaced:

- Five Points
- Paola
- Altamonte Springs
- Chuluota
- Geneva
- Courthouse

Project Duration

Project Phases and Status	Start	Finish



Project Justification

The towers were erected in 1986/1987 and need to be replaced in order to meet new load and building guidelines..

The communication towers are essential to the two-way radio communications for regional, county-wide, and municipal police, fire, and governmental services. It relates 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 Summary

An estimated cost of \$250,000 per site has been developed to purchase and construct replacement towers, relocate antenna and dishes, providing new transmission lines, engineering, maintenance, and project management to do so.

This project is being funded from the General Fund. The project is anticipated to begin on October 2007, and be completed September 2010.

Total project budget is \$1,500,000

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	3,328	-	450,000	450,000	600,000	-	-
Equipment >\$4999	-	-	-	3,328	107,058	-	-	-	-
	-	-	3,328	3,328	557,058	450,000	600,000	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	3,328	3,328	557,058	450,000	600,000	-	-
	-	-	3,328	3,328	557,058	450,000	600,000	-	-



General Government

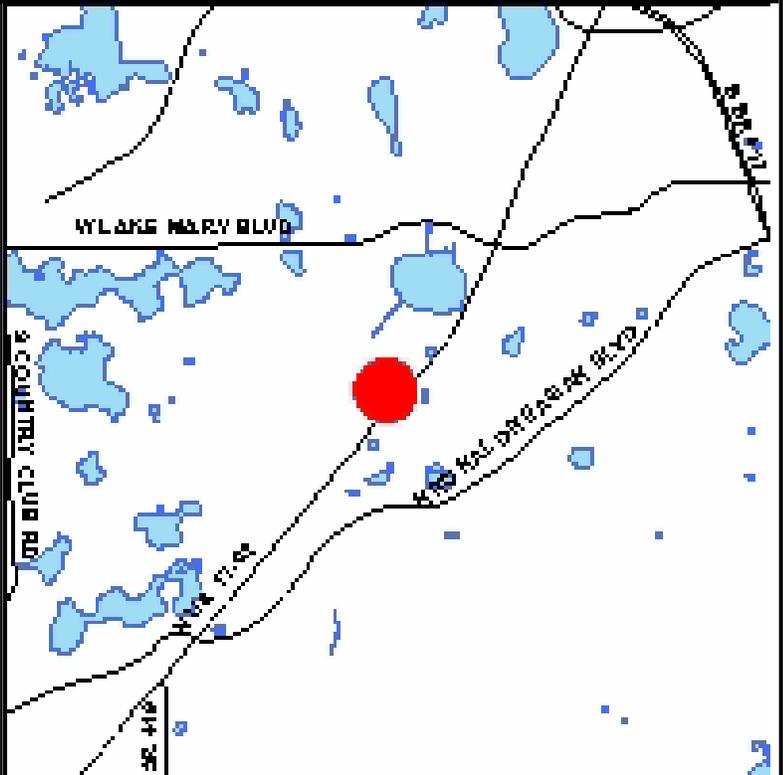
Project Title: Public Safety Air Conditioning Unit		Start Date: October 2005
Project #: 00254401	District(s):	End Date: April 2007

Project Location

Project Description and Scope
Addition of an air conditioning system to the computer room at the Public Safety Building. The project requires demolition, construction, electrical, air conditioning, design, and project management.

Project Duration

Project Phases and Status	Start	Finish
N/A	Oct-05	Apr-07



Project Justification
The area that houses electronic equipment used to service the County network and act as a primary/redundancy in time of Emergency Operations Center activations is not properly air conditioned. There is a risk of damage to the equipment and regular network malfunctions until this is corrected. Warranties of new equipment could also be affected.

Project Summary
The initial cost estimate for the project in 2004 was approximately \$77,000, which was funded from Telecommunications savings. Initial attempts to contract the services at the budgeted amount failed with no bidders for the identified scope of work. Current cost estimate has increased to approximately \$252,000, of which \$175,000 was approved as a mid-year adjustment in FY 2005/06.

Project is in progress and is estimated to be completed in September 2006. Project is funded \$167,000 from the General Fund and \$85,000 from the Fire Fund, for a total estimated project cost of \$252,000.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Buildings	22,525	6,000	-	-	85,000	-	-	-	-
Construction In Progress	-	29,636	17,445	18,645	139,882	-	-	-	-
Equipment >\$4999	897	-	-	-	-	-	-	-	-
	23,421	35,636	17,445	18,645	224,882	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Fire Protection Fund	-	-	-	-	85,000	-	-	-	-
General Fund	23,421	35,636	17,445	18,645	139,882	-	-	-	-
	23,421	35,636	17,445	18,645	224,882	-	-	-	-



General Government

Project Title: Jail Expansion		Start Date: June 2006
Project #: 00273501	District(s): District #2	End Date: December 2008

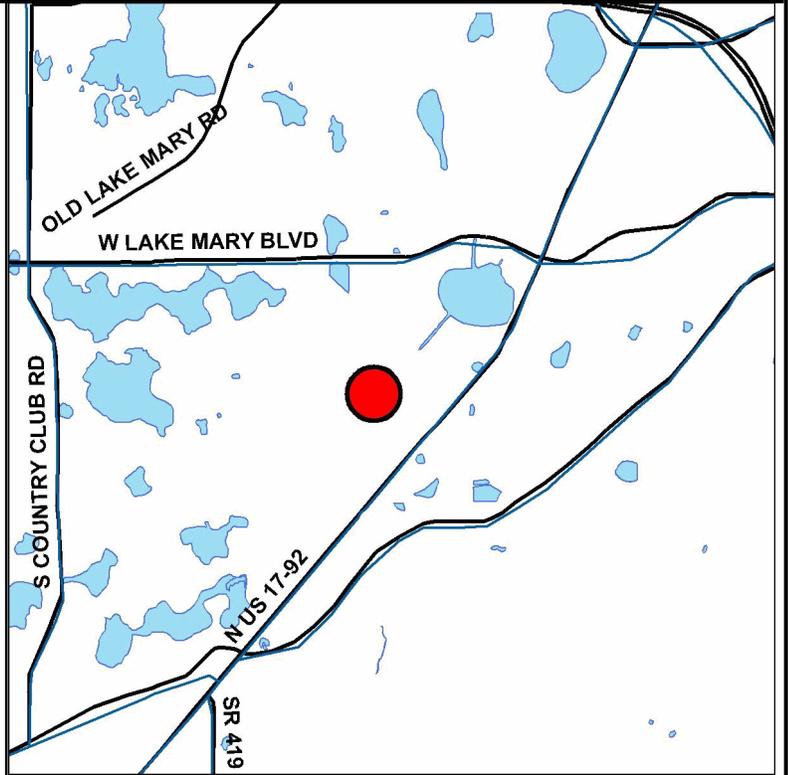
Project Location
211 Bush Boulevard, Sanford

Project Description and Scope
Expand the existing jail facility to include a new intake area, medical facility, and 512 additional beds. Project will also include the renovation of the kitchen, laundry room, and commissary. A connecting walkway to the Criminal Justice Center will also be constructed.

The facility is currently 192,500 square feet and will be expanded by an additional 120,000 square feet, for a new expanded facility of 312,500 square feet.

Project Duration
2 years 6 months

Project Phases and Status	Start	Finish
Design	Jun-06	May-07
Construction	Jun-07	Dec-08



Project Justification
The existing jail needs to be expanded in order to accommodate the growing number of inmates processed and housed in the facility. The facility currently has 812 beds and in 2004 the average jail population was 895 inmates. This project will expand the number of inmates able to be housed from 812 to 1,324. The inmate population is expected to increase to 1,435 by 2010 and to 2,115 by 2020.

Facility needs to be expanded so that inmates aren't released prematurely due to lack of space to house them.

Project Summary
Bonds were issued on October 20, 2005 to finance the jail expansion project. Agreement for architectural and engineering services was approved by the Board on June 13, 2005.

The estimated total project cost is \$35 million and will be fully funded from the bond proceeds.

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Jail Project/2005	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-
	-	93,078	1,212,682	4,177,114	31,944,784	-	-	-	-



General Government

Project Title: Animal Services Facility Rebuild		Start Date: July 2007
Project #: 00274801	District(s):	End Date: December 2008

Project Location

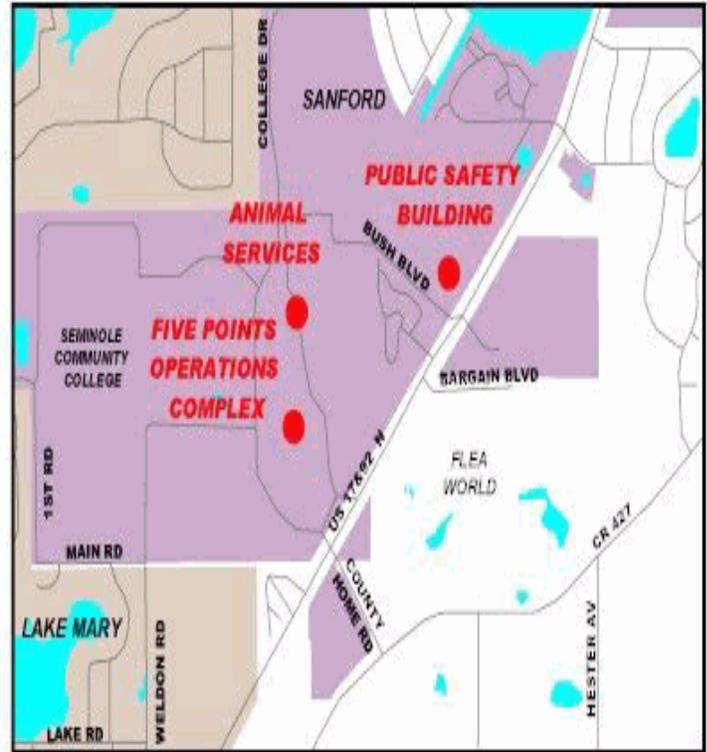
Animal Services Facility, Five Points Complex

Project Description and Scope

New construction and installation Life Safety Equipment Upgrades at the Animal Services Facility.

Project Duration

Project Phases and Status	Start	Finish
Design	Jul-07	Oct-07
Construction	Mar-08	Dec-08



Project Justification

The Animal Services does not have systems in place that will protect the facility from potential fires, lightning, and natural and man-made disasters. This project shall include in the new construction the installation of the following life safety features: Fire alarm pull stations, horns, and strobe lights, Smoke Detectors, Fire rated walls, doors, and ceilings.

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	70,535	100,010	812,404	-	-	-	-
Equipment >\$4999	-	-	12,830	12,895	13,745	-	-	-	-
Insurance - Not Used	-	-	-	939	-	-	-	-	-
Operating Supplies	-	-	7,826	2,200	-	-	-	-	-
Operating Supplies - Equipment	-	-	41,942	38,954	19,792	-	-	-	-
Repairs And Maintenance	-	-	-	35	7,515	-	-	-	-
Utilities	-	-	83	-	-	-	-	-	-
	-	-	133,216	155,033	853,456	-	-	-	-
Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
General Fund	-	-	133,216	154,094	853,456	-	-	-	-
Self Insurance Fund	-	-	-	939	-	-	-	-	-
	-	-	133,216	155,033	853,456	-	-	-	-



General Government

Project Title: Hazardous Mitigation-Wind Retrofit		Start Date:
Project #: 80000002	District(s):	End Date:

Project Location
Sheriff's Office / Public Safety Building

Project Description and Scope

Project Duration
Ends 10/31/2008

Project Phases and Status	Start	Finish



Project Justification

Project Summary

Project Expenditures	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Construction In Progress	-	-	49,269	867,000	817,731	-	-	-	-
	-	-	49,269	867,000	817,731	-	-	-	-

Project Funding	FY 2005 Actual	FY 2006 Actual	FY 2007 YTD	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested
Hazardous Mitigation - Wind Grant	-	-	49,269	867,000	817,731	-	-	-	-
	-	-	49,269	867,000	817,731	-	-	-	-







<u>Accrual:</u>	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.
<u>Accrual Accounting:</u>	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.
<u>Ad Valorem Tax:</u>	A tax levied on the assessed value (net of any exemptions) of real personal property. This is commonly referred to as "property tax".
<u>ADA:</u>	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.
<u>Adjusted Final Millage:</u>	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.
<u>Adopted Budget:</u>	The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.
<u>Aggregate Millage Rate:</u>	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.
<u>Amendment:</u>	A change to an adopted budget, which may increase or decrease a fund total. The board of county commissioners must approve the change.
<u>Appropriation:</u>	A specific amount of funds authorized by the board of county commissioners to which financial obligations and expenditures may be made.
<u>Approved Budget:</u>	Board of County Commissioner's budget, to be legally adopted in the following fiscal year in accordance with state statutes.
<u>Assessed Value:</u>	A value established by the county property appraiser for all real or personal property for use as a basis for levying property taxes.
<u>Beginning Fund Balance:</u>	Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year's reserves.
<u>Board Of County Commissioners:</u>	The governing body of Seminole County is composed of five persons elected from single member districts and one chairman.
<u>Bond:</u>	A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.
<u>Budget:</u>	A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.
<u>Budget Adjustment:</u>	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.
<u>Budget Calendar:</u>	The schedule of key dates involved in the process of adopting and executing an adopted budget.
<u>Budget Message:</u>	A brief written statement presented by the county manager to explain principal budget issues.
<u>Capital Budget:</u>	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.
<u>Capital Equipment:</u>	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 in the first year of a biennial budget. 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. 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 Improvements Element (CIE) :

Capital Outlay:
Capital Project:

Appropriation for the acquisition or construction of physical assets. 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.

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:

Dollars required to repay funds borrowed by means of issuance of bonds or through a bank loan. The components of debt service typically include an amount to repay a portion of the principal amount borrowed as well as interest on the remaining outstanding (unpaid) principal balance.

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.



<u>Enterprise Fund:</u>	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.
<u>Exempt, Exemption, Non-Exempt:</u>	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.
<u>Expenditure:</u>	Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.
<u>Final Millage:</u>	The tax rate adopted in the final public budget hearing of a taxing authority.
<u>Fiscal Year:</u>	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.
<u>Function:</u>	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.
<u>Fund:</u>	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.
<u>Fund Balance:</u>	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.
<u>General Fund:</u>	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.
<u>General Government:</u>	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.
<u>Grant:</u>	A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.
<u>Homestead Exemption:</u>	Refer to definition for exempt, exemption, and non-exempt.
<u>Human Services:</u>	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.
<u>Impact Fees:</u>	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.
<u>Indirect Costs:</u>	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.
<u>Infrastructure:</u>	Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.



<u>Infrastructure Sales Tax:</u>	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.
<u>Interfund Transfers:</u>	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. Also, a functional classification.
<u>Intergovernmental Revenue:</u>	Revenue received from another government unit for a specific purpose.
<u>Internal Services:</u>	Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.
<u>Level Of Service:</u>	An indicator of the extent or degree of service provided by or proposed to be provided by a facility included in the capital improvements element (CIE) based on and related to the operational characteristics of the facility. Level of service shall indicate the capacity per unit of demand for each public facility. (FL administrative code, rule 9j-5.003(47), vol. 4, page 973).
<u>Level Of Service Impact:</u>	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.
<u>Levy:</u>	To impose taxes, special assessments, or service charges. Or, another term used for millage rate.
<u>Line-Item Budget:</u>	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.
<u>Long-Term Debt:</u>	Debt with a maturity of more than one year after the date of issuance.
<u>Mandate:</u>	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.
<u>Mill, Millage:</u>	1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.
<u>Millage Rate:</u>	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.
<u>Miscellaneous (Funding Source) :</u>	Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.
<u>Modified Accrual Basis Of Accounting:</u>	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.
<u>Multi-Year Budgeting:</u>	A process involving forecasting revenues and expenditures for a period of two fiscal years at one time. This process gives the county the opportunity to foresee its financial status in a "future" mode.
<u>Municipal Services Taxing Unit (MSTU) :</u>	The taxing district which is comprised of all of the unincorporated area of the county. It provides services typically provided by a municipality to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.
<u>New Project:</u>	A capital project that has not been previously approved by the BOCC.



<u>Object Code:</u>	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.
<u>Objective:</u>	A defined method to accomplish an established goal.
<u>Operating Expenses:</u>	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.
<u>Other Appropriations:</u>	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.
<u>Other Expenditures:</u>	These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.
<u>Other Revenues:</u>	These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.
<u>Personal Property:</u>	Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.
<u>Personal Services:</u>	Costs related to compensating employees, including salaries and wages and fringe benefit costs.
<u>Physical Environment:</u>	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.
<u>Project Completion Date:</u>	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.
<u>Project Description:</u>	Brief explanation of each project's purpose and work scope.
<u>Property Appraiser:</u>	The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.
<u>Property Tax:</u>	Refer to definition for ad valorem tax.
<u>Proposed Millage:</u>	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.
<u>Public Safety:</u>	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.
<u>Real Property:</u>	Land and the buildings and other structures attached to it that is taxable under state law.
<u>Reserve:</u>	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.
<u>Reserves And Refunds:</u>	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.
<u>Revenue:</u>	Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments. Also, a functional classification.



<u>Revenue Bonds:</u>	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.
<u>Revenue Estimate:</u>	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.
<u>Rolled Back/Roll Back Rate:</u>	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 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.
<u>Special Assessment:</u>	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.
<u>Special Revenue Fund:</u>	A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.
<u>State Shared Revenue:</u>	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.
<u>Tax Base:</u>	The total property valuations on which each taxing authority levies its tax rates.
<u>Tax Roll:</u>	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.
<u>Tax Year:</u>	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.
<u>Tentative Millage:</u>	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.
<u>Transfers:</u>	Due to legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through transfers-in (a source of funds) for the recipient fund and an equal transfer-out (a use of funds) for the donor fund. When transfer occurs between different funds, it is known as an interfund transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an intrafund transfer.
<u>Transfers:</u>	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.
<u>Transportation:</u>	Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.
<u>Truth In Millage Law:</u>	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.
<u>Underlying Bond Rating:</u>	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.

