

A photograph of a wooden boardwalk or bridge leading through a dense tropical forest. The boardwalk is made of weathered wooden planks and has wooden railings on both sides. The forest is lush with various types of palm trees and other tropical vegetation. The scene is brightly lit, suggesting a sunny day. The image is framed by a green border at the top and bottom.

Capital Improvement Project Budget Proposal Resolution of 2009-10

January 26, 2010

Resolution

- **Enacted under the authority of Section I (g), Article VIII of the Constitution of the State of Florida, Chapter 125 Florida Statutes, and**
- **Authority of the general Home Rule Charter of the County of Seminole**

January 26, 2010



Five Year CIP: *by Year*



Total CIP by Year	
FY 2009/10 (including carryforward I)	\$ 205,895,618
FY 2010/11	93,745,646
FY 2011/12	32,121,508
FY 2012/13	21,219,246
FY 2013/14	11,300,000
Total	\$ 364,282,018

Five Year CIP: *by Element*

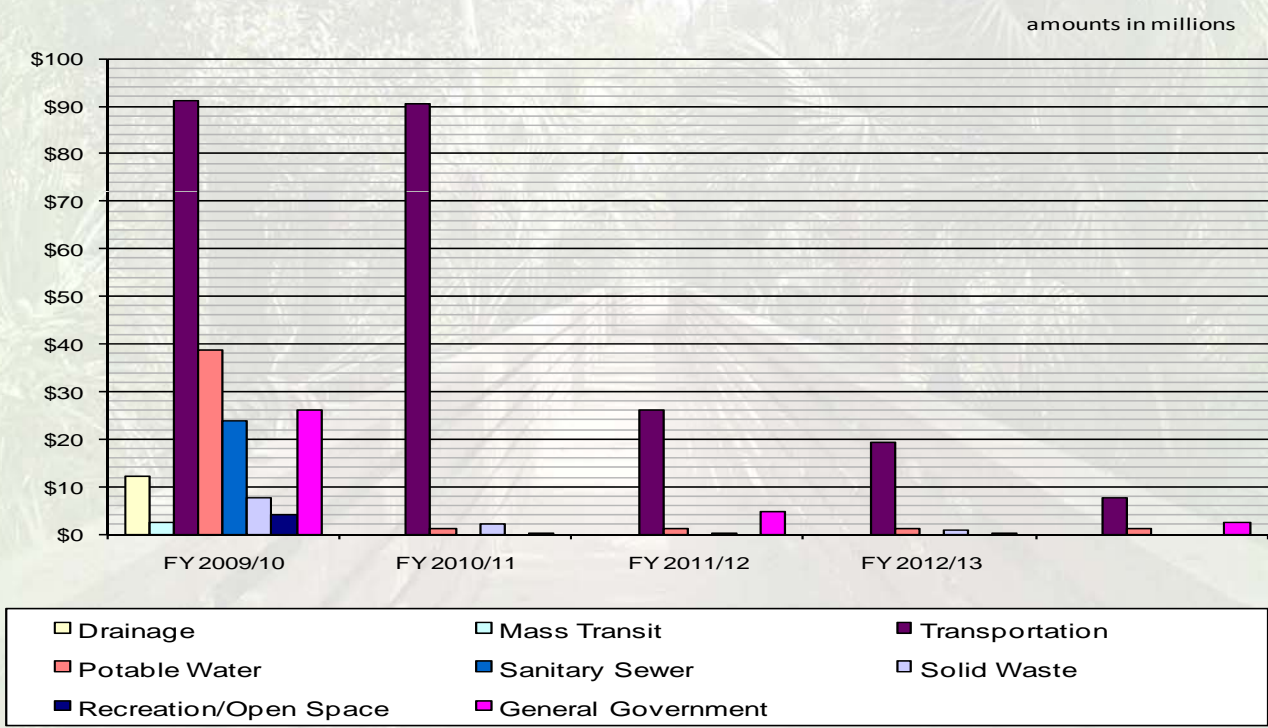


Total CIP by Element	
Recreation / Open Space	\$ 4,067,794
Transportation	234,925,369
Drainage	12,006,368
Mass Transit	2,310,000
Potable Water	42,643,689
Sanitary Sewer	23,958,977
Solid Waste	10,929,317
General Government	33,440,504
Total	\$ 364,282,018

January 26, 2010

CIP Use by Element

FY 2009/10 – 2013/14



Five Year CIP: *by Department*



Total CIP by Department	
Administrative Services	\$ 12,201,875
Community Services	616,292
Environmental Services	76,915,691
Information Technology Services	3,367,653
Leisure Services	992,502
Library Services	12,351
Planning and Development	1,669,514
Public Safety	17,590,625
Public Works	250,915,515
Total	\$ 364,282,018

Additional Reports

■ Proposed Projects

- *Listing of projects which have not been presented to the Board of County Commissioners, either as part of the Adopted Budget or as part of a previously approved Capital Improvement Program*
- *Total Amount Funded = \$ 1,900,000*

■ Unfunded Projects

- *Listing of completely or partially unfunded projects*
- *Total Amount Unfunded = \$ 15,547,600*
- *Does not include Environmental Services' proposed bond issuances*

January 26, 2010



Project Detail Information

Project Status

■ Indication of Current Status of Project

- *Proposed*
- *Approved*
- *Adopted*
- *Active*
- *Close Out*
- *On Hold*

Project Detail Information

Project Funding

- **Changes made to the Project Funding section**
 - *Project Expenditures reported by Activity*
 - *Expenditures reported through September 30, 2008*
 - *FY 2008/09 Amended Budget and YTD Expenditures*
 - *Five Year CIP Reported as single combined amount*
 - *Unfunded (“Future Funding”) Amounts reported*
 - *Total cost of project*

Five Year CIP Book

- **Entire book available for download:**

- **426 pages**
- **24.8 Meg**

- **<http://www.seminolecountyfl.gov/budget>**

