

Capital Improvement Project Budget Proposal Resolution FY 2011-2012

December 13, 2011

Resolution

- **Enacted under the authority of Section 1(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**

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Five Year CIP: *by Year*



Total CIP by Year		
	Current	Previous Year
FY 2011/12	\$ 102,381,087	\$ 110,712,732
FY 2012/13	64,444,855	52,628,801
FY 2013/14	19,973,791	30,247,577
FY 2014/15	24,267,193	37,364,116
FY 2015/16	22,688,964	N/A
Total	\$ 233,755,890	

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Five Year CIP: *by Element*



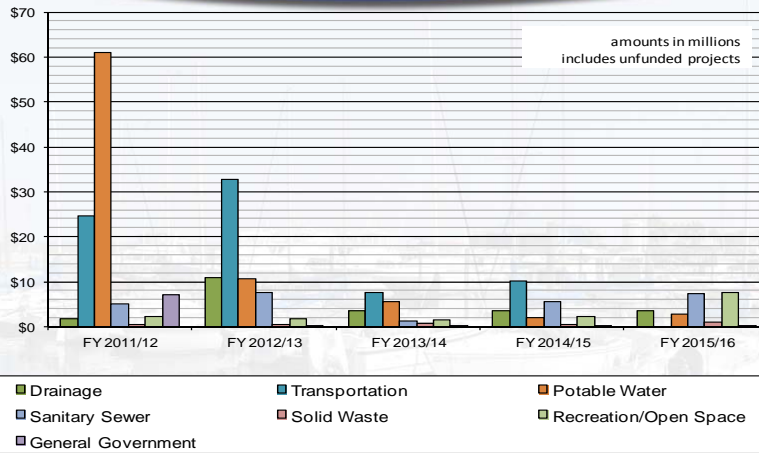
Total CIP by Element		
	Current	Previous Year
Recreation / Open Space	\$ 15,161,539	\$ 16,042,984
Transportation	75,105,690	162,604,582
Drainage	23,080,000	25,656,236
Mass Transit	-	-
Potable Water	81,967,908	120,173,865
Sanitary Sewer	27,092,450	52,648,384
Solid Waste	3,303,313	3,655,059
General Government	8,044,990	14,736,989
Total	\$ 233,755,890	\$ 395,518,099

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CIP Use by Element FY 2011/12 – 2015/16



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Five Year CIP: Carryforward Update



Total CIP by Department

	FY 2011/12	Carryforward	Proforma	FY 12/13-15/16	Total
Central Services	\$ 378,685	\$ 11,648,952	\$ 12,027,637	\$ -	\$ 12,027,637
Community Services	-	235,142	235,142	-	235,142
Constitutional Officers	80,000	-	80,000	-	80,000
Environ. Serv. / Solid Waste	575,000	4,466,444	5,041,444	2,721,463	7,762,907
Environ. Serv./Water-Sewer	66,040,002	60,247,884	126,287,886	42,940,356	169,228,242
Growth Management	-	1,202,412	1,202,412	500,000	1,702,412
Leisure Services	278,000	1,943,690	2,221,690	12,452,984	14,674,674
Public Safety	6,974,400	4,077,864	11,052,264	890,000	11,942,264
Public Works	28,055,000	136,061,298	164,116,298	71,870,000	235,986,298
Total	\$ 102,381,087	\$ 219,883,686	\$ 322,264,773	\$ 131,374,803	\$ 453,639,576

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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
- \$23,587,325

■ Unfunded Projects

- Listing of completely or partially unfunded projects
- \$ 50,475,055 unfunded

■ Changed from Prior Year

- Current status and cost for all projects in previous CIP Document

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Capital Improvement Program Changes made to the document

- Environmental Services / Water & Sewer projects reflect the adjusted funding approved by the BCC October 2011
- Dropped schedule – Withdrawn Projects
- New schedule – Changes from Prior Year

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Five Year CIP Document

- Entire document available for download:

- 496 pages
- 36.0 Meg



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

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