



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Capital Improvement Program

for Seminole County, Florida

Fiscal Years 2011/12 to 2015/16
Worksession Draft



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE



SEMINOLE COUNTY

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MEMORANDUM

To the Board of County Commissioners:

The attached document is a draft of the Five Year Capital Improvement Program for FY 2011/12 – 2015/16 (“CIP”). The final CIP is scheduled to be presented to the Board of County Commissioners for adoption during the first Board of County Commissioners Meeting of the new fiscal year (October 11, 2011).

This CIP is presented to be reviewed in conjunction with the County Manager’s Proposed Budget for FY 2011/12 (the “Worksession Budget”); therefore, the detailed project section is organized by Department. The CIP reflects the County’s ongoing Transportation and Water and Sewer capital improvement programs, as well as inventory of identified needs for park improvements that are currently unfunded. The final CIP Book will be organized by Comprehensive Plan Element.

Various text changes to individual project detail sheets may occur as projects become more refined. The Board of County Commissioners will be notified of any significant changes made impacting the scope or anticipated costs of a project prior to adoption.

Please let us know of any suggestions you have for improvements both to the Capital Improvement Program itself and our presentation of the Five Year Capital Improvement Program.



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE



SEMINOLE COUNTY GOVERNMENT

TABLE OF CONTENTS

TRANSMITTAL MEMO	i
TABLE OF CONTENTS	iii
INTRODUCTION	
Purpose of the Capital Improvement Program.....	1
Capital Improvements Impact.....	4
Frequently Asked Questions.....	5
Purpose of the Capital Improvements Element	6
How to Read This Book.....	8
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY ELEMENT.....	13
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY DEPARTMENT	29
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM – BY FUND	45
PROPOSED CAPITAL PROJECTS	71
UNFUNDED CAPITAL PROJECTS	75
CHANGES IN TOTAL ANTICIPATED PROJECT COSTS	77
CAPITAL PROJECT DETAIL SHEETS	
CENTRAL SERVICES	87
COMMUNITY SERVICES.....	95
CONSTITUTIONAL OFFICERS.....	99
ENVIRONMENTAL SERVICES / SOLID WASTE	103
ENVIRONMENTAL SERVICES / WATER AND SEWER.....	123
GROWTH MANAGEMENT	249
LEISURE SERVICES	257
PUBLIC SAFETY.....	301
PUBLIC WORKS	323
GLOSSARY	503



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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

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

- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, adherence to the land use plan, the inter-relationships of projects, and cost requirements;
- Assuring that the five-year schedule of capital improvements is financially feasible.
- Scheduling capital projects over an extended period so the most efficient financial and management planning for the CIP can be achieved;
- Consolidating and coordinating departmental requests to facilitate consistent and transparent updates to the BCC for optimal decision-making;



PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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

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

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

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

Established levels of service can be found in the *Purpose of the Capital Improvement Elements* section of this book, which follows.

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

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

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

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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, county engineering costs, legal and technical documentation costs, inspection, testing and permitting.

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

CAPITAL IMPROVEMENTS IMPACT

The capital improvements program includes expenditures for 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 FREQUENTLY ASKED QUESTIONS

- 1. What is a Capital Improvements Project (CIP)?**
Any governmental expenditure for the construction, 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 are included in Seminole County's Capital Improvements Program.
- 2. What type of costs are included in a CIP?**
All design and construction costs and any other costs associated with preparing a facility for use should be included in the project.
- 3. What is an encumbrance?**
The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued.
- 4. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?**
If a department budgets a certain amount of money for a project within a fiscal year, but the project is not completed and the funds are not expended, the unexpended budget is carried forward to be expended in the next fiscal year.
- 5. How much money/funds are available for projects?**
Funding availability is determined annually and is based on agency priorities and anticipated revenue/financing plans.
- 6. What is the process for amending a CIP budget?**
Changes to a CIP project, which affects the total cost or current budget, requires a budget amendment and either County Manager or BCC approval.
- 7. What is a carry-forward project?**
Any project that spans multiple years and has unspent budget from a previous year that is carried forward to be expended in the next fiscal year.
- 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 should 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, and included as part of the annual Text Amendments to the Seminole County Comprehensive Plan which are adopted separately by the Board of County Commissioners. In preparing the document, staff evaluates program and project costs, reviews revenue sources and projections to ensure adequacy to cover the five year period and reviews facility services to ensure maintenance of the adopted Level of Service standards.

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

The Capital Improvement Program is organized by CIE Facility Element. However, not all projects included in the Capital Improvement Program are CIE projects. Non-CIE projects are generally included in the Capital Improvement Program in the related CIE Facility Element. For a complete listing of CIE projects, please refer to the Seminole County Comprehensive Plan, as amended.

DEFINITIONS OF CIE FACILITY ELEMENTS

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

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

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

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

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

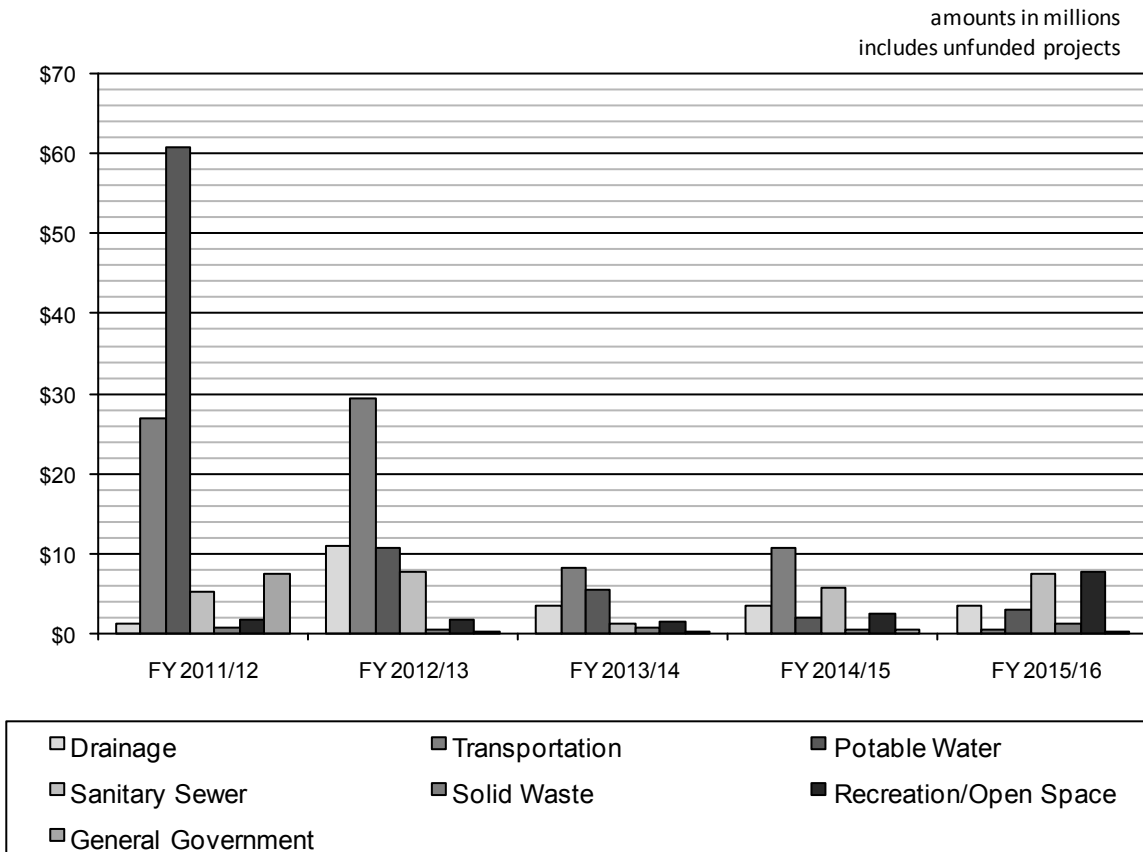
Potable Water Element - Provides goal, objectives and policies within the County’s Comprehensive Plan to address the provision of clean water to County customers and the protection of water sources from contamination. The adopted level of service is 350 gallons per day per residential unit.

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

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

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

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



Seminole County Government


HOW TO READ THIS DOCUMENT

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

Following the listings of the Five Year Capital Improvement Program are three additional project listings. The first listing (Proposed Projects) is a listing of projects which have not been previously presented and approved by the Board of County Commissioners, either as part of the FY 2011/12 Adopted Budget and subsequent amendments, or in the previous Five Year Capital Improvement Program. The second listing (Unfunded Projects) is a listing of projects which are not fully funded as part of the Five Year Capital Improvement Program. The third project listing (Changes in Total Anticipated Project Costs) is a listing of projects which were included in the previously adopted Five Year Capital Improvement Program, the total anticipated project cost as reported in the previously adopted Five Year Capital Improvement Program, and the current status of those projects in the current draft Five Year Capital Improvement Program. This final report connects the previously approved program to the current program.

The remainder of the book consists of detailed information for each of the Departments. Each section contains a listing of all the projects within the Department (an extract of the full project list by Department report) and individual project detail sheets. The project detail sheets include all projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, On Hold projects, and projects which were included as part of the amended FY 2010/11 Budget and whose unexpended funds may be carried forward into FY 2011/12 as part of the Carryforward process. Projects which are in Closeout as of the end of FY 2010/11 are not included in the Five Year Capital Improvement Program.

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

			Seminole County Government		
			CIP Detail Sheets By Element		
Recreation/Open Space					
Project Title: SEMINOLE WEKIVA TRL UNDERPASS AT SR 434		Project Status: Active		Start Date: April 2005	
Project #: 00187704	District (s): District #3			End Date: December 2009	

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

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

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

HOW TO READ THIS DOCUMENT

- On Hold – a project which is not currently being worked on.

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

Project Location

Project Description and Scope

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

Project Justification

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

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

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

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

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

- Right Of Way – Acquisition of Land and Right of Way
- Design – Design services for the project
- Construction – Construction services for the project
- Professional/Contracted Services – Non-recurring, non-capital expenditures related to the project, such as environmental monitoring for a specified period of time.
- Program Management – costs incurred for external program management.
- Project Contingency – costs that are budgeted for individual projects in excess of anticipated costs for construction, design, right of way, or program management. No expenditures may be made for project contingency.
- Capitalized Expenditures – operating expenditures which are allocated to individual projects, such as the capitalization of costs of County engineers. These costs are not budgeted on an individual project basis; the actual expenditures are allocated on a yearly basis.

Note that a project in Closeout status is not included in the document. A project is in Closeout status if it is substantially complete as of the preparation of this document. The project may be completed by the end of FY 2010/11, or it may require a carryforward of funding into FY 2011/12 in order to complete the project.

Seminole County Government

HOW TO READ THIS DOCUMENT



Generally a map of the location of the project or some other graphical representation of the project will be found on each project detail sheet.

Funding Strategy

The total project cost is \$377,355.00; with \$283,016.00 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant and a \$94,339.00 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 10/26/2011.

Operating Impact

The operating impact will be insignificant.

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

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Capitalized Expenditures	0	2,839	0	0	0	0	0
Construction	278,273	0	129,124	0	0	0	407,397
Design	921,192	0	135,611	0	0	0	1,056,803
Operating / Non-capital	64,412	0	0	0	0	0	64,412
Right Of Way	702,803	0	0	0	0	0	702,803
	1,966,679	2,839	264,735	0	0	0	2,231,414
Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested	Funding	
			Budget	Budget	Budget		
FRDAP Grants	0	0	135,611	0	0	0	135,611
General Fund	448,700	0	0	0	0	0	448,700
Infrastructure Imp/Capital Projects Fund - GF	1,235,832	0	0	0	0	0	1,235,832
Tourist Development Fund/ 3% Tax	282,147	2,839	129,124	0	0	0	411,271
	1,966,679	2,839	264,735	0	0	0	2,231,414

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

HOW TO READ THIS DOCUMENT

- The Project Expenditures are reported by Project Activity, as described above.
 - The Prior Fiscal Years Expenditures are the unaudited expenditures for the project through September 30, 2010.
 - The FY 2010/11 Actuals YTD are the unaudited amounts recorded in the General Ledger as of the May 31, 2011. (Additional invoices and corrections of existing expenditures for FY 2010/11 have been processed by County Finance subsequent to the preparation of this volume. Accordingly, the Actuals YTD do not reflect the final project costs for FY 2010/11.) If the Amended Budget is greater than the Actuals YTD at the end of the fiscal year, the difference may be carried forward into the FY 2011/12 Budget as part of the Carryforward process.
 - The FY 2010/11 Amended Budget represents an estimated project budget for each of the projects as of July 31, 2011. It includes the effects of budget actions which are in process and anticipated to be approved by the appropriate body when this document was finalized. It is possible that these budget actions may not be approved by the appropriate bodies.
 - The FY 2012 Requested Budget represents the amount included in the Worksession FY 2011/12 Budget for each project. The final Five Year Capital Improvement Program will include the amount included in the Adopted FY 2011/12 Budget for each project.
 - The FY 2013-2016 Requested Budget represents the summary total from the Five Year CIP Schedules for FY 2012/13 through FY 2015/16.
 - Any required funding for the project subsequent to FY 2015/16 is included in the Future Funding column.
 - The last column calculates the total cost of the project, which is the sum of the Prior Fiscal Years Expenditures, FY 2010/11 Amended Budget, FY 2012 Requested Budget, FY 2013-2016 Requested Budget, and Future Funding.

CHANGES TO THE CURRENT DOCUMENT

In order to promote fiscal accountability and increased transparency, the Five Year Capital Improvement Program document has been modified from the format of the previous year's document. Generally the documents are comparable, without major changes.

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



**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00187714 - Public Works - CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187757 - Public Works - BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Public Works - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00207301 - Central Services - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Leisure Services - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Leisure Services - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Leisure Services - Bookertown Park Playground Replacement	-	-	-	160,000	-	160,000
00234620 - Leisure Services - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Leisure Services - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Leisure Services - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Leisure Services - Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630 - Leisure Services - Turf Field Renovations	-	-	-	200,000	-	200,000
00234631 - Leisure Services - Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632 - Leisure Services - Fencing Replacement	-	-	-	38,000	-	38,000
00234633 - Leisure Services - Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634 - Leisure Services - Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883
00234635 - Leisure Services - Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 - Leisure Services - Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234637 - Leisure Services - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Leisure Services - Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 - Leisure Services - Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 - Leisure Services - Kewanee Boardwalk Replacement	-	-	-	-	300,000	300,000
00234641 - Leisure Services - Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 - Leisure Services - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 - Leisure Services - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 - Leisure Services - Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 - Leisure Services - Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 - Leisure Services - Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00234647 - Leisure Services - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Leisure Services - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00282601 - Growth Management - Sunland Park	-	-	-	500,000	-	500,000
Total Recreation/Open Space	<u>1,750,000</u>	<u>1,626,824</u>	<u>1,399,883</u>	<u>2,408,000</u>	<u>7,678,277</u>	<u>14,862,984</u>

Transportation

00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00006602 - Public Works - CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00007202 - Public Works - CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402 - Public Works - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00012401 - Public Works - LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00014602 - Public Works - WYMORE ROAD SIDEWALK	-	-	-	-	-	-
00024202 - Public Works - HOWELL BRANCH RD LANDSCAPING	-	-	-	-	-	-
00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Public Works - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00137101 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191640 - Public Works - COUNTRY CLUB RD ROADWAY REBUILD	-	-	-	-	-	-
00191646 - Public Works - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Public Works - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Public Works - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Public Works - DIKE RD SIDEWALK	-	-	-	-	-	-
00192584 - Public Works - COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192599 - Public Works - RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWALK	-	-	-	-	-	-
00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192903 - Public Works - MIKLER RD SIDEWALK	-	-	-	-	-	-
00192909 - Public Works - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Public Works - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192917 - Public Works - AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Public Works - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Public Works - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Public Works - Add Truncated Domes and Curb Ramps	100,000	100,000	100,000	100,000	-	400,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192923 - Public Works - MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
00192924 - Public Works - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Public Works - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Public Works - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Public Works - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 INTERSECTION IMPROVEMENTS	2,658,000	2,500,000	-	-	-	5,158,000
00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205402 - Public Works - SR 46 2 TO 4 LANES WIDENING	-	-	-	-	-	-
00205531 - Public Works - SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Public Works - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Public Works - RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Public Works - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Public Works - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II (INSTALLATION ONLY)	100,000	-	-	-	-	100,000
00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205625 - Public Works - US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	-	-	-	-	-	-
00205626 - Public Works - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205627 - Public Works - SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	-	-	-	-	-	-
00205628 - Public Works - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Public Works - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Public Works - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205739 - Public Works - CORE SWITCH UPGRADE	-	-	-	-	-	-
00205740 - Public Works - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Public Works - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209115 - Public Works - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Public Works - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Public Works - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Public Works - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227053 - Public Works - SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Public Works - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Public Works - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Public Works - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Public Works - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Public Works - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00255801 - Public Works - State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00262101 - Public Works - HOWELL CREEK DR OUTFALL IMPROVEMENT	-	-	-	-	-	-
00262111 - Public Works - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Public Works - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	90,000	90,000	90,000	450,000
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	-	-	-	-	350,000
00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00278501 - Public Works - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00279401 - Public Works - OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00282501 - Growth Management - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282801 - Growth Management - Mast Arms Construction Projects	-	-	-	-	-	-
00283101 - Public Works - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Public Works - SR 46 PD&E Study	-	-	-	-	-	-
00285501 - Public Works - ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
90000101 - Public Works - Minor Road Program - GECs	-	-	-	-	-	-
90000102 - Public Works - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Public Works - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Public Works - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	5,800,000	5,800,000	-	-	-	11,600,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Transportation</u>						
90000116 - Public Works - Bridge Rehabilitation and Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
90000118 - Public Works - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Transportation	<u>26,958,000</u>	<u>29,290,000</u>	<u>8,090,000</u>	<u>10,715,000</u>	<u>490,000</u>	<u>75,543,000</u>
<u>Drainage</u>						
00007203 - Public Works - County Road 427 Phase V & VI Mitigation	-	-	-	-	-	-
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801 - Public Works - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Drainage</u>						
00259501 - Public Works - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
81050524 - Community Services - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Drainage	<u>1,050,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>22,480,000</u>
<u>Mass Transit</u>						
00251401 - Public Works - RAIL RELATED TRANSIT	-	-	-	-	-	-
Total Mass Transit	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Potable Water</u>						
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Environmental Services / Water and Sewer - Oversizings and Extensions Family	-	-	-	-	-	-
00021704 - Environmental Services / Water and Sewer - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Environmental Services / Water and Sewer - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Environmental Services / Water and Sewer - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Environmental Services / Water and Sewer - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064524 - Environmental Services / Water and Sewer - Cypress Springs Meter Upgrades	-	-	-	-	-	-
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Environmental Services / Water and Sewer - Well Meter Upgrades	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Potable Water</u>						
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Environmental Services / Water and Sewer - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Environmental Services / Water and Sewer - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065201 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065206 - Environmental Services / Water and Sewer - Potable Water Main Relocates	-	-	-	-	-	-
00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Environmental Services / Water and Sewer - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00115701 - Environmental Services / Water and Sewer - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Potable Water</u>						
00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Environmental Services / Water and Sewer - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Environmental Services / Water and Sewer - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	-	-	-	-	-	-
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201507 - Environmental Services / Water and Sewer - Indian Hills Well #2 Modifications	-	-	-	-	-	-
00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Potable Water</u>						
00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00216501 - Environmental Services / Water and Sewer - Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196
00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00243501 - Environmental Services / Water and Sewer - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00254202 - Environmental Services / Water and Sewer - I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00285401 - Constitutional Officers - Corrections Facility Water Main	-	-	-	-	-	-
Total Potable Water	<u>60,862,248</u>	<u>10,659,340</u>	<u>5,488,270</u>	<u>1,983,979</u>	<u>2,894,071</u>	<u>81,887,908</u>

Sanitary Sewer

00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Environmental Services / Water and Sewer - SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00064519 - Environmental Services / Water and Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Environmental Services / Water and Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082910 - Environmental Services / Water and Sewer - Emergency Generators/DB	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083101 - Environmental Services / Water and Sewer - Collection System Enhancements	-	-	-	-	-	-
00083102 - Environmental Services / Water and Sewer - Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00216401 - Environmental Services / Water and Sewer - Iron Bridge Improvements	-	-	-	-	-	-
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216490 - Environmental Services / Water and Sewer - IRON BRIDGE - ON GOING PROJECT	-	-	-	-	-	-
00217101 - Environmental Services / Water and Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Environmental Services / Water and Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000
00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000
Total Sanitary Sewer	<u>5,177,754</u>	<u>7,651,191</u>	<u>1,125,958</u>	<u>5,670,808</u>	<u>7,466,739</u>	<u>27,092,450</u>
<u>Solid Waste</u>						
00137801 - Environmental Services / Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000
00215801 - Environmental Services / Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216001 - Environmental Services / Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000
00216102 - Environmental Services / Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Environmental Services / Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Environmental Services / Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00244801 - Environmental Services / Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Environmental Services / Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Environmental Services / Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Environmental Services / Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Solid Waste	<u>575,000</u>	<u>512,500</u>	<u>669,680</u>	<u>439,406</u>	<u>1,099,877</u>	<u>3,296,463</u>
<u>General Government</u>						
00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00045204 - Central Services - Courthouse Renovations	-	-	-	-	-	-
00189301 - Public Safety - Renovation to Fire Station 12	-	-	-	-	-	-
00189302 - Public Safety - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - Public Safety - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - Public Safety - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00226101 - Public Safety - Fire and Emergency Services Training Center	-	-	-	-	-	-
00243101 - Central Services - Land Acquisition	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00273912 - Central Services - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 - Central Services - Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - Public Safety - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279902 - Public Safety - Fuel System Fire Station #43	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>General Government</u>						
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Growth Management - Way Finding Sign Project	-	-	-	-	-	-
00284102 - Public Safety - Fire Station 36 Lift Station	-	-	-	-	-	-
00284501 - Growth Management - 13th Street Beautification Project	-	-	-	-	-	-
00290101 - Central Services - Pro-Active Maintenance	378,685	-	-	-	-	378,685
01785020 - Public Safety - Fire Station Wind Retrofit	-	-	-	-	-	-
80189305 - Public Safety - EMS Simulation Lab	-	-	-	-	-	-
Total General Government	<u>7,353,085</u>	<u>250,000</u>	<u>290,000</u>	<u>300,000</u>	<u>50,000</u>	<u>8,243,085</u>
Countywide Total	<u><u>103,726,087</u></u>	<u><u>60,919,855</u></u>	<u><u>20,563,791</u></u>	<u><u>25,017,193</u></u>	<u><u>23,178,964</u></u>	<u><u>233,405,890</u></u>

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Central Services</u>						
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00243101 - General Government - Land Acquisition	-	-	-	-	-	-
00273912 - General Government - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 - General Government - Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00290101 - General Government - Pro-Active Maintenance	378,685	-	-	-	-	378,685
Total Central Services	<u>378,685</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>378,685</u>
<u>Community Services</u>						
81050524 - Drainage - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Community Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Constitutional Officers</u>						
00285401 - Potable Water - Corrections Facility Water Main	-	-	-	-	-	-
Total Constitutional Officers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Environmental Services / Solid Waste</u>						
00137801 - Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216001 - Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000
00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Solid Waste</u>						
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Environmental Services / Solid Waste	<u>575,000</u>	<u>512,500</u>	<u>669,680</u>	<u>439,406</u>	<u>1,099,877</u>	<u>3,296,463</u>

<u>Environmental Services / Water and Sewer</u>						
00021700 - Potable Water - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Potable Water - Oversizings and Extensions Family	-	-	-	-	-	-
00021704 - Potable Water - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Potable Water - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Potable Water - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Sanitary Sewer - SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Potable Water - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 - Sanitary Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
00064520 - Potable Water - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Potable Water - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476
00064523 - Potable Water - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064524 - Potable Water - Cypress Springs Meter Upgrades	-	-	-	-	-	-
00064526 - Potable Water - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Potable Water - Well Meter Upgrades	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Potable Water - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Potable Water - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065201 - Potable Water - Minor Roads Utility Upgrades	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00065206 - Potable Water - Potable Water Main Relocates	-	-	-	-	-	-
00065207 - Potable Water - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Potable Water - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Potable Water - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Sanitary Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082910 - Sanitary Sewer - Emergency Generators/DB	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083101 - Sanitary Sewer - Collection System Enhancements	-	-	-	-	-	-
00083102 - Sanitary Sewer - Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00115701 - Potable Water - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 - Potable Water - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Potable Water - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350
00178303 - Potable Water - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00195202 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628
00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Potable Water - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Potable Water - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Potable Water - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Potable Water - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Potable Water - Potable Well Improvements	-	-	-	-	-	-
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Potable Water - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201507 - Potable Water - Indian Hills Well #2 Modifications	-	-	-	-	-	-
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 - Potable Water - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Potable Water - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Potable Water - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Potable Water - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Potable Water - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Potable Water - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Potable Water - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00203203 - Potable Water - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Potable Water - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Potable Water - Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308 - Potable Water - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Potable Water - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00216401 - Sanitary Sewer - Iron Bridge Improvements	-	-	-	-	-	-
00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 - Sanitary Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216490 - Sanitary Sewer - IRON BRIDGE - ON GOING PROJECT	-	-	-	-	-	-
00216501 - Potable Water - Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216602 - Potable Water - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216702 - Potable Water - Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196
00216703 - Potable Water - Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Sanitary Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000
00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 - Sanitary Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Sanitary Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00254202 - Potable Water - I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00255201 - Sanitary Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000
Total Environmental Services / Water and Sewer	<u>66,040,002</u>	<u>18,310,531</u>	<u>6,614,228</u>	<u>7,654,787</u>	<u>10,360,810</u>	<u>108,980,358</u>
<u>Growth Management</u>						
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	-	-	-	500,000	-	500,000
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	-	-	-	-	-	-
00284501 - General Government - 13th Street Beautification Project	-	-	-	-	-	-
Total Growth Management	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>500,000</u>
<u>Leisure Services</u>						
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Recreation/Open Space - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Recreation/Open Space - Bookertown Park Playground Replacement	-	-	-	160,000	-	160,000
00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Recreation/Open Space - Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630 - Recreation/Open Space - Turf Field Renovations	-	-	-	200,000	-	200,000
00234631 - Recreation/Open Space - Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632 - Recreation/Open Space - Fencing Replacement	-	-	-	38,000	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634 - Recreation/Open Space - Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883
00234635 - Recreation/Open Space - Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 - Recreation/Open Space - Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234637 - Recreation/Open Space - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Recreation/Open Space - Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 - Recreation/Open Space - Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 - Recreation/Open Space - Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Leisure Services</u>						
00234641 - Recreation/Open Space - Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 - Recreation/Open Space - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 - Recreation/Open Space - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 - Recreation/Open Space - Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 - Recreation/Open Space - Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 - Recreation/Open Space - Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Leisure Services	-	1,626,824	1,399,883	1,908,000	7,678,277	12,612,984
<u>Public Safety</u>						
00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00189301 - General Government - Renovation to Fire Station 12	-	-	-	-	-	-
00189302 - General Government - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - General Government - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 - General Government - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00226101 - General Government - Fire and Emergency Services Training Center	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	-	-	-	-	-	-
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - General Government - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00274301 - General Government - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - General Government - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279902 - General Government - Fuel System Fire Station #43	-	-	-	-	-	-
00280502 - General Government - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - General Government - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00284102 - General Government - Fire Station 36 Lift Station	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Safety</u>						
01785020 - General Government - Fire Station Wind Retrofit	-	-	-	-	-	-
80189305 - General Government - EMS Simulation Lab	-	-	-	-	-	-
Total Public Safety	<u>6,974,400</u>	<u>250,000</u>	<u>290,000</u>	<u>300,000</u>	<u>50,000</u>	<u>7,864,400</u>
<u>Public Works</u>						
00006202 - Transportation - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 - Transportation - Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00006602 - Transportation - CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00007202 - Transportation - CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007203 - Drainage - County Road 427 Phase V & VI Mitigation	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Drainage - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00012401 - Transportation - LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00014601 - Transportation - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00014602 - Transportation - WYMORE ROAD SIDEWALK	-	-	-	-	-	-
00024202 - Transportation - HOWELL BRANCH RD LANDSCAPING	-	-	-	-	-	-
00054101 - Transportation - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Transportation - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00137101 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187714 - Recreation/Open Space - CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187757 - Recreation/Open Space - BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187759 - Recreation/Open Space - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Recreation/Open Space - SEMINOLE WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Recreation/Open Space - TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191640 - Transportation - COUNTRY CLUB RD ROADWAY REBUILD	-	-	-	-	-	-
00191646 - Transportation - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Transportation - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Transportation - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Transportation - DIKE RD SIDEWALK	-	-	-	-	-	-
00192584 - Transportation - COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192599 - Transportation - RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWALK	-	-	-	-	-	-
00192902 - Transportation - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192903 - Transportation - MIKLER RD SIDEWALK	-	-	-	-	-	-
00192909 - Transportation - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Transportation - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Transportation - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192917 - Transportation - AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Transportation - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Transportation - Add Truncated Domes and Curb Ramps	100,000	100,000	100,000	100,000	-	400,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192923 - Transportation - MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
00192924 - Transportation - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Transportation - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Transportation - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Transportation - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Transportation - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Transportation - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 - Drainage - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 - Transportation - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Transportation - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Transportation - SR 434 INTERSECTION IMPROVEMENTS	2,658,000	2,500,000	-	-	-	5,158,000
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205402 - Transportation - SR 46 2 TO 4 LANES WIDENING	-	-	-	-	-	-
00205531 - Transportation - SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Transportation - RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Transportation - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II (INSTALLATION ONLY)	100,000	-	-	-	-	100,000
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205625 - Transportation - US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205627 - Transportation - SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	-	-	-	-	-	-
00205628 - Transportation - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Transportation - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205739 - Transportation - CORE SWITCH UPGRADE	-	-	-	-	-	-
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Drainage - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00209115 - Transportation - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Transportation - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Transportation - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Transportation - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227053 - Transportation - SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Transportation - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Transportation - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Transportation - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Transportation - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>Total Five Year Budget</u>
<u>Public Works</u>						
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00233801 - Drainage - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Drainage - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	-	-	-	-	-
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00255801 - Transportation - State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00262101 - Transportation - HOWELL CREEK DR OUTFALL IMPROVEMENT	-	-	-	-	-	-
00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Transportation - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	90,000	90,000	90,000	450,000
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 - Transportation - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	-	-	-	-	350,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Transportation - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00279401 - Transportation - OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00283101 - Transportation - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Transportation - SR 46 PD&E Study	-	-	-	-	-	-
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
00285501 - Transportation - ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
90000101 - Transportation - Minor Road Program - GECs	-	-	-	-	-	-
90000102 - Transportation - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Transportation - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Transportation - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	5,800,000	5,800,000	-	-	-	11,600,000
90000116 - Transportation - Bridge Rehabilitation and Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
90000118 - Transportation - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Public Works	<u>29,758,000</u>	<u>40,220,000</u>	<u>11,590,000</u>	<u>14,215,000</u>	<u>3,990,000</u>	<u>99,773,000</u>
Countywide Total	<u>103,726,087</u>	<u>60,919,855</u>	<u>20,563,791</u>	<u>25,017,193</u>	<u>23,178,964</u>	<u>233,405,890</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>00100 General Fund</u>						
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
00243101 Land Acquisition	-	-	-	-	-	-
00249201 Communication Tower Replacements	-	-	-	-	-	-
00280502 UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00285401 Corrections Facility Water Main	-	-	-	-	-	-
Total General Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>00104 Boating Improvement Fund</u>						
00234626 Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
Total Boating Improvement Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>00108 Facilities Maintenance Fund - GF</u>						
00273912 Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00290101 Pro-Active Maintenance	378,685	-	-	-	-	378,685
Total Facilities Maintenance Fund - GF	<u>378,685</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>378,685</u>
<u>10101 Transportation Trust Fund</u>						
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
90000116 Bridge Rehabilitation and Repairs	-	-	-	-	-	-
Total Transportation Trust Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11000 Tourist Development Fund/ 3% Tax</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
Total Tourist Development Fund/ 3% Tax	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11200 Fire Protection Fund</u>						
00189301 Renovation to Fire Station 12	-	-	-	-	-	-
00189302 Renovation to Fire Station 11	-	-	-	-	-	-
00189304 Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00226101 Fire and Emergency Services Training Center	-	-	-	-	-	-
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 Fire Station 29 - Aloma Avenue	1,848,419	-	-	-	-	1,848,419
00274301 Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279902 Fuel System Fire Station #43	-	-	-	-	-	-
00284102 Fire Station 36 Lift Station	-	-	-	-	-	-
01785020 Fire Station Wind Retrofit	-	-	-	-	-	-
Total Fire Protection Fund	<u>4,637,243</u>	<u>200,000</u>	<u>240,000</u>	<u>250,000</u>	<u>-</u>	<u>5,327,243</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11500 Infrastructure Sales Tax Fund - 1991</u>						
00006202	BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-
00006203	Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-
00006301	CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-
00006602	CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-
00007002	CR 427 PHASE IV CIRCLE K REMEDICATION	-	-	-	-	-
00007202	CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-
00007203	County Road 427 Phase V & VI Mitigation	-	-	-	-	-
00008702	SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-
00011402	CR 46A WALLS AND LANDSCAPE	-	-	-	-	-
00012401	LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-
00014601	WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	15,250,000
00014602	WYMORE ROAD SIDEWALK	-	-	-	-	-
00024202	HOWELL BRANCH RD LANDSCAPING	-	-	-	-	-
00054101	LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-
00054102	Lake Emma Road Utility Relocation	-	-	-	-	-
00191669	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-
00205402	SR 46 2 TO 4 LANES WIDENING	-	-	-	-	-
00251401	RAIL RELATED TRANSIT	-	-	-	-	-
00278501	State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-
	Total Infrastructure Sales Tax Fund - 1991	-	5,125,000	-	10,125,000	15,250,000

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191636 CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191640 COUNTRY CLUB RD ROADWAY REBUILD	-	-	-	-	-	-
00191646 SR 426 TURN LANES	-	-	-	-	-	-
00191652 CR 426 SAFETY IMPROVEMENTS	1,885,929	-	-	-	-	1,885,929
00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 DIKE RD SIDEWALK	-	-	-	-	-	-
00192584 COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192592 MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192599 RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWALK	-	-	-	-	-	-
00192902 COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00192903 MIKLER RD SIDEWALK	-	-	-	-	-	-
00192909 WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192917 AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192918 GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 Add Truncated Domes and Curb Ramps	100,000	100,000	100,000	100,000	-	400,000
00192922 EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192923 MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
00192924 ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 SR 434 INTERSECTION IMPROVEMENTS	2,658,000	2,500,000	-	-	-	5,158,000
00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00205531 SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205540 SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 SIGNAL CABINETS - ATMS PHASE II (INSTALLATION ONLY)	100,000	-	-	-	-	100,000
00205553 E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205625 US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	-	-	-	-	-	-
00205626 LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205627 SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	-	-	-	-	-	-
00205628 RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 NETWORK ASBUILTS	-	-	-	-	-	-
00205733 TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205739 CORE SWITCH UPGRADE	-	-	-	-	-	-
00205740 SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00209115 Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	(10,000,000)	-	-	-	-	(10,000,000)
00227041 CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227053 SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255801 State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00262101 HOWELL CREEK DR OUTFALL IMPROVEMENT	-	-	-	-	-	-
00262111 CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	90,000	90,000	90,000	450,000
00262141 CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	-	-	-	-	350,000
00265201 BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00265301 WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00283101 Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 SR 46 PD&E Study	-	-	-	-	-	-
00285001 Lake Hodge Outfall	-	-	-	-	-	-
00285501 ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
90000101 Minor Road Program - GECs	-	-	-	-	-	-
90000102 General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	5,800,000	5,800,000	-	-	-	11,600,000
90000116 Bridge Rehabilitation and Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
90000118 TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Infrastructure Sales Tax Fund - 2001	<u>13,893,929</u>	<u>24,165,000</u>	<u>8,090,000</u>	<u>590,000</u>	<u>490,000</u>	<u>47,228,929</u>
<u>11800 EMS Trust Fund</u>						
80189305 EMS Simulation Lab	-	-	-	-	-	-
Total EMS Trust Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11901 Community Development Block Grant</u>						
81050524 Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Community Development Block Grant	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11914 FRDAP Grants</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
Total FRDAP Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11915 Public Safety Grants (Federal)</u>						
01785020 Fire Station Wind Retrofit	-	-	-	-	-	-
Total Public Safety Grants (Federal)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>11916 Public Works Grants</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187757 BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00192599 RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWALK	-	-	-	-	-	-
00192909 WILSON RD SIDEWALK	-	-	-	-	-	-
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255801 State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00279401 OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00284801 SR 46 PD&E Study	-	-	-	-	-	-
Total Public Works Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11917 Leisure Services Grants</u>						
00234627 C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
Total Leisure Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11919 Community Services Grants</u>						
00285001 Lake Hodge Outfall	-	-	-	-	-	-
Total Community Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11922 ARRA - Public Works Stimulus Grants</u>						
00191656 LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00283101 Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00285501 ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
Total ARRA - Public Works Stimulus Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11924 ARRA - Energy & Conservation Grant Fund</u>						
00273912 Roof Replacement - Public Safety Building	-	-	-	-	-	-
Total ARRA - Energy & Conservation Grant Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>12601 Arterial Transportation Impact Fee Fund</u>						
00007002 CR 427 PHASE IV CIRCLE K REMEDATION	-	-	-	-	-	-
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007203 County Road 427 Phase V & VI Mitigation	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00024202 HOWELL BRANCH RD LANDSCAPING	-	-	-	-	-	-
Total Arterial Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12602 North Collector Transportation Impact Fee Fund</u>						
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
Total North Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12603 West Collector Transportation Impact Fee Fund</u>						
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00014601 WYMORE RD ADD CENTER LANE	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total West Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12604 East Collector Transportation Impact Fee Fund</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total East Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12605 South Central Collector Transportation Impact Fee Fund</u>						
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total South Central Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12801 Fire/Rescue-Impact Fee</u>						
00012804 Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00189302 Renovation to Fire Station 11	-	-	-	-	-	-
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue	2,287,157	-	-	-	-	2,287,157
Total Fire/Rescue-Impact Fee	2,337,157	50,000	50,000	50,000	50,000	2,537,157
<u>12901 County Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total County Civil Mediation	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>12902 Circuit Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Circuit Civil Mediation	-	-	-	-	-	-
<u>12903 Family Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Family Mediation	-	-	-	-	-	-
<u>13000 Stormwater Fund - GF</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905 ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
Total Stormwater Fund - GF	-	-	-	-	-	-
<u>13300 17/92 Redevelopment Fund</u>						
00282501 State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 Sunland Park	-	-	-	-	-	-
00282701 Way Finding Sign Project	-	-	-	-	-	-
00282801 Mast Arms Construction Projects	-	-	-	-	-	-
00284501 13th Street Beautification Project	-	-	-	-	-	-
Total 17/92 Redevelopment Fund	-	-	-	-	-	-
<u>30600 Infrastructure Imp/Capital Projects Fund - GF</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
Total Infrastructure Imp/Capital Projects Fund - GF	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>32100 Natural Lands/Trails Bond Fund</u>						
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187757 BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187759 CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	50,000	-	-	-	-	50,000
00187761 TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00234637 Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234647 Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Natural Lands/Trails Bond Fund	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
<u>32200 Courthouse Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Courthouse Projects Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	7,500	-	46,175	50,000	37,172	140,847
00024803 SCADA SYSTEM UPGRADES	282,931	-	-	-	-	282,931
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	78,215	-	-	-	-	78,215
00064500 Water Distribution Improvements (Parent)	129,306	-	-	-	-	129,306
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064518 Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 Lake Harriet Transmission Main	-	-	-	-	-	-
00064520 Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	142,506	-	-	-	-	142,506
00064523 Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064526 Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 Well Meter Upgrades	-	-	-	-	-	-
00064528 Fire Hydrants	12,000	-	-	-	-	12,000
00065101 LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	375,000	-	187,500	187,500	187,500	937,500
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	2,070,945	-	-	-	-	2,070,945
00065209 Dean Road Widening	11,660	-	-	65,300	-	76,960
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	1,124,999	-	160,500	1,060,714	1,060,714	3,406,927
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082909 Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	123,877	-	90,000	502,200	-	716,077
00083100 Collection System Upgrades (Parent)	28,125	-	-	-	-	28,125
00083101 Collection System Enhancements	-	-	-	-	-	-
00083102 Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	9,838	-	-	-	-	9,838
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	173,192	1,955,207	2,128,399
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 Yankee Lake Alternative Water	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	146,580	-	-	-	-	146,580
00178302 Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00182302 Markham Road Reclaim Main	-	-	-	377,007	-	377,007
00194901 Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202 Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	-	-	-	-	7,500
00195700 Water Quality Plant Upgrades (Parent)	60,000	-	50,000	50,000	50,000	210,000
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	130,506	466,833	-	-	-	597,339
00195706 Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201507 Indian Hills Well #2 Modifications	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00201509 Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203201 FWS Water System Upgrades	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203302 Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203305 Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00203308 Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00216401 Iron Bridge Improvements	-	-	-	-	-	-
00216404 Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216602 St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216702 Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196
00216703 Heathrow Wellfield Redirect	149,003	-	-	-	-	149,003
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,073,558	371,525	-	-	1,445,083
00219701 SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227403 NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 Greenwood Lakes Wastewater Permit Renewal	-	50,000	-	-	-	50,000
00227405 Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	355,875	355,875
00254202 I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
Total Water And Sewer Operating Fund	<u>13,918,025</u>	<u>5,646,013</u>	<u>3,883,609</u>	<u>4,566,092</u>	<u>8,416,539</u>	<u>36,430,278</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40102 Water Connection Fees</u>						
00021700 Oversizing and Extension (Parent)	14,674	19,575	22,500	22,500	22,500	101,749
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00021704 Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021799 OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	3,000	20,000	20,000	20,000	20,000	83,000
00024803 SCADA SYSTEM UPGRADES	113,173	-	-	-	-	113,173
00064500 Water Distribution Improvements (Parent)	18,472	-	-	-	-	18,472
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064519 Lake Harriet Transmission Main	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	56,250	32,276	28,125	28,125	28,125	172,901
00164301 Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 Country Club Water Treatment Plant/Ozone Improvements	5,647,637	53,302	-	-	-	5,700,939
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	25,500	-	-	-	-	25,500
Total Water Connection Fees	<u>5,878,706</u>	<u>125,153</u>	<u>1,070,625</u>	<u>120,625</u>	<u>70,625</u>	<u>7,265,734</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40103 Sewer Connection Fees</u>						
00021700 Oversizing and Extension (Parent)	17,935	23,925	27,500	27,500	27,500	124,360
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00021705 Douglas Grand	93,500	-	-	-	-	93,500
00021799 OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	4,500	30,000	30,000	30,000	30,000	124,500
00024803 SCADA SYSTEM UPGRADES	169,759	-	-	-	-	169,759
00065200 Minor Roads Utility Upgrades (Parent)	68,750	39,449	34,375	34,375	34,375	211,324
00082900 Wastewater Pump Station Upgrades (Parent)	375,001	334,822	53,500	353,572	353,572	1,470,467
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082910 Emergency Generators/DB	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	41,293	158,618	30,000	167,400	-	397,311
00083100 Collection System Upgrades (Parent)	9,375	-	-	-	-	9,375
00083102 Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	574,963	-	-	-	-	574,963
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	281,424	796,746	1,078,170
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 Markham Road Reclaim Main	-	-	418,319	1,965,567	-	2,383,886
00195201 Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195203 Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00204001 Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	74,000	-	-	-	-	74,000
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	481,558	-	-	-	481,558
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	3,000	-	-	-	-	3,000
00227403 NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405 Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	118,625	118,625
00255201 UTILITIES MASTER PLAN	49,500	-	-	-	-	49,500
Total Sewer Connection Fees	<u>1,536,576</u>	<u>3,721,912</u>	<u>593,694</u>	<u>2,859,838</u>	<u>1,860,818</u>	<u>10,572,838</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00024800 SCADA Master Plan (Parent)	-	50,000	-	-	12,828	62,828
00024803 SCADA SYSTEM UPGRADES	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
00064500 Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064518 Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 Lake Harriet Transmission Main	-	-	-	-	-	-
00064520 Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	606,970	-	-	-	606,970
00064524 Cypress Springs Meter Upgrades	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	-	178,275	-	-	-	178,275
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065206 Potable Water Main Relocates	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	404,296	-	-	-	404,296
00065209 Dean Road Widening	-	1,069,474	-	-	-	1,069,474
00065213 Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00082900 Wastewater Pump Station Upgrades (Parent)	-	1,004,464	-	-	-	1,004,464
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	475,852	-	-	-	475,852
00083101 Collection System Enhancements	-	-	-	-	-	-
00083102 Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	108,232	-	108,232
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 Yankee Lake Alternative Water	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	53,302	-	-	-	53,302
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195202 Yankee Lake Wastewater Regional Facility Permit Renewal	-	50,000	-	-	-	50,000
00195700 Water Quality Plant Upgrades (Parent)	-	50,000	-	-	-	50,000

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	3,513,367	-	-	-	3,513,367
00195703 South East Regional Water Treatment Plant Improvements/Ozone	2,075,794	-	-	-	-	2,075,794
00195706 Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-
00195707 SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201301 Main Replacement-Public Works County Infrastructural Sales Tax	-	-	-	-	-	-
00201500 Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS Water System Upgrades	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00216401 Iron Bridge Improvements	-	-	-	-	-	-
00216402 Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216405 Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216407 Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216490 IRON BRIDGE - ON GOING PROJECT	-	-	-	-	-	-
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216703 Heathrow Wellfield Redirect	-	-	-	-	-	-
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	226,442	1,062,475	-	-	1,288,917
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	960,437	-	-	-	960,437
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00243501 INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
Total Water and Sewer Bonds, Series 2006	<u>3,483,277</u>	<u>8,708,265</u>	<u>1,062,475</u>	<u>108,232</u>	<u>12,828</u>	<u>13,375,077</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00021704 Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 Douglas Grand	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	-	-	3,825	-	-	3,825
00063601 Chapman Road Utility Relocation	-	89,388	-	-	-	89,388
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064518 Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064524 Cypress Springs Meter Upgrades	-	-	-	-	-	-
00064529 Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	9,540,725	-	-	-	-	9,540,725
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	369,494	19,800	-	-	-	389,294
00195703 South East Regional Water Treatment Plant Improvements/Ozone	27,401,834	-	-	-	-	27,401,834
00201500 Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00203201 FWS Water System Upgrades	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203305 Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203308 Hanover Water Treatment Plant Decomission	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216702 Heathrow Well Equipment Improvements	-	-	-	-	-	-
00216703 Heathrow Wellfield Redirect	3,745,865	-	-	-	-	3,745,865
00219701 SR 46 Force Main Upgrade	74,000	-	-	-	-	74,000
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	9,000	-	-	-	-	9,000
00227404 Greenwood Lakes Wastewater Permit Renewal	7,500	-	-	-	-	7,500
00255201 UTILITIES MASTER PLAN	75,000	-	-	-	-	75,000
Total Water and Sewer Bonds, Series 2010	<u>41,223,418</u>	<u>109,188</u>	<u>3,825</u>	<u>-</u>	<u>-</u>	<u>41,336,431</u>

40110 Environmental Services Grants

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

**Seminole County Government
CIP Projects By Fund**

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

**Seminole County Government
CIP Projects By Fund**

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

**Seminole County Government
CIP Projects By Fund**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00234635 Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234638 Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000
00234641 Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00255701 SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00285501 ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
Total Unfunded - Governmental	-	12,556,824	4,899,883	5,408,000	11,178,277	34,042,984
Countywide Total	103,726,087	60,919,855	20,563,791	25,017,193	23,178,964	233,405,890



**Seminole County Government
Proposed Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Central Services						
00290101 - General Government - Pro-Active Maintenance	378,685	-	-	-	-	378,685
Total Central Services	<u>378,685</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>378,685</u>

Environmental Services / Water and Sewer

00021700 - Potable Water - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00064528 - Potable Water - Fire Hydrants	12,000	-	-	-	-	12,000
00065213 - Potable Water - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00195202 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00201511 - Potable Water - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Potable Water - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00203203 - Potable Water - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00216408 - Sanitary Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216602 - Potable Water - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00227404 - Sanitary Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Sanitary Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
Total Environmental Services / Water and Sewer	<u>1,297,829</u>	<u>3,191,386</u>	<u>1,914,000</u>	<u>1,501,848</u>	<u>4,654,686</u>	<u>12,559,749</u>

Public Safety

00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
Total Public Safety	<u>200,000</u>	<u>-</u>	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>440,000</u>

**Seminole County Government
Proposed Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192925 - Transportation - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II (INSTALLATION ONLY)	100,000	-	-	-	-	100,000
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205628 - Transportation - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00265101 - Transportation - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	-	-	-	-	350,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000

**Seminole County Government
Proposed Projects By Department**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public Works</u>						
00265301 - Transportation - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
90000118 - Transportation - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Public Works	<u>5,885,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,085,000</u>
Countywide Total	<u>7,761,514</u>	<u>3,391,386</u>	<u>2,154,000</u>	<u>1,501,848</u>	<u>4,654,686</u>	<u>19,463,434</u>



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

**Seminole County Government
Unfunded Projects**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
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The Five Year Capital Improvement Program includes projects that are either funded through unexecuted grant agreements or whose funding source has yet to be identified. The funding and execution of these projects is dependent upon either the execution of the anticipated grant or the future designation of a funding source by the Board of County Commissioners.

80100 Anticipated Grants

00187760	SEMINOLE WEKIVA TRAIL PHASE IV	1,700,000	-	-	-	1,700,000
00191652	CR 426 SAFETY IMPROVEMENTS	4,114,071	-	-	-	4,114,071
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	10,000,000	-	-	-	10,000,000
00282601	Sunland Park	-	-	-	500,000	500,000
	Total Anticipated Grants	15,814,071	-	-	500,000	16,314,071

80200 Unfunded - Governmental

00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	1,450,000
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	380,000
00009003	HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	1,700,000
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	1,050,000
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	1,350,000
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	1,500,000
00234602	Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	400,000
00234603	Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	330,824
00234604	Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	530,000
00234606	Sanlando Park Shade Cover Additions	-	-	75,000	75,000	225,000
00234607	Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	45,000
00234608	Sanlando Park Playground Replacement	-	200,000	-	-	200,000
00234609	Softball Complex Scoreboard Replacement	-	50,000	-	-	50,000
00234611	Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	300,000
00234612	Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	225,000
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	35,000
00234616	Kewannee Playground and Access Improvements	-	220,000	-	-	220,000
00234618	Greenwood Lakes Park Playground Replacement	-	-	180,000	-	180,000
00234619	Bookertown Park Playground Replacement	-	-	-	160,000	160,000
00234620	Jamestown Playground and Site Improvements	-	-	-	135,000	135,000
00234621	Lake Mills Park Playground Replacement	-	-	-	160,000	160,000
00234622	Upgrade Sports Field Lighting	-	-	-	519,277	519,277

**Seminole County Government
Unfunded Projects**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00234623 Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234629 Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630 Turf Field Renovations	-	-	-	200,000	-	200,000
00234631 Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632 Fencing Replacement	-	-	-	38,000	-	38,000
00234633 Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634 Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883
00234635 Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234638 Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000
00234641 Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00255701 SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Unfunded - Governmental	-	12,556,824	4,899,883	5,408,000	11,178,277	34,042,984
Countywide Total	103,726,087	60,919,855	20,563,791	25,017,193	23,178,964	233,405,890

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
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Previous Total Cost reflects the total anticipated project cost for all projects included in the Adopted FY 2010/11-2014/15 Capital Improvement Program. Draft Total Cost reflects the total anticipated project costs for the same projects in the Worksession Draft FY 2011/12-2015/16 Capital Improvement Program. If the previously reported project does not appear in the Draft, an explanation is given rather than the change being calculated.

This report excludes all projects initiated after the adoption of the Capital Improvement Program for FY 2010/11 to FY 2014/15.

Total anticipated project costs can increase from year to year due to the allocation of engineering costs, interest cost allocations, and consulting costs which were originally budgeted and expended either as operating expenditures or as separately budgeted General Engineering Consultant (GEC) projects. The remaining changes in total anticipated project costs are primarily due to changes in budgeted and anticipated costs.

Central Services

00045204	Courthouse Renovations	28,246,769	28,246,769	-	-	
00207301	Fallen Heroes Memorial	300,000	300,000	-	-	
00234803	HEALTH DEPT RENOVATION PH 2	949,999				Closeout
00234901	Security System Access Upgrade - Public Safety Building	448,584				Completed
00243101	Land Acquisition	13,841,546	13,841,546	-	-	
00273501	Jail Expansion	39,841,800				Closeout
00273912	Roof Replacement - Public Safety Building	2,024,553	1,198,552	(826,001)	(40.80%)	
00273913	Chiller Replacement - Public Safety Building	50,000	436,000	386,000	772.00%	
00274103	HVAC Replacement - Libraries	874,000				Closeout
Total Central Services		86,577,251	44,022,867	(440,001)		

Community Services

00285201	Winwood Park Improvements	320,000				Closeout
80000000	Jamestown Sanitary Sewer Phase II	1,542,282				Closeout
Total Community Services		1,862,282	-	-		

Constitutional Officers

00285401	Corrections Facility Water Main	107,000	109,797	2,797	2.61%	
Total Constitutional Officers		107,000	109,797	2,797		

Environmental Services / Solid Waste

00137801	Citizens' Service Area at Central Transfer Station	2,937,798	2,306,641	(631,157)	(21.48%)	
00160801	Landfill Roadways Repairs	1,072,946	1,073,856	910	0.08%	
00201901	Tipping Floor Resurfacing	2,203,450	1,678,741	(524,709)	(23.81%)	
00215801	Upgraded Prefabricated Hazardous Material	77,055	77,055	-	-	
00216001	Osceola Landfill NPDES Permit	97,530	89,139	(8,391)	(8.60%)	
00216101	SW/Renewal Cntrl Trans Stat	235,793				Cancelled
00244501	Landfill Scalehouse	1,199,999	1,200,048	49	0.00%	
00244502	Osceola Road Landfill Leachate Tank Refurbishment	247,288	309,605	62,317	25.20%	
00244503	Osceola Road Landfill Monitoring Well Refurbishment	85,187	85,807	620	0.73%	
00244504	Osceola Road Landfill Lift Pump Station Pumps Replacement	53,153	53,346	193	0.36%	
00244505	CTS Scale Automation Upgrade	234,517	300,000	65,483	27.92%	
00244506	Osceola Road Landfill Telemetry (SCADA)	307,500	300,000	(7,500)	(2.44%)	
00244509	Transfer Station Refurbishment	680,000	447,436	(232,564)	(34.20%)	
00244510	Landfill Maintenance/Operations Bldg. Improvements	73,288				Cancelled
00244601	Landfill Gas System Expansion	3,297,692	3,482,358	184,666	5.60%	
00244801	Landfill Title Five Air Permit Renewal	110,755	181,755	71,000	64.11%	
00245101	Landfill Solid Waste Operating Permit - Renewal	432,326	425,097	(7,229)	(1.67%)	
00276701	Landfill Fuel Island Roof	70,000	70,000	-	-	
00281201	Landfill Yard Waste Area Rehabilitation	627,000	627,291	291	0.05%	
00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	262,022	(87,978)	(25.14%)	
Total Environmental Services / Solid Waste		14,393,277	12,970,197	(1,113,999)		

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Environmental Services / Water and Sewer					
00021700 Oversizing and Extension (Parent)	1,000,000	226,109	(773,891)	(77.39%)	
00021701 Oversizings and Extensions Family	1,894,532	1,776,042	(118,490)	(6.25%)	
00021704 Lakes Hayes Water Supply Restoration	537,471	556,238	18,767	3.49%	
00021705 Douglas Grand	272,070	128,020	(144,050)	(52.95%)	
00021799 Oversizing/Extensions	250,000	14,850	(235,150)	(94.06%)	
00024803 SCADA SYSTEM UPGRADES	2,456,948	1,826,877	(630,071)	(25.64%)	
00056601 WATER PLANT REHABILITATIONS	2,544,945				Completed
00056602 Lake Hayes Conversion to Repump	1,785,401	207,773	(1,577,628)	(88.36%)	
00056603 Heathrow Water Treatment Plant Evaluation	12,858				Completed
00056604 Lynwood Water Treatment Plant Phase 2 Evaluation	3,847				Completed
00056605 Lake Monroe Water Treatment Decommission	348,024				Cancelled
00063601 Chapman Road Utility Relocation	6,821,090	3,262,759	(3,558,331)	(52.17%)	
00064500 Water Distribution Improvements (Parent)	1,000,000	157,037	(842,963)	(84.30%)	
00064501 Water Distribution Upgrades	3,490,053	2,971,991	(518,062)	(14.84%)	
00064518 Miscellaneous Interconnects Phase 1	917,757	888,602	(29,155)	(3.18%)	
00064519 Lake Harriet Transmission Main	1,807,154	956,718	(850,436)	(47.06%)	
00064520 Northeast-Northwest Interconnect @ RIB Site	395,740	434,692	38,952	9.84%	
00064522 Miscellaneous Interconnects Phase II	933,197	856,855	(76,342)	(8.18%)	
00064523 Lager Meter Improvement Program	1,682,353	1,474,229	(208,124)	(12.37%)	
00064524 Cypress Springs Meter Upgrades	25,554	40,565	15,011	58.74%	
00064525 Meredith Manor Small Pipe Improvements	451,841				Cancelled
00064526 Bear Lake Water Main Loop	151,710	41,394	(110,316)	(72.72%)	
00064527 Well Meter Upgrades	270,000	241,290	(28,710)	(10.63%)	
00064599 Water Distribution Improvements - FY 11	250,000				Unfunded Parent
00065101 LK EMMA RD UTILITY RELOCATE	1,579,404	1,520,753	(58,651)	(3.71%)	
00065200 Minor Roads Utility Upgrades (Parent)	2,000,000	1,516,129	(483,871)	(24.19%)	
00065201 Minor Roads Utility Upgrades	3,471,707	2,802,371	(669,336)	(19.28%)	
00065202 Wekiva Springs Interconnect	20,000				Cancelled
00065203 Markham Woods Road South of Lake Mary	61,698				Completed
00065204 Wekiva Springs/SR434 Loop/Interconnect #1	229,137				Closeout
00065205 CR 46A & International Parkway	68,642				Closeout
00065206 Potable Water Main Replace Minor Road Plan	208,336	225,421	17,085	8.20%	
00065207 SR 436 Flyover Utility Relocate	2,387,231	2,720,350	333,119	13.95%	
00065209 Dean Road Widening	733,875	1,362,913	629,038	85.71%	
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	450,000	558,656	108,656	24.15%	
00065299 Minor Roads Utility Upgrades - FY 11	500,000				Unfunded Parent
00082900 Wastewater Pump Station Upgrades (Parent)	6,000,000	5,935,429	(64,571)	(1.08%)	
00082904 Pump Station Upgrades Family of Projects	8,266,902	5,807,255	(2,459,647)	(29.75%)	
00082908 Pump Station Standards/White Sands/Carillon	1,264,330	1,122,513	(141,817)	(11.22%)	
00082909 Red Willow Pump Stations Improvements	305,939	326,051	20,112	6.57%	
00082910 Emergency Generators/DB	74,817	75,107	290	0.39%	
00082911 Tuskawilla Forest Lift Station Improvements	448,147				Cancelled
00082912 Heathrow Master Pump Station Upgrades	831,732	1,903,932	1,072,200	128.91%	
00082913 Tuska Ridge Lift Station Improvements	998,049				Cancelled
00082999 Pump Station Upgrades	1,500,000				Unfunded Parent
00083101 Collection System Enhancements	498,030	384,523	(113,507)	(22.79%)	
00083102 Fox Hollow Pump Station/Force Main	222,295	249,673	27,378	12.32%	
00083103 Econ River Road 24" Force Main	1,940,064				Cancelled
00083104 Woodcrest 5 Pump Station	730,746	867,845	137,099	18.76%	
00115701 CHEMICAL FEED SYSTEM UPGRADE	752,327	752,402	75	0.01%	
00164301 YANKEE LK ALTERNATIVE WATER	2,247,944	2,296,266	48,322	2.15%	
00168801 SE/LK HAYES WATER MAIN PHASE II	4,548,303				Completed
00178101 BUNNEL RD UTILITY ADJUSTMENT	278,274				Closeout
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	36,856,193	21,985,180	(14,871,013)	(40.35%)	
00178302 Country Club Raw Water Main	2,694,959	3,353,998	659,039	24.45%	
00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	749,515	27,000	(722,515)	(96.40%)	
00181601 YANKEE LK SURFACE WATER PLANT	61,320,234	57,317,507	(4,002,727)	(6.53%)	
00182302 Markham Road Reclaim Main	2,834,773	2,760,893	(73,880)	(2.61%)	
00193601 Bear Lake Woods Potable Water Main	921,272	460,664	(460,608)	(50.00%)	
00194901 Sand Lake Road Force Main Replacement	266,729	301,611	34,882	13.08%	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Environmental Services / Water and Sewer (cont.)					
00195201 Yankee Lake Water Reclamation Facility Improvements	40,807,319	28,470,116	(12,337,203)	(30.23%)	
00195700 Water Quality Plant Upgrades (Parent)	263,500	270,000	6,500	2.47%	
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	7,970,252	4,115,695	(3,854,557)	(48.36%)	
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	24,526,945	5,490,114	(19,036,831)	(77.62%)	
00195703 South East Regional Water Treatment Plant Improvements/Ozone	38,286,263	37,290,453	(995,810)	(2.60%)	
00195705 Water Quality Master Plan Part II	124,145				Completed
00195706 Lynwood Water Treatment Facility Interim Chemical Improvements	732,257	963,160	230,903	31.53%	
00195707 SER Water Treatment Plant Inerim Chemical Improvements	249,761	134,693	(115,068)	(46.07%)	
00195799 Water Quality Plant Upgrades - Reactive	54,500				Unfunded Parent
00200401 MARKHAM AQUIFER STORAGE WELL	894,625	958,730	64,105	7.17%	
00201101 Consumptive Use Permit Consolidation	2,826,584	2,662,029	(164,555)	(5.82%)	
00201301 Main Replacement - Public Works County Surtax	500,000	883,333	383,333	76.67%	
00201500 Potable Well Improvements (Parent)	460,000	530,000	70,000	15.22%	
00201501 Potable Well Improvements	1,820,739	1,546,056	(274,683)	(15.09%)	
00201502 Heathrow Wellfield Modifications	819,000	683,716	(135,284)	(16.52%)	
00201503 CUP Required Projects	1,365,688	2,706,428	1,340,740	98.17%	
00201505 Wellhead Protect Improvements	33,122	115,000	81,878	247.20%	
00201506 Markham Well #1 Evaluations	3,892				Cancelled
00201507 Indian Hills Well #2 Modifications	10,112	10,112	-	-	
00201508 Miscellaneous Well Projects	15,263	85,554	70,291	460.53%	
00201599 Potable Well Improvements - FY 11	115,000				Unfunded Parent
00203101 Security Improvements/Enhancements	2,941,989	2,924,525	(17,464)	(0.59%)	
00203201 FWS Water System Upgrades	4,816,468	502,340	(4,314,128)	(89.57%)	
00203202 Apple Valley Transmission Main	1,865,570	1,081,618	(783,952)	(42.02%)	
00203301 FWS Water Plant Upgrades	320,862	286,077	(34,785)	(10.84%)	
00203302 Lake Harriet Water Treatment Plant Decomission	291,520	28,339	(263,181)	(90.28%)	
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	758,218	1,023,679	265,461	35.01%	
00203304 Meredith Manor Water Treatment Plant Decomission	482,578				Cancelled
00203305 Lake Brantley Water Treatment Plant Decomission	334,235	12,145	(322,090)	(96.37%)	
00203306 Dol Ray Water Treatment Plant Decomission	295,490	11,067	(284,423)	(96.25%)	
00203308 Hanover Water Treatment Plant Decomission	280,719	10,161	(270,558)	(96.38%)	
00203901 Apple Valley Pump Station Replacement	436,472				Closeout
00204001 Tri-Party Optimization Program	2,525,449	249,673	(2,275,776)	(90.11%)	
00212901 SW Water Main Improvements	1,908,781				Cancelled
00212901 Balmy Beach Drive Potable Water Mani	2,430,506				Cancelled
00214801 Dodd Road Potable Water Main Phase II	1,311,936				Cancelled
00214901 Grand Road Potable Water Main Replacement	392,991				Cancelled
00216401 Iron Bridge Improvements	2,824,293	1,912,670	(911,623)	(32.28%)	
00216402 Iron Bridge Equipment Replacement	263,395	272,962	9,567	3.63%	
00216403 Iron Bridge Post Aeration Tank Cover	119,396				Cancelled
00216404 Iron Bridge Flow Equalization	1,381,900	1,381,900	-	-	
00216405 Iron Bridge Low Voltage	425,200	425,200	-	-	
00216406 Iron Bridge Secondary Clarifier Drives	212,600	212,600	-	-	
00216407 Iron Bridge Super Critical Water Oxidation	5,633,900	2,444,900	(3,189,000)	(56.60%)	
00216490 Iron Bridge - On Going Project	40,000	40,000	-	-	
00216501 Elder Road / Orange Boulevard Potable Water Main	1,683,057	1,670,782	(12,275)	(0.73%)	
00216601 MARKHAM PLANT WELLS	3,744,563				Completed
00216701 Markham Water Treatment Plant H2S Improvements	44,611,469	27,954,043	(16,657,426)	(37.34%)	
00216702 Heathrow Well Equipment Improvements	753,936	867,715	113,779	15.09%	
00216703 Heathrow Wellfield Redirect	2,492,246	4,310,997	1,818,751	72.98%	
00216704 Heathrow Water Treatment Plant Demolition	1,078,863				Cancelled
00217101 Heathrow Boulevard Reclaimed Water Main	4,872,270	3,176,408	(1,695,862)	(34.81%)	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Environmental Services / Water and Sewer (cont.)					
00217201 Residential Reclaimed Water Main Retrofit Phase II	5,842,353	5,393,545	(448,808)	(7.68%)	
00218301 NWSA COLLECTION SYSTEM UPGRADES	1,718,320	60,615	(1,657,705)	(96.47%)	
00219701 SR 46 Force Main Upgrade	9,183,835	5,379,486	(3,804,349)	(41.42%)	
00223001 Residential Reclaimed Water Main Retrofit Phase III	821,186	3,450,750	2,629,564	320.22%	
00223101 Residential Reclaimed Water Main Retrofit Phase IV	5,355,556	2,713,922	(2,641,634)	(49.33%)	
00223201 Residential Reclaimed Water Main Retrofit Phase V	714,495	713,777	(718)	(0.10%)	
00227401 GREENWOOD RECLAIM PLANT RERATE	18,157,256	17,324,231	(833,025)	(4.59%)	
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	640,000	12,000	(628,000)	(98.13%)	
00227403 NE-NW Reclaimed Pressure Management	675,000	150,000	(525,000)	(77.78%)	
00243501 INDIAN HILLS WATER PLANT UPGRADE	3,045,570	2,874,562	(171,008)	(5.61%)	
00254202 I-4/SR 46 Utility Relocate	1,004,369	1,275,937	271,568	27.04%	
00255201 UTILITIES MASTER PLAN	3,136,246	2,611,253	(524,993)	(16.74%)	
00283001 ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	1,925,000				Cancelled
00285101 Northwest Service Area Maintenance Facility	300,000				Completed
70000009 AMR Meter Replacement Program	28				Reclassified as Operating Project
Total Environmental Services / Water and Sewer	443,493,202	312,371,551	(102,489,171)		
Growth Management					
00282501 State Road 417 at US 17/92 Fencing Interchange Project	100,052	100,052	-	-	
00282601 Sunland Park	1,000,000	725,000	(275,000)	(27.50%)	
00282701 Way Finding Sign Project	127,360	127,360	-	-	
00282801 Mast Arms Construction Projects	750,000	750,000	-	-	
00284501 13th Street Beautification Project	400,000	400,000	-	-	
Total Growth Management	2,377,412	2,102,412	(275,000)		
Leisure Services					
00231601 Soldiers Creek Baseball Improvements	179,778				Completed
00234601 Jetta Point Park	2,431,414	2,231,414	(200,000)	(8.23%)	
00234602 Sylvan Lake Park Playground Replacement & Additions	400,000	400,000	-	-	
00234603 Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	-	-	
00234604 Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	-	-	
00234605 Soldiers Creek Irrigation Replacement	10,000				Cancelled
00234606 Sanlando Park Shade Cover Additions	225,000	225,000	-	-	
00234607 Seminole County Softball Complex - Irrigation Replacement for Sports Fields	45,000	45,000	-	-	
00234608 Sanlando Park Playground Replacement	200,000	200,000	-	-	
00234609 Softball Complex Scoreboard Replacement	50,000	50,000	-	-	
00234610 Seminole County Softball Complex Playground Replacement	100,000				Cancelled
00234611 Red Bug - Park Playground Replacement & Additions	300,000	300,000	-	-	
00234612 Red Bug Lake Park Shade Cover Additions	225,000	225,000	-	-	
00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	-	-	
00234616 Kewannee Playground and Access Improvements	220,000	220,000	-	-	
00234617 Winwood Park Parking, Fencing and Ballfield Improvements	160,000				Cancelled
00234618 Greenwood Lakes Park Playground Replacement	180,000	180,000	-	-	
00234619 Bookertown Park Playground Replacement	160,000	160,000	-	-	
00234620 Jamestown Playground and Site Improvements	135,000	135,000	-	-	
00234621 Lake Mills Park Playground Replacement	160,000	160,000	-	-	
00234622 Upgrade Sports Field Lighting	519,277	519,277	-	-	
00234623 Red Bug Lake Sports Lighting Replacement	679,000	679,000	-	-	
00234624 Sanlando Park - Sports Lighting Replacement	300,000	300,000	-	-	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Leisure Services (cont.)					
00234626 Cameron Wight Park Boat Ramp Improvements	96,966	96,966	-	-	
00234627 C.S. Lee Park Boat Ramp Improvements	248,189	448,189	200,000	80.58%	
00234628 Mullet Lake Park Boat Ramp Improvements	139,055	139,055	-	-	
00234629 Replace Lightning Prediction System	10,000	10,000	-	-	
00234630 Turf Field Renovations	200,000	200,000	-	-	
00234631 Maintenance Shop Security Fencing	22,000	22,000	-	-	
00234632 Fencing Replacement	38,000	38,000	-	-	
00234633 Multi-Use Turf Field Replacement	200,000	200,000	-	-	
00234634 Park Boardwalk Re-alignment	26,883	26,883	-	-	
00234635 Big Tree Park Boardwalk and Lighting	220,000	220,000	-	-	
00234636 Big Tree Park Potable Water	50,000	50,000	-	-	
00234637 Black Bear Wilderness Area Boardwalk Installation	500,000	800,000	300,000	60.00%	
00234638 Bookertown Park Sidewalks and Parking	75,000	75,000	-	-	
00234639 Greenwood Lakes Park Security Lighting	40,000	40,000	-	-	
00234640 Kewannee Boardwalk Replacement	300,000	300,000	-	-	
00234641 Lake Jesup Boat Launch and Site Improvements	137,000	137,000	-	-	
00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation	560,000	560,000	-	-	
00234643 Lake Mills Park Traffic Circulation and Safety Lighting	540,000	540,000	-	-	
00234644 Lake Monroe Wayside Park Improvements	400,000	400,000	-	-	
00234645 Overlook Park Boardwalk Replacement	100,000	100,000	-	-	
00234646 Soldiers Creek Park Redevelopment	5,000,000	5,000,000	-	-	
80000010 FRDAP Wilsons Landing	352,632				Closeout
Total Leisure Services	16,831,018	16,328,608	300,000		
Public Safety					
00012804 Traffic Preemption Devices	506,459	556,460	50,001	9.87%	
00189301 Renovations to Fire Stations	2,107,773	2,107,773	-	-	
00189302 Renovation to Fire Station #11	212,140	212,140	-	-	
00189304 Renovation to Fire Station 16	400,000	200,000	(200,000)	(50.00%)	
00189306 Renovation to Fire Station 43	600,000	200,000	(400,000)	(66.67%)	
00189307 Renovation to Fire Station 36	650,000	250,000	(400,000)	(61.54%)	
00189308 Renovation to Fire Station 42	700,000				Cancelled
00189310 Electronic Access Control Systems at (3) Fire Stations	27,150				Closeout
00225001 Fire Station 39 - Yankee Lake	4,500,000	4,500,000	-	-	
00226101 Emergency Services Training Complex	6,711,595	6,711,595	-	-	
00249201 Communication Tower Replacements	3,902,460	3,528,919	(373,541)	(9.57%)	
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	3,056,511	5,645,318	2,588,807	84.70%	
00258001 Fire Station 29 - Aloma Avenue	5,804,974	9,940,551	4,135,577	71.24%	
00274301 Relocation Fire Station 23	4,500,000	4,500,000	-	-	
00277902 Fire Station 26 - Generator Replacement	65,000	65,000	-	-	
00279901 Convault Fuel Systems	290,000				Closeout
00280502 UHF/VHF Narrowbanding	150,000	150,000	-	-	
00281501 800 Mhz Radio System	6,000,000	20,000,000	14,000,000	233.33%	
00284102 Fire Station 36 Lift Station	89,600	89,600	-	-	
01785020 Fire Station Wind Retrofit	377,355	377,355	-	-	
80055605 FEMA Repetitive Flood	150,065				Cancelled
80189305 EMS Simulation Lab	38,900	38,900	-	-	
Total Public Safety	40,839,982	59,073,611	19,400,844		
Public Works					
00005801 CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	22,162,477				Completed
00006201 BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	644,898				Closeout
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	17,423,624	17,423,624	-	-	
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	1,105,911	1,105,911	-	-	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Public Works (cont.)					
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	21,742,439	22,004,317	261,878	1.20%	
00006602 CR 419 I & II WIDEN FROM 2 TO 4 LANES	9,895,414	9,896,802	1,388	0.01%	
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	276,899	276,899	-	-	
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	8,628,658	8,628,658	-	-	
00007203 County Road 427 Phase V & VI Mitigation	170,000	170,000	-	-	
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	4,748,915	4,890,422	141,507	2.98%	
00008303 WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	-	-	
00008304 WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	-	-	
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	451,312	451,313	1	0.00%	
00009002 LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	1,100,000	334,851	(765,149)	(69.56%)	
00009003 LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	1,700,000	1,700,000	-	-	
00009004 LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	1,050,000	1,050,000	-	-	
00009005 LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	1,350,000	1,350,000	-	-	
00011402 CR 46A WALLS AND LANDSCAPE	473,484	477,827	4,343	0.92%	
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	26,658,861	28,666,069	2,007,208	7.53%	
00014601 WYMORE RD ADD CENTER LANE	16,354,231	16,354,231	-	-	
00014602 WYMORE ROAD SIDEWALK	377,480	400,072	22,592	5.98%	
00024202 HOWELL BRANCH RD LANDSCAPING	195,000	195,000	-	-	
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	19,931,175	20,024,376	93,201	0.47%	
00054102 Lake Emma Road Utility Relocation	300,000	300,000	-	-	
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	27,930,693	27,930,694	1	0.00%	
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,357,205	1,357,367	162	0.01%	
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	716,431	717,530	1,099	0.15%	
00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	2,000,000	-	-	
00187757 BIG TREE PARK TRAILHEAD	327,038	327,044	6	0.00%	
00187759 CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	1,500,000	-	-	
00187760 SEMINOLE WEKIVA TRL PHASE IV	1,725,000	2,350,000	625,000	36.23%	
00187761 TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM RD	325,000	326,236	1,236	0.38%	
00191636 CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	3,481,586	3,554,656	73,070	2.10%	
00191640 COUNTRY CLUB RD ROADWAY REBUILD	2,555,126	2,555,127	1	0.00%	
00191646 SR 426 TURN LANES	2,691,482	2,691,483	1	0.00%	
00191652 CR 426 SAFETY IMPROVEMENTS	8,533,595	8,856,988	323,393	3.79%	
00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	526,200	531,511	5,311	1.01%	
00191655 HOWELL CREEK DAM AT LAKE HOWELL RD	1,642,638				Closeout
00191656 LONGWOOD LAKE MARY RD CENTER TURN LANE	1,055,947	1,686,039	630,092	59.67%	
00191660 CR 46A at International Parkway I-4 Intersection Improvement	334,220	335,551	1,331	0.40%	
00191663 FUTURE PROJECT BENEFIT COST STUDY	351,195	351,195	-	-	
00191667 LAKE MARY BLVD FEASIBILITY STUDY	100,550				Completed
00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	450,000	455,928	5,928	1.32%	
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	500,000	510,940	10,940	2.19%	
00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	125,000	-	-	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Public Works (cont.)					
00191673 INTERSECTION IMP-SR426 and MITCH HAMMOCK	100,000	103,000	3,000	3.00%	
00191674 PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	325,000	326,704	1,704	0.52%	
00191675 SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	175,000	175,000	-	-	
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	65,200	300,000	234,800	360.12%	
00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS	3,290,871	3,292,802	1,931	0.06%	
00192015 MARKHAM WOODS RD ADD CENTER LANE PH 1	2,940,462				Closeout
00192509 DIKE RD SIDEWALK	737,929	737,929	-	-	
00192514 County Sidewalk Program - Future Years	1,000,000				Redistributed to separate projects
00192583 AIRPORT BLVD SIDEWALK	796,454				Completed
00192584 COUNTY RD 46A SIDEWALK	375,000	377,308	2,308	0.62%	
00192591 LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	401,635				Completed
00192592 MIDWAY ELEMENTARY SCHOOL SIDEWALK	1,096,125	1,099,937	3,812	0.35%	
00192599 RIDGEWOOD ST AND ALPINE ST SIDEWALK	534,725	228,863	(305,862)	(57.20%)	
00192701 LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	2,367,333				Closeout
00192902 COUNTRY CLUB OR C-15 SIDEWALK	100,000	100,009	9	0.01%	
00192903 MIKLER RD SIDEWALK	300,729	301,806	1,077	0.36%	
00192904 BRUMLEY RD SIDEWALK	100,000				Completed
00192905 JAMESTOWN COMMUNITY SIDEWALK	250,295				Completed
00192906 BIRD RD SIDEWALK	200,439				Completed
00192907 GREENWOOD BLVD SIDEWALK	95,274				Completed
00192909 WILSON RD SIDEWALK	353,199	52,390	(300,809)	(85.17%)	
00192910 WALKER ELEMENTARY SIDEWALKS	300,000	352,504	52,504	17.50%	
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	325,000	325,000	-	-	
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	375,000	375,000	-	-	
00192913 DOUGLAS AVE SIDEWALK	250,000				Completed
00192914 UPSALA RD. SIDEWALK	300,000	305,022	5,022	1.67%	
00192916 South Citrus Road Sidewalk Safety Improvement	50,030				Completed
00192917 AIRPORT BLVD SIDEWALK	50,000	50,000	-	-	
00192918 GRAND RD SIDEWALK	350,000	350,000	-	-	
00192919 HATTAWAY DR SIDEWALK	425,000	425,000	-	-	
00192920 20TH ST SIDEWALK	175,000	175,000	-	-	
00192921 Add Truncated Domes and Curb Ramps	100,000	500,000	400,000	400.00%	
00192922 EAST ALTAMONTE AREA SIDEWALKS	125,000	650,000	525,000	420.00%	
00192923 MERRITT ST SIDEWALK RECONSTRUCT	20,000	20,000	-	-	
00192924 ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	100,000	552,405	452,405	452.41%	
00196901 RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	4,001,965	4,058,004	56,039	1.40%	
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	2,900,000	-	-	
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	12,544,512	12,590,003	45,491	0.36%	
00198102 CR 419 WIDENING LANES	21,481,299	21,617,147	135,848	0.63%	
00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	30,000	-	-	
00202507 Lake Howell High School Traffic Circulation	166,366	166,366	-	-	
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	5,567,618	5,567,830	212	0.00%	
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	7,167,475	7,281,345	113,870	1.59%	
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	2,000,000	-	-	
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	21,063,458	17,303,442	(3,760,016)	(17.85%)	
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	39,935,805	35,439,002	(4,496,803)	(11.26%)	
00205304 SR 434 SIX LANING - RANGELINE RD TO CR 427	8,655,651	11,155,651	2,500,000	28.88%	

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Public Works (cont.)					
00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	683,388	683,388	-	-	
00205402 SR 46 2 TO 4 LANES WIDENING	3,600,000	94,923	(3,505,077)	(97.36%)	
00205531 SEMINOLA BLVD AT BUTTON RD MAST ARMS	80,000	80,000	-	-	
00205539 E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000				Closeout
00205540 SR434 @ CONSOLIDATED SERVICES	100,000	100,000	-	-	
00205541 UPS SYSTEMS FOR SIGNALS	310,000				Closeout
00205542 SR436 Traffic Responsive System	240,000	340,425	100,425	41.84%	
00205545 RINEHART AT OREGON AVE – NEW SIGNAL	180,000	180,000	-	-	
00205546 HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	180,000	180,000	-	-	
00205547 RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	180,000	180,000	-	-	
00205548 LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	150,000	150,000	-	-	
00205620 SR434 FIBER UPGRADE	70,000				Completed
00205621 LOCKWOOD NEW FIBER	30,000				Completed
00205622 SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000				Completed
00205623 AERIAL FIBER UPGRADES	50,000				Closeout
00205624 SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000				Completed
00205625 US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	70,000	70,000	-	-	
00205626 LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	70,000	70,000	-	-	
00205627 SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	60,000	60,000	-	-	
00205726 NETWORK ASBUILTS	400,000	400,000	-	-	
00205733 TRANSPONDER READER STATIONS	150,000	150,000	-	-	
00205734 VIDEO WALL DISPLAY MODULE UPGRADE	200,000				Completed
00205735 US Highway 17/92 at State Road 434 Hub Cabinet	100,000				Completed
00205736 Video Encoder Upgrade	100,000				Completed
00205737 VMS Upgrade	150,000				Completed
00205738 ALTERNATIVE TMC IMPROVEMENTS	150,000	150,000	-	-	
00205739 CORE SWITCH UPGRADE	200,000	200,000	-	-	
00205740 SIGN VERIFICATION DEVICE UPGRADE	100,000	100,000	-	-	
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	3,080,702	3,085,309	4,607	0.15%	
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	300,372	303,277	2,905	0.97%	
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,430,469	1,491,086	60,617	4.24%	
00209114 Red Bug Lake Road at Howell Creek Erosion Control	1,031,106	1,331,872	300,766	29.17%	
00209115 UPSALA RD_CR 15	250,000	250,000	-	-	
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	65,329,211	58,944,957	(6,384,254)	(9.77%)	
00227012 ARTERIAL COLLECTOR PAVEMENT REHABILITATION	1,500,000				Redistributed to separate projects
00227040 COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	250,000				Closeout
00227041 CELERY AVENUE PAVEMENT REHABILITATION	502,428	680,282	177,854	35.40%	
00227044 LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	379,438				Completed
00227046 CR-419, roadway and base reconstrucion	633,000				Completed
00227047 Raymond Ave, roadway and base reconstrucion	263,000				Completed
00227048 North St (Phase II), roadway and base reconstrucion	79,000				Completed

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Public Works (cont.)					
00227049 EE Williamon, roadway and base reconstrucion	54,000				Cancelled
00227050 Brisson Ave, roadway and base reconstrucion	1,262,000	1,270,013	8,013	0.63%	
00227051 Old Lake Mary Blvd (Phase II), roadway and base reconstrucion	229,000				Completed
00227052 DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000	375,000	-	-	
00227053 SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	445,000	170,000	61.82%	
00227054 N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	1,200,000	1,200,000	-	-	
00227055 CR 425 ROADWAY & BASE RECONSTRUCTION	370,000	370,000	-	-	
00227056 RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	1,500,000	1,500,000	-	-	
00227057 WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	250,000	250,000	-	-	
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,340,968	2,348,230	7,262	0.31%	
00229001 CASSEL CREEK STORMWATER FACILITY	1,126,049	1,131,557	5,508	0.49%	
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,589,898	-	-	
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	607,755	612,650	4,895	0.81%	
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	235,458	4,875,655	4,640,197	1970.71%	
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	5,278,041	5,350,034	71,993	1.36%	
00233801 CLUB II REGIONAL STORMWATER FACILITY	2,491,630	2,491,631	1	0.00%	
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	5,875,064	5,952,231	77,167	1.31%	
00247706 MAGNOLIA AVENUE UNPAVED ROADS	129,900				Completed
00251401 RAIL RELATED TRANSIT	48,510,000	48,510,000	-	-	
00255701 SUBDIVISION RETROFIT PROGRAM	15,753,450	15,753,450	-	-	
00255731 COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	25,000				Closeout
00255801 State Road 46 Gateway Sidewalk	675,095	689,325	14,230	2.11%	
00258401 LOCKHART SMITH REGIONAL FACILITY	4,156,068	4,161,371	5,303	0.13%	
00259501 GRACE LAKE DESIGN MODELING	1,179,572	1,179,572	-	-	
00276901 TOTAL MAXIMUM DAILY LOAD PROJECTS	1,025,000				Reclassified as Operating Project
00276905 ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD	300,000	153,481	(146,519)	(48.84%)	
00276906 Lake Jesup TMDL Project - Howell Creek Alum Project	230,000	121,037	(108,963)	(47.38%)	
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	621,526	1,021,526	400,000	64.36%	
00278501 State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	853,058	856,795	3,737	0.44%	
00279401 OSCEOLA ROAD PAVEMENT MARKING	420,896	420,896	-	-	
00279701 Bridge Rehabilitation and Repairs	465,939				Transferred to 90000116
00282001 Whispering Winds Pond Retrofits	440,627				Closeout
00282901 COUNTY ROAD 46a CORRIDOR FEASIBILITY STUDY	200,000				Cancelled
00283101 ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	1,100,006	250,006	29.41%	
00283401 DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000	900,000	-	-	
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,100,000	1,100,000	-	-	
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,603,660				Closeout
00283801 Lake Mary Boulevard Pavement Rehabilitation	1,030,023				Closeout
00283901 Howell Creek Trestle (ARRA)	570,511				Closeout

Seminole County Government
Changes in Total Anticipated Project Costs
Worksession Draft Capital Improvement Program for FY 2011/12 to FY 2015/16

Project	Previous Total Cost	Draft Total Cost	Change	Percentage Change	Notes
Public Works (cont.)					
00284201 Lake Jesup Evaluation Study	109,771				Reclassified as Operating Project
00284801 SR 46 PD&E Study	750,000	750,000	-	-	
00284901 RINEHART RD RESURFACING	650,000				Closeout
00285001 Lake Hodge Outfall	212,472	156,236	(56,236)	(26.47%)	
00285501 ARRA-LAKE MARY RESURFACING II	900,000	1,198,786	298,786	33.20%	
90000101 Minor Road Program - GECs	387,500	125,000	(262,500)	(67.74%)	GEC Project
90000102 Collector Roads Program - GECs	387,500	225,000	(162,500)	(41.94%)	GEC Project
90000103 Future Years State Road System - GECs	387,500	225,000	(162,500)	(41.94%)	GEC Project
90000104 Safety/Sidewalk Program GECs	387,500	125,000	(262,500)	(67.74%)	GEC Project
90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	24,913,114	13,651,570	(11,261,544)	(45.20%)	
90000116 Bridge Rehabilitation and Repairs	1,250,000	2,250,000	1,000,000	80.00%	
Total Public Works	<u>580,262,192</u>	<u>520,689,599</u>	<u>(15,592,239)</u>		
Countywide Total	<u>1,186,743,616</u>	<u>967,668,642</u>	<u>(100,206,769)</u>		

**Seminole County Government
Central Services**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00243101 - General Government - Land Acquisition	-	-	-	-	-	-
00273912 - General Government - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 - General Government - Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00290101 - General Government - Pro-Active Maintenance	378,685	-	-	-	-	378,685
Total Central Services	<u>378,685</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>378,685</u>



Central Services

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2012

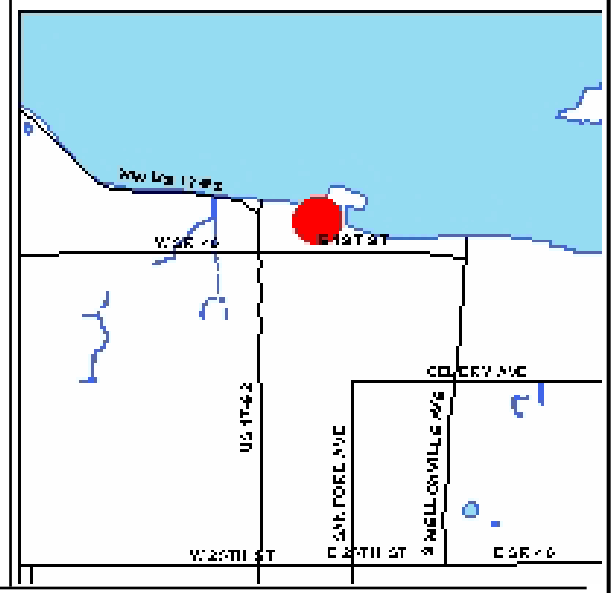
Project Location	Family: No Family
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Downtown Sanford

Project Description and Scope
 Renovations include the following: Estimate Judges Secured Parking Lot \$566,166 Roof Replacement \$694,630 HVAC Piping & Cooling Towers \$530,000 Electrical Switch Gear \$40,000 Fountain Removal and Landscape Improvements \$100,000 Main electrical distribution panel \$50,000 [Project managed by Central Services/Construction Management]

Project Justification
 This old courthouse needed to be renovated to comply with the Americans with Disabilities Act and to provide additional space to accommodate citizens and employees involved in civil cases. Addition of courtrooms and processing facilities will make the court process more efficient. Improved security will be addressed with new x-ray machines, metal detectors, and secure parking for judges and court staff. The State has required more mediation services to be provided to the citizens. In order to comply, a larger area is needed to accommodate the additional citizens and employees. The Court Facility building could be used by the law library if modifications are made.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-00	Dec-12
Operating / Non-capital	Oct-06	Sep-09
Right Of Way	Oct-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	6,293	0	0	0	0	0
Construction	24,995,313	98,044	2,987,125	0	0	0	27,982,438
Operating / Non-capital	144,456	0	0	0	0	0	144,456
Right Of Way	0	0	119,875	0	0	0	119,875
	25,139,769	104,337	3,107,000	0	0	0	28,246,769

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Circuit Civil Mediation	53,190	62,769	172,542	0	0	0	225,732
County Civil Mediation	0	0	209,294	0	0	0	209,294
Courthouse Projects Fund	24,954,507	41,568	2,510,130	0	0	0	27,464,637
Family Mediation	0	0	215,034	0	0	0	215,034
Infrastructure Imp/Capital Projects Fund - GF	132,072	0	0	0	0	0	132,072
	25,139,769	104,337	3,107,000	0	0	0	28,246,769

Central Services

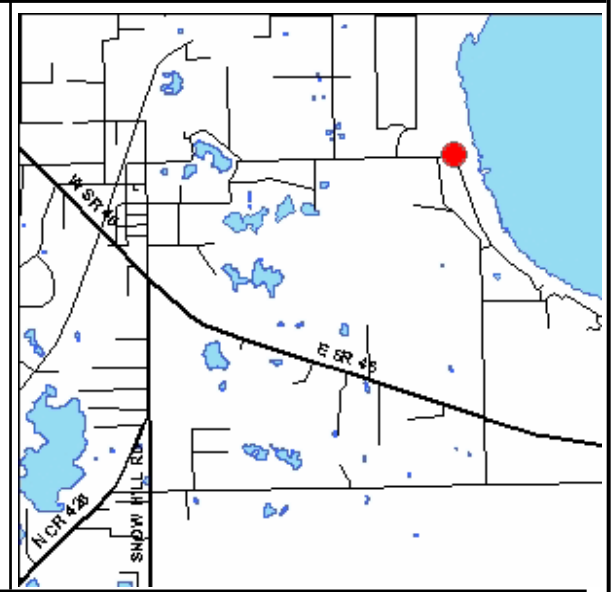
Project Title: Fallen Heroes Memorial		Project Status: Active	Start Date: December 2007
Project #: 00207301	District (s):		End Date: January 2015

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 Memorial For Fallen Heroes. The design contract for the memorial was executed in December, 2007. The Board of County Commissioners approved the conceptual design in April, 2008 and fund-raising efforts are currently ongoing to determine the total budget for the project. [Project managed by Central Services/Construction Management]

Project Justification

Project Phases	Start	Finish
Design	Dec-07	Jan-15



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

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

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

Central Services

Project Title: Land Acquisition		Project Status: Active	Start Date: October 2005
Project #: 00243101	District (s): District #2		End Date: December 2012

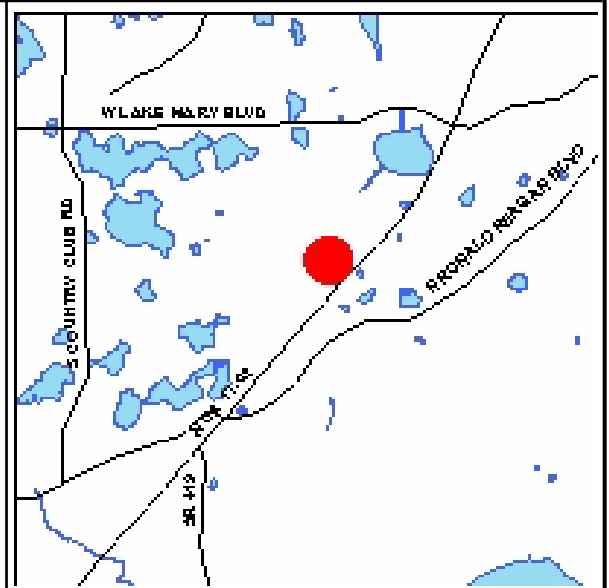
<u>Project Location</u>	Family: No Family
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Countywide

Project Description and Scope
 Purchase of land to be used for expansion/relocation of county facilities. Public/Private Partnership - start January 2007 Purchase Auto World - September 2007 Site analysis of various properties is currently ongoing. [Project managed by Central Services/Construction Management]

Project Justification
 This project will assist in meeting the future facility needs of Seminole County.

Project Phases	Start	Finish
Operating / Non-capital		
Right Of Way	Oct-05	Dec-12



Funding Strategy
 Land was purchased in October 2005 for approximately \$1.7 million, from remaining proceeds of the 2001 Sales Tax Revenue Bonds.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Operating / Non-capital	112,632	0	2,808	0	0	0	115,440
Right Of Way	7,385,030	2,450	6,341,076	0	0	0	13,726,106
	7,497,662	2,450	6,343,884	0	0	0	13,841,546

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Courthouse Projects Fund	1,650,125	0	0	0	0	0	1,650,125
General Fund	5,749,866	2,450	6,343,884	0	0	0	12,093,750
Infrastructure Imp/Capital Projects Fund - GF	97,671	0	0	0	0	0	97,671
	7,497,662	2,450	6,343,884	0	0	0	13,841,546

Central Services

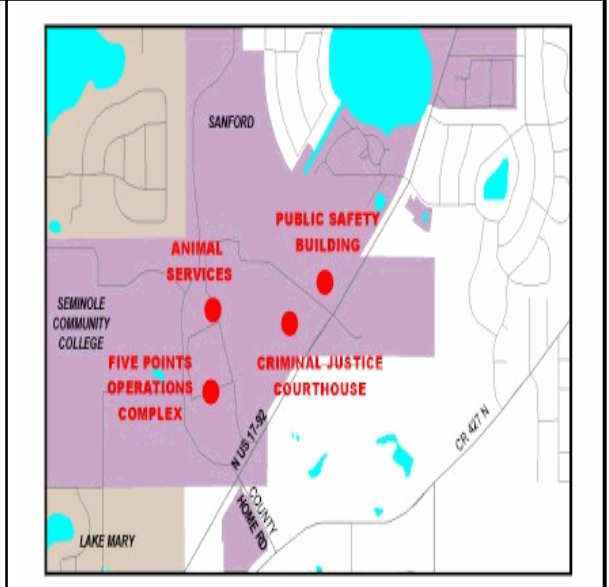
Project Title: Roof Replacement - Public Safety Building		Project Status: Active	Start Date: July 2010
Project #: 00273912	District (s):		End Date: February 2012

Project Location Public Safety Building	Family: No Family
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Project Description and Scope
 Replacement of the Public Safety Building roof, which is 52,766 square feet and consists of a modified bitumen membrane with cap sheet and a granule surface. Existing roof to be replaced with an energy efficient system funded by ARRA/Energy Efficiency and Conservation Block Grant funds. [Project managed by Central Services/Construction Management].

Project Justification
 The current roof is severely weathered with extensive blistering and ponding water. Repairing the roof system will include removal and replacement of all blistered material with new cap sheet set in mastic. Further deterioration of the roof system could result in water intrusion, which would be extremely costly.

Project Phases	Start	Finish
Operating / Non-capital		
Design	Jul-10	Apr-11
Construction	May-11	Feb-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	64,137	1,198,552	0	0	0	1,198,552
	0	64,137	1,198,552	0	0	0	1,198,552

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Energy & Conservation Grant Fund	0	64,137	923,552	0	0	0	923,552
Facilities Maintenance Fund - GF	0	0	275,000	0	0	0	275,000
	0	64,137	1,198,552	0	0	0	1,198,552

Central Services

Project Title: Chiller Replacement - Public Safety Building		Project Status: Active	Start Date: October 2010
Project #: 00273913	District (s): District #5		End Date: December 2012

Project Location 150 Bush Blvd.	Family: No Family
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Project Description and Scope
Design and install two (2) 300-ton air cooled chillers that will provide chilled water to the building's air conditioning system. The contractor will replace both chillers, installing them on a new elevated structure in order to provide increased chiller condenser coil cooling air flow, hookup to the electrical circuits feeding the chillers, and replace the chilled water pumps. [Project managed by Central Services/Construction Management]

Project Justification
The Seminole County Public Safety/Sheriff's building is a 120,000 square feet, three story building built in 1997. Chilled water for the air conditioning system is provided by two (2) air cooled 270-ton chillers. These chillers have been on a 24-hour a day, seven day a week operation schedule for the last 13-years. Throughout their life, several condensing fan motors and compressors have been replaced due to operational failures. During the last 12 months, \$60,610 has been spent on repairs for these chillers. The condenser coil heat transfer fins have deteriorated to a point that is causing excessive high refrigerant pressures, excessive energy consumption, capacity reduction, and premature component failures. The cooling capacity reduction is causing severe cooling and dehumidification problems in the building

Project Phases	Start	Finish
Design	Oct-10	Apr-11
Construction	May-11	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	14,568	436,000	0	0	0	436,000
	0	14,568	436,000	0	0	0	436,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	14,568	436,000	0	0	0	436,000
	0	14,568	436,000	0	0	0	436,000

Central Services


Project Title: Pro-Active Maintenance		Project Status: Proposed	Start Date:
Project #: 00290101	District (s): Countywide		End Date:

<u>Project Location</u>	Family:
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Project Description and Scope
 Ongoing capital maintenance of various County facilities to include, but not limited to: -Roof replacement -Heating, ventilating and air conditioning (HVAC) repairs/replacement -Exterior cleaning, painting and sealing -Flooring replacement The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County requires ongoing capital maintenance to maintain useful life of older facilities.

Project Phases	Start	Finish
Construction		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	378,685	0	0	378,685
	0	0	0	378,685	0	0	378,685

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	378,685	0	0	378,685
	0	0	0	378,685	0	0	378,685

**Seminole County Government
Community Services**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
81050524 - Drainage - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Community Services	-	-	-	-	-	-



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Community Services

Project Title: Chuluota Drainage Project - Phase 2		Project Status: Active	Start Date: October 2010
Project #: 81050524	District (s): District #1		End Date: September 2011

Project Location

Chuluota

Family: No Family

Project Description and Scope

Community Development phase 2 improvements to the north Chuluota target area to alleviate stormwater flooding. This includes construction and installation of over 5,000 linear feet of reinforced concrete pipe and over 50 manholes and ditch bottom inlets, and just over 3,000 square yards of concrete driveway. This includes regrading of the grass area outside the pavement to provide swale system collecting runoff.

Project Justification

This is a CDBG target area infrastructure improvement as approved in the 2010/11 action plan.

Project Phases

	Start	Finish
General	Oct-10	Sep-11
Chuluota 04/05 and 05/06 \$300,000		



Funding Strategy

This is being funded through CDBG grant monies. \$175,000 was allocated from the 04/05 Action plan and \$300,000 from the 05/06 Action plan. Those two projects are completed. The 2010/11 action plan allocates \$600,000 for phase 2 of the stormwater drainage improvements.

This project requires the leveraging of federal funds from private and non-federal public sources. This projects leveraging is projected at \$99,989.

Operating Impact

This is a grant funded project with no match requirement from the County.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
General	589,000	0	600,000	0	0	0	1,189,000
	589,000	0	600,000	0	0	0	1,189,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Community Development Block Grant	589,000	0	600,000	0	0	0	1,189,000
	589,000	0	600,000	0	0	0	1,189,000



**Seminole County Government
Constitutional Officers**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00285401 - Potable Water - Corrections Facility Water Main	-	-	-	-	-	-
Total Constitutional Officers	-	-	-	-	-	-



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

Constitutional Officers

Project Title: Corrections Facility Water Main		Project Status: Active	Start Date: September 2010
Project #: 00285401	District (s):		End Date: June 2011

<u>Project Location</u>	Family: No Family
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John E Polk Correctional Facility

Project Description and Scope
Identify all water lines/shutoff valves at the Correctional Facility and meter the main 8 inch water line coming into the Facility.

Project Justification
During the construction of Jail Expansion it became apparent that existing drawings reflecting water lines and water shut-off valves at the John E. Polk Correctional facility were inadequate or not available. In addition, the main water line coming into the Facility is not metered. This project will correct these deficiencies

Project Phases	Start	Finish
Operating / Non-capital		
Design	Sep-10	Sep-10
Construction	Oct-10	Jun-11



Funding Strategy
Funds are available for this project within the existing budget.

Operating Impact
Completion of this project is expected to reduce operating expenses associated with repairing water leaks, line breaks, etc.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	95,000	0	0	0	95,000
Operating / Non-capital	14,797	0	0	0	0	0	14,797
	14,797	0	95,000	0	0	0	109,797

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General Fund	14,797	0	95,000	0	0	0	109,797
	14,797	0	95,000	0	0	0	109,797



**Seminole County Government
Environmental Services / Solid Waste**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00137801 - Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216001 - Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000
00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Environmental Services / Solid Waste	<u>575,000</u>	<u>512,500</u>	<u>669,680</u>	<u>439,406</u>	<u>1,099,877</u>	<u>3,296,463</u>



Environmental Services / Solid Waste

Project Title: Citizens' Service Area at Central Transfer Station		Project Status: Active	Start Date: January 2000
Project #: 00137801	District (s): District #2		End Date: September 2011

Project Location

Central Transfer Station

Family: Central Transfer Stations Improvements

Project Description and Scope

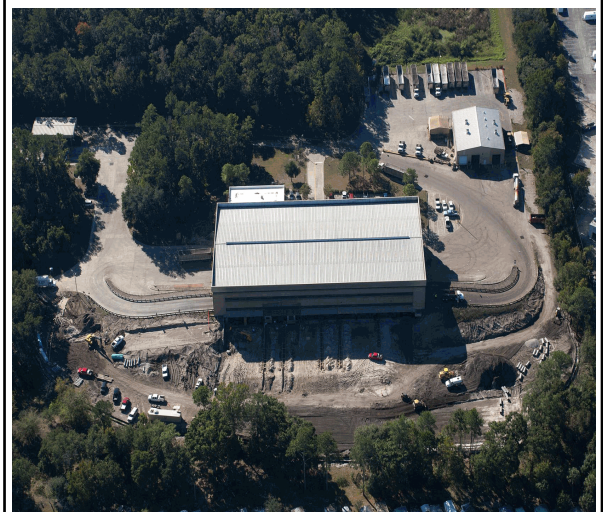
Design and construct an area for Seminole County citizens to use at the Seminole County Transfer Station, located at 1950 SR 419 in Longwood. The area will be an elevated unloading area where any Seminole County citizen can dispose of items into a transfer trailer.

Project Justification

This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks. Garbage delivered to the transfer station in small vehicles is currently required to be unloaded on the same tipping floor utilized by the commercial waste collection vehicles, or go to the landfill. Yard waste delivered to the transfer station in small vehicles is required to be unloaded outside of the transfer station in an area with poor drainage. The citizens area will allow the unloading of garbage and yard waste, delivered in small vehicles, under roof, on a tipping floor that is separate from large, commercial vehicles.

Project Phases

	Start	Finish
Design	Jan-00	Dec-08
Construction	Jun-10	Sep-11



Central Transfer Station Citizen Area
CC508310DRR

Image #10111 0046
Date: 11.11.10
888.542.0231

Operating Impact

No operating impacts anticipated.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	116,945	749,580	1,815,127	0	0	0	1,932,072
Design	374,569	0	0	0	0	0	374,569
	491,514	749,580	1,815,127	0	0	0	2,306,641

Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Date						
Solid Waste Fund	491,514	749,580	1,815,127	0	0	0	2,306,641
	491,514	749,580	1,815,127	0	0	0	2,306,641

Environmental Services / Solid Waste

Project Title: Landfill Roadways Repairs		Project Status: Active	Start Date: March 2002
Project #: 00160801	District (s): District #5		End Date: December 2011

Project Location Osceola Road Landfill	Family: Resurfacing (ES)
Project Description and Scope Repair and upgrade of landfill roadways.	
Project Justification Need to repair degraded, undersized roadways. Roadways edges are crumbling with potholes in travel lanes.	

Project Phases	Start	Finish	
Design	Mar-02	Jan-10	
Construction	Jul-10	Dec-11	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,876	0	872,443	0	0	0	874,319
Design	199,537	0	0	0	0	0	199,537
	201,413	0	872,443	0	0	0	1,073,856

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	201,413	0	872,443	0	0	0	1,073,856
	201,413	0	872,443	0	0	0	1,073,856

Environmental Services / Solid Waste

Project Title: Tipping Floor Resurfacing		Project Status: Active	Start Date: January 2006
Project #: 00201901	District (s): District #2		End Date: September 2016

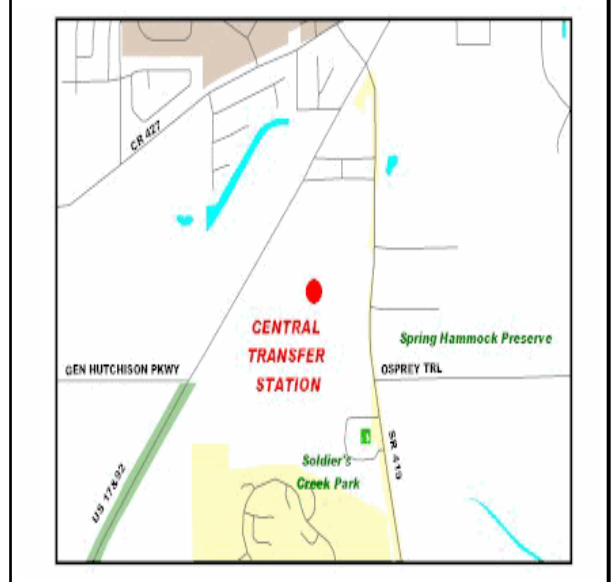
Project Location Family: Central Transfer Stations Improvements

Central Transfer Station

Project Description and Scope
 Renewal and rehabilitation is needed periodically on the Central Transfer Station tipping floor. The floor has a wear surface composed of an iron-aggregate concrete. As refuse is pushed on the tipping floor, the surface wears out over time. The floor needs to be re-constructed periodically to extend the life of the facility. This project is for a substantial resurfacing of the transfer station tipping floor. Smaller patches have been successful in prolonging the need for a major resurfacing; however, the project will be needed soon.

Project Justification
 More than 300,000 tons of waste per year moves through the transfer station. The structural concrete is overlain by a sacrificial wear pad that must be refurbished to continue to protect the concrete and embedded rebar. To refurbish the floor, two new term contracts (RFP600992-10/GMG), will be used to install protective patches as needed.

Project Phases	Start	Finish
Construction	Jan-06	Sep-16



Operating Impact
 This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	751,186	54,379	152,555	150,000	625,000	0	1,678,741
	751,186	54,379	152,555	150,000	625,000	0	1,678,741

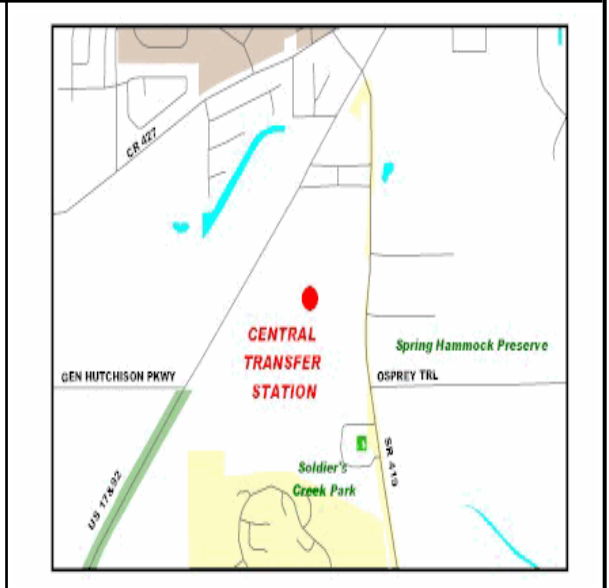
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	751,186	54,379	152,555	150,000	625,000	0	1,678,741
	751,186	54,379	152,555	150,000	625,000	0	1,678,741

Environmental Services / Solid Waste

Project Title: Upgraded Prefabricated Hazardous Material		Project Status: Approved	Start Date: October 2013
Project #: 00215801	District (s): District #2		End Date: September 2015

Project Location Central Transfer Station	Family: No Family
Project Description and Scope Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the lockers viable for a few more years. Replacement is planned for Fiscal Year 2014	
Project Justification Functioning hazardous waste storage lockers are an essential component of the household hazardous waste program and are necessary for the safety of Division employees, as well as the public that utilize the program.	

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Environmental Services / Solid Waste

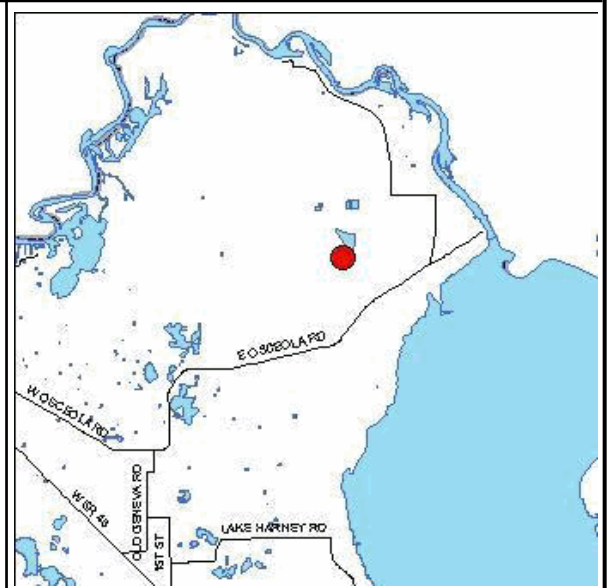
Project Title: Osceola Landfill NPDES Permit		Project Status: Active	Start Date: January 2006
Project #: 00216001	District (s): District #5		End Date: September 2016

Project Location Osceola Road Landfill	Family: Planning and Permitting
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Project Description and Scope
 This project creates an intangible asset, the Osceola Landfill National Pollution Discharge Elimination System (NPDES) permit. Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan.

Project Justification
 Required permit

Project Phases	Start	Finish
Construction	Jan-06	Sep-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	20,190	0	7,949	0	61,000	0
	20,190	0	7,949	0	61,000	0	89,139

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Solid Waste Fund	20,190	0	7,949	0	61,000	0
	20,190	0	7,949	0	61,000	0	89,139

Environmental Services / Solid Waste

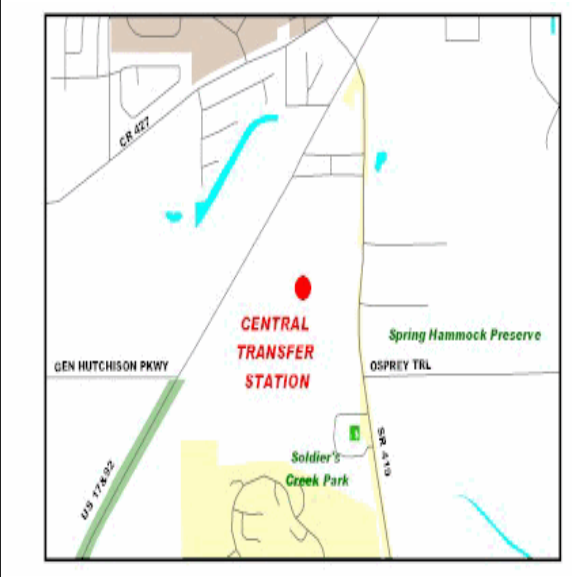
Project Title: Central Transfer Station Permit Renewal/SW		Project Status: Approved	Start Date: February 2014
Project #: 00216102	District (s): District #2		End Date: September 2015

Project Location Central Transfer Station	Family: Planning and Permitting
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Project Description and Scope
 Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit, Engineering work associated with this renewal. The current permit, S059-0024066-004, is due to expire on February 9, 2015

Project Justification
 The Permit is required by State Statute. Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.

Project Phases	Start	Finish
Construction	Feb-14	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	61,000	0	61,000
	0	0	0	0	61,000	0	61,000

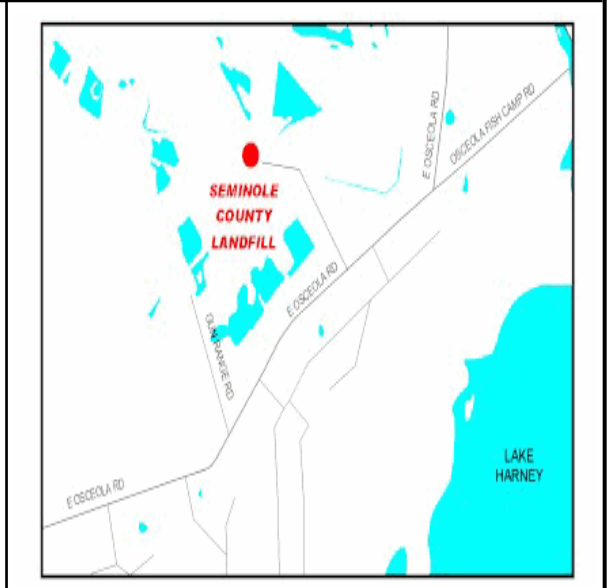
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	61,000	0	61,000
	0	0	0	0	61,000	0	61,000

Environmental Services / Solid Waste

Project Title: Landfill Scalehouse		Project Status: Active	Start Date: December 2006
Project #: 00244501	District (s): District #5		End Date: September 2012

Project Location Osceola Road Landfill	Family: Scale Management System
Project Description and Scope New facility with multiple inbound scale lanes is needed. Project will include scalehouse, scales, and automated management system. Project is in conjunction with #1608-01 Landfill Roadways Repairs and Maintenance.	
Project Justification Current facility is undersized for current traffic levels	

Project Phases	Start	Finish
Construction	Dec-06	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	63,577	0	1,136,471	0	0	0
	63,577	0	1,136,471	0	0	0	1,200,048
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Solid Waste Fund	63,577	0	1,136,471	0	0	0
	63,577	0	1,136,471	0	0	0	1,200,048

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Leachate Tank Refurbishment		Project Status: Active	Start Date: June 2010
Project #: 00244502	District (s): District #5		End Date: September 2016

Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

Project Description and Scope
Design technical specifications and refurbishment of landfill leachate tanks.

Project Justification
Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of the leachate collection and conveyance system.

Project Phases	Start	Finish
Design	Jun-10	Sep-16
Construction	Jun-10	Sep-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	14,755	35,303	44,789	0	250,000	0	309,544
Design	61	0	0	0	0	0	61
	14,816	35,303	44,789	0	250,000	0	309,605

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	14,816	35,303	44,789	0	250,000	0	309,605
	14,816	35,303	44,789	0	250,000	0	309,605

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Monitoring Well Refurbishment		Project Status: Active	Start Date: October 2009
Project #: 00244503	District (s): District #5		End Date: September 2016

Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

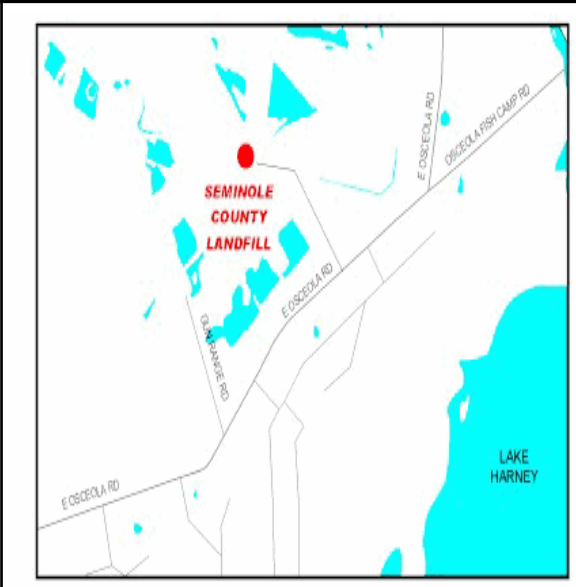
Project Description and Scope

Development of technical specifications, drawings, and refurbishment of monitoring wells at the Osceola Road Landfill.

Project Justification

Operational monitoring wells are required for Department of Environmental Protection compliance. Routine maintenance, renewal and refurbishment is scheduled for approximately 10% of existing monitoring wells. These include wells and piezometers in the hydraulic monitoring system.

Project Phases	Start	Finish
Design	Oct-09	Dec-09
Construction	Feb-10	Sep-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	23,370	16,441	17,437	0	45,000	0	85,807
	23,370	16,441	17,437	0	45,000	0	85,807

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	23,370	16,441	17,437	0	45,000	0	85,807
	23,370	16,441	17,437	0	45,000	0	85,807

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Lift Pump Station Pumps Replacem		Project Status: Active	Start Date: January 2010
Project #: 00244504	District (s): District #5		End Date: August 2011

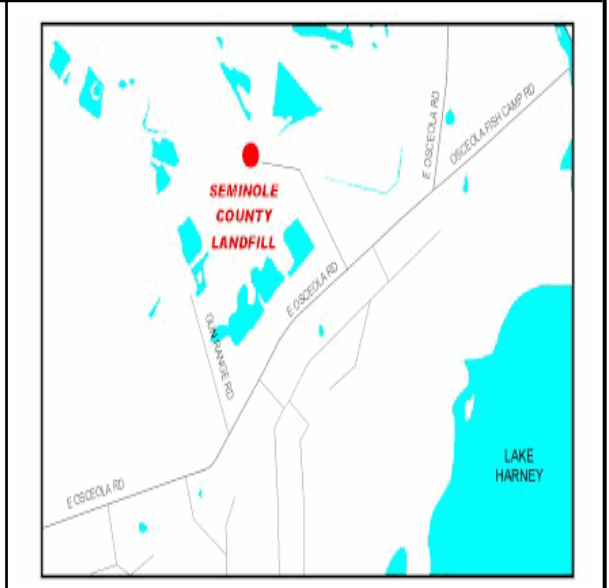
Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

Project Description and Scope
 The landfill leachate convenience system contains 3 pump stations with 2 pumps per station. The pumps are projected to reach the end of the useful life cycle in year 2010, requiring replacement.

Project Justification
 Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement.

Project Phases	Start	Finish
Construction	Jan-10	Aug-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	31,913	0	21,433	0	0	0
	31,913	0	21,433	0	0	0	53,346

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Solid Waste Fund	31,913	0	21,433	0	0	0
	31,913	0	21,433	0	0	0	53,346

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Telemetry (SCADA)		Project Status: Approved	Start Date: October 2015
Project #: 00244506	District (s): District #5		End Date: September 2017

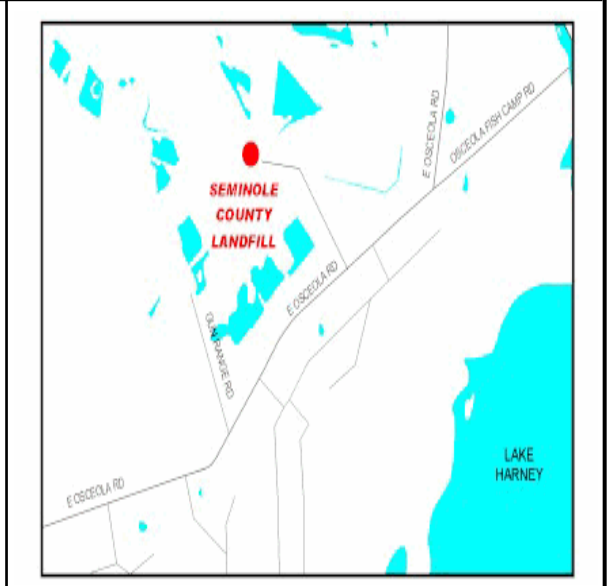
Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

Project Description and Scope
 Replacement of Leachate Collection and Conveyance System (LCCS) controls. LCCS is a form of Supervisory Control And Data Acquisition (SCADA) system which allow for remote monitoring and control of various systems.

Project Justification
 Due to the age of the LCCS controls, and the corrosive environment in which they operate, replacement of the control system is anticipate to continue proper function. The LCCS must continue to perform in order to maintain compliance with Florida Department of Environmental Protection (FDEP) regulations and permit.

Project Phases	Start	Finish
Construction	Oct-15	Sep-17



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

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Environmental Services / Solid Waste

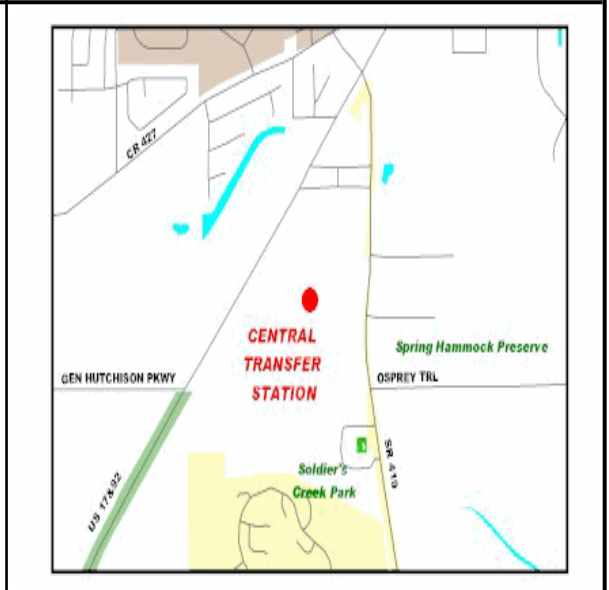
Project Title: Transfer Station Refurbishment		Project Status: Active	Start Date: July 2010
Project #: 00244509	District (s): District #2		End Date: September 2013

Project Location Central Transfer Station	Family: Central Transfer Stations Improvements
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Project Description and Scope
 Project addresses refurbishment of features not addressed in other projects. In Fiscal Year 2010, HVAC Controls were replaced and a leachate drainage pipe was replaced. In Fiscal Year 2012, sections of driveway concrete are anticipated to require replacement

Project Justification
 The Central Transfer Station has had numerous repairs/refurbishments over the past several years and is projected to need additional refurbishments.

Project Phases	Start	Finish
Design	Jul-10	Feb-11
Construction	May-11	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	47,436	7,162	300,000	0	100,000	0
	47,436	7,162	300,000	0	100,000	0	447,436

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Solid Waste Fund	47,436	7,162	300,000	0	100,000	0
	47,436	7,162	300,000	0	100,000	0	447,436

Environmental Services / Solid Waste

Project Title: Landfill Gas System Expansion		Project Status: Active	Start Date: August 2006
Project #: 00244601	District (s): District #5		End Date: September 2067

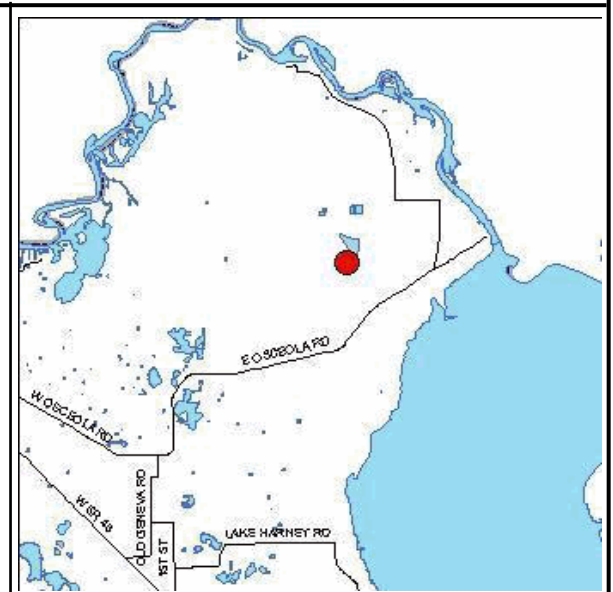
Project Location	Family: Landfill Environmental Controls
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Osceola Road Landfill

Project Description and Scope
 Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit.

Project Justification
 Landfill gas system must be expanded in compliance with EPA Title V air regulation. EPA requirements state that a municipal solid waste landfills are required to install and operate active landfill gas extraction systems and control the captured gas. The system must extract the gas from all waste within five years or emplacement (or two years if landfill is inactive). Expanding the landfill gas collection system will continue over the life of the facility.

Project Phases	Start	Finish
Construction	Aug-06	Sep-67



Funding Strategy
 This is an ongoing project which receives additional funding \$250,000 on a yearly basis until the Landfill is closed (roughly 14.5M in 2010 dollars). Current projections indicate the landfill will reach completion in 2067. As refurbishment of the system may be required subsequent to closure, a more appropriate project completion date may be 2097. Annual unspent allocations will be used in the subsequent Landfill Gas System Project or returned to fund reserves. It is anticipated these funds will be expended over the life of the project.

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,300,032	103,828	800,918	250,000	1,131,408	0	3,482,358
	1,300,032	103,828	800,918	250,000	1,131,408	0	3,482,358

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	1,300,032	103,828	800,918	250,000	1,131,408	0	3,482,358
	1,300,032	103,828	800,918	250,000	1,131,408	0	3,482,358

Environmental Services / Solid Waste

Project Title: Landfill Title Five Air Permit Renewal		Project Status: Active	Start Date: March 2007
Project #: 00244801	District (s): District #5		End Date: September 2017

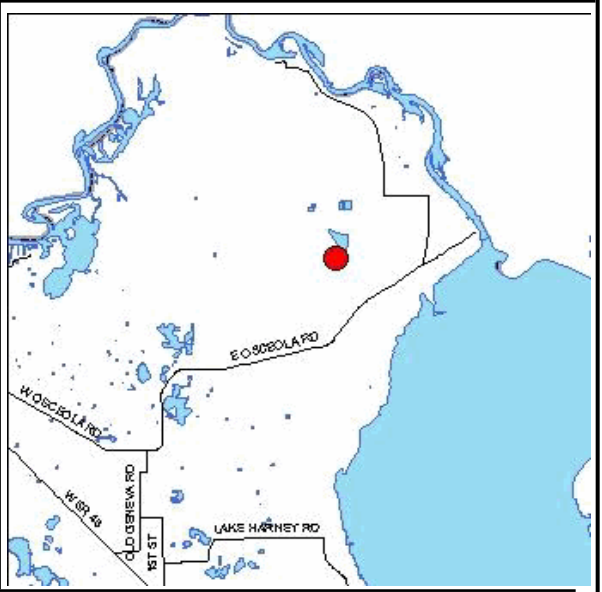
Project Location
Osceola Road Landfill

Project Description and Scope
This project creates an intangible asset. Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations Must be renewed every five years Current permit issued in 2008, renewal applications must be prepared in advance

Project Justification
Landfill Title V Air Permit renewal is due 02/28/12. Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations.

Family: Planning and Permitting

Project Phases	Start	Finish
Construction	Mar-07	Sep-17



Operating Impact
No operational impact anticipated.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	29,400	0	81,355	0	71,000	0	181,755
	29,400	0	81,355	0	71,000	0	181,755

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	29,400	0	81,355	0	71,000	0	181,755
	29,400	0	81,355	0	71,000	0	181,755

Environmental Services / Solid Waste

Project Title: Landfill Solid Waste Operating Permit - Renewal		Project Status: Active	Start Date: June 2007
Project #: 00245101	District (s): District #5		End Date: September 2013

Project Location	Family: Planning and Permitting
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Osceola Road Landfill

Project Description and Scope
 Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit. This project creates an intangible asset.

Project Justification
 Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system. May also require interim permit modifications to make operational changes, borrow pit expansions, or changes to environmental systems.

Project Phases	Start	Finish
Construction	Jun-07	Sep-13



Operating Impact
 No operating impact will be associated with this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	126,001	2,411	124,096	175,000	0	0	425,097
	126,001	2,411	124,096	175,000	0	0	425,097

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	126,001	2,411	124,096	175,000	0	0	425,097
	126,001	2,411	124,096	175,000	0	0	425,097

Environmental Services / Solid Waste

Project Title: Landfill Fuel Island Roof		Project Status: Adopted	Start Date: October 2010
Project #: 00276701	District (s): District #5		End Date: September 2012

<u>Project Location</u>	Family: No Family
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Osceola Landfill

Project Description and Scope
Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance.

Project Justification
Fueling operations are currently exposed, which does not allow safe fueling during inclement weather. A canopy will also facilitate spill clean up efforts and reduce environmental impacts of fueling activities.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

Environmental Services / Solid Waste

Project Title: Landfill Yard Waste Area Rehabilitation		Project Status: Active	Start Date: July 2009
Project #: 00281201	District (s): District #5		End Date: September 2012

Project Location

Osceola Road Landfill

Family: Resurfacing (ES)

Project Description and Scope

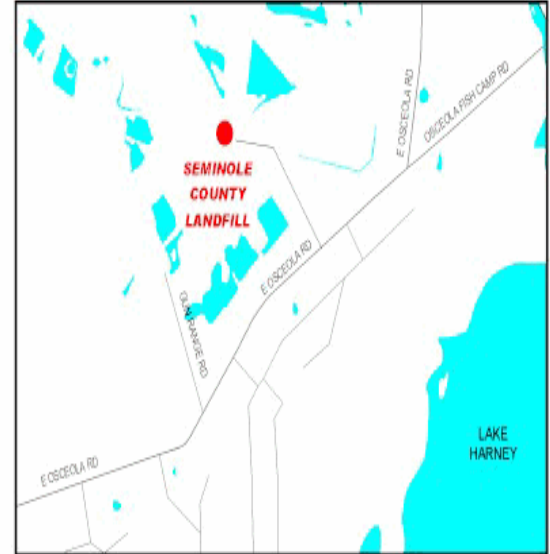
Design, engineer, permit and construct the rehabilitation of the paved yard waste processing area.

Project Justification

The current asphalt paved area has reached the end of its useful life. Pavement and drainage need to be reworked. Approximately 5.6 acres.

Project Phases

	Start	Finish
Design	Jul-09	May-10
Construction	Jun-10	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	17,445	4,239	609,846	0	0	0	627,291
	17,445	4,239	609,846	0	0	0	627,291

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	17,445	4,239	609,846	0	0	0	627,291
	17,445	4,239	609,846	0	0	0	627,291

Environmental Services / Solid Waste

Project Title: Central Transfer Station-Hoppers Rehabilitation		Project Status: Active	Start Date: February 2010
Project #: 00281401	District (s): District #2		End Date: September 2011

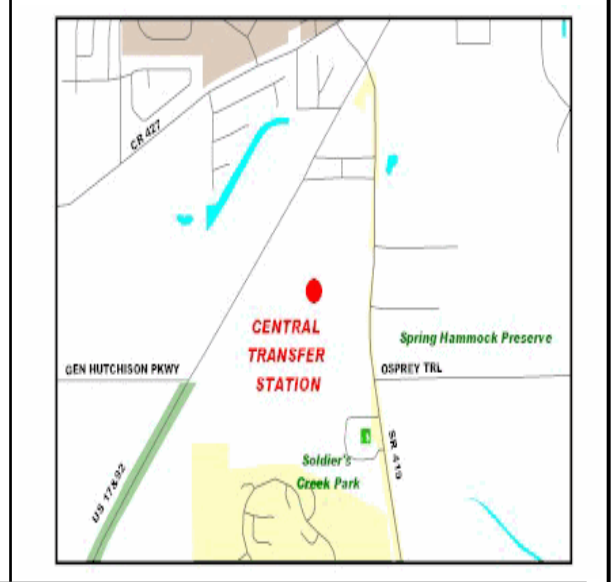
Project Location Family: Central Transfer Stations Improvements

Central Transfer Station

Project Description and Scope
Design, Engineer, and Construct major hopper rehabilitation on the transfer station tipping floor.

Project Justification
The current hoppers have been significantly damaged by wear and tear of daily operations and are near the end of their useful life. Hopper surfaces needs to be reworked with significant replacement of metal to increase useful life

Project Phases	Start	Finish
Construction	Feb-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	16,305	8,555	245,717	0	0	0	262,022
	16,305	8,555	245,717	0	0	0	262,022

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	16,305	8,555	245,717	0	0	0	262,022
	16,305	8,555	245,717	0	0	0	262,022

**Seminole County Government
Environmental Services / Water and Sewer**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00021700 - Potable Water - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Potable Water - Oversizings and Extensions Family	-	-	-	-	-	-
00021704 - Potable Water - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Potable Water - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Potable Water - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Sanitary Sewer - SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Potable Water - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 - Sanitary Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
00064520 - Potable Water - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Potable Water - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476
00064523 - Potable Water - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064524 - Potable Water - Cypress Springs Meter Upgrades	-	-	-	-	-	-
00064526 - Potable Water - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Potable Water - Well Meter Upgrades	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Potable Water - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Potable Water - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065201 - Potable Water - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065206 - Potable Water - Potable Water Main Relocates	-	-	-	-	-	-
00065207 - Potable Water - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Potable Water - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-

**Seminole County Government
Environmental Services / Water and Sewer**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00065213 - Potable Water - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Sanitary Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082910 - Sanitary Sewer - Emergency Generators/DB	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083101 - Sanitary Sewer - Collection System Enhancements	-	-	-	-	-	-
00083102 - Sanitary Sewer - Fox Hollow Pump Station/Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00115701 - Potable Water - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 - Potable Water - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Potable Water - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350
00178303 - Potable Water - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628

Seminole County Government
Environmental Services / Water and Sewer

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Potable Water - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Potable Water - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Potable Water - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Potable Water - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Potable Water - Potable Well Improvements	-	-	-	-	-	-
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Potable Water - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201507 - Potable Water - Indian Hills Well #2 Modifications	-	-	-	-	-	-
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 - Potable Water - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Potable Water - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Potable Water - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Potable Water - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Potable Water - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Potable Water - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Potable Water - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 - Potable Water - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Potable Water - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Potable Water - DoI Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067

Seminole County Government
Environmental Services / Water and Sewer

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00203308 - Potable Water - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Potable Water - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00216401 - Sanitary Sewer - Iron Bridge Improvements	-	-	-	-	-	-
00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 - Sanitary Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216490 - Sanitary Sewer - IRON BRIDGE - ON GOING PROJECT	-	-	-	-	-	-
00216501 - Potable Water - Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216602 - Potable Water - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216702 - Potable Water - Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196
00216703 - Potable Water - Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Sanitary Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000
00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 - Sanitary Sewer - Greenwood Lakes	7,500	50,000	-	-	-	57,500

**Seminole County Government
Environmental Services / Water and Sewer**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Wastewater Permit Renewal						
00227405 - Sanitary Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00254202 - Potable Water - I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00255201 - Sanitary Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000
Total Environmental Services / Water and Sewer	<u>66,040,002</u>	<u>18,310,531</u>	<u>6,614,228</u>	<u>7,654,787</u>	<u>10,360,810</u>	<u>108,980,358</u>



Environmental Services / Water and Sewer

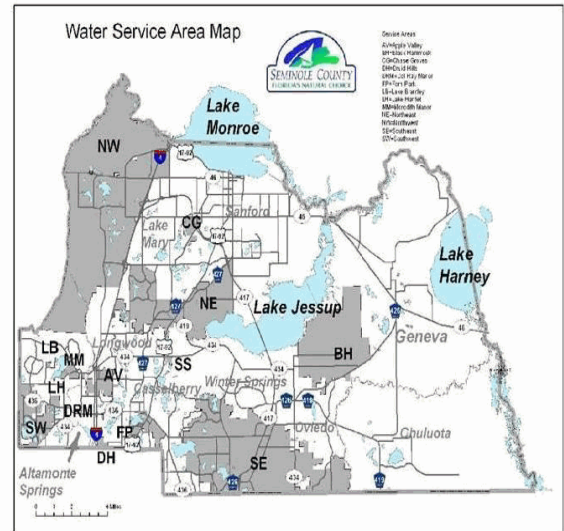
Project Title: Oversizing and Extension (Parent)		Project Status: Proposed	Start Date: October 2011
Project #: 00021700	District (s): Countywide		End Date: September 2016

Project Location Countywide **Family:** Oversizings and Extensions

Project Description and Scope
 The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

Project Justification
 Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

Project Phases	Start	Finish
Program management	Oct-11	Sep-12
Construction	Oct-12	Sep-16



Operating Impact
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$250K per year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	193,500	0	193,500
Program management	0	0	0	32,609	0	0	32,609
	0	0	0	32,609	193,500	0	226,109

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	17,935	106,425	0	124,360
Water Connection Fees	0	0	0	14,674	87,075	0	101,749
	0	0	0	32,609	193,500	0	226,109

Environmental Services / Water and Sewer

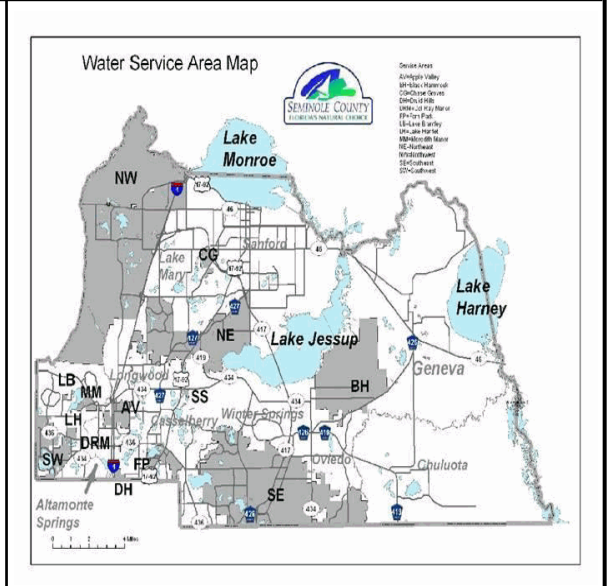
Project Title: Oversizings and Extensions Family		Project Status: Active	Start Date: January 2000
Project #: 00021701	District (s): Countywide		End Date: September 2011

Project Location
Countywide

Project Description and Scope
The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

Project Justification
Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,296,393	0	354,270	0	0	0	1,650,663
Program management	125,379	123,304	0	0	0	0	125,379
	1,421,772	123,304	354,270	0	0	0	1,776,042

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	229,073	335	335	0	0	0	229,408
Water and Sewer Bonds, Series 2006	7,143	0	0	0	0	0	7,143
Water and Sewer Bonds, Series 2010	400	0	155,727	0	0	0	156,127
Water And Sewer Operating Fund	874,480	122,452	197,691	0	0	0	1,072,171
Water Connection Fees	310,676	516	517	0	0	0	311,193
	1,421,772	123,304	354,270	0	0	0	1,776,042

Environmental Services / Water and Sewer

Project Title: Lake Hayes Water Supply Restoration		Project Status: Active	Start Date: September 2010
Project #: 00021704	District (s): District #1		End Date: September 2012

Project Location

Lake Hayes Road, Pennsylvania Ave., Sunny View Drive, and Palm Way

Family: Oversizings and Extensions

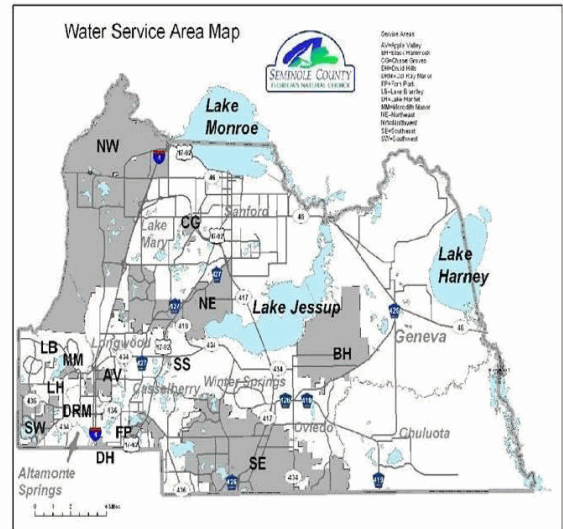
Project Description and Scope

New water mains, service lines and potable meters to serve residences in the Lake Hayes area. Project funding includes cost sharing with FDEP through the Water Supply Restoration Program

Project Justification

This project is necessary to comply with regulatory requirements.

Project Phases	Start	Finish
Construction	Sep-10	Mar-12
Program management	Sep-10	Sep-12
Contingency	Sep-10	Sep-12



Funding Strategy

Project includes cost sharing with Florida Department of Environmental Protection through the Water Supply Restoration Program (contract #WMM959) for contaminated potable water wells. The Grant amount is \$342,441. All water line extensions shall be completed no later than June 1 2011.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	3,398	194,906	552,840	0	0	0	556,238
	3,398	194,906	552,840	0	0	0	556,238

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	2,760	193	151,518	0	0	0	154,278
Water Connection Fees	638	19,744	58,881	0	0	0	59,519
	3,398	194,906	552,840	0	0	0	556,238

Environmental Services / Water and Sewer

Project Title: Douglas Grand		Project Status: Active	Start Date: January 2010
Project #: 00021705	District (s): District #5		End Date: December 2012

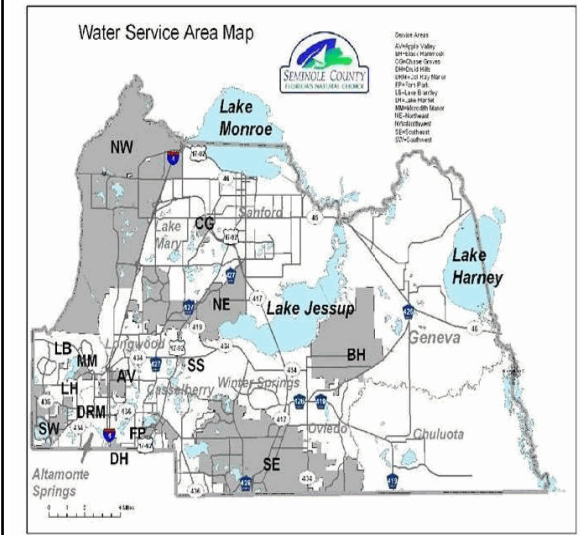
Project Location
Oregon Ave North of SR 46

Project Description and Scope
1,500 linear feet of 8-inch reclaimed main to serve Douglas Grand development under Exhibit G agreement.

Project Justification
This project is necessary to implement recommendations from the Utilities Master Plan.

Family: Oversizings and Extensions

Project Phases	Start	Finish
Construction	Jan-10	Dec-12
Program management	Jan-10	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	34,520	85,000	0	0
Program management	0	0	0	8,500	0	0	8,500
	0	0	34,520	93,500	0	0	128,020

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	34,520	93,500	0	0
	0	0	34,520	93,500	0	0	128,020

Environmental Services / Water and Sewer

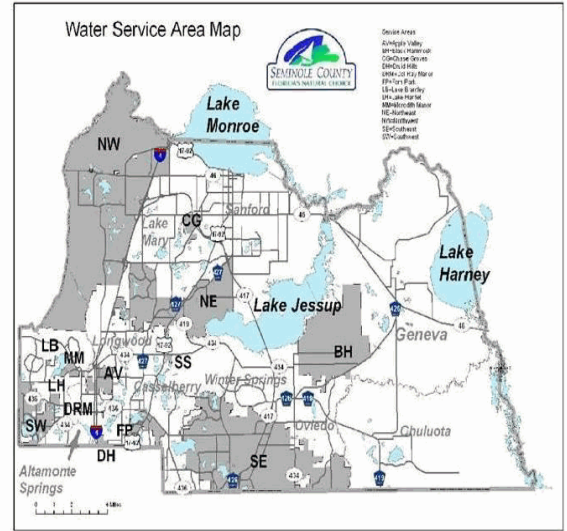
Project Title: OVERSIZING/EXTENSIONS		Project Status: Adopted	Start Date: October 2010
Project #: 00021799	District (s): Countywide		End Date: September 2011

Project Location Family: Oversizings and Extensions

Project Description and Scope
 The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements.

Project Justification
 Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	14,850	0	0	0	14,850
	0	0	14,850	0	0	0	14,850

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water Connection Fees	0	0	14,850	0	0	0	14,850
	0	0	14,850	0	0	0	14,850

Environmental Services / Water and Sewer

Project Title: SCADA Master Plan (Parent)		Project Status: Proposed	Start Date: October 2011
Project #: 00024800	District (s): Countywide		End Date: September 2016

Project Location Family: General System Improvements

Countwide

Project Description and Scope
 The County's Supervisory Control and Data Acquisition System (SCADA) family of projects support the monitoring and control of the County's potable water plants, wastewater plants and reclaimed pump station operations.

Project Justification
 These projects are necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance.

Project Phases	Start	Finish
Program management	Oct-11	Sep-14
Construction	Oct-12	Sep-16

Sewer Service Area Map

Service Areas:
 Altamonte Valley
 Cochetopa Service
 Mt. Dora/Orlando Area
 Sanford Area
 Winter Springs
 Winter Park
 Winter Haven
 Winter Haven

Funding Strategy

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$100K per year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	400,000	0	400,000
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	400,000	0	415,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	4,500	120,000	0	124,500
Water and Sewer Bonds, Series 2006	0	0	0	0	62,828	0	62,828
Water and Sewer Bonds, Series 2010	0	0	0	0	3,825	0	3,825
Water And Sewer Operating Fund	0	0	0	7,500	133,347	0	140,847
Water Connection Fees	0	0	0	3,000	80,000	0	83,000
	0	0	0	15,000	400,000	0	415,000

Environmental Services / Water and Sewer

Project Title: SCADA SYSTEM UPGRADES		Project Status: Active	Start Date: January 2000
Project #: 00024803	District (s): Countywide		End Date: October 2012
Project Location Countywide		Family: General System Improvements	

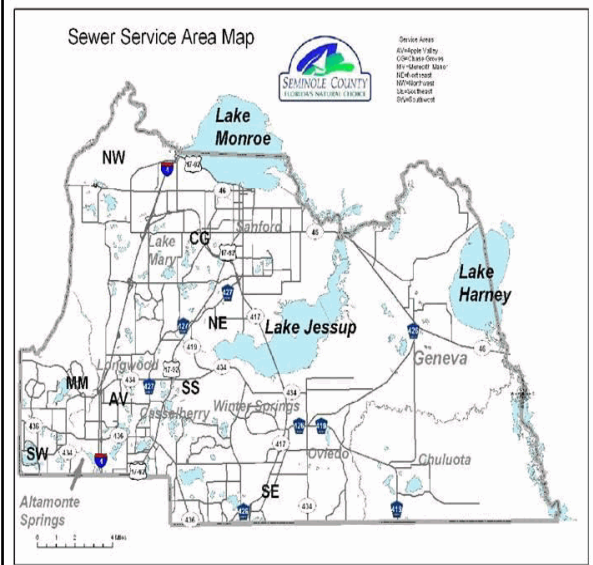
Project Description and Scope

This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).

Project Justification

Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jan-00	Oct-12



Operating Impact

Ongoing projects include the addition of sewer site to the existing monitoring system.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	506,073	9,786	687,541	341,299	0	0	1,534,913
Contingency	0	0	0	205,325	0	0	205,325
Program management	67,400	39,723	0	19,239	0	0	86,639
	573,473	49,509	687,541	565,863	0	0	1,826,877

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	103,467	169,759	0	0	273,226
Water and Sewer Bonds, Series 2006	516,762	49,509	342,650	0	0	0	859,412
Water And Sewer Operating Fund	56,712	0	172,446	282,931	0	0	512,089
Water Connection Fees	0	0	68,978	113,173	0	0	182,151
	573,473	49,509	687,541	565,863	0	0	1,826,877

Environmental Services / Water and Sewer

Project Title: Lake Hayes Conversion to Repump		Project Status: Active	Start Date: March 2010
Project #: 00056602	District (s): District #1		End Date: April 2012

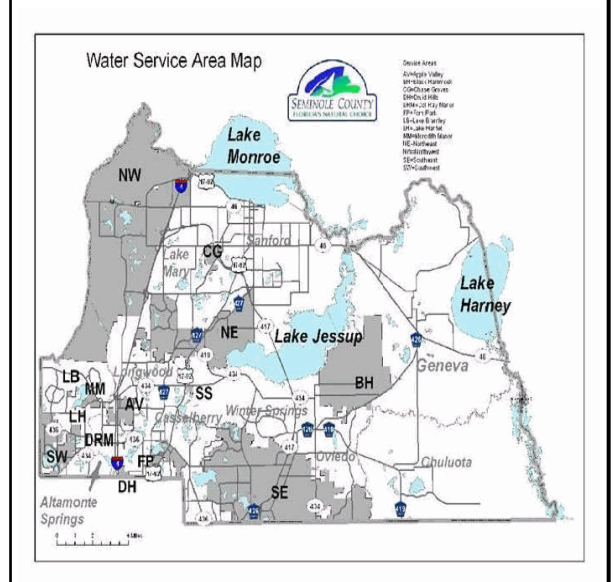
Project Location Family: Water Plant Improvements

Lake Hayes Water Treatment Plant Site

Project Description and Scope
 Convert existing WTP to storage and repump facility. Components may include yard piping, upgrades to high service pumps, chemical feed systems, backup power, and equipment building.

Project Justification
 This project is necessary to comply with regulatory standards of the Florida Department of Environmental Protection (FDEP) and to extend service life.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Mar-10	Apr-12



Operating Impact
 No material impact to the budget at this time.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	83,797	207,773	0	0	0	207,773
Program management	0	16,959	0	0	0	0	0
	0	100,756	207,773	0	0	0	207,773

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	100,756	188,015	0	0	0	188,015
Water And Sewer Operating Fund	0	0	19,758	0	0	0	19,758
	0	100,756	207,773	0	0	0	207,773

Environmental Services / Water and Sewer

Project Title: Chapman Road Utility Relocation		Project Status: Active	Start Date: January 2000
Project #: 00063601	District (s): District #1		End Date: April 2016

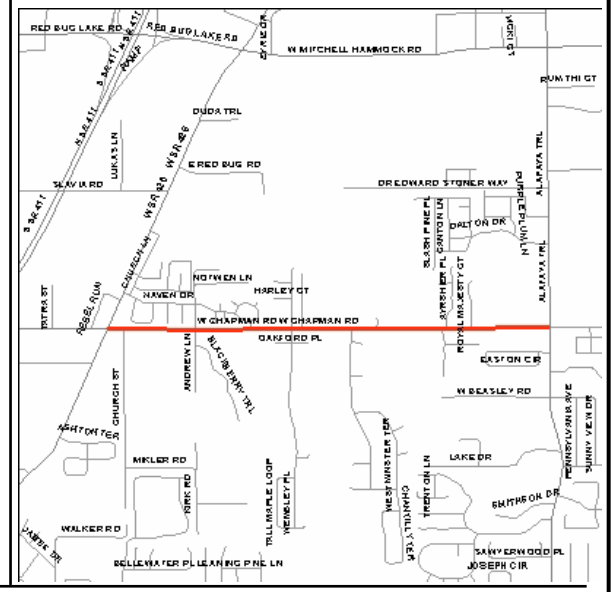
Project Location
Chapman Road

Family: Utility Adjustments

Project Description and Scope
Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301).

Project Justification
Project is necessary to relocate existing utilities due to the Transportation / Public Woks Chapman Road Utility Relocation project (00006301).

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jan-00	Apr-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	149,669	994	2,781,845	0	89,388	0
Program management	568	34,319	163,074	78,215	0	0	241,857
	150,237	35,313	2,944,919	78,215	89,388	0	3,262,759

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	30,710	0	0	0	0	0
Water and Sewer Bonds, Series 1999	45,283	0	0	0	0	0	45,283
Water and Sewer Bonds, Series 2010	0	34,319	163,074	0	89,388	0	252,462
Water And Sewer Operating Fund	28,178	994	2,781,845	78,215	0	0	2,888,238
Water Connection Fees	46,066	0	0	0	0	0	46,066
	150,237	35,313	2,944,919	78,215	89,388	0	3,262,759

Environmental Services / Water and Sewer

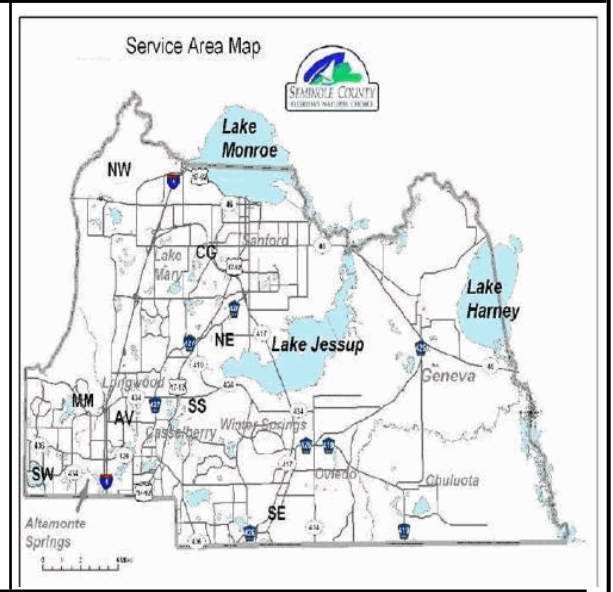
Project Title: Water Distribution Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00064501	District (s): Countywide		End Date: December 2012

Project Location Countywide **Family:** Water Distribution Improvements

Project Description and Scope
 The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within systems, including the installation of valves, system interconnections, and line loopings.

Project Justification
 Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Dec-12



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction	2,730,468	18,588	135,419	0	0	0	2,865,887
Operating / Non-capital	49,180	0	0	0	0	0	49,180
Program management	56,924	12,899	0	0	0	0	56,924
	2,836,572	31,488	135,419	0	0	0	2,971,991

Project Funding	Funding to Date	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Water and Sewer Bonds, Series 2006	739,803	28,455	65,930	0	0	0	805,733
Water And Sewer Operating Fund	1,837,236	0	4,550	0	0	0	1,841,786
Water Connection Fees	259,533	3,033	64,939	0	0	0	324,472
	2,836,572	31,488	135,419	0	0	0	2,971,991

Environmental Services / Water and Sewer

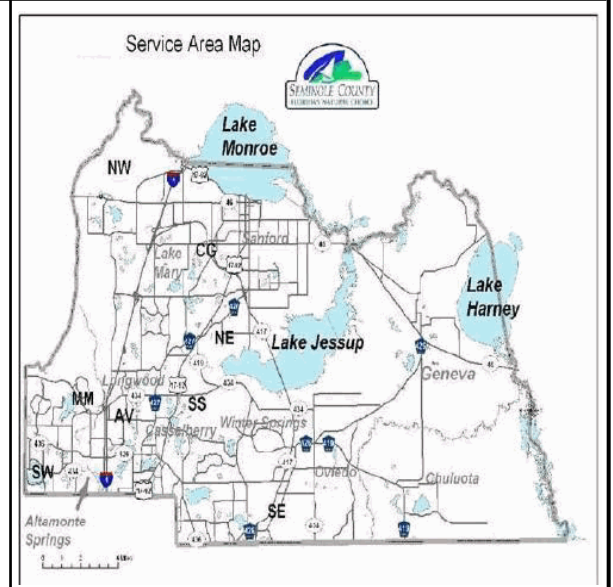
Project Title: Miscellaneous Interconnects Phase 1		Project Status: Active	Start Date: June 2008
Project #: 00064518	District (s): District #4, District #5		End Date: September 2011

Project Location Countywide Family: Water Distribution Improvements

Project Description and Scope
Four emergency potable water interconnects; two with City of Lake Mary, two with Altamonte Springs.

Project Justification
This project is necessary to provide system reliability.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jun-08	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	16,580	6,308	837,022	0	0	0	853,602
Contingency	0	0	35,000	0	0	0	35,000
Program management	0	193,659	0	0	0	0	0
	16,580	199,967	872,022	0	0	0	888,602

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	16,580	199,967	476,975	0	0	0	493,555
Water and Sewer Bonds, Series 2010	0	0	167,547	0	0	0	167,547
Water And Sewer Operating Fund	0	0	227,500	0	0	0	227,500
	16,580	199,967	872,022	0	0	0	888,602

Environmental Services / Water and Sewer

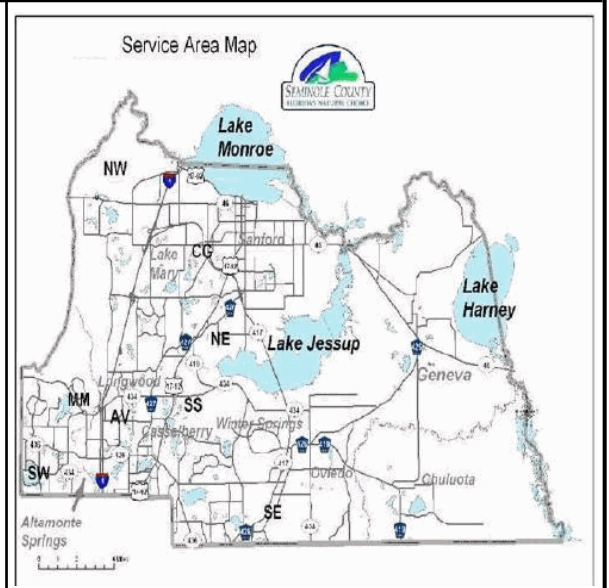
Project Title: Lake Harriet Transmission Main		Project Status: Active	Start Date: March 2008
Project #: 00064519	District (s): District #3		End Date: December 2011

Project Location Southwest Service Area
Family: Water Distribution Improvements

Project Description and Scope
 New potable water main to connect and serve the Lake Harriet service area from the Southwest (Lynwood WTP) system. New transmission main will facilitate the decommissioning of the Lake Harriet Water Treatment Plant

Project Justification
 This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Contingency		
Construction	Mar-08	Dec-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	27,781	316,911	898,937	0	0	0
Contingency	0	0	30,000	0	0	0	30,000
	27,781	316,911	928,937	0	0	0	956,718

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	21,250	313,726	662,985	0	0	0
Water And Sewer Operating Fund	0	0	30,000	0	0	0	30,000
Water Connection Fees	6,531	3,186	235,952	0	0	0	242,483
	27,781	316,911	928,937	0	0	0	956,718

Environmental Services / Water and Sewer

Project Title: Northeast-Northwest Interconnect @ RIB Site		Project Status: Active	Start Date: January 2010
Project #: 00064520	District (s): District #4		End Date: September 2012

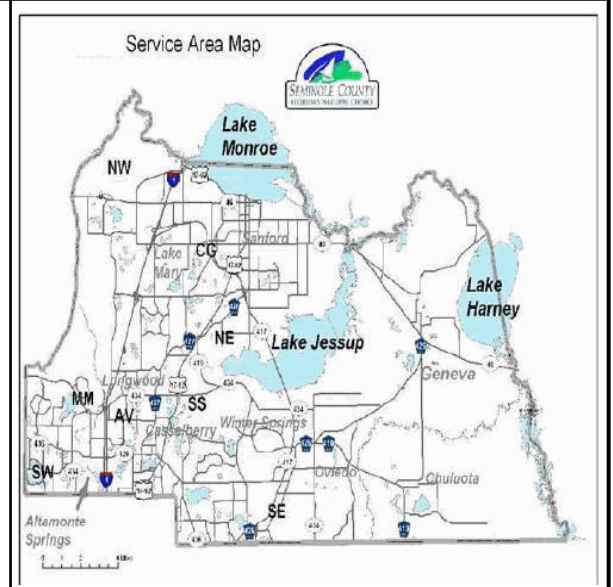
Project Location
Greenwood Lakes RIB site

Family: Water Distribution Improvements

Project Description and Scope
New potable water interconnection between the Northeast and the Northwest service areas. New interconnecting main located on RIB site.

Project Justification
This project is necessary to provide system reliability.

Project Phases	Start	Finish
Construction	Jan-10	Sep-12
Contingency	Jan-10	Sep-12
Program management	Aug-11	Sep-12



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	5,467	8,693	429,225	0	0	0	434,692
	5,467	8,693	429,225	0	0	0	434,692

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Water and Sewer Bonds, Series 2006	0	0	138,724	0	0	0	138,724
Water and Sewer Bonds, Series 2010	5,467	8,693	202,983	0	0	0	208,450
Water And Sewer Operating Fund	0	0	87,518	0	0	0	87,518
	5,467	8,693	429,225	0	0	0	434,692

Environmental Services / Water and Sewer

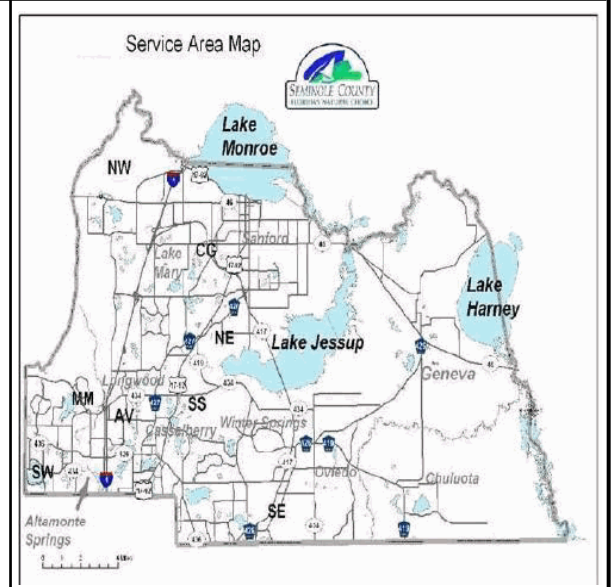
Project Title: Miscellaneous Interconnects Phase II		Project Status: Active	Start Date: October 2010
Project #: 00064522	District (s): Countywide		End Date: June 2013

Project Location Countywide **Family:** Water Distribution Improvements

Project Description and Scope
Emergency potable water interconnects with Altamonte Springs, Maitland, Orange County, Sanford, Casselberry, Longwood, and Oviedo.

Project Justification
This project is necessary to provide system reliability.

Project Phases	Start	Finish
Construction	Oct-10	Jun-13
Program management	Oct-10	Jun-13
Contingency	Oct-12	Jun-13



Operating Impact
Operating impact will be increased due to equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	16,333	107,379	105,560	580,580	0	793,519
Contingency	0	0	0	0	26,390	0	26,390
Program management	0	0	0	36,946	0	0	36,946
	0	16,333	107,379	142,506	606,970	0	856,855

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	32,133	0	606,970	0	639,103
Water And Sewer Operating Fund	0	16,333	75,246	142,506	0	0	217,752
	0	16,333	107,379	142,506	606,970	0	856,855

Environmental Services / Water and Sewer

Project Title: Large Meter Improvement Program		Project Status: Active	Start Date: October 2010
Project #: 00064523	District (s): District #1, District #2, District #3, District #4, District #5		End Date: September 2013
<u>Project Location</u>		Family: Water Distribution Improvements	

Countywide

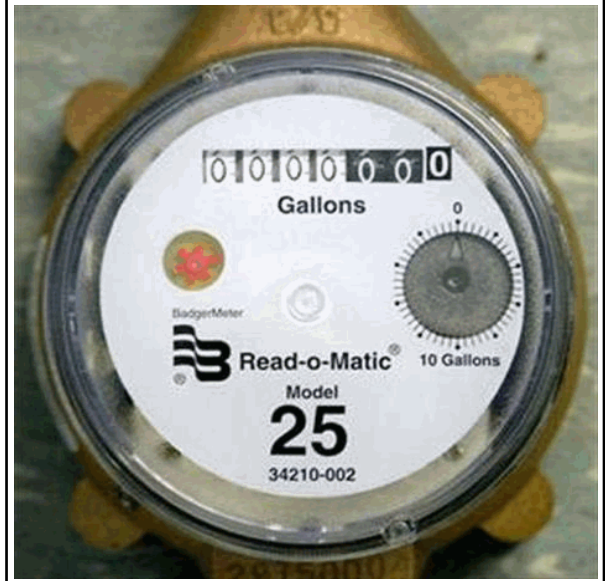
Project Description and Scope

Developing and executing procedures for testing, repair, and replacement of large potable meters (3 inches and larger).

Project Justification

This project is necessary to provide meter reliability.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Contingency		
Construction	Oct-10	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	136,135	1,274,375	0	0	1,410,510
Contingency	0	0	0	63,719	0	0	63,719
	0	0	136,135	1,338,094	0	0	1,474,229

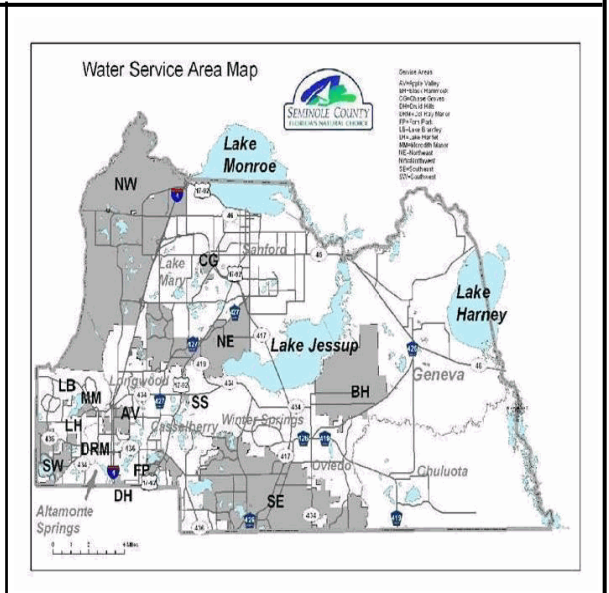
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	136,135	1,338,094	0	0	1,474,229
	0	0	136,135	1,338,094	0	0	1,474,229

Environmental Services / Water and Sewer

Project Title: Cypress Springs Meter Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00064524	District (s): District #4		End Date: September 2013

Project Location Cypress Springs		Family: Water Distribution Improvements
Project Description and Scope Upgrade master meter assembly.		
Project Justification Project is necessary to address deficiencies in metering functionality (accuracy, maintenance and reliability) of aging equipment.		

Project Phases	Start	Finish
Construction	Oct-10	Sep-13
Program management	Oct-10	Sep-13
Contingency	Oct-10	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	35,565	0	0	0	35,565
Contingency	0	0	5,000	0	0	0	5,000
	0	0	40,565	0	0	0	40,565

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	11,732	0	0	0	11,732
Water and Sewer Bonds, Series 2010	0	0	23,833	0	0	0	23,833
Water And Sewer Operating Fund	0	0	5,000	0	0	0	5,000
	0	0	40,565	0	0	0	40,565

Environmental Services / Water and Sewer

Project Title: Bear Lake Water Main Loop		Project Status: Active	Start Date: October 2010
Project #: 00064526	District (s): District #3		End Date: September 2012

Project Location Family: Water Distribution Improvements

Bear Lake

Project Description and Scope
Water main extension to complete hydraulic loop.

Project Justification
Project is necessary to improve system hydraulics and reliability.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-12



Operating Impact
This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	36,394	0	0	0	36,394
Contingency	0	0	0	5,000	0	0	5,000
	0	0	36,394	5,000	0	0	41,394

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	36,394	5,000	0	0	41,394
	0	0	36,394	5,000	0	0	41,394

Environmental Services / Water and Sewer

Project Title: Well Meter Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00064527	District (s): Countywide		End Date: September 2013





Project Location	Family: Water Distribution Improvements
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County Water Treatment Plants

Project Description and Scope
 Project Scope encompasses the groundwater production wells that supply the existing water treatment facilities. The project will include upgrades and modifications to the raw water meter assemblies.

Project Justification
 Project is necessary to maintain regulatory requirements under the Consolidated CUP.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-13

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	190,835	241,290	0	0	0	241,290
	0	190,835	241,290	0	0	0	241,290

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Water And Sewer Operating Fund	0	190,835	241,290	0	0	0	241,290
	0	190,835	241,290	0	0	0	241,290

Environmental Services / Water and Sewer

Project Title: Fire Hydrants		Project Status: Proposed	Start Date: September 2012
Project #: 00064528	District (s): Countywide		End Date: August 2012

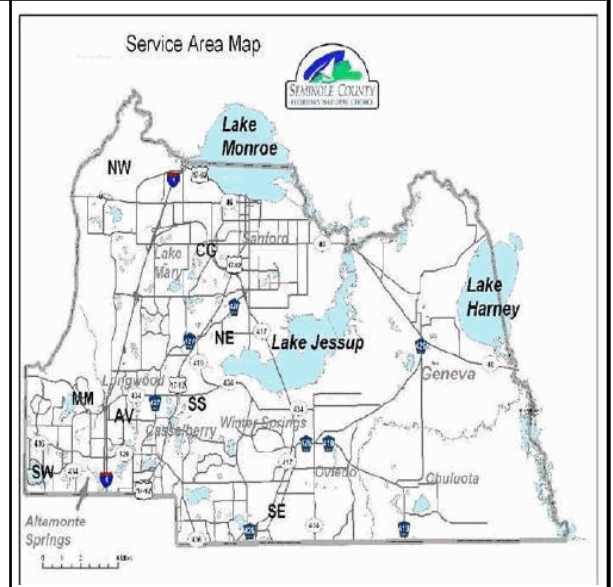
Project Location Family: Water Distribution Improvements

Seminole County Service Area

Project Description and Scope
 Addition of 15 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger.

Project Justification
 This project is necessary to meet adequate fire flow within existing coverage zones.

Project Phases	Start	Finish
Construction	Sep-12	Aug-12
Program management	Sep-12	Aug-12



Operating Impact
 This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	0	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000

Environmental Services / Water and Sewer

Project Title: Sunshadow Apartment Meter		Project Status: Adopted	Start Date: August 2011
Project #: 00064529	District (s): District #2		End Date: December 2012

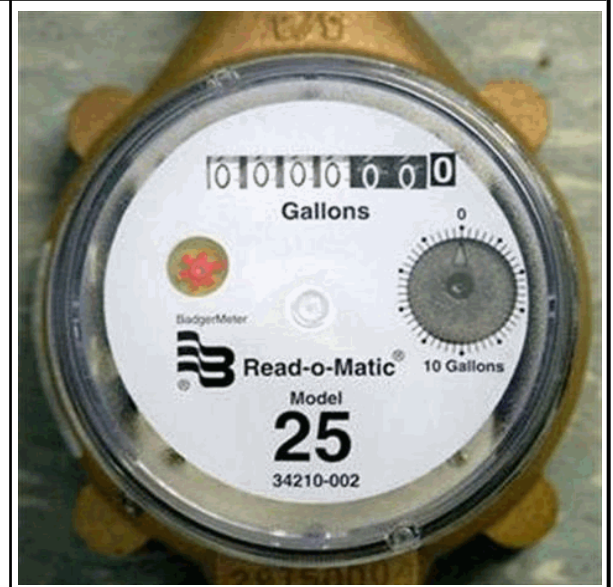
Project Location Family: Water Distribution Improvements

Sunshadow Apartment Complex

Project Description and Scope
The existing meter assembly is at grade and is required to have a minimum of 18 inches of clearance between assembly and grade.

Project Justification
This project is necessary to comply with FDEP regulatory requirements.

Project Phases	Start	Finish
Construction	Aug-11	Dec-12
Program management	Aug-11	Dec-12



Operating Impact
This project will not present a substantial change to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	25,000	0	0	0	25,000
	0	0	25,000	0	0	0	25,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	25,000	0	0	0	25,000
	0	0	25,000	0	0	0	25,000

Environmental Services / Water and Sewer

Project Title: LK EMMA RD UTILITY RELOCATE		Project Status: Active	Start Date: January 2000
Project #: 00065101	District (s): District #4	End Date: September 2011	

Project Location
Lake Emma Road

Family: Utility Adjustments

Project Description and Scope
Design, permit and construct 12 inch and 10 inch water mains and 8 inch force main along Lake Emma Road between Sand Pond Road and Deerview Place.

Project Justification
The project is necessary to adjust and upgrade the existing water main and force main to avoid conflicts with the new roadway construction and to increase the hydraulic capacities.

Project Phases	Start	Finish
Program management		
Contingency		
Design Design is 100% complete.	Jan-00	Dec-08
Construction Project construction started in November, 2009.	Nov-09	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	876,198	57,652	220,584	0	0	0	1,096,782
Design	294,549	0	0	0	0	0	294,549
Program management	129,422	13,580	0	0	0	0	129,422
	1,300,169	71,231	220,584	0	0	0	1,520,753

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	23,642	0	0	0	0	0	23,642
Water and Sewer Bonds, Series 2006	1,064,176	71,231	126,517	0	0	0	1,190,693
Water And Sewer Operating Fund	212,116	0	94,067	0	0	0	306,183
Water Connection Fees	235	0	0	0	0	0	235
	1,300,169	71,231	220,584	0	0	0	1,520,753

Environmental Services / Water and Sewer

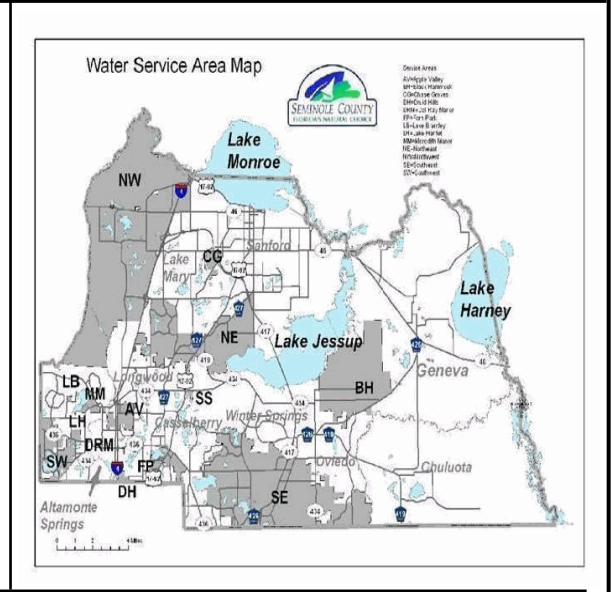
Project Title: Minor Roads Utility Upgrades (Parent)		Project Status: Adopted	Start Date: October 2010
Project #: 00065200	District (s): Countywide		End Date: September 2016

Project Location Countywide **Family:** Utility Adjustments

Project Description and Scope
 The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects.

Project Justification
 In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Oct-10	Sep-16



Funding Strategy
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$500K per years.

Operating Impact
 This project will have no impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	16,129	435,484	964,800	0	1,416,413
Contingency	0	0	0	16,129	35,200	0	51,329
Program management	0	0	0	48,387	0	0	48,387
	0	0	16,129	500,000	1,000,000	0	1,516,129

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	2,218	68,750	142,574	0	213,542
Water and Sewer Bonds, Series 2006	0	0	0	0	178,275	0	178,275
Water And Sewer Operating Fund	0	0	12,096	375,000	562,500	0	949,596
Water Connection Fees	0	0	1,815	56,250	116,651	0	174,716
	0	0	16,129	500,000	1,000,000	0	1,516,129

Environmental Services / Water and Sewer

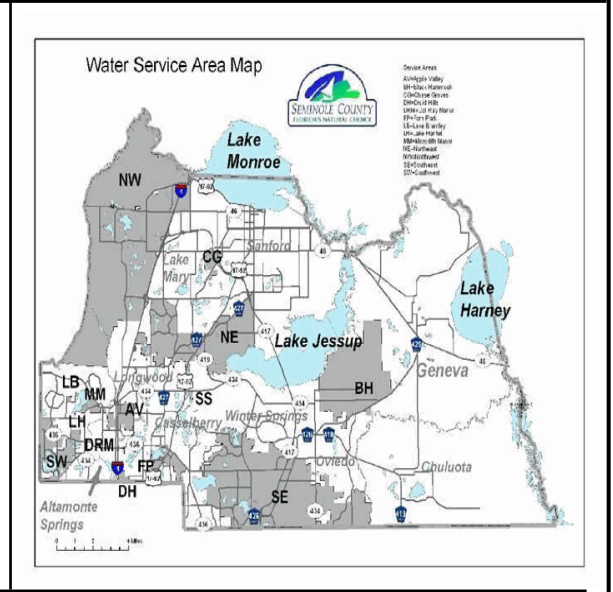
Project Title: Minor Roads Utility Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00065201	District (s): Countywide		End Date: October 2011

Project Location Countywide **Family:** Utility Adjustments

Project Description and Scope
 The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects.

Project Justification
 This group of projects are necessary to support various stormwater, traffic and roadway construction projects.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Oct-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	2,060,867	97,792	505,189	0	0	0	2,566,056
Program management	236,315	73,005	0	0	0	0	236,315
	2,297,182	170,797	505,189	0	0	0	2,802,371

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	306,000	0	0	0	306,000
Water and Sewer Bonds, Series 2006	1,144,447	0	0	0	0	0	1,144,447
Water and Sewer Bonds, Series 2010	22,039	170,797	199,189	0	0	0	221,228
Water And Sewer Operating Fund	1,130,696	0	0	0	0	0	1,130,696
	2,297,182	170,797	505,189	0	0	0	2,802,371

Environmental Services / Water and Sewer

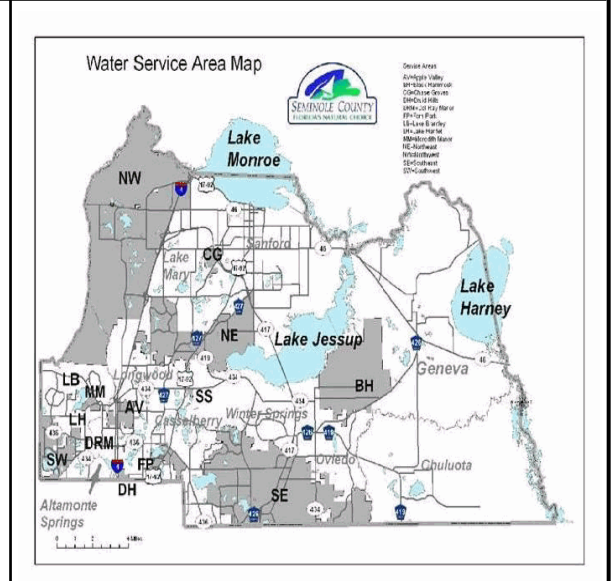
Project Title: Potable Water Main Relocates		Project Status: Active	Start Date: October 2008
Project #: 00065206	District (s): Countywide		End Date: October 2012

Project Location Countywide **Family:** Utility Adjustments

Project Description and Scope
Relocation of water mains to accommodate transportation or other public works projects.

Project Justification
This project is necessary to adjust utilities in conflict with road improvements.

Project Phases	Start	Finish
Program management		
Construction	Oct-08	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	223,010	0	2,411	0	0	0	225,421
Program management	0	2,411	0	0	0	0	0
	223,010	2,411	2,411	0	0	0	225,421

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	223,010	2,411	2,411	0	0	0	225,421
	223,010	2,411	2,411	0	0	0	225,421

Environmental Services / Water and Sewer

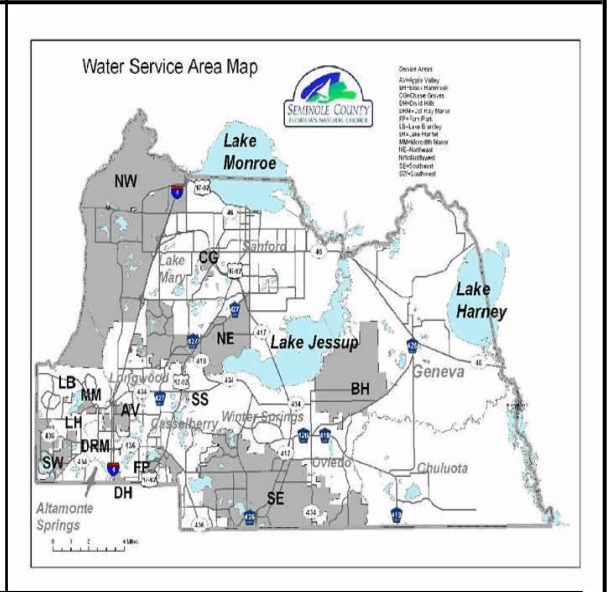
Project Title: SR 436 Flyover Utility Relocate		Project Status: Active	Start Date: August 2007
Project #: 00065207	District (s): District #1, District #2, District #4		End Date: February 2014

Project Location SR 436 and Red Bug Lake Road intersection	Family: Utility Adjustments
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Project Description and Scope
Relocation and upsize of water main for 5,000 feet with existing water main placed out of service and grouted. 2,500 linear feet of force main to be placed out of service and grouted. All to accommodate traffic flyover at intersection of Red Bug Lake Rd. and SR 436 (#00226301).

Project Justification
This project is necessary to adjust utilities in conflict with road improvements.

Project Phases	Start	Finish
Program management		
Construction	Aug-07	Feb-14
Contingency	Aug-07	Feb-14



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction	1,224	50,959	243,885	1,871,858	54,296	0	2,171,263
Contingency	0	0	0	90,494	350,000	0	440,494
Program management	0	77,241	0	108,593	0	0	108,593
	1,224	128,201	243,885	2,070,945	404,296	0	2,720,350

Project Funding	Funding to Date	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Water and Sewer Bonds, Series 2006	-14,755	0	28,606	0	404,296	0	418,147
Water and Sewer Bonds, Series 2010	15,980	128,201	197,180	0	0	0	213,160
Water And Sewer Operating Fund	0	0	18,099	2,070,945	0	0	2,089,044
	1,224	128,201	243,885	2,070,945	404,296	0	2,720,350

Environmental Services / Water and Sewer

Project Title: Dean Road Widening		Project Status: Active	Start Date: June 2010
Project #: 00065209	District (s): District #1		End Date: September 2013

Project Location Family: Utility Adjustments

Dean Road

Project Description and Scope
Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101).

Project Justification
This project is necessary to adjust utilities in conflict with road widening construction project.

Project Phases	Start	Finish
Construction	Jun-10	Sep-12
Program management	Jun-10	Sep-12
Contingency	Jun-10	Sep-13



Operating Impact
This project presents no substantial operating impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	216,479	0	1,073,132	0	1,289,611
Contingency	0	0	0	0	61,642	0	61,642
Program management	0	0	0	11,660	0	0	11,660
	0	0	216,479	11,660	1,134,774	0	1,362,913

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	0	0	1,069,474	0	1,069,474
Water and Sewer Bonds, Series 2010	0	0	73,306	0	0	0	73,306
Water And Sewer Operating Fund	0	0	143,173	11,660	65,300	0	220,133
	0	0	216,479	11,660	1,134,774	0	1,362,913

Environmental Services / Water and Sewer

Project Title: Red Bug Lake Road/SR 426 Pedestrian Overpass		Project Status: Adopted	Start Date: October 2010
Project #: 00065210	District (s): District #1		End Date: December 2012

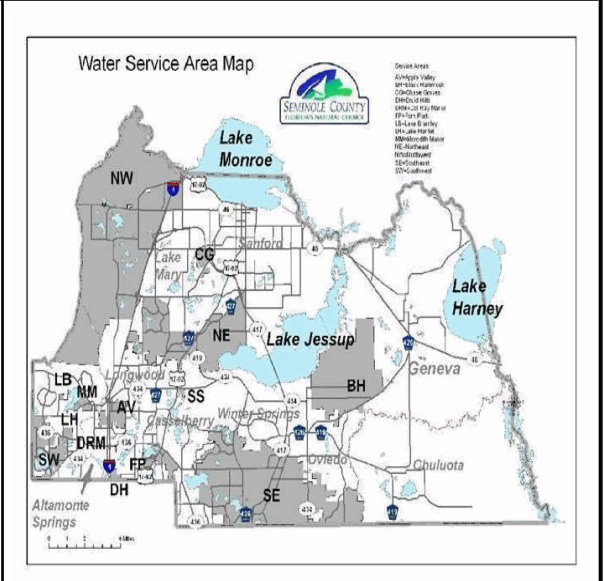
Project Location
Red Bug Lake Road/SR 426

Project Description and Scope
Relocation of utilities to accommodate pedestrian overpass construction activities.

Project Justification
This project is necessary to adjust utilities in conflict with pedestrian overpass construction.

Family: Utility Adjustments

Project Phases	Start	Finish
Design		
Program management		
Construction	Oct-10	Dec-12
Contingency	Oct-10	Dec-11



Project Expenditures	Prior Fiscal Years		FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	0	0	217,224	302,036	0	0	519,260
Contingency	0	0	0	13,132	0	0	13,132
Program management	0	0	0	26,264	0	0	26,264
	0	0	217,224	341,432	0	0	558,656

Project Funding	Funding to Date		FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water And Sewer Operating Fund	0	0	217,224	341,432	0	0	558,656
	0	0	217,224	341,432	0	0	558,656

Environmental Services / Water and Sewer

Project Title: Lake Mary Blvd Pedestrian Tunnel		Project Status: Active	Start Date: June 2011
Project #: 00065211	District (s): District #5		End Date: December 2011

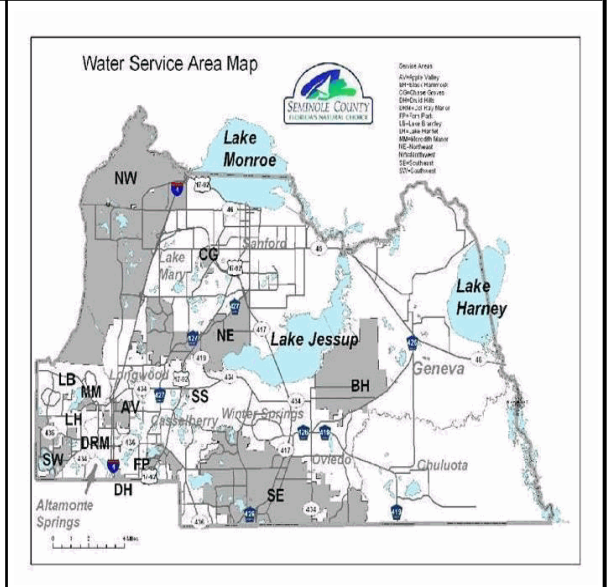
Project Location
 Lake Mary Blvd and International Parkway

Family: Utility Adjustments

Project Description and Scope
 Relocation of reclaimed and potable water mains to accommodate pedestrian tunnel project.

Project Justification
 This project is necessary to adjust utilities in conflict with pedestrian tunnel construction.

Project Phases	Start	Finish
Design		
Program management		
Construction	Jun-11	Dec-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	293,314	0	0	0	293,314
	0	0	293,314	0	0	0	293,314

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	247,733	0	0	0	247,733
Water And Sewer Operating Fund	0	0	45,581	0	0	0	45,581
	0	0	293,314	0	0	0	293,314

Environmental Services / Water and Sewer

Project Title: Orange Blvd Bridge Water Main Replacement		Project Status: Active	Start Date: May 2011
Project #: 00065212	District (s): District #5		End Date: April 2012

Project Location

Orange Blvd @ Smith Canal Crossing, East of Oregon Avenue

Family: Utility Adjustments

Project Description and Scope

The design & construction to relocate a 12 inch water main that is currently adjacent to Orange Blvd Bridge over the Smith Canal.

Project Justification

The existing water main under the canal is damaged and leaking. The damaged section has been isolated and removed from service until a replacement can be constructed. The out of service water main impacts the level of service in the Port of Sanford area.

Project Phases	Start	Finish
Construction	May-11	Apr-12



Operating Impact

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	154,764	0	0	0	154,764
	0	0	154,764	0	0	0	154,764

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	154,764	0	0	0	154,764
	0	0	154,764	0	0	0	154,764

Environmental Services / Water and Sewer

Project Title: Howard Avenue Potable Water Improvements		Project Status: Proposed	Start Date: October 2013
Project #: 00065213	District (s): District #4		End Date: September 2014

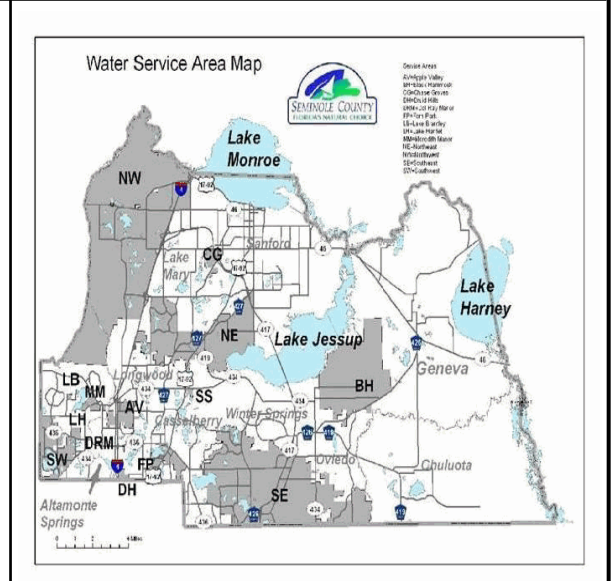
Project Location Family: Utility Adjustments

Howard Avenue

Project Description and Scope
Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.

Project Justification
Relocation needed to accommodate Florida Department of Transportation I-4 widening work.

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



Operating Impact
There will be no operating impact as a result of this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	62,971	0	62,971
Contingency	0	0	0	0	2,415	0	2,415
	0	0	0	0	65,386	0	65,386

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	0	0	65,386	0	65,386
	0	0	0	0	65,386	0	65,386

Environmental Services / Water and Sewer

Project Title: Wastewater Pump Station Upgrades (Parent)		Project Status: Adopted	Start Date: October 2011
Project #: 00082900	District (s): Countywide		End Date: September 2016

Project Location Family: Wastewater Pump Station Upgrades

Countywide

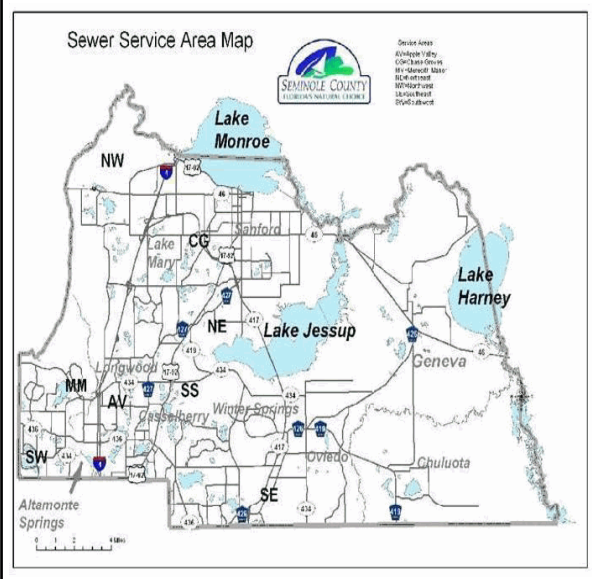
Project Description and Scope

The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.

Project Justification

Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that potentially twenty-one lift stations may be reburbished annually.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Oct-11	Sep-16



Funding Strategy

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$1.2M per year.

Operating Impact

Operating impact will be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction		0	53,571	1,285,715	4,212,845	0	5,552,131
Contingency		0	0	53,571	169,013	0	222,584
Program management		0	0	160,714	0	0	160,714
		0	53,571	1,500,000	4,381,858	0	5,935,429

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Sewer Connection Fees		0	13,393	375,001	1,095,466	0	1,483,860
Water and Sewer Bonds, Series 2006		0	0	0	1,004,464	0	1,004,464
Water And Sewer Operating Fund		0	40,178	1,124,999	2,281,928	0	3,447,105
		0	53,571	1,500,000	4,381,858	0	5,935,429

Environmental Services / Water and Sewer

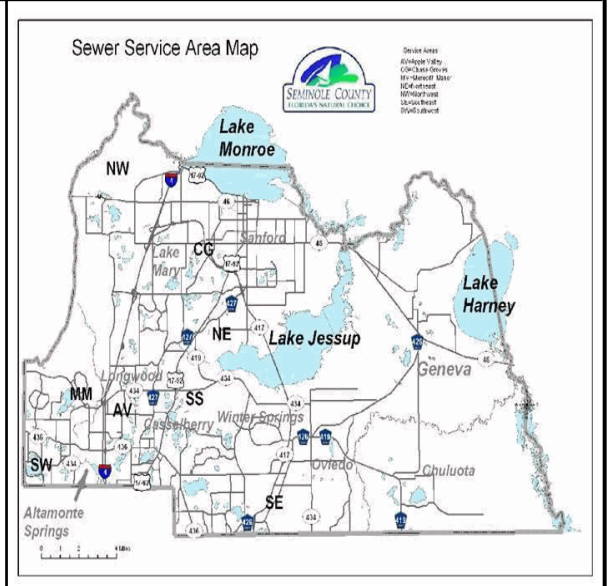
Project Title: Pump Station Upgrades Family of Projects		Project Status: Active	Start Date: January 2000
Project #: 00082904	District (s): Countywide		End Date: October 2012

Project Location Countywide **Family:** Wastewater Pump Station Upgrades

Project Description and Scope
 The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.

Project Justification
 Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	5,300,565	0	192,947	0	0	0	5,493,512
Program management	313,744	62,743	0	0	0	0	313,744
	5,614,308	62,743	192,947	0	0	0	5,807,255

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,381,863	58,283	188,487	0	0	0	1,570,350
Water and Sewer Bonds, Series 2006	813,934	4,460	4,460	0	0	0	818,394
Water And Sewer Operating Fund	3,418,511	0	0	0	0	0	3,418,511
	5,614,308	62,743	192,947	0	0	0	5,807,255

Environmental Services / Water and Sewer

Project Title: Pump Station Standards/White Sands/Carillon		Project Status: Active	Start Date: June 2009
Project #: 00082908	District (s): District #1, District #2		End Date: October 2011

Project Location

White Sands Cove Subdivision & Carillon Subdivision

Family: Wastewater Pump Station Upgrades

Project Description and Scope

Development of standards specifications and drawings for upgrades to existing wastewater pump stations, including the White Sands / Carillon pump. Design and construction of rehabilitation of the White Sands Cove and Carillon Master wastewater pump stations.

Project Justification

This project is necessary to meet regulatory requirements.

Project Phases

Start Finish

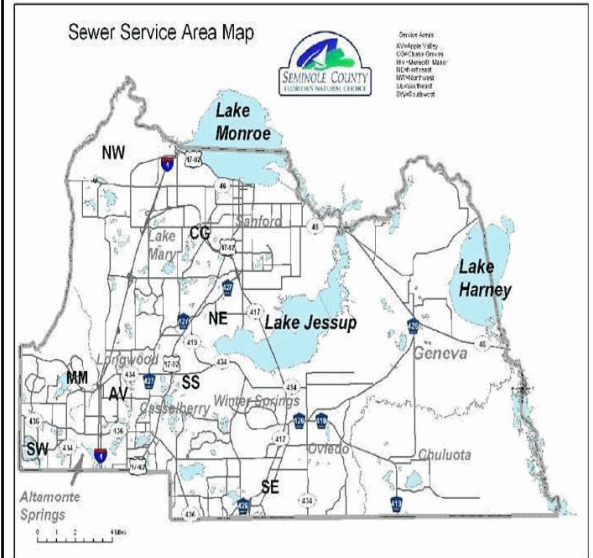
Program management

Construction

Jun-09 Oct-11

Contingency

Jun-09 Oct-11



Operating Impact

Upgrading the pump station will result in no additional operating costs, and may result in operational savings.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	43,148	24,684	1,079,365	0	0	0	1,122,513
Program management	0	33,264	0	0	0	0	0
	43,148	57,948	1,079,365	0	0	0	1,122,513

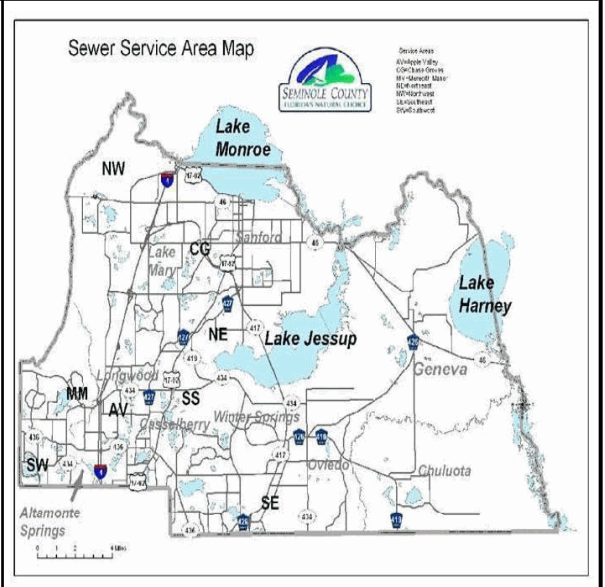
Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Sewer Connection Fees	5,308	44,489	235,583	0	0	0	240,891
Water and Sewer Bonds, Series 2006	37,465	13,459	13,459	0	0	0	50,924
Water and Sewer Bonds, Series 2010	375	0	435,390	0	0	0	435,765
Water And Sewer Operating Fund	0	0	394,933	0	0	0	394,933
	43,148	57,948	1,079,365	0	0	0	1,122,513

Environmental Services / Water and Sewer

Project Title: Red Willow Pump Stations Improvements		Project Status: Active	Start Date: September 2009
Project #: 00082909	District (s): District #2		End Date: September 2011

Project Location Red Willow Plaza	Family: Wastewater Pump Station Upgrades
Project Description and Scope Upgrades to Red Willow pump station to include site work for on-site drainage improvements.	
Project Justification This project is necessary to meet regulatory requirements.	

Project Phases	Start	Finish
Program management		
Construction	Sep-09	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	155,530	4,506	170,521	0	0	0	326,051
Program management	0	40,048	0	0	0	0	0
	155,530	44,553	170,521	0	0	0	326,051

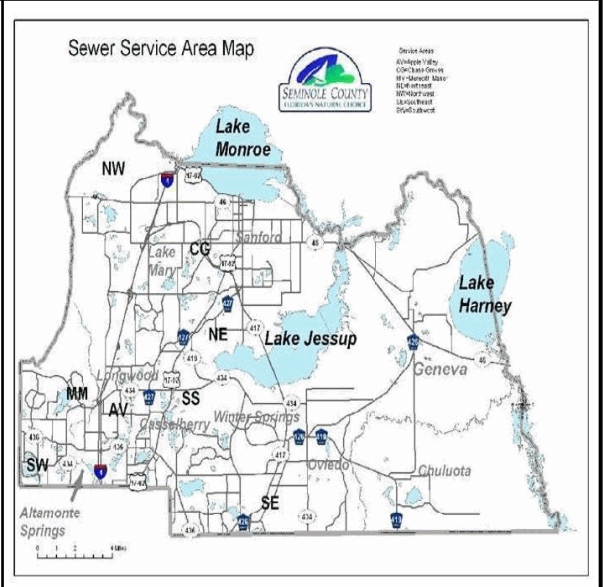
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	155,530	40,769	166,736	0	0	0	322,266
Water And Sewer Operating Fund	0	3,784	3,785	0	0	0	3,785
	155,530	44,553	170,521	0	0	0	326,051

Environmental Services / Water and Sewer

Project Title: Emergency Generators/DB		Project Status: Active	Start Date: January 2007
Project #: 00082910	District (s): District #1, District #2, District #3, District #4, District #5		End Date: June 2011

Project Location Seminole County Service Area	Family: Wastewater Pump Station Upgrades
Project Description and Scope New emergency power generators to serve 13 wastewater pump stations.	
Project Justification This project is necessary to meet regulatory requirements.	

Project Phases	Start	Finish
Construction	Jan-07	Jun-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	27,005	0	48,102	0	0	0	75,107
	27,005	0	48,102	0	0	0	75,107

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	27,005	0	48,102	0	0	0	75,107
	27,005	0	48,102	0	0	0	75,107

Environmental Services / Water and Sewer

Project Title: Heathrow Master Pump Station Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00082912	District (s): District #2		End Date: September 2012

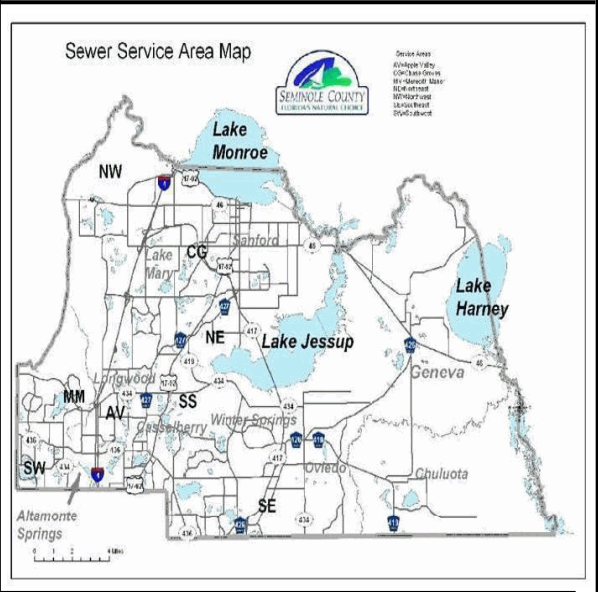
Project Location Family: Wastewater Pump Station Upgrades

Heathrow

Project Description and Scope
 Pump Station modifications include wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments during the design.

Project Justification
 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	31,565	314,692	110,000	1,368,870	0
Contingency	0	0	0	0	55,200	0	55,200
Program management	0	0	0	55,170	0	0	55,170
	0	31,565	314,692	165,170	1,424,070	0	1,903,932

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	11,767	41,293	356,018	0
Water and Sewer Bonds, Series 2006	0	0	0	0	475,852	0	475,852
Water and Sewer Bonds, Series 2010	0	31,565	185,096	0	0	0	185,096
Water And Sewer Operating Fund	0	0	117,829	123,877	592,200	0	833,906
	0	31,565	314,692	165,170	1,424,070	0	1,903,932

Environmental Services / Water and Sewer

Project Title: Collection System Upgrades (Parent)		Project Status: Proposed	Start Date: October 2011
Project #: 00083100	District (s): Countywide		End Date: September 2012

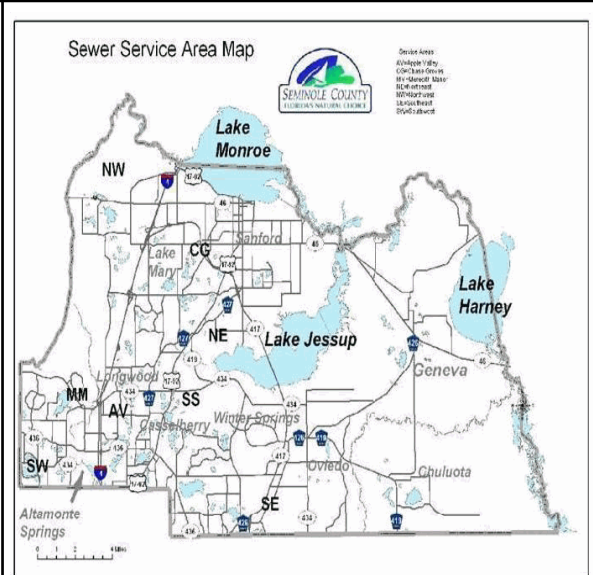
Project Location
Countywide

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 Justification
Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan.

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Construction		
Program management	Oct-11	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Program management	0	0	0	37,500	0	0
	0	0	0	37,500	0	0	37,500
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	0	9,375	0	0
Water And Sewer Operating Fund	0	0	0	28,125	0	0	28,125
	0	0	0	37,500	0	0	37,500

Environmental Services / Water and Sewer

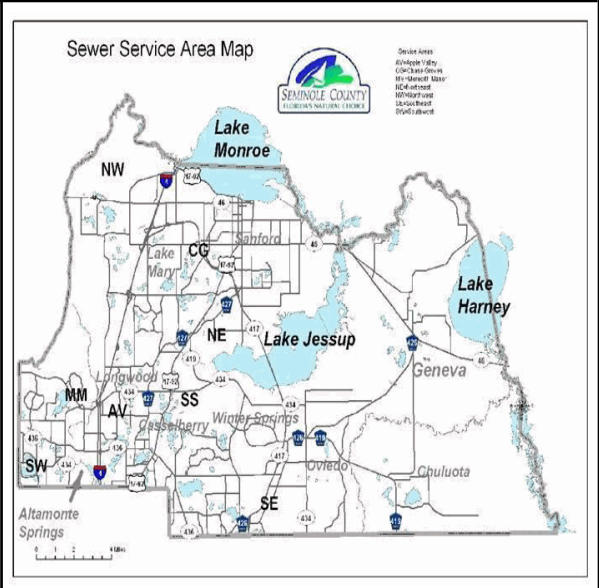
Project Title: Collection System Enhancements		Project Status: Active	Start Date: July 2003
Project #: 00083101	District (s): Countywide		End Date: October 2012

Project Location Countywide **Family:** Wastewater Collection System Improvements

Project Description and Scope
 Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.

Project Justification
 Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan.

Project Phases	Start	Finish
Program management		
Design	Jul-03	Oct-12



Funding Strategy

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	183,846	0	159,829	0	0	0	343,675
Program management	40,847	149,540	0	0	0	0	40,847
	224,694	149,540	159,829	0	0	0	384,523

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	11,968	0	0	0	0	0	11,968
Water and Sewer Bonds, Series 2006	117,835	31,720	42,010	0	0	0	159,845
Water And Sewer Operating Fund	94,890	117,819	117,819	0	0	0	212,709
	224,694	149,540	159,829	0	0	0	384,523

Environmental Services / Water and Sewer

Project Title: Woodcrest 5 Pump Station		Project Status: Active	Start Date: September 2010
Project #: 00083104	District (s): District #1		End Date: September 2013

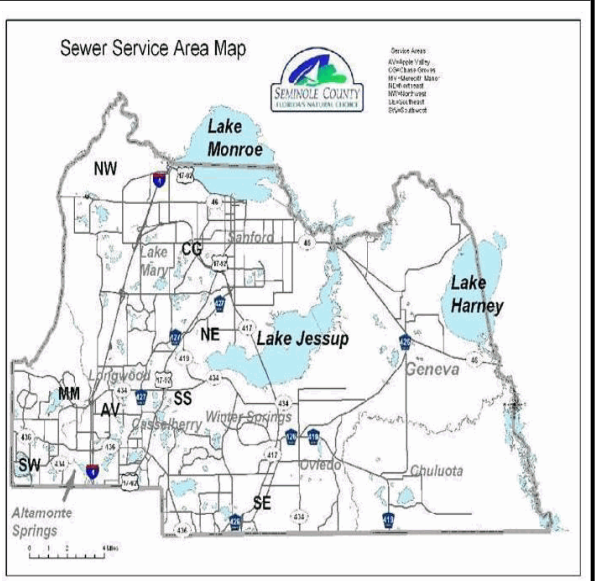
Project Location
 Woodcrest 5 Pump Station Les about 100 yards off Howell Branch Road

Project Description and Scope
 New gravity sewer to enable decommissioning of the Woodcrest 5 pump station.

Project Justification
 This project is necessary to implement recommendations from the Utilities Master Plan and improve operational efficiency.

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Sep-10	Sep-13



Operating Impact
 Operational impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	40,565	15,965	242,479	546,543	0	0	829,587
Contingency	0	0	0	27,327	0	0	27,327
Program management	0	21,220	0	10,931	0	0	10,931
	40,565	37,185	242,479	584,801	0	0	867,845

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	78,131	574,963	0	0	653,094
Water And Sewer Operating Fund	40,565	37,185	164,348	9,838	0	0	214,751
	40,565	37,185	242,479	584,801	0	0	867,845

Environmental Services / Water and Sewer

Project Title: CHEMICAL FEED SYSTEM UPGRADE		Project Status: Active	Start Date: January 2000
Project #: 00115701	District (s): Countywide		End Date: September 2010

Project Location Family: Water Plant Improvements

County Water Plants

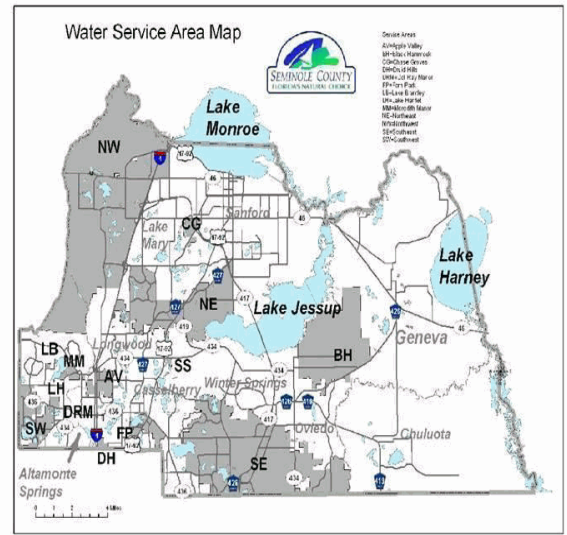
Project Description and Scope

Seminole County has developed drawings and engineering specifications for a standard chemical storage and feed facility that is applicable for currently planned and future upgrades to the water treatment plants. These standards incorporate County requirements in a conceptual design in order to provide consistency and standardizations of designs in future projects. The County facility design is applicable to any water treatment facility.

Project Justification

The rules of the Florida Department of Environmental Protection (FDEP) require adequate levels of disinfection for all drinking water systems, while customers demand that chemical tastes and odors be kept to a minimum. The challenge is maintaining consistent disinfectant residual concentrations at the points of entry into the distribution system with fluctuating demand and hydraulic conditions.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	738,416	0	6,583	0	0	0	744,999
Program management	7,403	733	0	0	0	0	7,403
	745,819	733	6,583	0	0	0	752,402

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	217,574	733	733	0	0	0	218,307
Water And Sewer Operating Fund	528,245	0	5,850	0	0	0	534,095
	745,819	733	6,583	0	0	0	752,402

Environmental Services / Water and Sewer

Project Title: Yankee Lake Alternative Water		Project Status: Active	Start Date: June 2001
Project #: 00164301	District (s): District #5		End Date: September 2015

Project Location Family: Water Plant Improvements

Yankee Lake property

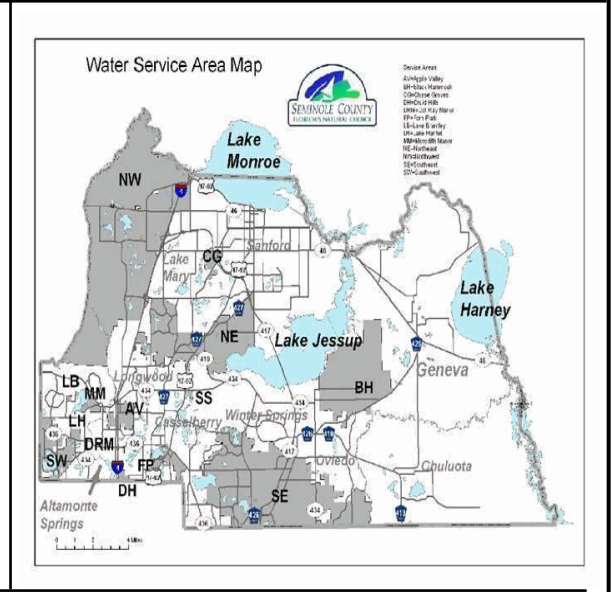
Project Description and Scope

Prepare plan for a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development.

Project Justification

Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.

Project Phases	Start	Finish
Program management		
Construction	Jun-01	Sep-15
Phase I Surface Water Treatment Plant is under construction (CIP 00181601). Continued support is being provided toward development of a Business Plan for a regional system.		



Funding Strategy

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,061,299	0	125,439	0	1,050,000	0	2,236,738
Program management	59,528	8,599	0	0	0	0	59,528
	1,120,827	8,599	125,439	0	1,050,000	0	2,296,266

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	300,000	0	0	0	0	0	300,000
Water and Sewer Bonds, Series 2006	441,633	981	59,871	0	0	0	501,504
Water And Sewer Operating Fund	379,194	7,618	65,568	0	0	0	444,762
Water Connection Fees	0	0	0	0	1,050,000	0	1,050,000
	1,120,827	8,599	125,439	0	1,050,000	0	2,296,266

Environmental Services / Water and Sewer

Project Title: Country Club Water Treatment Plant/Ozone Improvement	Project Status: Active	Start Date: April 2003
Project #: 00178301	District (s): District #2	End Date: July 2013

Project Location
Country Club Water Treatment Plant

Project Description and Scope
Design and permitting for plant upgrades including ozone treatment.

Project Justification
Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection water quality regulations in the Northeast service area.

Family: Water Plant Improvements

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Design	Apr-03	
Construction	Jan-11	Jul-13
Contingency	Jan-11	Jul-13



Operating Impact
Operating impact will be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	93,020	5,981,449	14,375,506	106,604	0	20,463,559
Contingency	0	0	0	666,275	0	0	666,275
Design	332,249	2,439	144,324	0	0	0	476,573
Program management	85,612	42,852	0	293,161	0	0	378,773
	417,861	138,311	6,125,773	15,334,942	106,604	0	21,985,180

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	47,825	0	0	0	0	0	47,825
Water and Sewer Bonds, Series 2006	360,270	45,291	144,324	0	53,302	0	557,896
Water and Sewer Bonds, Series 2010	0	93,020	4,370,812	9,540,725	0	0	13,911,537
Water And Sewer Operating Fund	9,765	0	0	146,580	0	0	156,345
Water Connection Fees	0	0	1,610,637	5,647,637	53,302	0	7,311,576
	417,861	138,311	6,125,773	15,334,942	106,604	0	21,985,180

Environmental Services / Water and Sewer

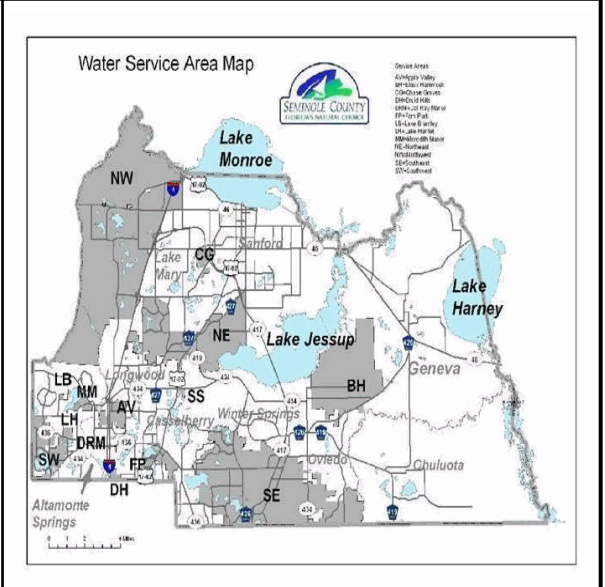
Project Title: Country Club Raw Water Main		Project Status: Active	Start Date: August 2010
Project #: 00178302	District (s): District #3		End Date: December 2012

Project Location Country Club
Family: Water Plant Improvements

Project Description and Scope
 Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant.

Project Justification
 This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Contingency		
Construction	Aug-10	Dec-12
Program management	Aug-10	Dec-12



Operating Impact
 Project presents no substantial operating impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	84,242	862,648	2,264,864	0	0	3,127,512
Contingency	0	0	0	113,243	0	0	113,243
Program management	0	0	0	113,243	0	0	113,243
	0	84,242	862,648	2,491,350	0	0	3,353,998

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	23,054	0	0	0	23,054
Water and Sewer Bonds, Series 2010	0	84,242	839,594	0	0	0	839,594
Water And Sewer Operating Fund	0	0	0	2,491,350	0	0	2,491,350
	0	84,242	862,648	2,491,350	0	0	3,353,998

Environmental Services / Water and Sewer

Project Title: Country Club Consolidation - Greenwood Lake Water Tre		Project Status: Approved	Start Date: October 2011
Project #: 00178303	District (s): District #3		End Date: September 2014

Project Location
Country Club - Green Wood Lakes

Family: Water Plant Improvements

Project Description and Scope
Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational.

Project Justification
This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Program management	Oct-11	Sep-14
Construction	Oct-12	Sep-14
Contingency	Oct-12	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	0	27,000	0	0	27,000
	0	0	0	27,000	0	0	27,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	27,000	0	0	27,000
	0	0	0	27,000	0	0	27,000

Environmental Services / Water and Sewer

Project Title: YANKEE LK SURFACE WATER PLANT		Project Status: Active	Start Date: October 2006
Project #: 00181601	District (s): District #5		End Date: September 2012

Project Location Yankee Lake Water Treatment Facility	Family: Water Plant Improvements
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Project Description and Scope
Construct a 10 Million Gallon per Day (MGD) surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD.

Project Justification
Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.

Project Phases	Start	Finish
Design	Oct-06	Mar-10
Construction	Dec-09	Sep-12
Program management	Dec-09	Sep-12
Contingency	Dec-09	Sep-12



Funding Strategy
Grant funding is a result of Water Protection & Sustainability Cost Share Agreement between the St. Johns River Water Management District and Seminole County for \$7,530,000 is designated for construction of alternative water supplies pursuant to the Sections 373.0831 and 373.1961 Florida Statute (2005).

Operating Impact
Operating impact of this new facility would result in increased staffing, chemical, equipment maintenance and electrical power.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	25,851,595	15,221,175	23,995,167	0	0	0	49,846,762
Contingency	0	0	100,000	0	0	0	100,000
Design	6,352,188	0	0	0	0	0	6,352,188
Program management	1,018,557	77,751	0	0	0	0	1,018,557
	33,222,340	15,298,927	24,095,167	0	0	0	57,317,507

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Environmental Services Grants	5,842,815	205,989	225,000	0	0	0	6,067,815
Sewer Connection Fees	0	0	927,328	0	0	0	927,328
Water and Sewer Bonds, Series 2006	24,335,355	15,028,975	22,406,630	0	0	0	46,741,985
Water And Sewer Operating Fund	120,149	0	100,000	0	0	0	220,149
Water Connection Fees	2,924,021	63,963	436,209	0	0	0	3,360,230
	33,222,340	15,298,927	24,095,167	0	0	0	57,317,507

Environmental Services / Water and Sewer

Project Title: Markham Road Reclaim Main		Project Status: Approved	Start Date: August 2012
Project #: 00182302	District (s): District #5		End Date: October 2014

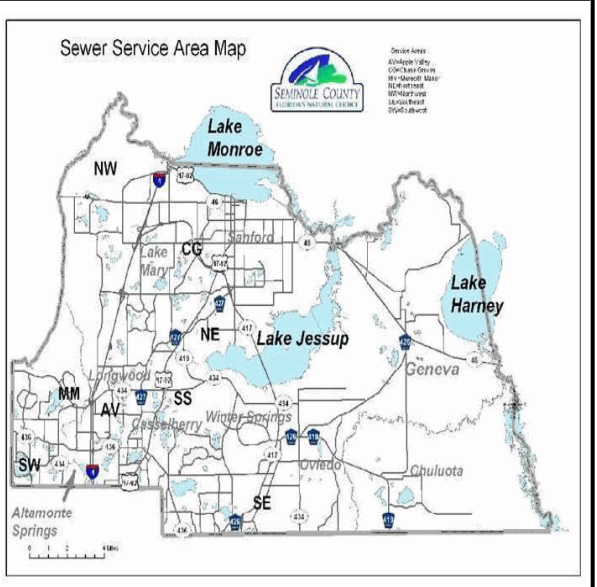
Project Location
 Markham Road between Orange Blvd & Markham Woods Road

Project Description and Scope
 Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd.

Project Justification
 The project is necessary to maintain water quality and system hydraulics.

Family: Water Distribution Improvements

Project Phases	Start	Finish
Construction	Aug-12	Oct-14
Contingency	Oct-12	Oct-14



Operating Impact
 Operating impact will be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,656,313	0	2,656,313
Contingency	0	0	0	0	104,580	0	104,580
	0	0	0	0	2,760,893	0	2,760,893

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	2,383,886	0	2,383,886
Water And Sewer Operating Fund	0	0	0	0	377,007	0	377,007
	0	0	0	0	2,760,893	0	2,760,893

Environmental Services / Water and Sewer

Project Title: Bear Lake Woods Potable Water Main		Project Status: Active	Start Date: October 2006
Project #: 00193601	District (s): District #1		End Date: September 2011

Project Location

Bear Lake Woods Road

Family: Water Distribution Improvements

Project Description and Scope

The Bear Lake Woods Potable Water Main Project is the design, permitting, and construction of a water main interconnection with Orange County at Bear Lake Woods Road.

Project Justification

Project is necessary to provide an emergency source of potable water for the County's Southwest Service Area.

Project Phases	Start	Finish
Construction	Oct-06	Sep-11
Program management	Oct-06	Sep-11
Contingency	Oct-06	Sep-11



Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	69,168	2,509	384,795	0	0	0	453,963
Program management	6,701	59,743	0	0	0	0	6,701
	75,869	62,252	384,795	0	0	0	460,664

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water Connection Fees	0	0	12,353	0	0	0	12,353
	75,869	62,252	384,795	0	0	0	460,664

Environmental Services / Water and Sewer

Project Title: Sand Lake Road Force Main Replacement		Project Status: Active	Start Date: September 2009
Project #: 00194901	District (s): District #3		End Date: December 2014

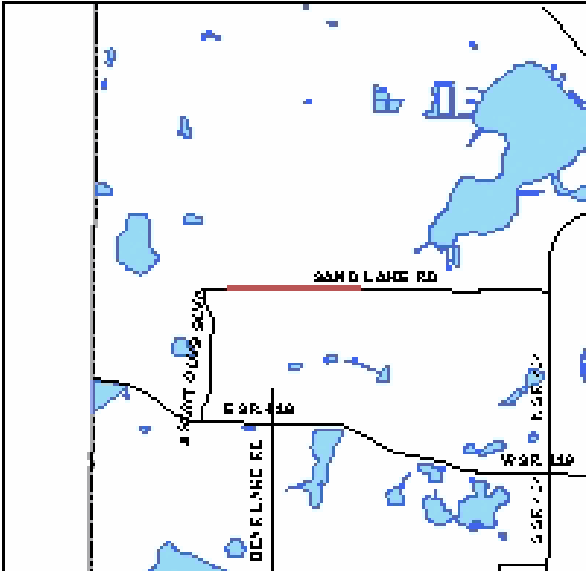
Project Location Family: Wastewater Collection System Improvements

Sand Lake Road

Project Description and Scope
Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00191675, 00227053, 00227054)

Project Justification
Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.

Project Phases	Start	Finish
Construction	Sep-09	Dec-14
Design complete and FDEP permit received. This project is being performed in conjunction with a planned roadway improvement project. Bidding will begin in January 2010.		
Program management	Sep-09	Dec-14
Contingency	Sep-09	Dec-14



Operating Impact
NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized interest	703	0	0	0	0	0	703
Construction	26,433	0	0	0	244,852	0	271,285
Contingency	0	0	0	0	28,787	0	28,787
Program management	-11,965	0	12,801	0	0	0	836
	15,171	0	12,801	0	273,639	0	301,611

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	8,462	0	12,801	0	0	0	21,263
Water And Sewer Operating Fund	6,709	0	0	0	273,639	0	280,348
	15,171	0	12,801	0	273,639	0	301,611

Environmental Services / Water and Sewer

Project Title: Yankee Lake Water Reclamation Facility Improvements		Project Status: Active	Start Date: June 2004
Project #: 00195201	District (s): District #4		End Date: February 2012
Project Location		Family: Reclaimed Water System Improvements	

Yankee Lake Water Reclamation Facility

Project Description and Scope

Design of Phase 2A of this project which includes new Flow Equalization Tanks; Aeration Basin modifications consisting of new process air blowers, diffusers, pumps, flow mixers; Clarifiers modifications consisting of new internal process mechanisms; Effluent Filter modifications consisting of new or modified sludge holding tanks and pumps; and Backup Power modifications consisting of new emergency power generators.

Project Justification

Project is necessary to provide for regulatory compliance given increased flows into the Yankee Lake Regional Water Reclamation Facility and required rehabilitation of existing facilities.

Project Phases	Start	Finish
Construction	Jun-04	Feb-12
Program management	Jun-04	Feb-12
Contingency	Jun-04	Feb-12



Operating Impact

Operating impact would be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	16,429,122	1,712,379	10,073,728	0	0	0	26,502,850
Contingency	0	0	544,986	560,000	0	0	1,104,986
Program management	862,280	199,930	0	0	0	0	862,280
	17,291,402	1,912,310	10,618,714	560,000	0	0	28,470,116

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,662,216	0	0	0	0	0	1,662,216
Water and Sewer Bonds, Series 2006	15,629,187	1,912,310	10,073,728	0	0	0	25,702,915
Water And Sewer Operating Fund	0	0	544,986	560,000	0	0	1,104,986
	17,291,402	1,912,310	10,618,714	560,000	0	0	28,470,116

Environmental Services / Water and Sewer

Project Title: Yankee Lake Wastewater Regional Facility Permit Renew	Project Status: Proposed	Start Date: September 2012
Project #: 00195202	District (s): District #3, District #4, District #5	End Date: September 2013

Project Location Family: Reclaimed Water System Improvements

Yankee Lake Wastewater Regional Facility

Project Description and Scope
The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.

Project Justification
This project is necessary to comply with FDEP regulatory requirements.

Project Phases	Start	Finish
Construction	Sep-12	Sep-13
Program management	Sep-12	Sep-13



Operating Impact
This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	50,000	0	50,000
Program management	0	0	0	7,500	0	0	7,500
	0	0	0	7,500	50,000	0	57,500

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	0	0	50,000	0	50,000
Water And Sewer Operating Fund	0	0	0	7,500	0	0	7,500
	0	0	0	7,500	50,000	0	57,500

Environmental Services / Water and Sewer

Project Title: Yankee Lake Wastewater Regional Facility Phase 2B		Project Status: Proposed	Start Date: October 2016
Project #: 00195203	District (s): District #5		End Date: September 2017

Project Location

Northwest Service Area

Family: Reclaimed Water System Improvements

Project Description and Scope

Design of the expansion of the Wastewater Regional Facility from 3.5mgd. to 5.0 mgd.

Project Justification

Project will be initiated when system growth requires expansion of wastewater treatment system.

Project Phases

Construction

Start	Finish
Oct-16	Sep-17



Operating Impact

Operating impact will be increased electrical power and equipment maintenance.

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

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	500,000	0	500,000
	0	0	0	0	500,000	0	500,000

Environmental Services / Water and Sewer

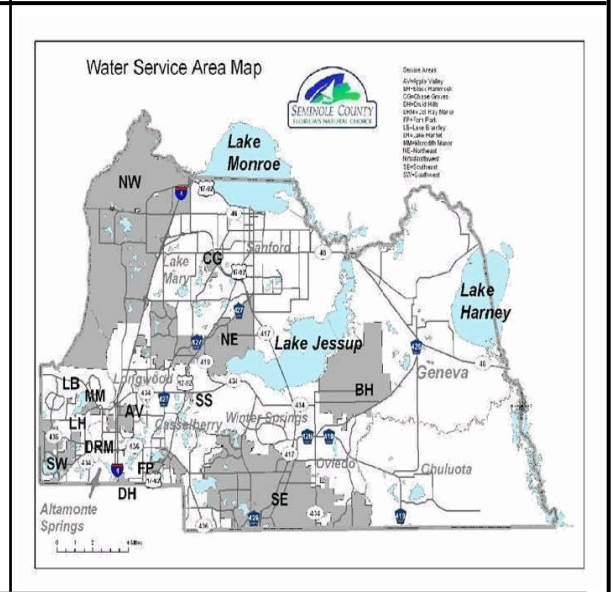
Project Title: Water Quality Plant Upgrades (Parent)		Project Status: Adopted	Start Date: September 2010
Project #: 00195700	District (s): Countywide		End Date: September 2012

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
 Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.

Project Justification
 Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.

Project Phases	Start	Finish
Construction		
Contingency		
Program management	Sep-10	Sep-12



Funding Strategy
 This project set up to account for multi-projects that will occur each year. If funds are unspent they will be carried forward. No actual expenditures will be posted to this project, rather individual projects will be established by a transfer of funds from this project to the individual project.

Operating Impact
 Operating impact will be increased chemical costs and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	10,000	50,000	200,000	0	260,000
Program management	0	0	0	10,000	0	0	10,000
	0	0	10,000	60,000	200,000	0	270,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	0	0	50,000	0	50,000
Water And Sewer Operating Fund	0	0	10,000	60,000	150,000	0	220,000
	0	0	10,000	60,000	200,000	0	270,000

Environmental Services / Water and Sewer

Project Title: Southeast Regional Water Treatment Plant Improvement		Project Status: Active	Start Date: October 2004
Project #: 00195701	District (s): Countywide		End Date: December 2013

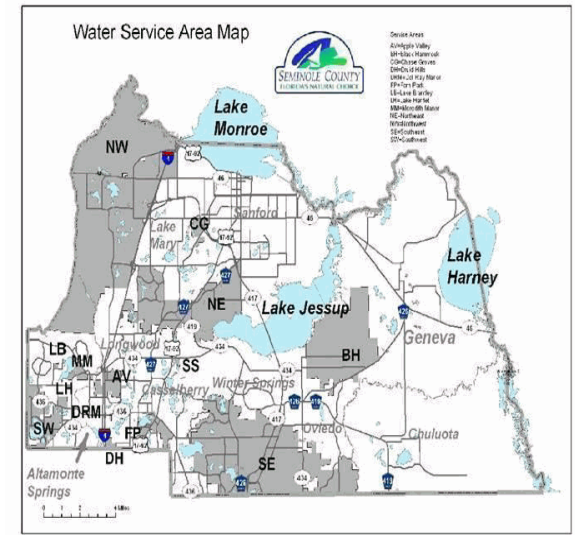
Project Location Family: Water Plant Improvements

Southeast Regional Water Treatment Plant

Project Description and Scope
 The Southeast Regional Water Treatment Plant Improvement and Ozone Treatment project consists of the design, permitting, and construction of improvements to the Southeast Regional Water Treatment Plant to meet compliance requirements with existing and future regulations regarding water quality and disinfection by-products, while simultaneously improving drinking water aesthetic characteristics. This project includes major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.

Project Justification
 Project is necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Construction	Oct-04	Dec-13



Operating Impact
 Operating impact would be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	3,377,319	251,740	599,618	0	0	0	3,976,937
Program management	138,758	128,085	0	0	0	0	138,758
	3,516,077	379,825	599,618	0	0	0	4,115,695

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	1,870,269	379,825	559,618	0	0	0	2,429,887
Water And Sewer Operating Fund	1,645,809	0	40,000	0	0	0	1,685,809
	3,516,077	379,825	599,618	0	0	0	4,115,695

Environmental Services / Water and Sewer

Project Title: Lynwood Water Treatment Facility Upgrade/Ozone		Project Status: Active	Start Date: June 2010
Project #: 00195702	District (s): District #3		End Date: June 2014

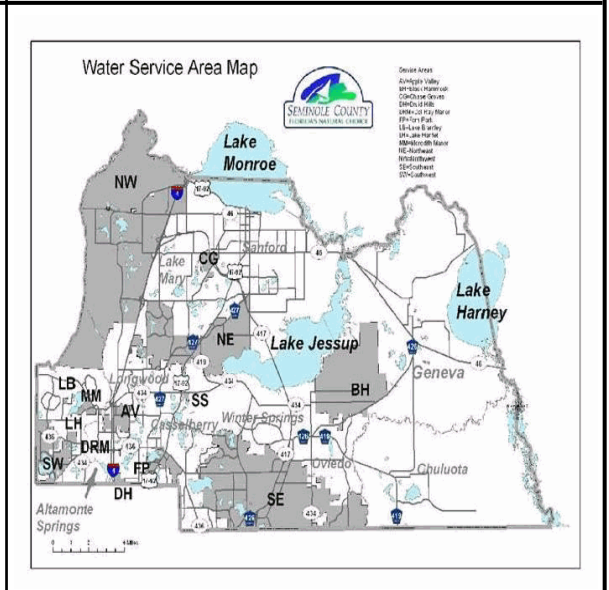
Project Location Family: Water Plant Improvements

Lynwood Water Treatment Plant Site

Project Description and Scope
 This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps.

Project Justification
 This project is necessary to meet state mandated regulatory requirements.

Project Phases	Start	Finish
Program management		
Construction	Jun-10	Jun-14
Contingency	Jun-10	Jun-13



Operating Impact

Operating impact will be increased chemical, electrical and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	50,381	990,114	300,000	3,600,000	0	4,890,114
Contingency	0	0	0	0	150,000	0	150,000
Program management	0	55,981	0	200,000	250,000	0	450,000
	0	106,362	990,114	500,000	4,000,000	0	5,490,114

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	55,981	75,101	0	3,513,367	0	3,588,468
Water and Sewer Bonds, Series 2010	0	50,381	915,013	369,494	19,800	0	1,304,307
Water And Sewer Operating Fund	0	0	0	130,506	466,833	0	597,339
	0	106,362	990,114	500,000	4,000,000	0	5,490,114

Environmental Services / Water and Sewer

Project Title: South East Regional Water Treatment Plant Improvemen	Project Status: Active	Start Date: December 2010
Project #: 00195703	District (s): District #1	End Date: January 2012

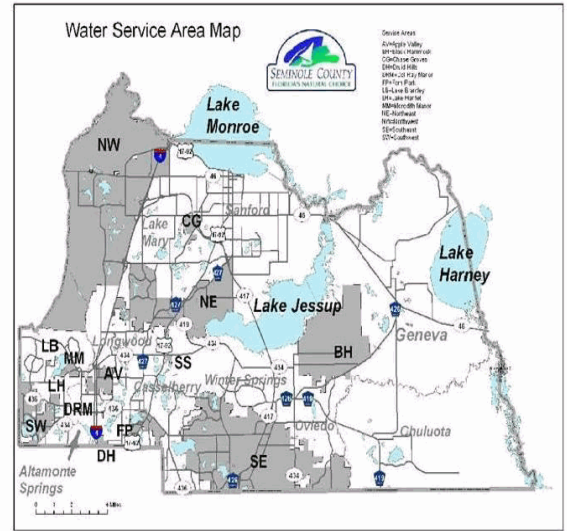
Project Location Family: Water Plant Improvements

South East Water Treatment Plant Site

Project Description and Scope
 This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications.

Project Justification
 This project is necessary to meet state mandated regulatory requirements.

Project Phases	Start	Finish
Program management		
Construction	Dec-10	Jan-12
Contingency	Dec-10	Jan-12



Operating Impact
 Operating impact will be increased chemical, electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	824,506	7,812,825	27,587,347	0	0	35,400,172
Contingency	0	0	0	1,277,217	0	0	1,277,217
Program management	0	0	0	613,064	0	0	613,064
	0	824,506	7,812,825	29,477,628	0	0	37,290,453

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Environmental Services Grants	0	0	1,046,100	0	0	0	1,046,100
Water and Sewer Bonds, Series 2006	0	0	136,017	2,075,794	0	0	2,211,811
Water and Sewer Bonds, Series 2010	0	824,506	6,630,708	27,401,834	0	0	34,032,542
	0	824,506	7,812,825	29,477,628	0	0	37,290,453

Environmental Services / Water and Sewer

Project Title: Lynwood WTP Interim Chemical Improvements		Project Status: Active	Start Date: July 2010
Project #: 00195706	District (s): District #3		End Date: April 2014

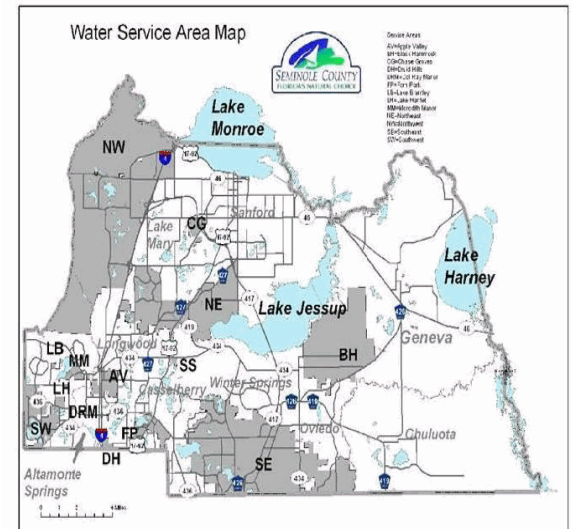
Project Location Family: Water Plant Improvements

Lynwood

Project Description and Scope
 Project includes upgrades and rehabilitation of existing fluoride and sodium hypochlorite systems inclusive of new bulk tanks and pump skids.

Project Justification
 Project is necessary to meet regulatory requirements.

Project Phases	Start	Finish
Contingency		
Construction	Jul-10	Apr-14
Program management	Jul-10	Apr-12



Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget			
Construction	0	200	106,990	0	659,208	0	766,198	
Contingency	0	0	0	0	139,041	0	139,041	
Program management	0	0	0	57,921	0	0	57,921	
	0	200	106,990	57,921	798,249	0	963,160	

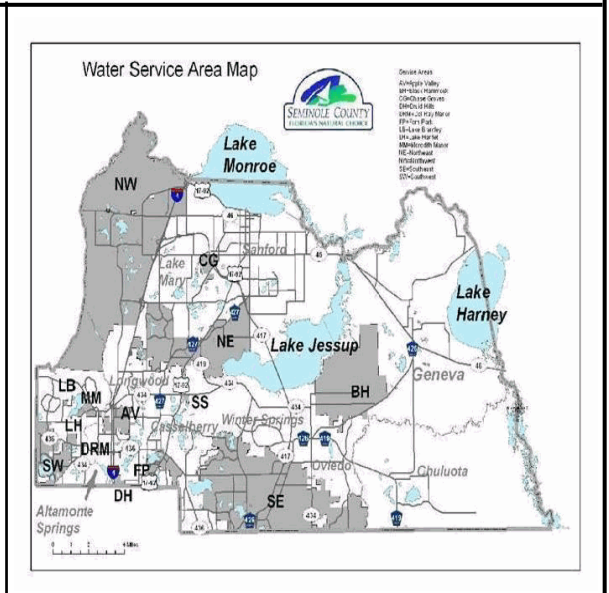
Project Funding	Funding to Date	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
		Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water and Sewer Bonds, Series 2006	0	200	106,990	0	0	0	106,990
Water And Sewer Operating Fund	0	0	0	57,921	798,249	0	856,170
	0	200	106,990	57,921	798,249	0	963,160

Environmental Services / Water and Sewer

Project Title: SER WTP Interim Chemical Improvements		Project Status: Active	Start Date: January 2009
Project #: 00195707	District (s): District #1		End Date: December 2011

Project Location Seminole County Service Area	Family: Water Plant Improvements
Project Description and Scope Improvements to the chemical feed system	
Project Justification Project is necessary to meet regulatory requirements	

Project Phases	Start	Finish
Contingency		
Construction	Jan-09	Dec-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	124,693	0	0	0	124,693
Contingency	0	0	10,000	0	0	0	10,000
	0	0	134,693	0	0	0	134,693

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	119,693	0	0	0	119,693
Water and Sewer Bonds, Series 2010	0	0	15,000	0	0	0	15,000
	0	0	134,693	0	0	0	134,693

Environmental Services / Water and Sewer

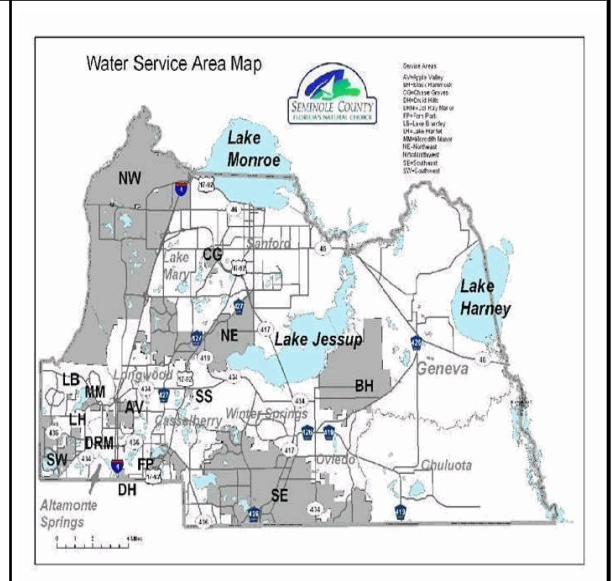
Project Title: Initial Distribution System Evaluation Completion		Project Status: Adopted	Start Date: October 2015
Project #: 00195708	District (s): Countywide		End Date: September 2017

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
Project consists of field investigation, reporting and monitoring for water quality compliance.

Project Justification
Project is necessary to comply with EPA regulations for water distribution systems.

Project Phases	Start	Finish
Construction	Oct-15	Sep-17



Funding Strategy
Future funding out beyond the five year horizon.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	4,000	25,000	0	0
	0	0	4,000	25,000	0	0	29,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	4,000	25,000	0	0
	0	0	4,000	25,000	0	0	29,000

Environmental Services / Water and Sewer

Project Title: MARKHAM AQUIFER STORAGE WELL		Project Status: Active	Start Date: May 2006
Project #: 00200401	District (s): District #5		End Date: December 2012

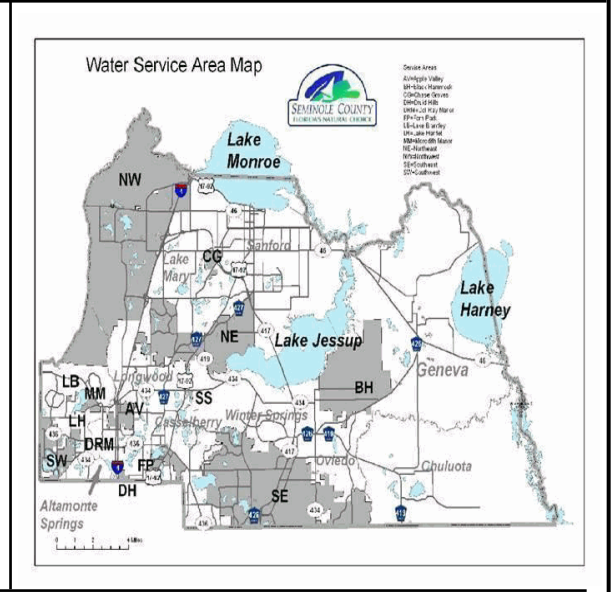
Project Location Family: Water Plant Improvements

Markham Water Treatment Facility

Project Description and Scope
 Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible.

Project Justification
 The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.

Project Phases	Start	Finish
Construction	May-06	Dec-12
Program management	May-06	Dec-12
Contingency	May-06	Dec-12



Funding Strategy
 St. Johns River Water Management District is direct funding the additional design and construction costs needed to complete this project. Once the project is completed, the resulting asset will be turned over to the County for operation and maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	177,123	105,748	262,985	40,000	429,000	0	909,108
Contingency	0	0	0	0	46,000	0	46,000
Program management	-1,362	5,243	4,985	0	0	0	3,623
	175,760	110,991	267,970	40,000	475,000	0	958,730

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	19,950	36,990	0	0	0	36,990
Water and Sewer Bonds, Series 2010	0	0	10,000	0	0	0	10,000
Water And Sewer Operating Fund	175,760	91,041	220,980	40,000	475,000	0	911,740
	175,760	110,991	267,970	40,000	475,000	0	958,730

Environmental Services / Water and Sewer

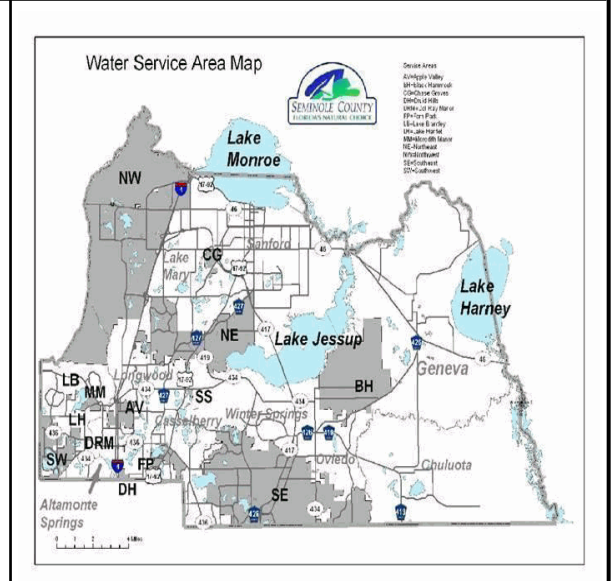
Project Title: Consumptive Use Permit Consolidation		Project Status: Active	Start Date: March 2003
Project #: 00201101	District (s): Countywide		End Date: December 2014

Project Location Countywide **Family:** General System Improvements

Project Description and Scope
 Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.

Project Justification
 Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water.

Project Phases	Start	Finish
Construction	Mar-03	Dec-14
Program management	Mar-03	Dec-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	2,409,335	16,903	72,534	15,000	160,000	0	2,656,869
Program management	2,160	0	0	3,000	0	0	5,160
	2,411,495	16,903	72,534	18,000	160,000	0	2,662,029

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	440,967	16,903	44,377	0	0	0	485,344
Water And Sewer Operating Fund	1,970,528	0	28,157	18,000	160,000	0	2,176,685
	2,411,495	16,903	72,534	18,000	160,000	0	2,662,029

Environmental Services / Water and Sewer

Project Title: Main Replacement-Public Works County Infrastructural S		Project Status: Approved	Start Date: May 2007
Project #: 00201301	District (s): District #1		End Date: September 2013

Project Location Family: Utility Adjustments

Countywide

Project Description and Scope
Design, permit and construct water main relocations necessitated by major road projects generated by County's Infrastructure Sale Tax Program

Project Justification
Project is necessary to relocate utilities within the right of way as necessary to support Public Works Road Widening Project/Drainage project funded from County 1-cent surtax.

Project Phases	Start	Finish
Construction	May-07	Sep-13
Contingency	May-07	Sep-11
Design	Aug-09	Jul-11



Operating Impact
Operating impact is negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	383,333	0	383,333
Contingency	0	0	0	0	500,000	0	500,000
	0	0	0	0	883,333	0	883,333

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	883,333	0	883,333
	0	0	0	0	883,333	0	883,333

Environmental Services / Water and Sewer

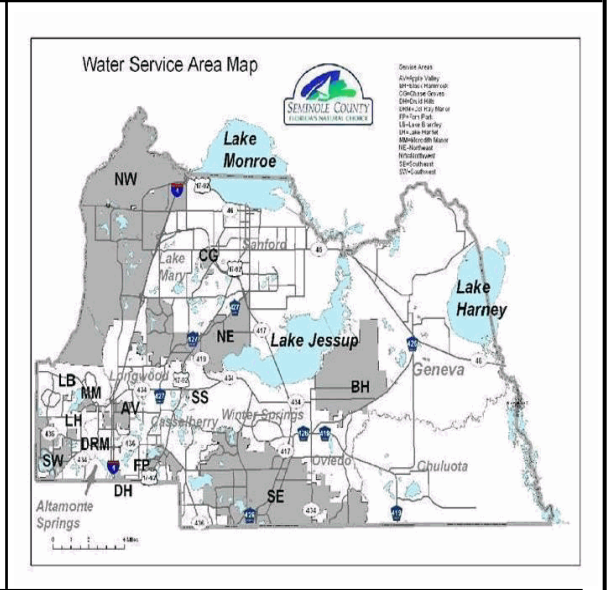
Project Title: Potable Well Improvements (Parent)		Project Status: Adopted	Start Date: October 2010
Project #: 00201500	District (s): Countywide		End Date: September 2015

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
 The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.

Project Justification
 Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells.

Project Phases	Start	Finish
Construction	Oct-10	Sep-15
Program management	Oct-10	Sep-15



Operating Impact
 This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	15,000	100,000	400,000	0	515,000
Program management	0	0	0	15,000	0	0	15,000
	0	0	15,000	115,000	400,000	0	530,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	15,000	115,000	400,000	0	530,000
	0	0	15,000	115,000	400,000	0	530,000

Environmental Services / Water and Sewer

Project Title: Potable Well Improvements		Project Status: Active	Start Date: May 2005
Project #: 00201501	District (s): Countywide		End Date: September 2012

Project Location Countywide	Family: Water Plant Improvements
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Project Description and Scope
The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.

Project Justification
Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells.

Project Phases	Start	Finish
Program management		
Construction	May-05	Sep-12

Water Service Area Map

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	1,340,278	61,992	188,053	0	0	0
Program management	17,725	72,037	0	0	0	0	17,725
	1,358,003	134,028	188,053	0	0	0	1,546,056

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	183,723	1,154	4,477	0	0	0
Water And Sewer Operating Fund	1,174,279	4,526	34,761	0	0	0	1,209,040
Water Connection Fees	0	128,349	148,815	0	0	0	148,815
	1,358,003	134,028	188,053	0	0	0	1,546,056

Environmental Services / Water and Sewer

Project Title: Heathrow Wellfield Modifications		Project Status: Active	Start Date: July 2010
Project #: 00201502	District (s): District #5		End Date: July 2012

Project Location Family: Water Plant Improvements

Intersection of AAA Blvd & International Pkwy south approx. 2500 ft to Heathrow WTP

Project Description and Scope
 These three wells (#2,5, & 6) will be kept in service and redirected to the Markham Regional Water Treatment Plant. The wells will be deepened to improve the water quality.

Project Justification
 This project is necessary to provide a reliable source of raw water for the Markham Regional Water Treatment Plant.

Project Phases	Start	Finish
Program management		
Construction	Jul-10	Jul-12

Water Service Area Map

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	683,716	0	0	0
Program management	0	30,323	0	0	0	0	0
	0	30,323	683,716	0	0	0	683,716

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	0	0	158,106	0	0	0
Water And Sewer Operating Fund	0	0	216,368	0	0	0	216,368
Water Connection Fees	0	30,323	309,242	0	0	0	309,242
	0	30,323	683,716	0	0	0	683,716

Environmental Services / Water and Sewer

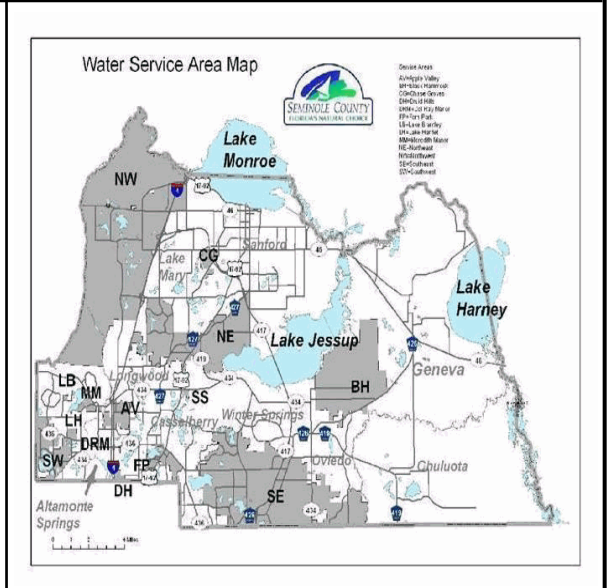
Project Title: CUP Required Projects		Project Status: Active	Start Date: October 2010
Project #: 00201503	District (s): Countywide		End Date: October 2012

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
 Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5.

Project Justification
 This project is necessary to comply with CUP permit conditions.

Project Phases	Start	Finish
Construction	Oct-10	Oct-12
Program management	Oct-10	Oct-12
Contingency	Oct-10	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	15,556	1,035,928	1,350,000	0	0
Contingency	0	0	75,000	70,000	0	0	145,000
Program management	0	0	0	175,500	0	0	175,500
	0	15,556	1,110,928	1,595,500	0	0	2,706,428

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	0	0	152,528	0	0	0
Water And Sewer Operating Fund	0	0	889,851	1,595,500	0	0	2,485,351
Water Connection Fees	0	15,556	68,549	0	0	0	68,549
	0	15,556	1,110,928	1,595,500	0	0	2,706,428

Environmental Services / Water and Sewer

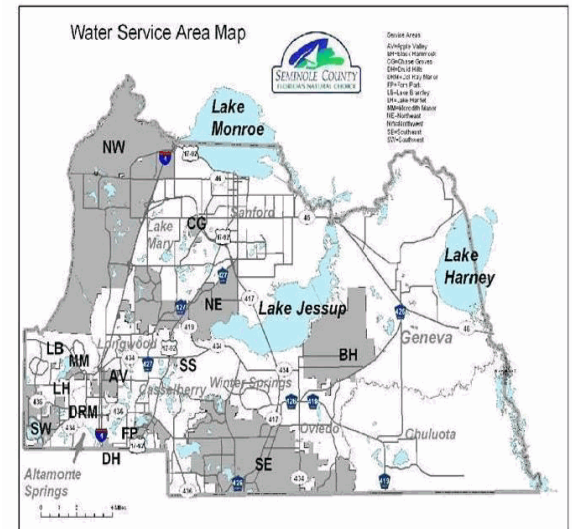
Project Title: Wellhead Protect Improvements		Project Status: Approved	Start Date: October 2011
Project #: 00201505	District (s): Countywide		End Date: October 2015

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
 Modify and rehabilitate wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection.

Project Justification
 This project is necessary to meet regulatory requirements.

Project Phases	Start	Finish
Construction	Oct-11	Oct-15
Program management	Oct-11	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	100,000	0
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	100,000	0	115,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	15,000	100,000	0
	0	0	0	15,000	100,000	0	115,000

Environmental Services / Water and Sewer

Project Title: Indian Hills Well #2 Modifications		Project Status: Active	Start Date: March 2011
Project #: 00201507	District (s): District #2		End Date: August 2011

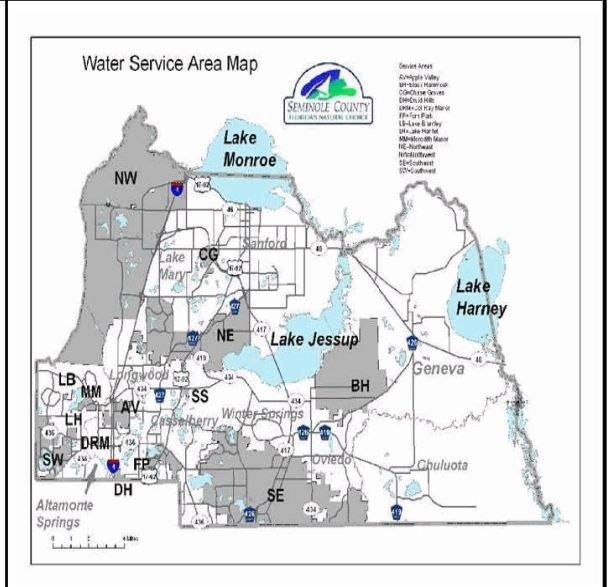
Project Location
Indian Hills

Project Description and Scope
Rehabilitation of the Indian Hills Well #2.

Project Justification
The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Mar-11	Aug-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	10,112	0	0	0	10,112
	0	0	10,112	0	0	0	10,112

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	10,112	0	0	0	10,112
	0	0	10,112	0	0	0	10,112

Environmental Services / Water and Sewer

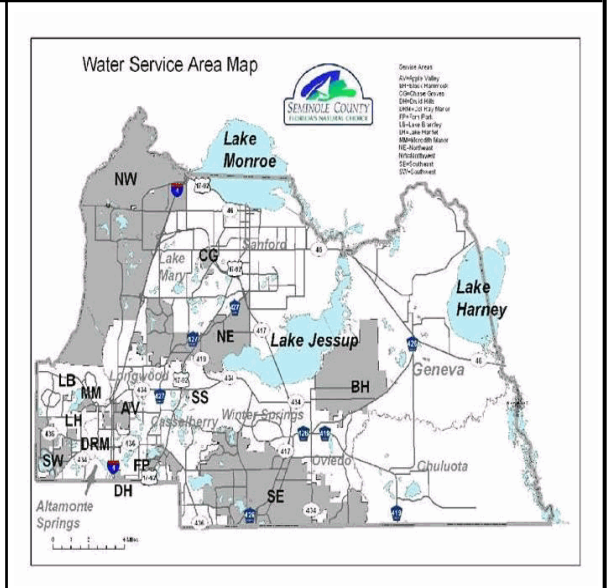
Project Title: Miscellaneous Well Projects		Project Status: Active	Start Date: September 2010
Project #: 00201508	District (s): Countywide		End Date: October 2011

Project Location Countywide **Family:** Water Plant Improvements

Project Description and Scope
 Project scope encompasses the groundwater production wells that supply the existing water treatment facilities. The project will include well head protection improvements, modifications and upgrades.

Project Justification
 This project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Project Phases	Start	Finish
Construction	Sep-10	Oct-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	5,195	0	80,359	0	0	0
	5,195	0	80,359	0	0	0	85,554

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	5,195	0	10,359	0	0	0
Water And Sewer Operating Fund	0	0	70,000	0	0	0	70,000
	5,195	0	80,359	0	0	0	85,554

Environmental Services / Water and Sewer

Project Title: Potable Well Decommissioning	Project Status: Adopted	Start Date: August 2011
Project #: 00201509	District (s): District #1, District #2, District #3, District #4, District #5	End Date: August 2013

Project Location Family: Water Plant Improvements

Seminole County Service Area

Project Description and Scope

Decommissioning of Lake Brantley Well 1, Southeast Regional Well 1, Hanover Well 1 and Hanover Well 2.

Project Justification

This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Aug-11	Aug-13
Program management	Aug-11	Aug-12

Service Area Map

Operating Impact
This project will have no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	115,500	0	0	0	115,500
Program management	0	0	0	11,000	0	0	11,000
	0	0	115,500	11,000	0	0	126,500

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	115,500	11,000	0	0	126,500
	0	0	115,500	11,000	0	0	126,500

Environmental Services / Water and Sewer

Project Title: Potable Well Evaluations		Project Status: Adopted	Start Date: September 2011
Project #: 00201510	District (s): District #1, District #2, District #3, District #4, District #5		End Date: September 2012

Project Location Family: Water Plant Improvements

Seminole County Service Area

Project Description and Scope
 Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning.

Project Justification
 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells.

Project Phases	Start	Finish
Program management		
Construction	Sep-11	Sep-12

Service Area Map

Operating Impact
 This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	231,000	0	0	0	231,000
Program management	0	0	0	22,000	0	0	22,000
	0	0	231,000	22,000	0	0	253,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	231,000	22,000	0	0	253,000
	0	0	231,000	22,000	0	0	253,000

Environmental Services / Water and Sewer

Project Title: Druid Hills Well Improvements		Project Status: Proposed	Start Date: September 2012
Project #: 00201511	District (s): District #4	End Date: August 2014	

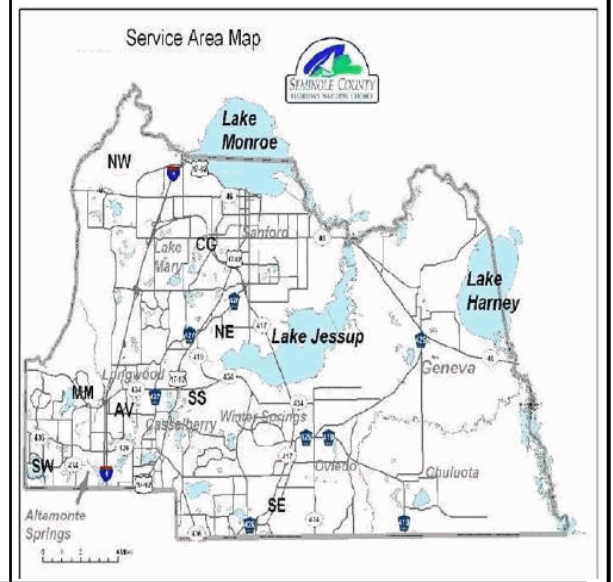
Project Location Family: Water Plant Improvements

Druid Hills Water Treatment Plant

Project Description and Scope
Replacement of Druid Hills Wells 1 and 2.

Project Justification
This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Sep-12	Aug-14
Program management	Sep-12	Aug-14



Operating Impact
This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	374,000	0	374,000
Program management	0	0	0	17,000	0	0	17,000
	0	0	0	17,000	374,000	0	391,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	17,000	374,000	0	391,000
	0	0	0	17,000	374,000	0	391,000

Environmental Services / Water and Sewer

Project Title: Deepen Heathrow Well #4		Project Status: Proposed	Start Date: September 2012
Project #: 00201512	District (s): District #3, District #4, District #5		End Date: August 2013

Project Location
International Parkway South of AAA Blvd Intersection

Project Description and Scope
Deepen well to improve water quality and capacity.

Project Justification
The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Sep-12	Aug-13
Program management	Sep-12	Aug-13
Contingency	Sep-12	Aug-13



Operating Impact
This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	130,000	0	130,000
Contingency	0	0	0	0	6,500	0	6,500
Program management	0	0	0	19,500	0	0	19,500
	0	0	0	19,500	136,500	0	156,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	19,500	136,500	0	156,000
	0	0	0	19,500	136,500	0	156,000

Environmental Services / Water and Sewer

Project Title: Deepen Heathrow Well #6, Phase 2		Project Status: Adopted	Start Date: June 2011
Project #: 00201513	District (s): District #3, District #4, District #5		End Date: August 2012

Project Location
 International Parkway south of AAA Boulevard Intersection

Project Description and Scope
 Deepen well #6 to improve water quality and capacity.

Project Justification
 The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Jun-11	Aug-12



Operating Impact
 This project will have no material impact on the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	172,500	0	0	0	172,500
	0	0	172,500	0	0	0	172,500

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	172,500	0	0	0	172,500
	0	0	172,500	0	0	0	172,500

Environmental Services / Water and Sewer

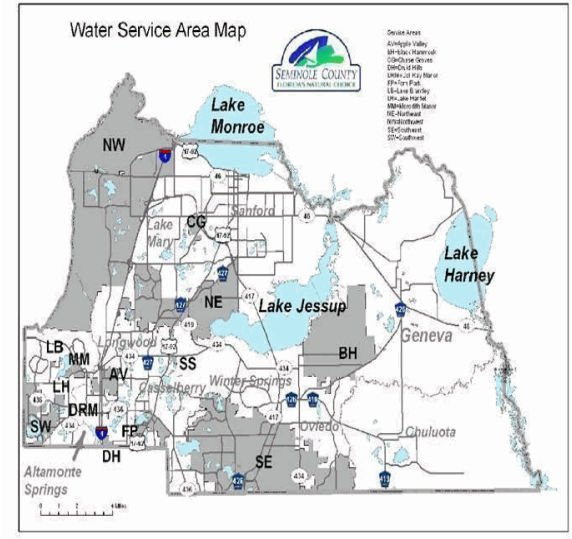
Project Title: Security Improvements/Enhancements		Project Status: Active	Start Date: January 2003
Project #: 00203101	District (s): Countywide		End Date: September 2011

Project Location Countywide **Family:** General System Improvements

Project Description and Scope
 A new badge security system is needed for Environmental Services Department utility sites.

Project Justification
 Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is ongoing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Construction	Jan-03	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	2,741,601	0	94,927	0	0	0	2,836,528
Operating / Non-capital	87,997	0	0	0	0	0	87,997
Program management	-10,116	4,427	0	0	0	10,116	0
	2,819,483	4,427	94,927	0	0	10,116	2,924,525

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	246,518	4,427	94,927	0	0	0	341,445
Water And Sewer Operating Fund	2,572,964	0	0	0	0	0	2,572,964
	2,819,483	4,427	94,927	0	0	0	2,914,410

Environmental Services / Water and Sewer

Project Title: FWS Water System Upgrades		Project Status: Active	Start Date: October 2006
Project #: 00203201	District (s): District #3		End Date: September 2012

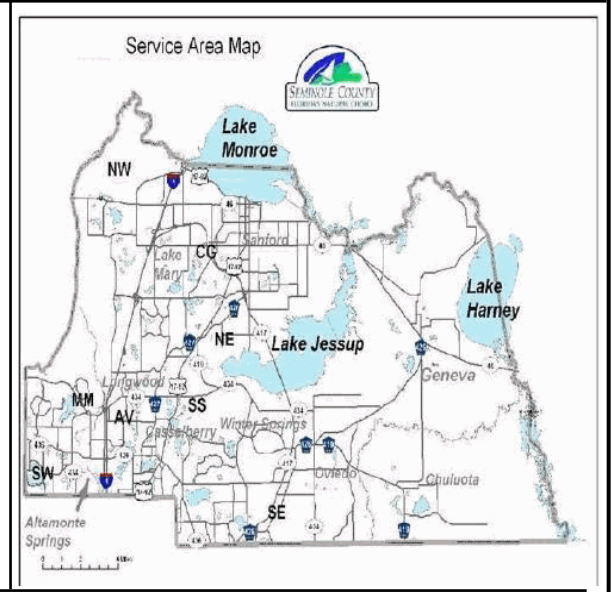
Project Location Family: Water Distribution Improvements

Southwest Service Area

Project Description and Scope
 The Florida Water Services Water System Upgrades is a series of projects which consist of the design, permitting, and construction of distribution system upgrades to Apple Valley, Meredith Manor, Dol Ray Manor, Druid Hills, and Lake Harriet service areas to bring those systems up to County Standards.

Project Justification
 Project is necessary to ensure customers receive potable water with quality parameters meeting the Florida Department of Environmental Protection (FDEP) regulatory guidelines and levels of service consistent with the County's goals.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-12
Contingency	Oct-06	Sep-12



Operating Impact
 This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	359,590	72,376	141,935	0	0	0	501,525
Program management	-40,193	29,380	41,008	0	0	0	815
	319,397	101,757	182,943	0	0	0	502,340

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	319,397	26,758	100,501	0	0	0	419,898
Water and Sewer Bonds, Series 2010	0	68,504	75,588	0	0	0	75,588
Water And Sewer Operating Fund	0	6,495	6,854	0	0	0	6,854
	319,397	101,757	182,943	0	0	0	502,340

Environmental Services / Water and Sewer

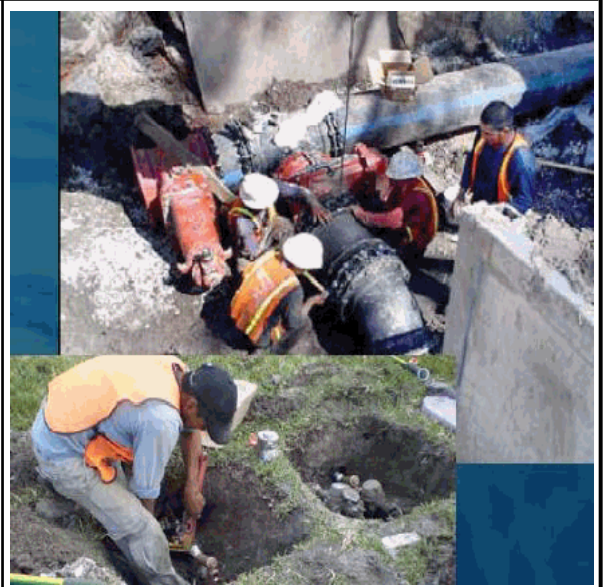
Project Title: Apple Valley Transmission Main		Project Status: Active	Start Date: October 2010
Project #: 00203202	District (s): District #3, District #4		End Date: September 2016

Project Location Apple Valley
Family: Water Distribution Improvements

Project Description and Scope
 Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area.

Project Justification
 Project is necessary to maintain system reliability.

Project Phases	Start	Finish
Construction	Oct-10	Sep-16
Program management	Oct-10	Sep-16
Contingency	Oct-10	Sep-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	7,241	35,132	123,790	0	779,729	0	910,760
Contingency	0	0	0	0	88,986	0	88,986
Program management	0	0	0	3,899	77,973	0	81,872
	7,241	35,132	123,790	3,899	946,688	0	1,081,618

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	7,241	35,132	123,790	0	0	0	131,031
Water And Sewer Operating Fund	0	0	0	3,899	946,688	0	950,587
	7,241	35,132	123,790	3,899	946,688	0	1,081,618

Environmental Services / Water and Sewer

Project Title: Apple Valley Well Replacement		Project Status: Proposed	Start Date: September 2012
Project #: 00203203	District (s): District #3, District #4		End Date: August 2015

Project Location
 Apple Valley Water Treatment Plant

Family: Water Plant Improvements

Project Description and Scope
 Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorated well at the Water Treatment Plant.

Project Justification
 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Sep-12	Aug-15
Program management	Sep-12	Aug-15
Contingency	Sep-12	Aug-15



Operating Impact
 This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,292,000	0	1,292,000
Contingency	0	0	0	0	80,000	0	80,000
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	1,372,000	0	1,387,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	15,000	1,372,000	0	1,387,000
	0	0	0	15,000	1,372,000	0	1,387,000

Environmental Services / Water and Sewer

Project Title: Apple Valley Water Treatment Plant Upgrades - Phase 1&	Project Status: Proposed	Start Date: April 2012
Project #: 00203204	District (s): District #3, District #4	End Date: August 2016

Project Location
 Apple Valley Water Treatment Plant

Project Description and Scope
 Replacement of deteriorated Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST.

Project Justification
 This project is necessary to provide water storage reliability and system performance during peak demand.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Apr-12	Aug-16
Program management	Apr-12	Aug-16
Contingency	Apr-12	Aug-16



Operating Impact
 This project will present no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	1,482,493	0	1,602,493
Contingency	0	0	0	0	64,740	0	64,740
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	135,000	1,547,233	0	1,682,233

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	135,000	1,547,233	0	1,682,233
	0	0	0	135,000	1,547,233	0	1,682,233

Environmental Services / Water and Sewer

Project Title: FWS Water Plant Upgrades		Project Status: Active	Start Date: October 2006
Project #: 00203301	District (s): District #3		End Date: September 2013

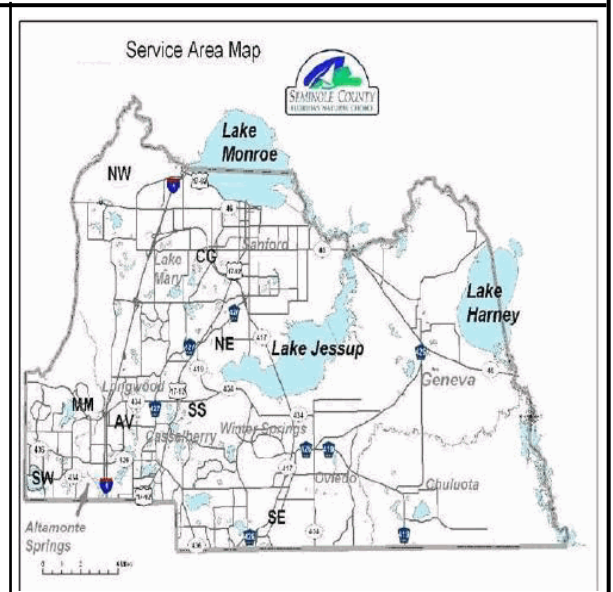
Project Location Family: Water Plant Improvements

Southwest Service Area

Project Description and Scope
 The Florida Water Services Water Plant Upgrades is a series of projects which consist of the design, permitting, and construction of minor interim improvements to finished water piping at Druid Hills WTP. Decommissioning of Meredith Manor, Doi Ray Manor, Lake Brantley, Druid Hills, and Lake Harriet WTPs.

Project Justification
 Project is necessary to ensure customers continue to receive potable water with quality parameters meeting the Florida Department of Environmental Protection regulatory guidelines and levels of service consistent with the County's goals.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-13



Funding Strategy

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	247,448	1,300	38,400	0	0	0	285,848
Program management	229	0	0	0	0	0	229
	247,677	1,300	38,400	0	0	0	286,077

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	247,677	1,300	38,400	0	0	0	286,077
	247,677	1,300	38,400	0	0	0	286,077

Environmental Services / Water and Sewer

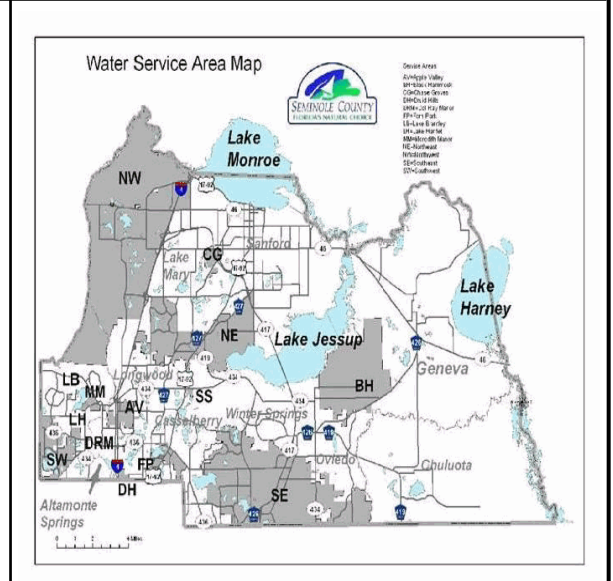
Project Title: Lake Harriet Water Treatment Plant Decomission		Project Status: Active	Start Date: January 2011
Project #: 00203302	District (s): District #3		End Date: July 2013

Project Location Lake Harriet Water Treatment Site
Family: Water Plant Improvements

Project Description and Scope
 Decommissioning of WTP after Lake Harriet water transmission is constructed and operational.

Project Justification
 This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Program management		
Construction	Jan-11	Jul-13
Contingency	Jan-11	Jul-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	18,490	0	0	0
Program management	0	11,939	0	9,849	0	0	9,849
	0	11,939	18,490	9,849	0	0	28,339

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2010	0	11,939	18,490	0	0	0
Water And Sewer Operating Fund	0	0	0	9,849	0	0	9,849
	0	11,939	18,490	9,849	0	0	28,339

Environmental Services / Water and Sewer

Project Title: Druid Hills Water Treatment Plant Yard Pipe Upgrades	Project Status: Active	Start Date: October 2010
Project #: 00203303	District (s): District #3	End Date: March 2016

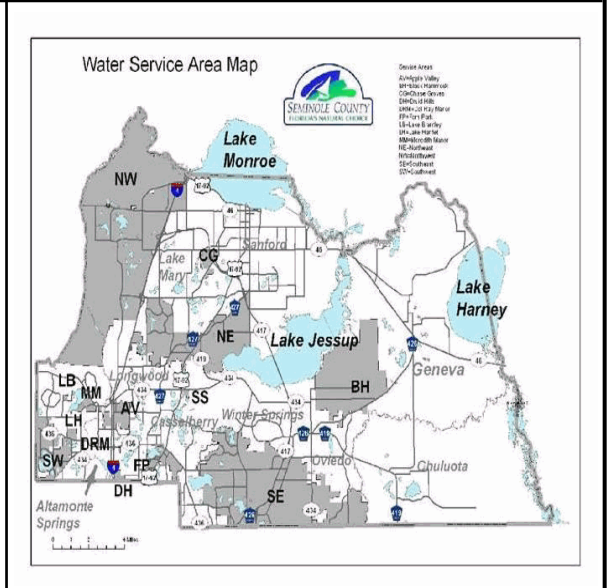
Project Location Family: Water Plant Improvements

Druid Hills Water Treatment Site

Project Description and Scope
 This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

Project Justification
 This project is necessary to improve system reliability of the facility.

Project Phases	Start	Finish
Program management		
Construction	Oct-10	Mar-16
Contingency	Oct-10	Mar-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	7,011	96,877	0	886,882	0
Contingency	0	0	0	0	34,920	0	34,920
Program management	0	10,306	0	5,000	0	0	5,000
	0	17,317	96,877	5,000	921,802	0	1,023,679

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	0	7,011	29,415	0	0	0
Water and Sewer Bonds, Series 2010	0	10,306	67,462	0	0	0	67,462
Water And Sewer Operating Fund	0	0	0	5,000	921,802	0	926,802
	0	17,317	96,877	5,000	921,802	0	1,023,679

Environmental Services / Water and Sewer

Project Title: Lake Brantley Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2011
Project #: 00203305	District (s): District #3		End Date: December 2012

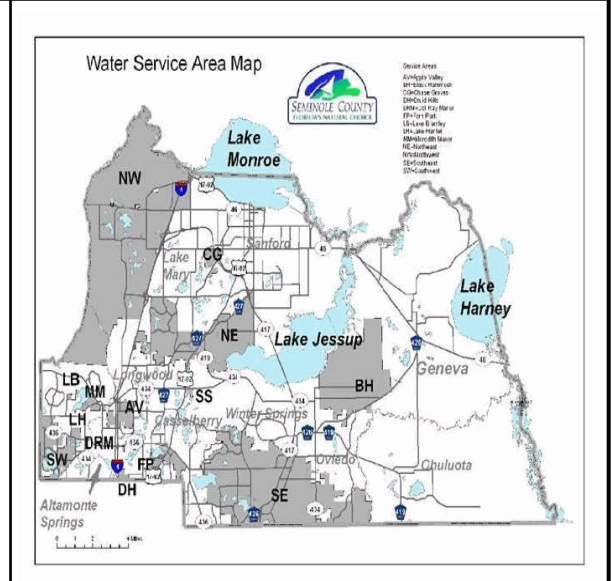
Project Location Family: Water Plant Improvements

Lake Brantley Water Treatment Plant Site

Project Description and Scope
Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

Project Justification
This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Jun-11	Dec-12
Program management	Jun-11	Dec-12
Contingency	Jun-11	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	0	12,145	0	0	12,145
	0	0	0	12,145	0	0	12,145

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	12,145	0	0	12,145
	0	0	0	12,145	0	0	12,145

Environmental Services / Water and Sewer

Project Title: Dol Ray Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2011
Project #: 00203306	District (s): District #4		End Date: December 2012

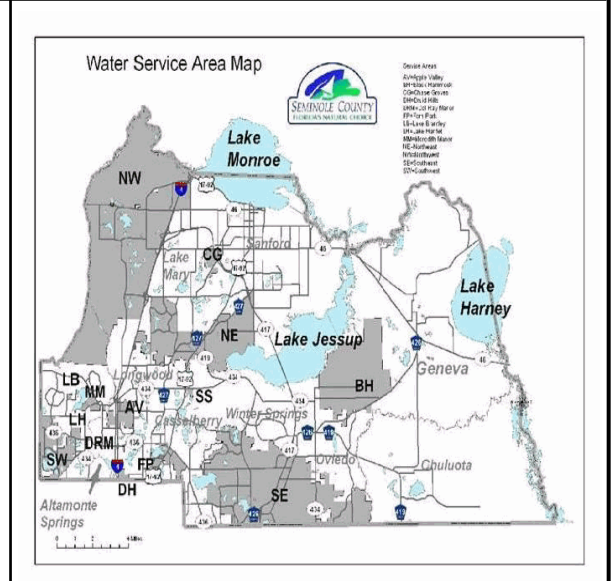
Project Location Family: Water Plant Improvements

Dol Ray Water Treatment Plant Site

Project Description and Scope
Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete

Project Justification
This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Jun-11	Dec-12
Program management	Jun-11	Dec-12
Contingency	Jun-11	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	0	11,067	0	0	11,067
	0	0	0	11,067	0	0	11,067

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	11,067	0	0	11,067
	0	0	0	11,067	0	0	11,067

Environmental Services / Water and Sewer

Project Title: Hanover Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2012
Project #: 00203308	District (s): District #5		End Date: December 2013

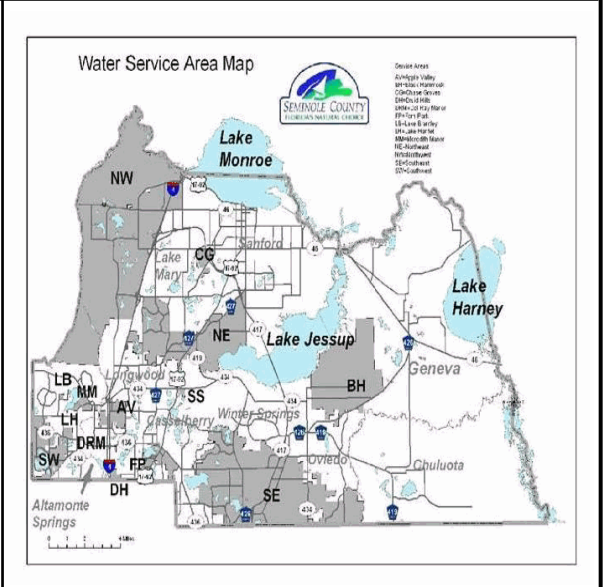
Project Location Family: Water Plant Improvements

Hanover Water Treatment Plant Site

Project Description and Scope
Decommissioning of WTP after upgrades to the Markham Regional WTP are completed and operational.

Project Justification
This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Jun-12	Dec-12
Program management	Jun-12	Dec-13
Contingency	Jun-12	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Program management	0	0	0	10,161	0	0
	0	0	0	10,161	0	0	10,161

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	10,161	0	0
	0	0	0	10,161	0	0	10,161

Environmental Services / Water and Sewer

Project Title: Tri-Party Optimization Program		Project Status: Active	Start Date: March 2007
Project #: 00204001	District (s): District #5		End Date: September 2011

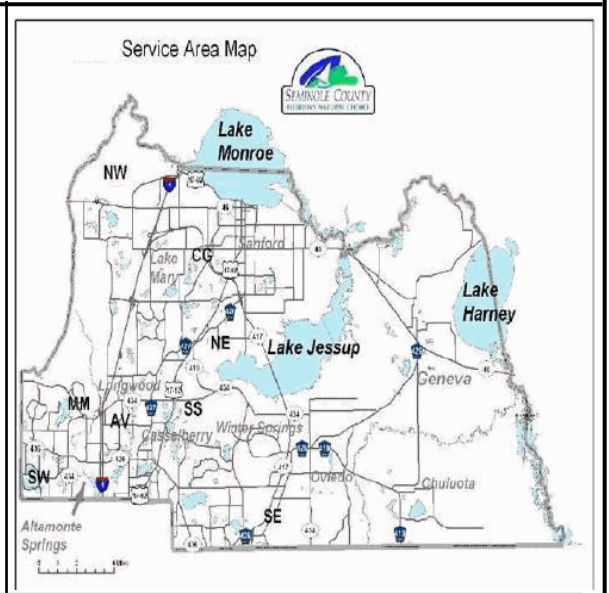
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford. Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction. The tri-party agreement is an intangible asset for Seminole County (and Lake Mary). The City of Sanford owns most of the physical assets. A small amount of transmission facilities relating to final service delivery have been capitalized as physical assets. Provision of reclaimed under the agreement is service area-based.

Project Justification
 Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas.

Project Phases	Start	Finish
Program management		
Construction	Mar-07	Sep-11



Funding Strategy

Due to pricing issues with this project, no additional funding will be provided until the project is reviewed and reapproved by the Board of County Commissioners.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	173,737	1,988	11,046	0	0	0	184,783
Program management	9,890	7,259	0	55,000	0	0	64,890
	183,627	9,246	11,046	55,000	0	0	249,673

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	183,627	9,246	11,046	0	0	0	194,673
	183,627	9,246	11,046	55,000	0	0	249,673

Environmental Services / Water and Sewer

Project Title: Iron Bridge Improvements		Project Status: Active	Start Date: March 2007
Project #: 00216401	District (s): District #1		End Date: June 2010

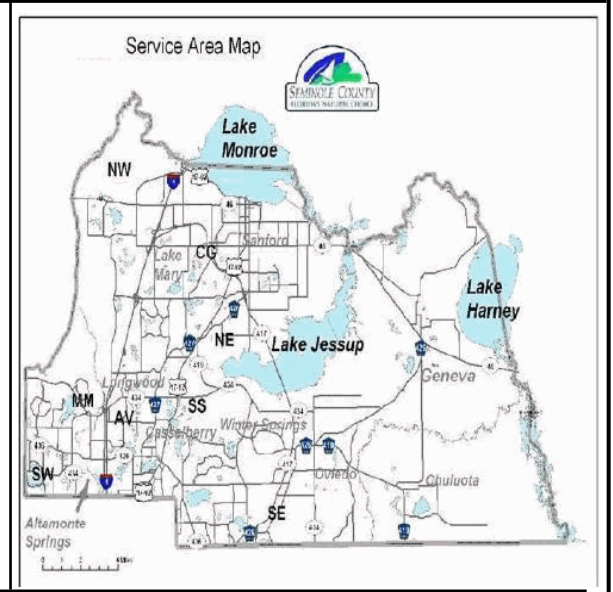
Project Location Family: Iron Bridge Agreement

Southeast Service Area

Project Description and Scope
 Agreement with City of Orlando to expand the capacity through improvements to and refurbishment of the existing City of Orlando's Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area. The results of this project for the County is the acquisition of rights to future use of the Iron Bridge project.

Project Justification
 Project is necessary as a cost effective method to provide regional wastewater service to the South East service area.

Project Phases	Start	Finish
Program management		
Construction	Mar-07	Jun-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,867,046	20,750	20,751	0	0	0	1,887,797
Program management	24,873	0	0	0	0	0	24,873
	1,891,919	20,750	20,751	0	0	0	1,912,670

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	1,752,801	20,750	20,750	0	0	0	1,773,551
Water And Sewer Operating Fund	139,118	0	1	0	0	0	139,119
	1,891,919	20,750	20,751	0	0	0	1,912,670

Environmental Services / Water and Sewer

Project Title: Iron Bridge Equipment Replacement		Project Status: Adopted	Start Date: October 2010
Project #: 00216402	District (s): District #1		End Date: December 2011

Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

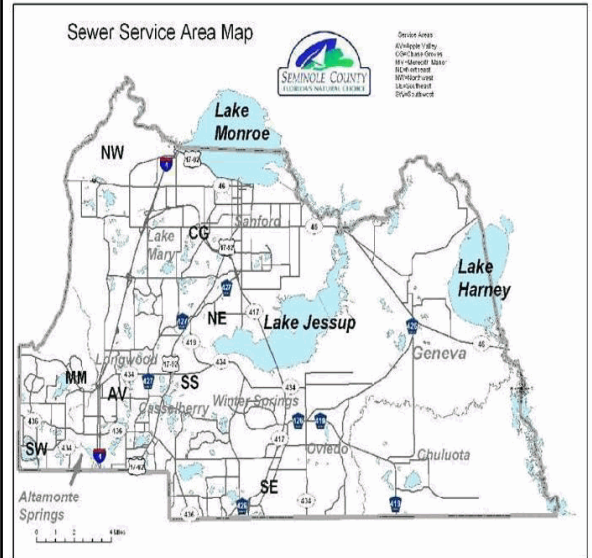
Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-10	Dec-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	272,962	0	0	0
	0	0	272,962	0	0	0	272,962

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	272,962	0	0	0
	0	0	272,962	0	0	0	272,962

Environmental Services / Water and Sewer

Project Title: Iron Bridge Flow Equalization		Project Status: Approved	Start Date: October 2012
Project #: 00216404	District (s): District #1		End Date: September 2013

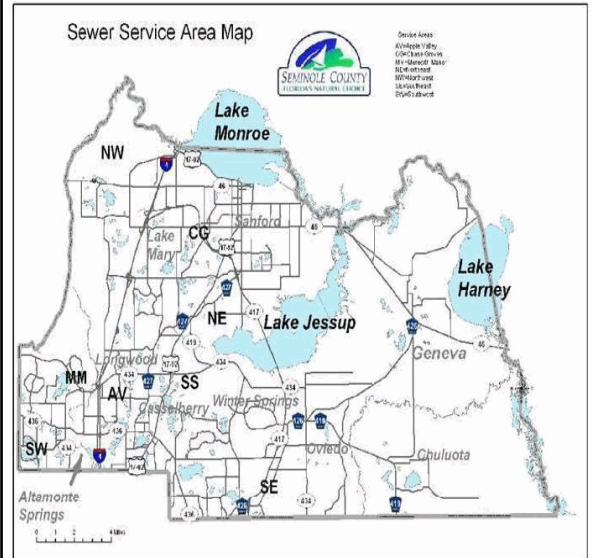
Project Location
Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope
Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	1,381,900	0
	0	0	0	0	1,381,900	0	1,381,900

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	0	1,381,900	0
	0	0	0	0	1,381,900	0	1,381,900

Environmental Services / Water and Sewer

Project Title: Iron Bridge Low Voltage Improvements		Project Status: Approved	Start Date: October 2011
Project #: 00216405	District (s): District #1		End Date: September 2012

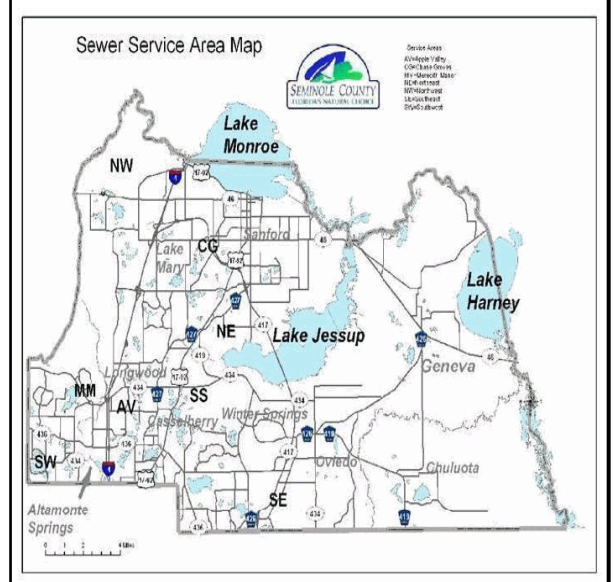
Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	0	425,200	0	0
	0	0	0	425,200	0	0	425,200

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	425,200	0	0
	0	0	0	425,200	0	0	425,200

Environmental Services / Water and Sewer

Project Title: Iron Bridge Secondary Clarifier Drives		Project Status: Approved	Start Date: October 2014
Project #: 00216406	District (s): District #1		End Date: September 2015

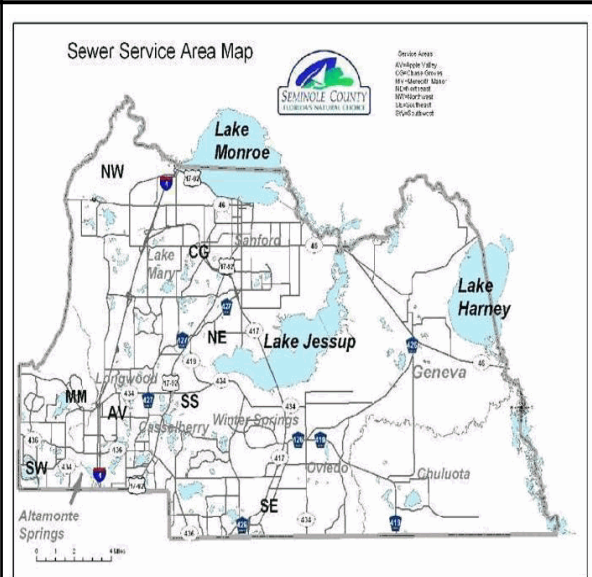
Project Location
Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope
Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	212,600	0
	0	0	0	0	212,600	0	212,600

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	0	212,600	0
	0	0	0	0	212,600	0	212,600

Environmental Services / Water and Sewer

Project Title: Iron Bridge Super Critical Water Oxidation		Project Status: Approved	Start Date: October 2010
Project #: 00216407	District (s): District #5		End Date: September 2016

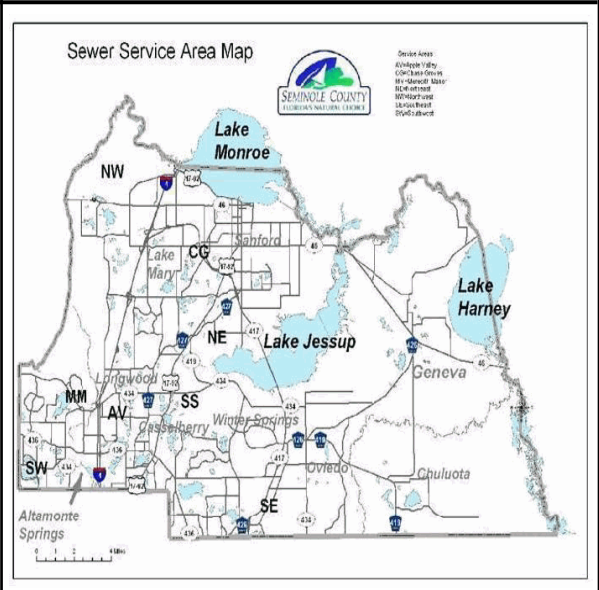
Project Location
Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope
Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-10	Sep-16



Operating Impact
Operating impact will be increased for maintenance cost.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,444,900	0	2,444,900
	0	0	0	0	2,444,900	0	2,444,900

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	2,444,900	0	2,444,900
	0	0	0	0	2,444,900	0	2,444,900

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Flume		Project Status: Proposed	Start Date: October 2011
Project #: 00216408	District (s): District #1		End Date: September 2012

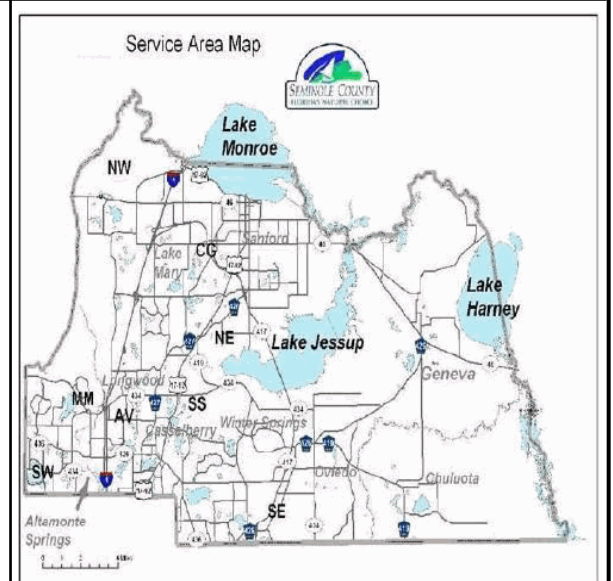
Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification
 This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 This project will present no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Odor Control Improvements		Project Status: Proposed	Start Date: October 2011
Project #: 00216409	District (s): District #1		End Date: September 2012

Project Location

Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification

This project will provide more efficient use of resources and consolidate operations.

Project Phases

Construction

Start	Finish
Oct-11	Sep-12



Operating Impact

This project will have no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Wetland Pump Station		Project Status: Proposed	Start Date: October 2011
Project #: 00216410	District (s): District #1		End Date: September 2012

Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification
 This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 This project will have no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	574,020	0	0	574,020
	0	0	0	574,020	0	0	574,020

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	574,020	0	0	574,020
	0	0	0	574,020	0	0	574,020

Environmental Services / Water and Sewer

Project Title: IRON BRIDGE - ON GOING PROJECT		Project Status: Adopted	Start Date: October 2011
Project #: 00216490	District (s): District #1		End Date: September 2011

Project Location

Southwest Service Area

Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to expand the capacity through improvements to and refurbishment of the existing City of Orlando's Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area. The results of this project for the County is the acquisition of rights to future use of the Iron Bridge project.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the South East service area.

Project Phases

	Start	Finish
Construction	Oct-11	Sep-11



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

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Water And Sewer Operating Fund	0	0	40,000	0	0	0	40,000
	0	0	40,000	0	0	0	40,000

Environmental Services / Water and Sewer

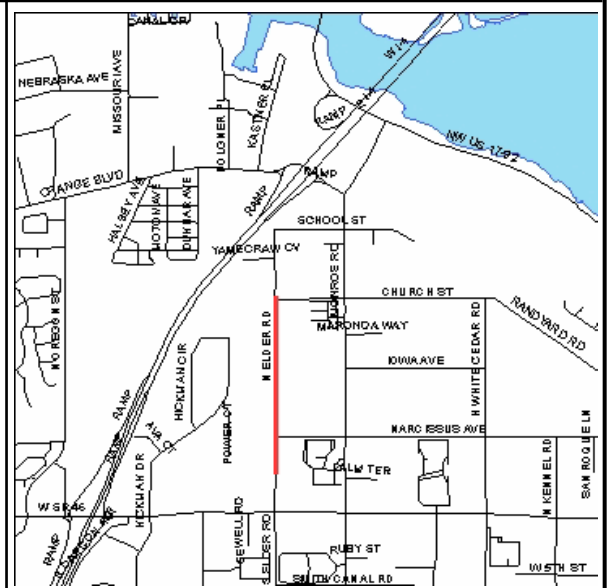
Project Title: Elder Road / Orange Boulevard Potable Water Main		Project Status: Active	Start Date: October 2006
Project #: 00216501	District (s): District #5		End Date: September 2011

Project Location Elder Road
Family: Water Distribution Improvements

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 Justification
 Project is necessary as identified in 2003 Master Plan to address deficiencies in hydraulic transmission capacity and pressure.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	1,427,821	0	22,770	0	0	0
Program management	220,191	13,159	0	0	0	0	220,191
	1,648,012	13,159	22,770	0	0	0	1,670,782

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	1,544,469	13,159	13,183	0	0	0
Water Connection Fees	103,543	0	9,587	0	0	0	113,130
	1,648,012	13,159	22,770	0	0	0	1,670,782

Environmental Services / Water and Sewer

Project Title: St Mary's Park Acquisition		Project Status: Proposed	Start Date: October 2014
Project #: 00216602	District (s): District #5		End Date: September 2014

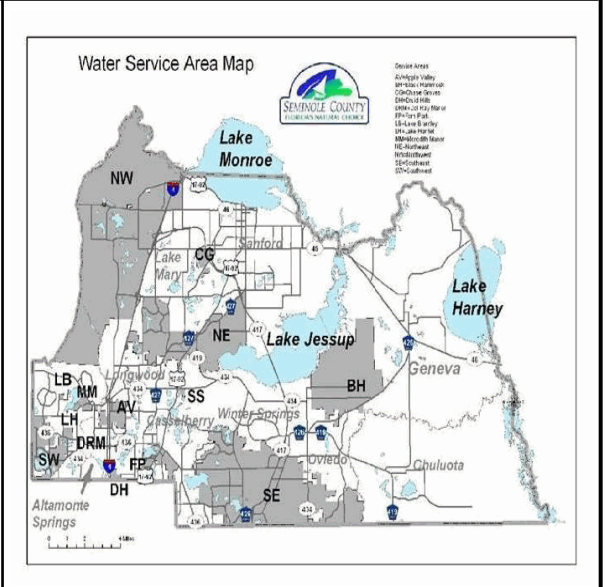
Project Location
 South of the Markham Water Treatment Plant

Project Description and Scope
 Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.

Project Justification
 Property will provide area for future facility expansion.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-14	Sep-14



Operating Impact
 This project represents no substantial impact to the operating budget at this time.

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

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Environmental Services / Water and Sewer





Project Title: Markham Water Treatment Plant H2S Improvements		Project Status: Active	Start Date: October 2004
Project #: 00216701	District (s): District #5		End Date: September 2013
Project Location Markham Water Treatment Plant		Family: Water Plant Improvements	

Project Description and Scope

The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant upgrades Family of Projects.

Project Justification

The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.

Project Phases	Start	Finish		
Program management				
Construction	Oct-04	Sep-13		
Contingency	Oct-04	Sep-11		

Operating Impact

Operating impact would be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget	Requested Budget		
Construction	2,924,200	707,243	23,393,119	0	0	0	26,317,319
Contingency	0	0	0	1,114,760	0	0	1,114,760
Program management	229,240	77,027	0	292,723	0	0	521,963
	3,153,441	784,270	23,393,119	1,407,483	0	0	27,954,043

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
			Amended Budget	Requested Budget	Requested Budget		
Water and Sewer Bonds, Series 2006	1,034,270	573,622	9,018,037	1,407,483	0	0	11,459,790
Water and Sewer Bonds, Series 2010	0	110,337	14,242,904	0	0	0	14,242,904
Water Connection Fees	2,119,170	100,311	132,178	0	0	0	2,251,348
	3,153,441	784,270	23,393,119	1,407,483	0	0	27,954,043

Environmental Services / Water and Sewer

Project Title: Heathrow Well Equipment Improvements		Project Status: Active	Start Date: October 2010
Project #: 00216702	District (s): District #5		End Date: September 2012

Project Location
Heathrow

Project Description and Scope
Upgrades to the raw water pumping equipment.

Project Justification
Project is necessary facilitate the redirecting of raw water to Markham Regional WTP.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-12
General	Oct-10	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	11,861	145,519	638,360	0	0	783,879
Contingency	0	0	20,000	31,918	0	0	51,918
Program management	0	0	0	31,918	0	0	31,918
	0	11,861	165,519	702,196	0	0	867,715

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	11,861	104,026	0	0	0	104,026
Water And Sewer Operating Fund	0	0	61,493	702,196	0	0	763,689
	0	11,861	165,519	702,196	0	0	867,715

Environmental Services / Water and Sewer

Project Title: Heathrow Wellfield Redirect		Project Status: Active	Start Date: October 2010
Project #: 00216703	District (s): District #5		End Date: September 2012

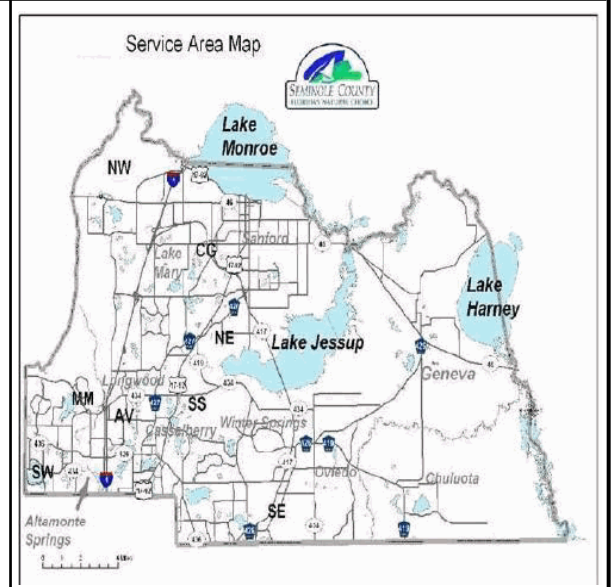
Project Location Family: Water Plant Improvements

Heathrow

Project Description and Scope
Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.

Project Justification
Project is necessary facilitate the redirecting of raw water to Markham Regional Water Treatment Plant.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-12



Operating Impact
Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	384,927	3,645,188	0	0	4,030,115
Contingency	0	0	31,202	156,050	0	0	187,252
Program management	0	0	0	93,630	0	0	93,630
	0	0	416,129	3,894,868	0	0	4,310,997

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	35,240	0	0	0	35,240
Water and Sewer Bonds, Series 2010	0	0	68,798	3,745,865	0	0	3,814,663
Water And Sewer Operating Fund	0	0	312,091	149,003	0	0	461,094
	0	0	416,129	3,894,868	0	0	4,310,997

Environmental Services / Water and Sewer

Project Title: Heathrow Boulevard Reclaimed Water Main		Project Status: Active	Start Date: October 2006
Project #: 00217101	District (s): District #5		End Date: September 2011

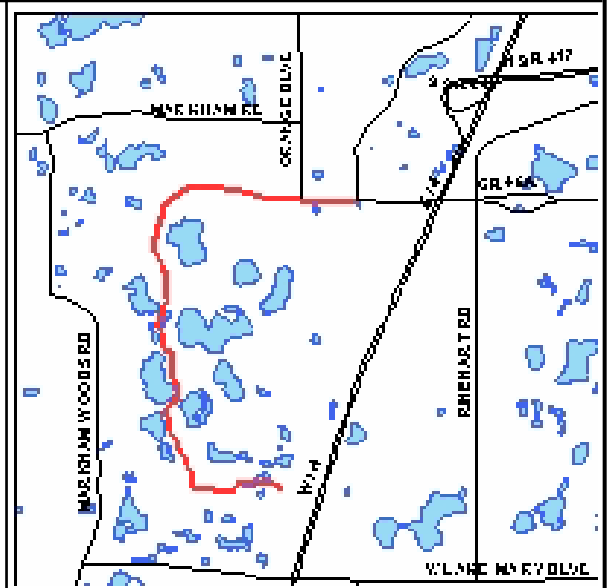
Project Location
Heathrow Boulevard

Family: Reclaimed Water System Improvements

Project Description and Scope
Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr.

Project Justification
To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-11
Contingency	Oct-06	Jun-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	1,578,509	1,121,532	1,459,376	0	0	0
Program management	138,522	178,749	0	0	0	0	138,522
	1,717,032	1,300,281	1,459,376	0	0	0	3,176,408

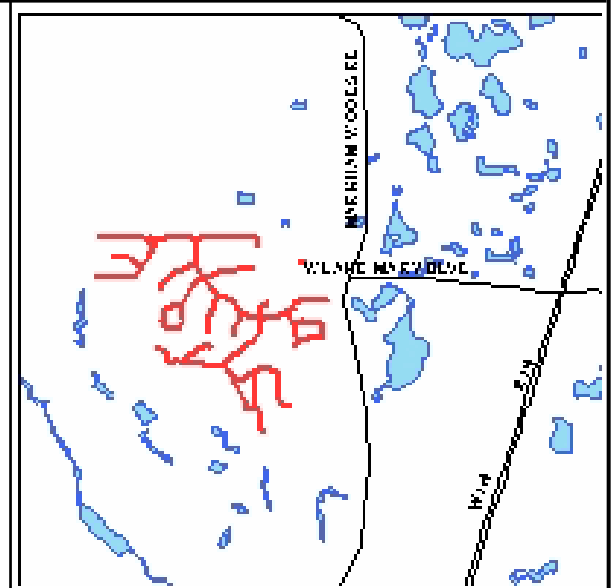
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	111,736	565,521	692,311	0	0	0
Water and Sewer Bonds, Series 2006	1,605,295	734,759	767,065	0	0	0	2,372,360
	1,717,032	1,300,281	1,459,376	0	0	0	3,176,408

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase II		Project Status: Active	Start Date: March 2006
Project #: 00217201	District (s): District #5		End Date: December 2011

Project Location Northwest Service Area	Family: Reclaimed Water System Improvements
Project Description and Scope Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD.	
Project Justification Project is necessary to comply with the St. John's River Water Management District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.	

Project Phases	Start	Finish
Program management		
Construction	Mar-06	Dec-11
Contingency	Mar-06	Dec-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	4,139,110	23,237	368,873	0	0	0	4,507,983
Program management	885,562	53,182	0	0	0	0	885,562
	5,024,672	76,419	368,873	0	0	0	5,393,545

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	2,016,225	75,611	365,273	0	0	0	2,381,498
Water and Sewer Bonds, Series 2006	3,008,447	808	3,600	0	0	0	3,012,047
	5,024,672	76,419	368,873	0	0	0	5,393,545

Environmental Services / Water and Sewer

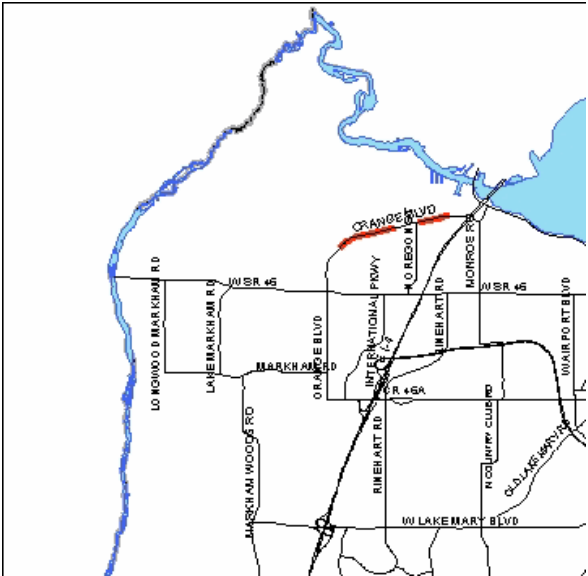
Project Title: NWSA COLLECTION SYSTEM UPGRADES		Project Status: Active	Start Date: October 2006
Project #: 00218301	District (s): District #5		End Date: September 2012

Project Location Northwest Service Area **Family:** Wastewater Collection System Improvements

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 Justification
 Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-12
Contingency	Oct-06	Sep-12



Operating Impact
 This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	18,571	0	36,814	0	0	0	55,385
Program management	5,231	228	0	0	0	0	5,231
	23,801	228	36,814	0	0	0	60,615

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	23,801	228	36,814	0	0	0	60,615
	23,801	228	36,814	0	0	0	60,615

Environmental Services / Water and Sewer

Project Title: SR 46 Force Main Upgrade		Project Status: Active	Start Date: October 2007
Project #: 00219701	District (s): District #5		End Date: September 2011

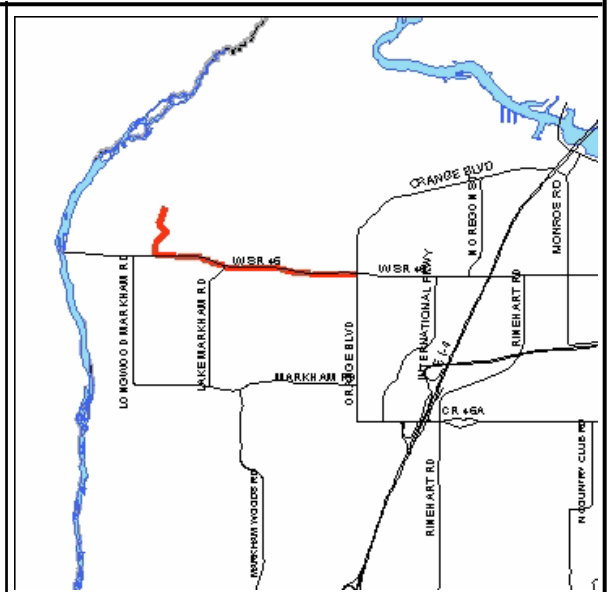
Project Location Family: Wastewater Collection System Improvements

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 Justification
 Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-11
Contingency	Oct-07	Jun-11



Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	281,095	16,435	4,935,706	0	0	0	5,216,801
Program management	14,685	121,201	0	148,000	0	0	162,685
	295,780	137,636	4,935,706	148,000	0	0	5,379,486

Project Funding	Funding to Date	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
		Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Sewer Connection Fees	0	0	2,547,000	74,000	0	0	2,621,000
Water and Sewer Bonds, Series 2006	295,780	137,636	653,706	0	0	0	949,486
Water and Sewer Bonds, Series 2010	0	0	1,735,000	74,000	0	0	1,809,000
	295,780	137,636	4,935,706	148,000	0	0	5,379,486

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase IV		Project Status: Active	Start Date: October 2006
Project #: 00223001	District (s): District #5		End Date: December 2011

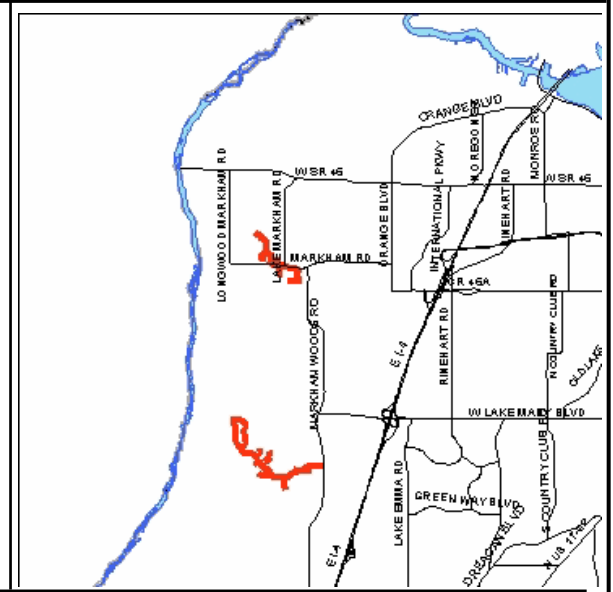
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 Design, permit and construct reclaimed water distribution system to retrofit Alaqua and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Service to Lake Markham Preserve subdivision has been removed from this project at the request of the Homeowner's Association.

Project Justification
 Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Construction	Oct-06	Dec-11



Funding Strategy

On the FY 2009/10 Revalidation, the Environmental Services Department identified an additional \$4,218,619 in additional funding requirements for this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	628,336	0	160,162	0	2,653,540	0	3,442,038
Operating / Non-capital	-189	0	189	0	0	0	0
Program management	8,712	195	0	0	0	0	8,712
	636,859	195	160,351	0	2,653,540	0	3,450,750

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	230,396	0	156,540	0	2,653,540	0	3,040,476
Water and Sewer Bonds, Series 2006	406,653	195	3,622	0	0	0	410,275
Water And Sewer Operating Fund	-189	0	189	0	0	0	0
	636,859	195	160,351	0	2,653,540	0	3,450,750

Environmental Services / Water and Sewer

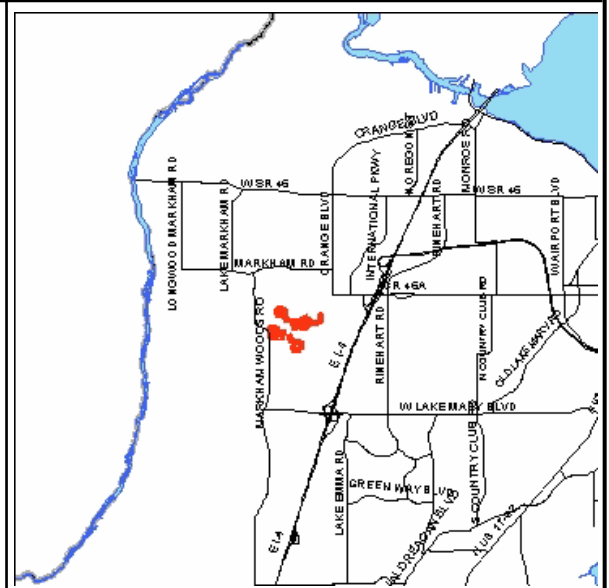
Project Title: Residential Reclaimed Water Main Retrofit Phase III		Project Status: Active	Start Date: October 2006
Project #: 00223101	District (s): District #5		End Date: December 2012

Project Location Northwest Service Area
Family: Reclaimed Water System Improvements

Project Description and Scope
 Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemply Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification
 Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Dec-12
Contingency	Oct-06	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	698,515	0	173,720	0	960,437	0
Contingency	0	0	0	0	481,558	0	481,558
Program management	399,692	16,836	0	0	0	0	399,692
	1,098,207	16,836	173,720	0	1,441,995	0	2,713,922

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	0	0	481,558	0
Water and Sewer Bonds, Series 2006	1,098,207	16,836	173,720	0	960,437	0	2,232,364
	1,098,207	16,836	173,720	0	1,441,995	0	2,713,922

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase V	Project Status: Active	Start Date: October 2006
Project #: 00223201	District (s): District #5	End Date: August 2013

Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oakes, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification
 Project is necessary to comply with the St John River Management District's Consolidated CUP requirement for the county to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Aug-13



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	214,934	184,040	462,884	0	0	0	677,818
Program management	35,959	17,404	0	0	0	0	35,959
	250,893	201,444	462,884	0	0	0	713,777

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Water and Sewer Bonds, Series 2006	248,423	201,444	462,884	0	0	0	711,307
Water And Sewer Operating Fund	2,470	0	0	0	0	0	2,470
	250,893	201,444	462,884	0	0	0	713,777

Environmental Services / Water and Sewer

Project Title: GREENWOOD RECLAIM PLANT RERATE		Project Status: Active	Start Date: October 2006
Project #: 00227401	District (s): District #4		End Date: September 2012

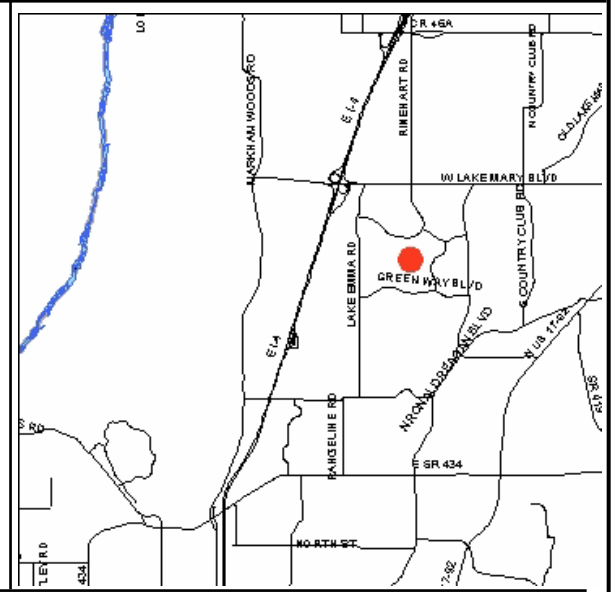
Project Location
Greenwood Lakes Wastewater Treatment Facility

Project Description and Scope
Design, permit, and construct modifications to the Greenwood Lakes Wastewater Treatment Facility including pumps, oxidation ditch improvements, chlorine contact chamber improvements and electrical controls tied into SCADA. Plant to be re-rated to 3.0 million gallons per day.

Project Justification
Project is necessary to meet Florida Department of Environmental Protection Waste Water Treatment Plant permit conditions and provide increased treatment efficiency and reliability.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-12
Contingency	Oct-06	Sep-12



Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	10,720,405	3,501,743	6,269,853	0	0	0	16,990,258
Contingency	0	0	110,000	0	0	0	110,000
Program management	223,973	11,669	0	0	0	0	223,973
	10,944,378	3,513,412	6,379,853	0	0	0	17,324,231

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	960,000	0	0	0	960,000
Water And Sewer Operating Fund	814,318	221,313	236,575	0	0	0	1,050,893
	10,944,378	3,513,412	6,379,853	0	0	0	17,324,231

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes/Lake Mary Pump Station Modifications	Project Status: Approved	Start Date: October 2011
Project #: 00227402	District (s): District #5	End Date: September 2012

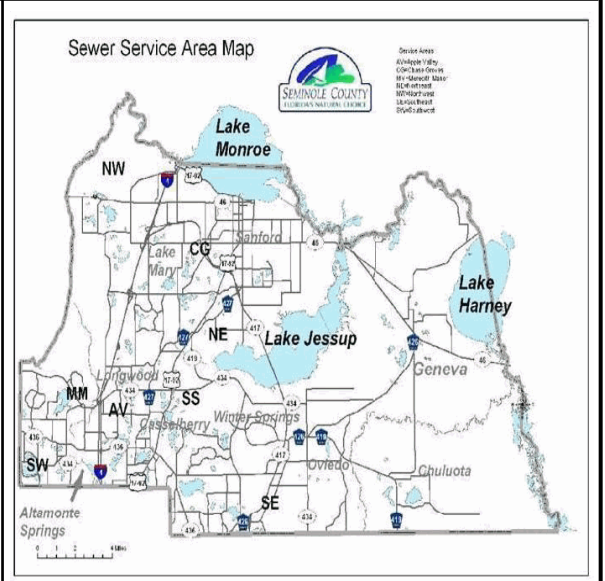
Project Location
Greenwood/Lake Mary

Project Description and Scope
Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.

Project Justification
Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-11	Sep-12
Program management	Oct-11	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Program management	0	0	0	12,000	0	0
	0	0	0	12,000	0	0	12,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	0	3,000	0	0
Water and Sewer Bonds, Series 2010	0	0	0	9,000	0	0	9,000
	0	0	0	12,000	0	0	12,000

Environmental Services / Water and Sewer

Project Title: NE-NW Reclaimed Pressure Management		Project Status: Approved	Start Date: October 2010
Project #: 00227403	District (s): District #5		End Date: September 2016

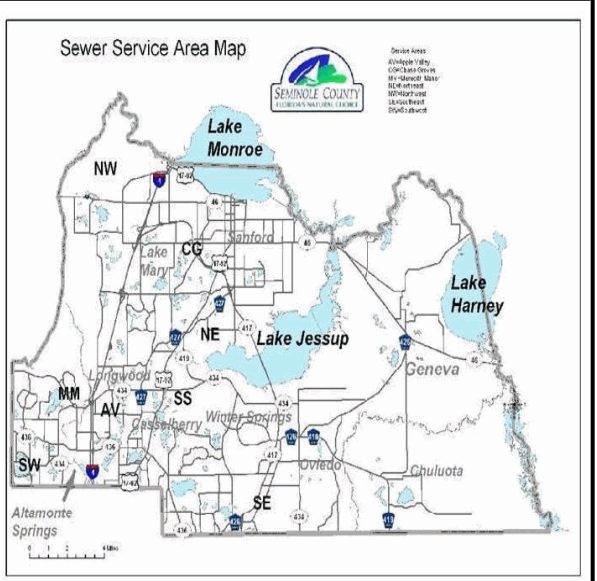
Project Location
NE-NW Service Area

Project Description and Scope
Modifications to reclaimed pumps and controls at the Greenwood Lakes RIB site.

Project Justification
Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-10	Sep-16



Operating Impact
Operating impact will be increased for chemical costs.

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

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	150,000	0	150,000
	0	0	0	0	150,000	0	150,000

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes Wastewater Permit Renewal	Project Status: Proposed	Start Date: October 2011
Project #: 00227404	District (s): District #2, District #3, District #4, District #5	End Date: September 2012

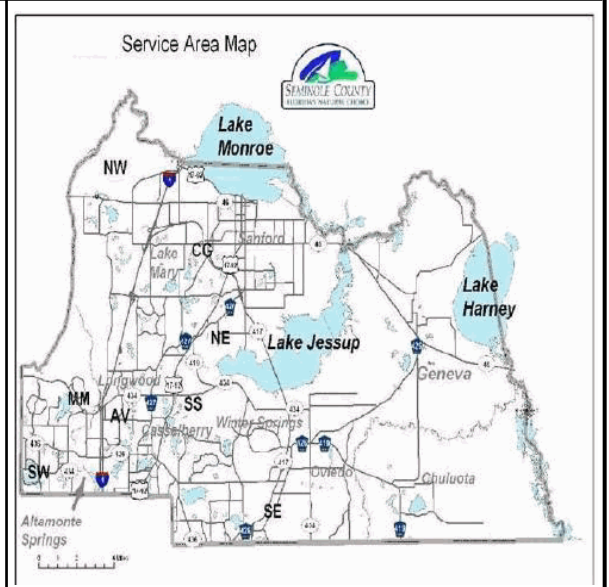
Project Location
CR-46A and International Parkway

Family: Reclaimed Water System Improvements

Project Description and Scope
The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.

Project Justification
This project is necessary to comply with FDEP regulatory requirements.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12
Program management	Oct-11	Sep-12



Operating Impact
This project will have no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	50,000	0	50,000
Program management	0	0	0	7,500	0	0	7,500
	0	0	0	7,500	50,000	0	57,500

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	0	7,500	0	0	7,500
Water And Sewer Operating Fund	0	0	0	0	50,000	0	50,000
	0	0	0	7,500	50,000	0	57,500

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes Rib Site Reclaim Emergency Power		Project Status: Proposed	Start Date: October 2016
Project #: 00227405	District (s): District #5		End Date: September 2017

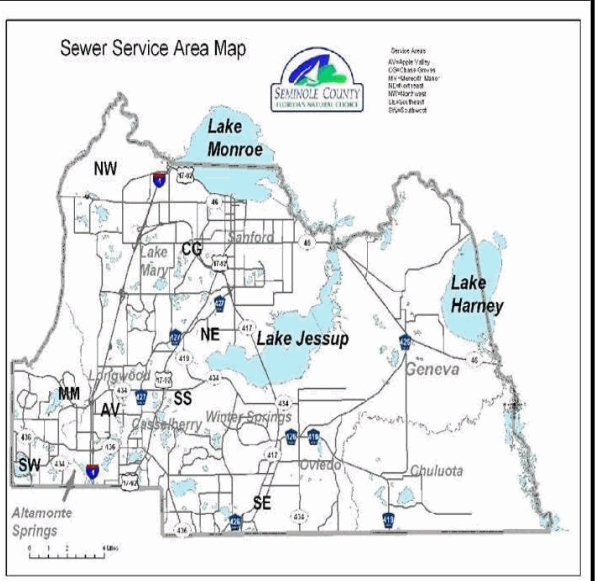
Project Location
Greenwood Lakes Rib Site

Project Description and Scope
Emergency power generator to support reclaimed water pumping system.

Project Justification
Reliability of pumping system is needed to dispose of reclaimed water during power outages.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-16	Sep-17
Contingency	Oct-16	Sep-17



Operating Impact
No substantial operating impact will be felt.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	424,500	0	424,500
Contingency	0	0	0	0	50,000	0	50,000
	0	0	0	0	474,500	0	474,500

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	118,625	0	118,625
Water And Sewer Operating Fund	0	0	0	0	355,875	0	355,875
	0	0	0	0	474,500	0	474,500

Environmental Services / Water and Sewer

Project Title: INDIAN HILLS WATER PLANT UPGRADE		Project Status: Active	Start Date: October 2007
Project #: 00243501	District (s): District #2		End Date: September 2011

Project Location Indian Hills Water Treatment Plant	Family: Water Plant Improvements
Project Description and Scope Design, permit and construct improvements to Indian Hills WTP.	
Project Justification Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area.	

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-11
Contingency	Oct-07	Sep-11






Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	325,000	498,018	2,331,572	0	0	0	2,656,572
Contingency	0	0	210,000	0	0	0	210,000
Program management	7,990	128,917	0	0	0	0	7,990
	332,990	626,934	2,541,572	0	0	0	2,874,562

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	332,990	626,934	2,247,572	0	0	0	2,580,562
Water and Sewer Bonds, Series 2010	0	0	294,000	0	0	0	294,000
	332,990	626,934	2,541,572	0	0	0	2,874,562

Environmental Services / Water and Sewer

Project Title: I-4/SR 46 Utility Relocate		Project Status: Approved	Start Date: October 2009
Project #: 00254202	District (s):		End Date: September 2015

Project Location I-4 / SR 46 Intersection	Family: Utility Adjustments
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Project Description and Scope
 Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).

Project Justification
 The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment.

Project Phases	Start	Finish
Construction	Oct-09	Sep-15
Contingency	Oct-09	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	1,233,967	0
Contingency	0	0	0	0	41,970	0	41,970
	0	0	0	0	1,275,937	0	1,275,937

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	0	0	1,275,937	0
	0	0	0	0	1,275,937	0	1,275,937

Environmental Services / Water and Sewer

Project Title: UTILITIES MASTER PLAN		Project Status: Active	Start Date: April 2005
Project #: 00255201	District (s): Countywide		End Date: October 2012

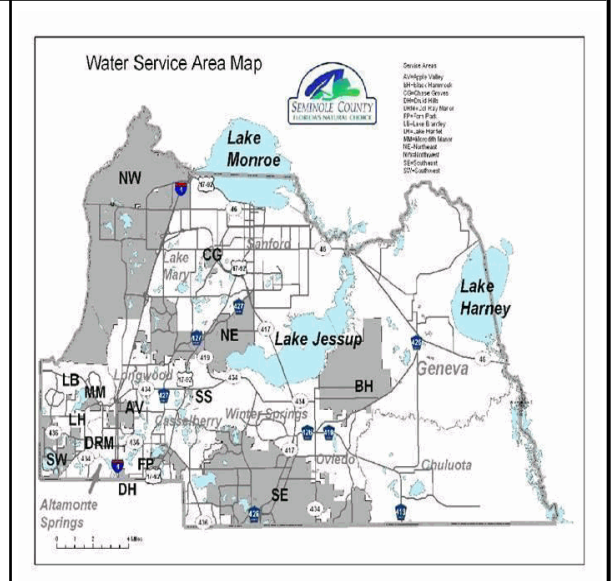
Project Location Family: General System Improvements

Seminole County Service Area

Project Description and Scope
 Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

Project Justification
 Project is necessary to update existing planning information regarding the County's Utilities through 2025.

Project Phases	Start	Finish
Construction	Apr-05	Oct-12
Program management	Oct-09	Jun-12
Contingency	Nov-10	Jun-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	970,516	0	1,477,987	0	0	0	2,448,503
Contingency	0	0	0	150,000	0	0	150,000
Operating / Non-capital	11,515	0	0	0	0	0	11,515
Program management	1,235	17,081	0	0	0	0	1,235
	983,266	17,081	1,477,987	150,000	0	0	2,611,253

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	520,524	49,500	0	0	570,024
Water and Sewer Bonds, Series 2006	0	17,081	33,323	0	0	0	33,323
Water and Sewer Bonds, Series 2010	0	0	75,000	75,000	0	0	150,000
Water And Sewer Operating Fund	983,266	0	822,080	0	0	0	1,805,346
Water Connection Fees	0	0	27,060	25,500	0	0	52,560
	983,266	17,081	1,477,987	150,000	0	0	2,611,253



**Seminole County Government
Growth Management**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	-	-	-	500,000	-	500,000
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	-	-	-	-	-	-
00284501 - General Government - 13th Street Beautification Project	-	-	-	-	-	-
Total Growth Management	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>500,000</u>



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Growth Management

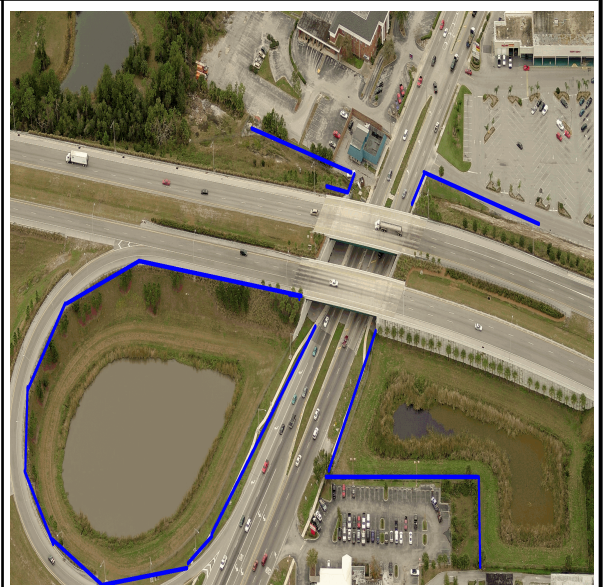
Project Title: State Road 417 at US 17/92 Fencing Interchange Project	Project Status: On Hold	Start Date: January 2012
Project #: 00282501	District (s): Countywide	End Date: February 2013

Project Location SR 417 @ US 17/92 Interchange	Family: No Family
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Project Description and Scope
 Replacing 4,800 linear feet of galvanized fencing with type B,6' fencing and two double gates, type B,12' both with black vinyl coating. (Seminole Expressway SR 417 at US 17-92). 4,800 LF @ \$20.84 LF = \$100,052. This is project is on hold, awaiting the finalization of the 17/92 CRA Master Plan, which is anticipated to be completed during FY 2010/11. Once it is completed, the project will move forward.

Project Justification
 The replacement of the current galvanized fencing with black vinyl will improve the visual appearance of the corridor and will compliment the median beautification and enhanced lighting project currently under construction in Sanford, from Park Avenue to Airport Blvd. This project is in line with the Community Redevelopment Agency Master Plan, as one of the main goals of the plan are visual improvements to the corridor.

Project Phases	Start	Finish
Construction	Jan-12	Feb-13
Project will begin in the Spring 2010 based on the Master Plan at which time, design, production and maintenance costs will be determined		



Funding Strategy
 Tax Increment Funding as established in 1997 for the Community Redevelopment District, US 17/92 Corridor.

Operating Impact
 No effect on County operating expenditures as the fencing once replaced, will be maintained by Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Growth Management

Project Title: Sunland Park	Project Status: On Hold	Start Date: March 2015
Project #: 00282601	District (s): District #5	End Date: March 2016

Project Location
US 17/92 CRA Corridor

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

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

Family: No Family

Project Phases	Start	Finish
Construction	Mar-15	Mar-16



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

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

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

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

Growth Management

Project Title: Way Finding Sign Project	Project Status: On Hold	Start Date: July 2012
Project #: 00282701	District (s): Countywide	End Date: January 2013

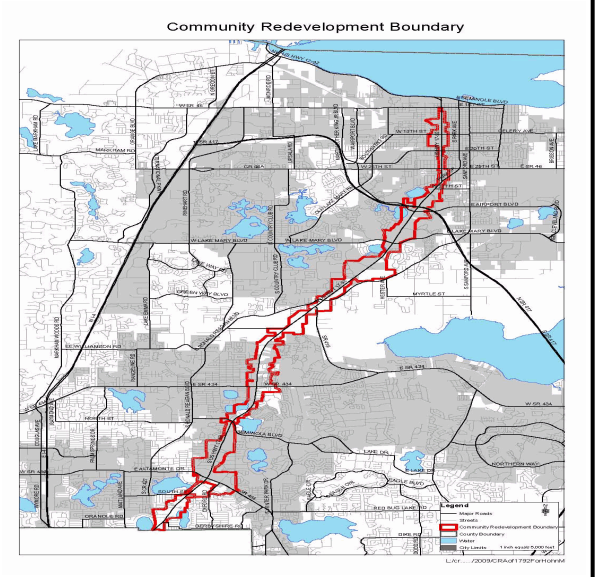
Project Location Family: No Family

US 17/92 CRA Corridor

Project Description and Scope
 The Wayfinding project will reduce the number of signs improving the corridor's aesthetic look. It will further create a sense of continuity within the corridor as the signs will be uniform in color and design. The funds for this item are not to exceed figure of 40 @ \$3,183 = \$127,360. The project is on hold pending the finalization of the 17/92 CRA Master Plan. This is anticipated to be completed FY 2010/11.

Project Justification
 This project achieves two goals as outlined in the Community Redevelopment Agency Master Plan. The first goal is achieved by reducing the number of signs within the corridor. The second goal is achieved by improving the visual appearance of the corridor by installing signs that are of the same design and color.

Project Phases	Start	Finish
Construction	Jul-12	Jan-13



Funding Strategy
 Tax Increment Funding established in 1997 for the Community Redevelopment District for the US 17/92 Corridor

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360

Growth Management

Project Title: Mast Arms Construction Projects		Project Status: On Hold	Start Date: September 2011
Project #: 00282801	District (s): Countywide		End Date: September 2013

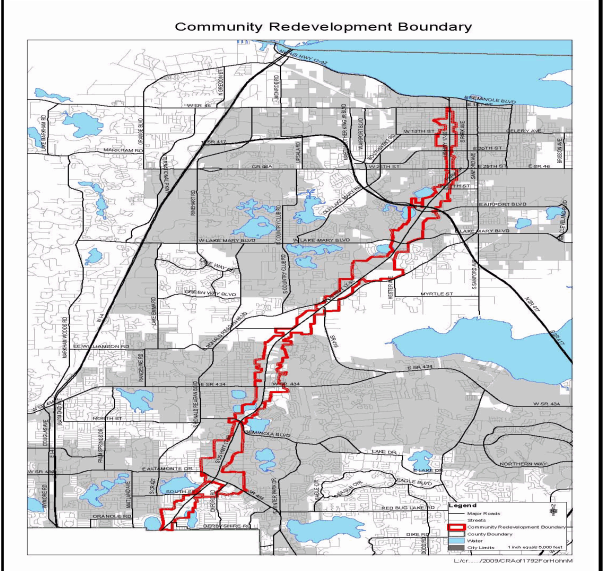
Project Location	Family: No Family
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Various Locations as determined

Project Description and Scope
 Mast Arm construction for US 17/92 Corridor. Locations of the construction projects will be determined in consultation with Traffic Engineering. It is anticipated three projects a year at a cost \$250,000 each to begin in Fiscal Year 2011/2012. The current cable traffic signal infrastructure that traverse the intersection within the US 17/92 corridor will be replaced with flat balck metal mast arms. The mast arms are located on the roadside and branch out over the intersection. The project is on hold pending the development of a list of locations being finalized. It is anticipated that the final list will be developed no later than FY 2011/12.

Project Justification
 Public Infrastructure improvements to the US 17/92 Community Redevelopment Agency (CRA) are reference throughout the US 17/92 CRA Master Plan.

Project Phases	Start	Finish
Construction	Sep-11	Sep-13
A list of locations is being developed with the construction to begin in Fiscal Year 2011/12.		



Funding Strategy
 Tax Increment Funding as established in 1997 for the Community Redevelopment District, US 17/92 CRA Corridor.

Operating Impact
 The current operating budget could see a reduction as the mast arms require less annual maintenance and sustain less damage in a hurricane than the traditional cable traffic signal apparatus. Additionally, when damaged the cost of repairs are a fraction of what it costs to repair the traditional cable traffic signal.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	750,000	0	0	0	750,000
	0	0	750,000	0	0	0	750,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	750,000	0	0	0	750,000
	0	0	750,000	0	0	0	750,000

Growth Management

Project Title: 13th Street Beautification Project		Project Status: Active	Start Date: September 2009
Project #: 00284501	District (s): District #5		End Date: March 2011

Project Location

13th Street, between Lake Ave. & US 17-92 with the US 17-92 CRA

Family: No Family

Project Description and Scope

The City is constructing a new Public Safety Building, on the corner of Lake Ave. and 13th Street, and will be spending \$294,000 on landscaping and decorative lighting in front of the new building. The City is requesting a grant in an amount not to exceed \$400,000 to complete the Streetscape Project from the new building along West 13th to US 17-92.

Project Justification

This project addresses the following Community Redevelopment Agency goals and objectives: Promotes environmental clean-up restoration, provides infrastructure upgrades, stimulates private investment along the corridor, reduces visual blight, promotes economic growth, improves the investment image of the redevelopment area and encourages the acquisition, demolition and reuse of properties that by virtue of their location, condition, or value no longer function at their highest and best use.

Project Phases

	Start	Finish
Design	Sep-09	Jan-10
Final scope, design and cost estimates have been completed, construction is expected to begin winter/spring 2010.		
Construction	Sep-09	Mar-11



13th Street Beautification Project

1 Funded with Public Safety Complex 2 Funding request to CRA 3 Future funding phase

Funding Strategy

The City is requesting a grant in an amount not to exceed \$400,000 to complete the Streetscape project from the new Public Safety Building along West 13th Street to US 17-92.

Operating Impact

There will be no future impact on the County's Operating Budget since the City of Sanford will be maintaining the streetscape associated with this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	139,767	130,117	260,233	0	0	0
	139,767	130,117	260,233	0	0	0	400,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	17/92 Redevelopment Fund	139,767	130,117	260,233	0	0	0
	139,767	130,117	260,233	0	0	0	400,000



**Seminole County Government
Leisure Services**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Recreation/Open Space - Kewanee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Recreation/Open Space - Bookertown Park Playground Replacement	-	-	-	160,000	-	160,000
00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Recreation/Open Space - Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630 - Recreation/Open Space - Turf Field Renovations	-	-	-	200,000	-	200,000
00234631 - Recreation/Open Space - Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632 - Recreation/Open Space - Fencing Replacement	-	-	-	38,000	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634 - Recreation/Open Space - Park	-	-	26,883	-	-	26,883

**Seminole County Government
Leisure Services**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Boardwalk Re-alignment						
00234635 - Recreation/Open Space - Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 - Recreation/Open Space - Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234637 - Recreation/Open Space - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Recreation/Open Space - Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 - Recreation/Open Space - Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 - Recreation/Open Space - Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000
00234641 - Recreation/Open Space - Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 - Recreation/Open Space - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 - Recreation/Open Space - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 - Recreation/Open Space - Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 - Recreation/Open Space - Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 - Recreation/Open Space - Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Leisure Services	<u>-</u>	<u>1,626,824</u>	<u>1,399,883</u>	<u>1,908,000</u>	<u>7,678,277</u>	<u>12,612,984</u>

Leisure Services

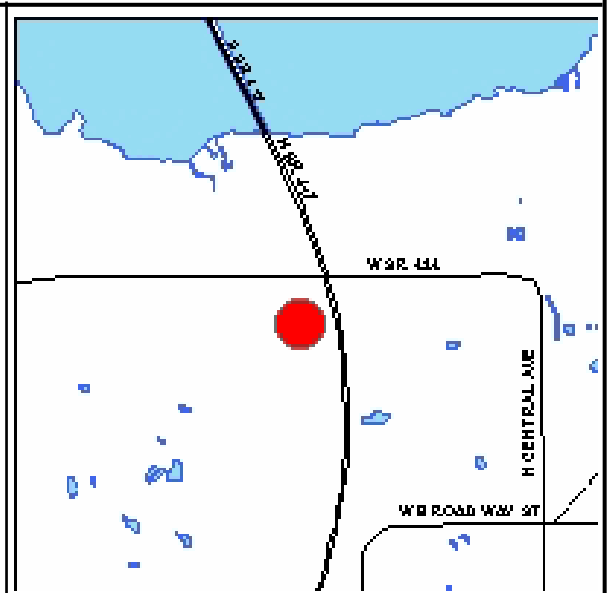
Project Title: Jetta Point Park		Project Status: On Hold	Start Date: May 2002
Project #: 00234601	District (s): District #2		End Date: December 2011

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

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

Project Justification
 Family: No Family

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	2,839	0	0	0	0	0
Construction	278,273	0	129,124	0	0	0	407,397
Design	921,192	0	135,611	0	0	0	1,056,803
Operating / Non-capital	64,412	0	0	0	0	0	64,412
Right Of Way	702,803	0	0	0	0	0	702,803
	1,966,679	2,839	264,735	0	0	0	2,231,414

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
FRDAP Grants	0	0	135,611	0	0	0	135,611
General Fund	448,700	0	0	0	0	0	448,700
Infrastructure Imp/Capital Projects Fund - GF	1,235,832	0	0	0	0	0	1,235,832
Tourist Development Fund/ 3% Tax	282,147	2,839	129,124	0	0	0	411,271
	1,966,679	2,839	264,735	0	0	0	2,231,414

Leisure Services

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

Project Location Family: No Family

Sylvan Lake Park

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

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

Project Phases	Start	Finish	
Construction	Oct-13	Sep-15	
Construction includes installation			

Operating Impact
 Minimal annual operational costs will be incurred.

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

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

Leisure Services

Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D		Project Status: Approved	Start Date: October 2012
Project #: 00234603	District (s): District #5		End Date: September 2013
Project Location Sylvan Lake Park			Family: No Family

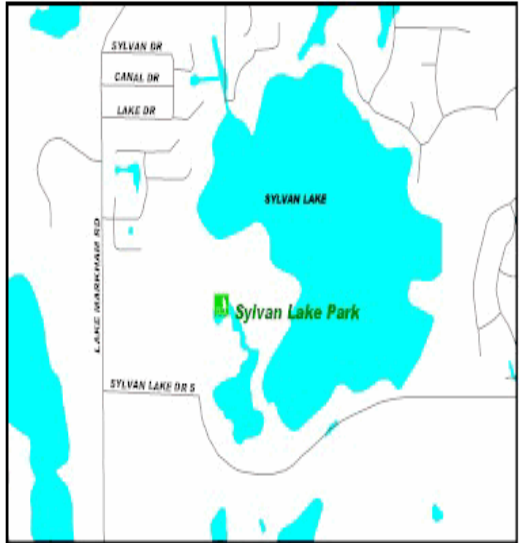
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy

General Fund

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

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

Leisure Services

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

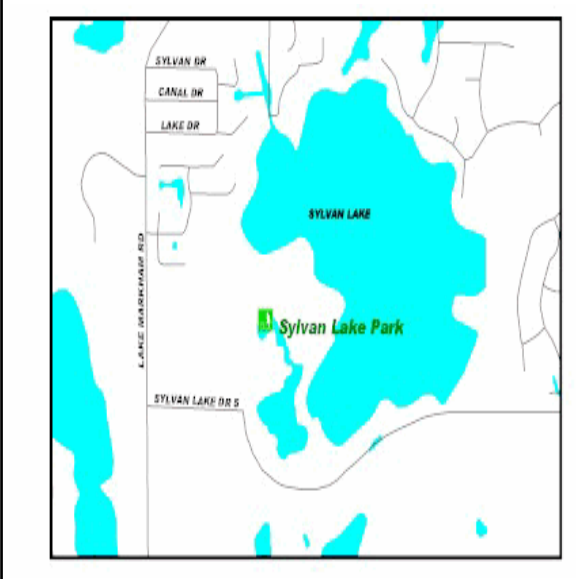
Project Location
Sylvan Lake Park

Family: No Family

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

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

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



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

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

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

Leisure Services

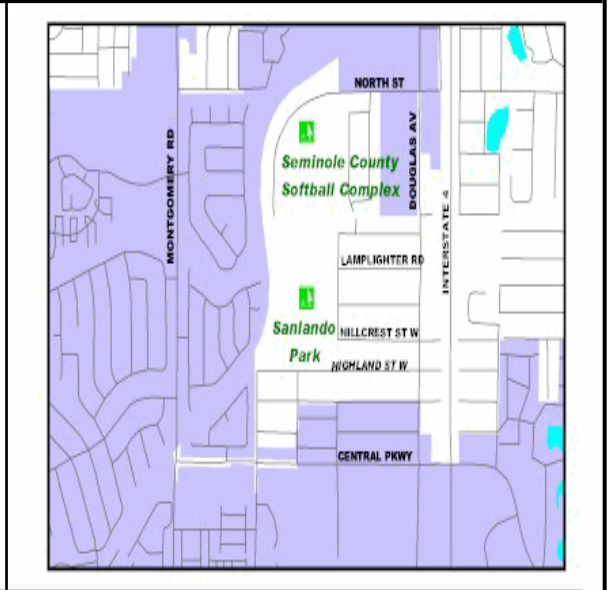
Project Title: Sanlando Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234606	District (s): District #3		End Date: December 2015

Project Location Sanlando Park	Family: No Family
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Project Description and Scope
Add new shade coverings over spectator areas for front courts. This would include design, permitting, site preparation and installation.

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

Project Phases	Start	Finish
Construction	Oct-13	Dec-15



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

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

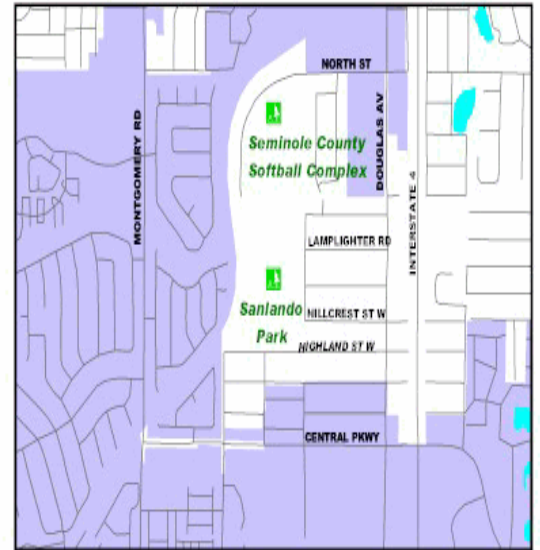
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Leisure Services

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

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



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

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

Leisure Services

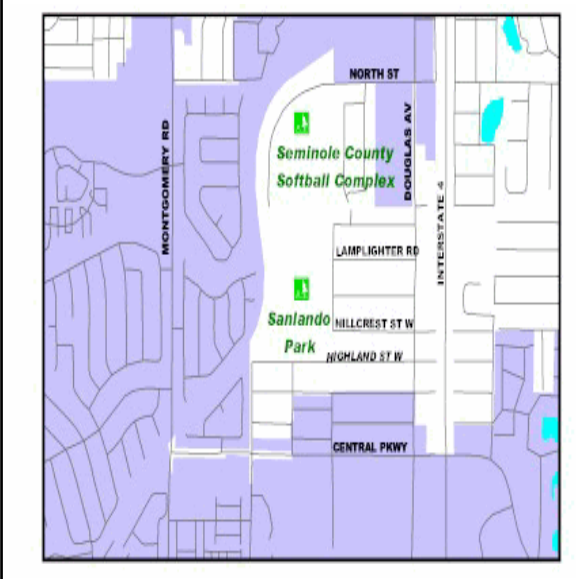
Project Title: Sanlando Park Playground Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234608	District (s): District #3		End Date: September 2013

Project Location Sanlando Park	Family: No Family
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Project Description and Scope
Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards.

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
General Fund

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

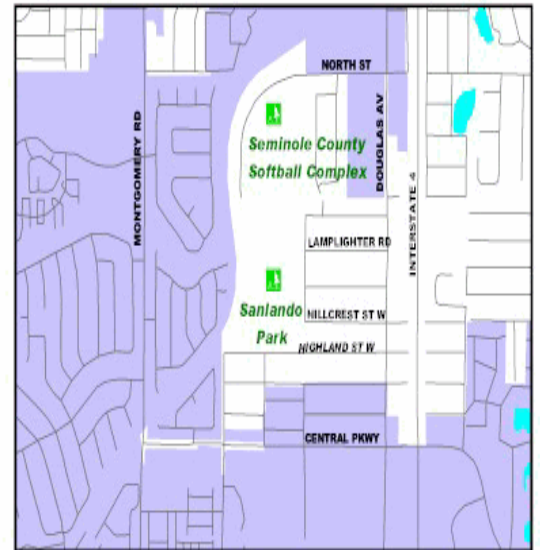
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Leisure Services

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

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



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

Leisure Services

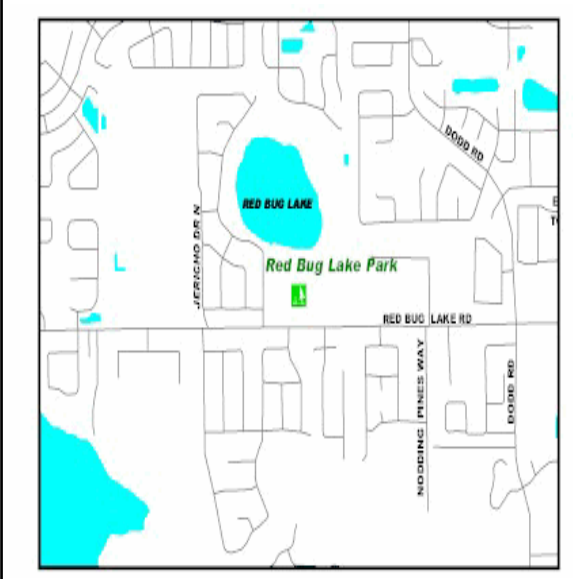
Project Title: Red Bug - Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2012
Project #: 00234611	District (s): District #1		End Date: December 2012

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
 Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs.

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

Project Phases	Start	Finish
Construction	Oct-12	Dec-12



Funding Strategy
 General Fund

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

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

Leisure Services

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

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation.

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-16



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

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

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

Leisure Services

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

Project Location
Red Bug Lake Park

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

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



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

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

Leisure Services

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

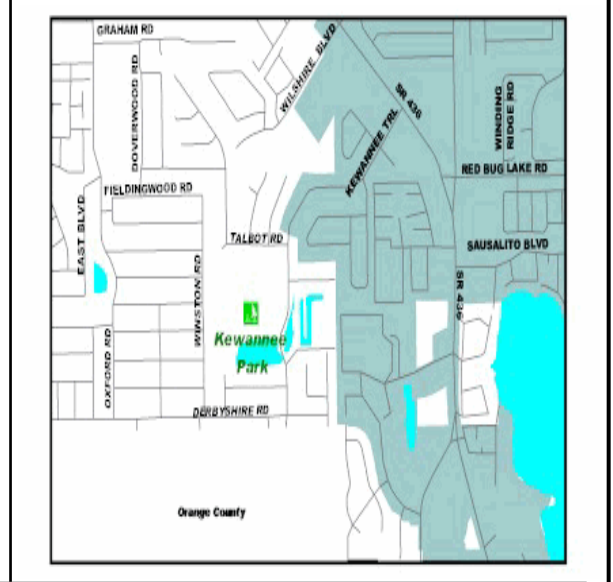
Project Location Family: No Family

1505 Kewannee Trail Casselberry Fl 32707

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

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

Project Phases	Start	Finish
Construction	Oct-12	Aug-13



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

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

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

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

Leisure Services

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

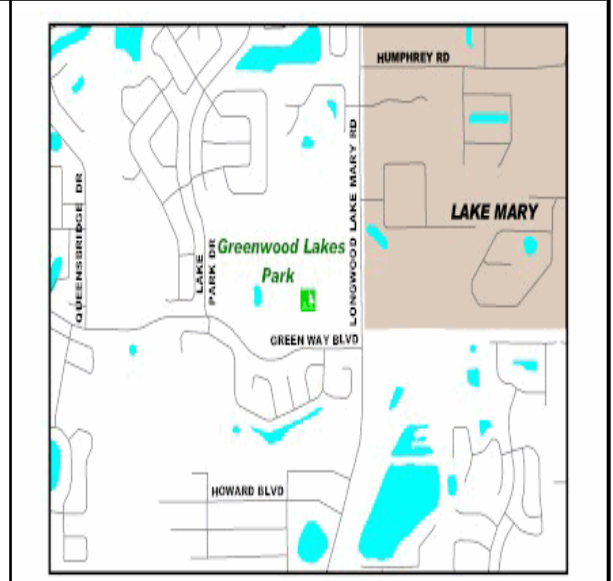
Project Location Family: No Family

660 Greenway Blvd Lake Mary Fl 32746

Project Description and Scope
 Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing.

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

Project Phases	Start	Finish
Construction	Oct-13	Apr-14



Funding Strategy
 General Fund

Operating Impact
 No net increase in maintenance.

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

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

Leisure Services

Project Title: Bookertown Park Playground Replacement		Project Status: Approved	Start Date: December 2014
Project #: 00234619	District (s): District #4		End Date: May 2015

Project Location Family: No Family

Project Description and Scope
Replacement of outdated/aged equipment and surfacing.

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

Project Phases	Start	Finish
Construction	Dec-14	May-15



Funding Strategy
CDBG Funds/General Funds/Grants

Operating Impact
No net increase in equipment to maintain.

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

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

Leisure Services

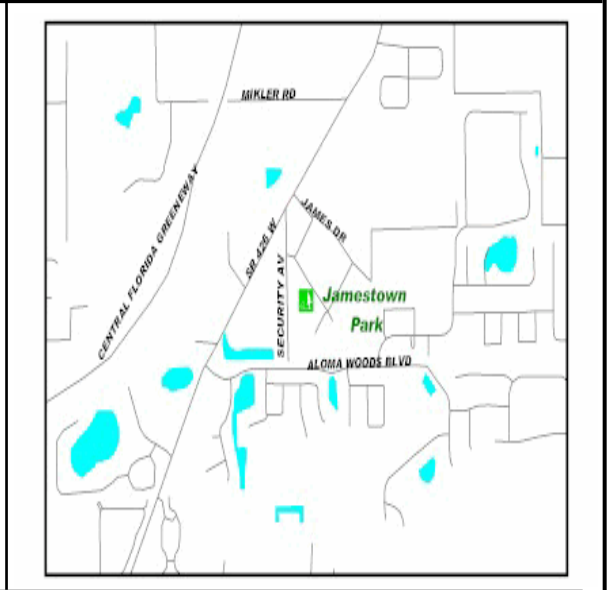
Project Title: Jamestown Playground and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234620	District (s): District #1		End Date: September 2016

Project Location 2135 SOUTH STREET OVIEDO FI 32765	Family: No Family
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Project Description and Scope
Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks.

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
CDBG Funds

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

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

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

Leisure Services

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

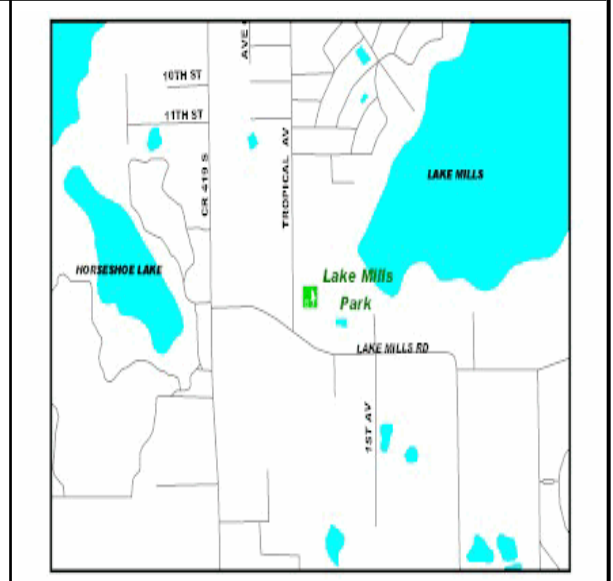
Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

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

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 Grants/General Fund

Operating Impact
 None

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

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

Leisure Services

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

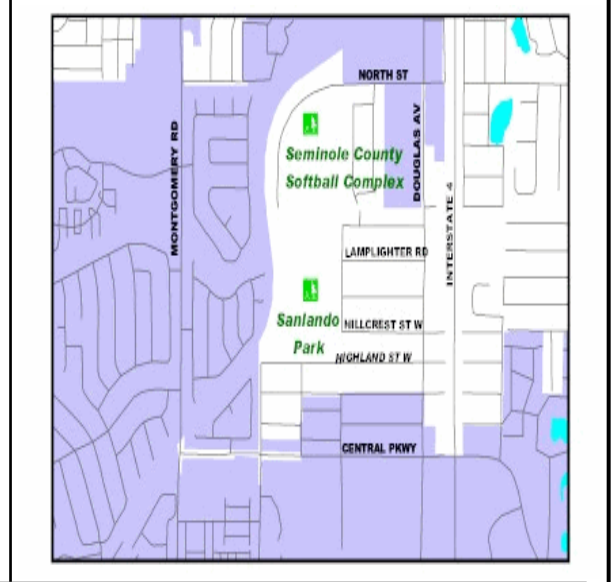
Project Location Family: No Family

Softball Complex

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

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

Project Phases	Start	Finish
Construction Includes removal and installation	Oct-15	Sep-16



Funding Strategy
 General Fund and/or Tourism Tax

Operating Impact
 Reduced electrical consumption and utility charges.

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

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

Leisure Services

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

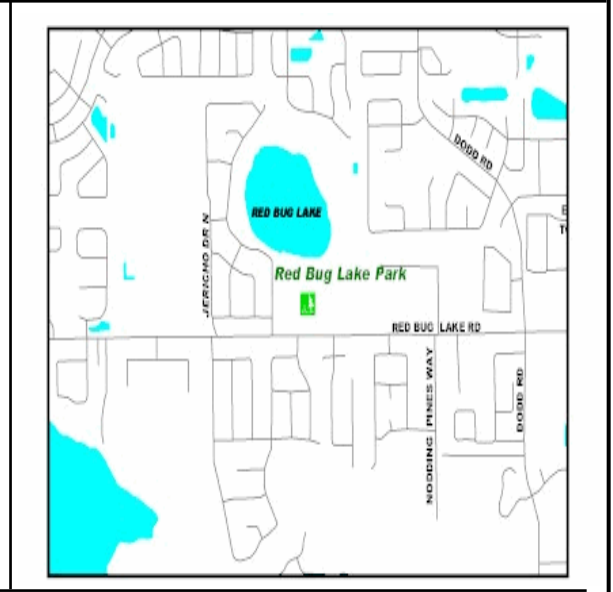
Project Location Family: No Family

3600 Red Bug Lake Road, Casselberry, FL 32707

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

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-15



Funding Strategy
 General Fund

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

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

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

Leisure Services

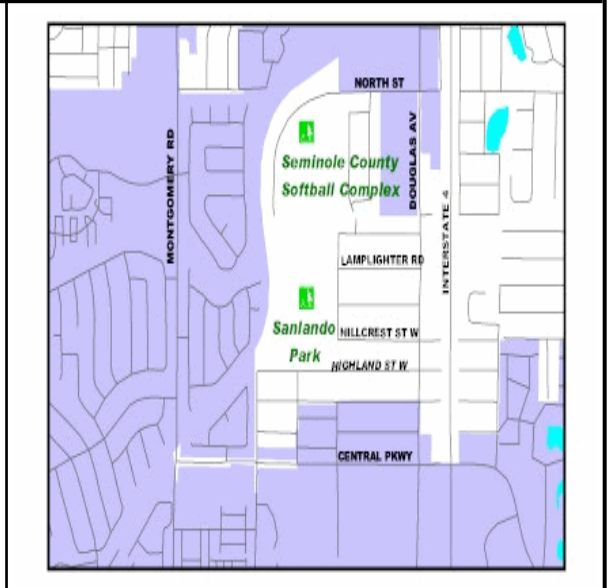
Project Title: Sanlando Park - Sports Lighting Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234624	District (s): District #3		End Date: September 2013

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

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
General Fund /TourismTax

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

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

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

Leisure Services

Project Title: Cameron Wight Park Boat Ramp Improvements		Project Status: Active	Start Date: July 2010
Project #: 00234626	District (s):		End Date: April 2011

Project Location Family: No Family

Cameron Wight Park

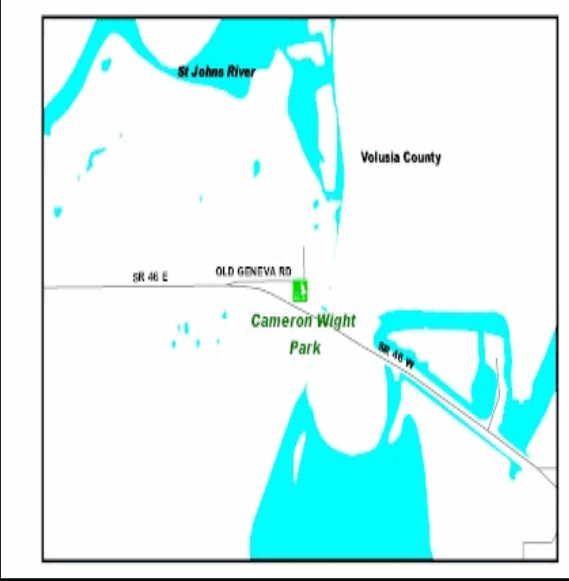
Project Description and Scope

Replacement of floating dock and approach. Install riprap for erosion control. Resurface and restripe parking lot. Repaint pavilion. Replace picnic tables and bbq's. Add fencing to delineate grassed parking. Design to be complete in FY 2010.

Project Justification

Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded. Shoreline has eroded extremely close to the existing pavilion.

Project Phases	Start	Finish
Design	Jul-10	Sep-10
Construction	Dec-10	Apr-11



Operating Impact

Fencing will need to be maintained on an ongoing basis. Riprap will decrease the amount of shoreline maintenance needed.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	8,591	96,966	0	0	0	96,966
	0	8,591	96,966	0	0	0	96,966

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Boating Improvement Fund	0	8,591	96,966	0	0	0	96,966
	0	8,591	96,966	0	0	0	96,966

Leisure Services

Project Title: C.S. Lee Park Boat Ramp Improvements		Project Status: Active	Start Date: November 2010
Project #: 00234627	District (s):		End Date: May 2012
Project Location			Family: No Family

C.S. Lee Park

Project Description and Scope

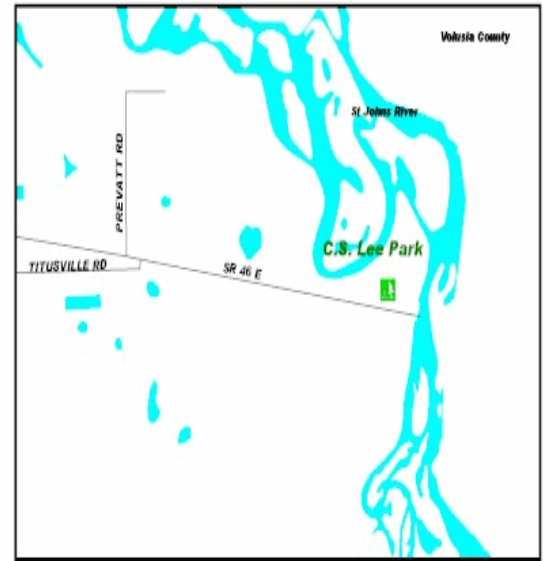
Replacement of floating dock and approach with two new floating docks and approaches. Install sidewalk for ADA access. Installation of fencing to minimize grass/shoreline parking. Resurface and restripe parking lot.

Project Justification

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

Project Phases

	Start	Finish
Design	Nov-10	May-11
Construction	May-11	May-12



Funding Strategy

Boating Improvement Funds/Land and Water Conservation Fund Grant

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	850	200,000	0	0	0	200,000
Design	0	28,384	248,189	0	0	0	248,189
	0	29,234	448,189	0	0	0	448,189

Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Date						
Boating Improvement Fund	0	29,234	248,189	0	0	0	248,189
Leisure Services Grants	0	0	200,000	0	0	0	200,000
	0	29,234	448,189	0	0	0	448,189

Leisure Services

Project Title: Mullet Lake Park Boat Ramp Improvements		Project Status: Active	Start Date: July 2010
Project #: 00234628	District (s):		End Date: April 2011

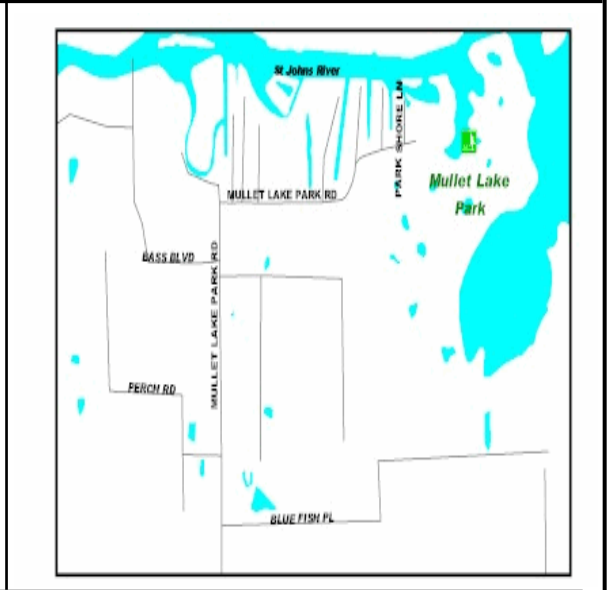
Project Location
Mullet Lake Park

Family: No Family

Project Description and Scope
Replacement of floating dock and approach. Install sidewalk for ADA access. Resurface and restripe parking lot. Design to be complete in FY 2010.

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

Project Phases	Start	Finish
Design	Jul-10	Sep-10
Construction	Dec-10	Apr-11



Funding Strategy
Boating Improvement Funds

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	850	0	0	0	0	0
Design	0	15,482	139,055	0	0	0	139,055
	0	16,332	139,055	0	0	0	139,055

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Boating Improvement Fund	0	16,332	139,055	0	0	0	139,055
	0	16,332	139,055	0	0	0	139,055

Leisure Services

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

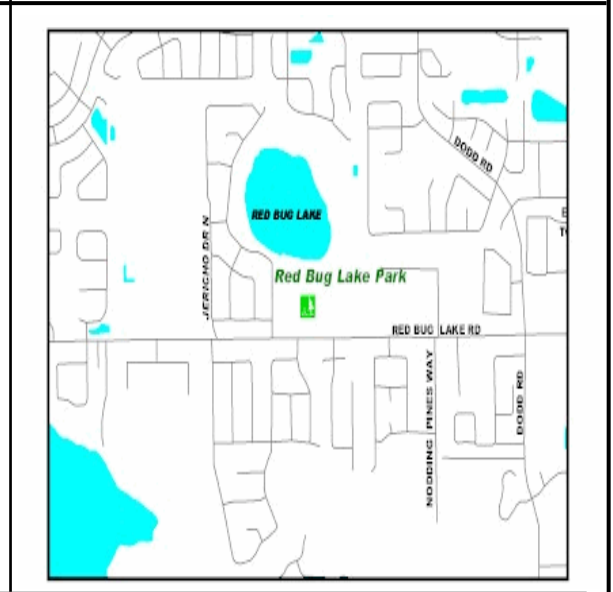
Project Location Family: No Family

Red Bug Lake Park

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

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

Project Phases	Start	Finish
General	Oct-14	Sep-15



Funding Strategy
 General Fund

Operating Impact
 Improved park patron safety.

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

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

Leisure Services

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

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation.

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

Project Phases	Start	Finish
General	Oct-14	Oct-15



Funding Strategy
General Fund

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

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

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

Leisure Services

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

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Install new security fencing around parks maintenance and equipment building.

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

Project Phases	Start	Finish
Construction	Oct-15	Oct-16



Funding Strategy
General Fund

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

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

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

Leisure Services

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

<u>Project Location</u> Red Bug Lake Park	Family: No Family
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Project Description and Scope
Remove and replace old chainlink fencing for multi-use turf field "C".

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

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



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

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

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

Leisure Services

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

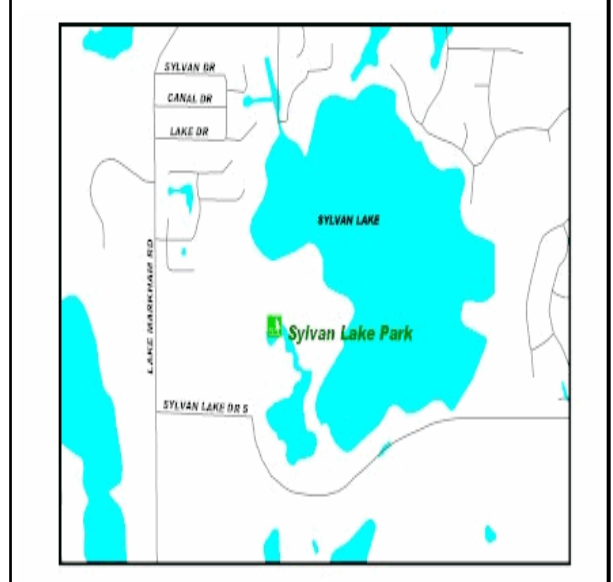
Project Location Family: No Family

Sylvan Lake Park

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

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

Project Phases	Start	Finish
Construction	Oct-14	Sep-16



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

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

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

Leisure Services

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

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction.

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

Project Phases	Start	Finish
Construction	Sep-14	Oct-16



Funding Strategy
General Fund or Grant

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

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

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

Leisure Services

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

Project Location Family: No Family

761 General Hutchinson Parkway Longwood Fl 32750

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

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

Project Phases	Start	Finish
Construction	Dec-14	Jun-15



Funding Strategy
 General Fund

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

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

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

Leisure Services

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

Project Location Family: No Family

761 General Hutchinson Parkway Longwood Fl 32750

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

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

Project Phases	Start	Finish
Construction	Oct-14	Aug-15



Funding Strategy
General Fund

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

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

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

Leisure Services

Project Title: Black Bear Wilderness Area Improvements		Project Status: Adopted	Start Date: March 2011
Project #: 00234637	District (s): District #5		End Date: September 2013

Project Location 5298 Michigan Avenue Sanford Fl 32771	Family: No Family
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Project Description and Scope
Installation of Boardwalk to cross breaks in levee and establish an approximate 6.5 mile loop trail and allow hiking access to over 2 miles of river front.

Project Justification
Currently only a small portion of the property is accessible. The installation of boardwalks will allow passage across breaks in levees to form a loop trail and allow boaters to access property via a small mooring.

Project Phases	Start	Finish
Design	Mar-11	Jul-11
Construction	Oct-12	Sep-13



Funding Strategy
Natural Lands Bond Fund

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

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

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

Leisure Services

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

Project Location 4640 Richard Allen St. Sanford FL 32771	Family: No Family
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Project Description and Scope
 Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety.

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 CDBG Funds/General Funds/Grants

Operating Impact
 Increased concrete and asphalt surface to maintain.

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

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

Leisure Services

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

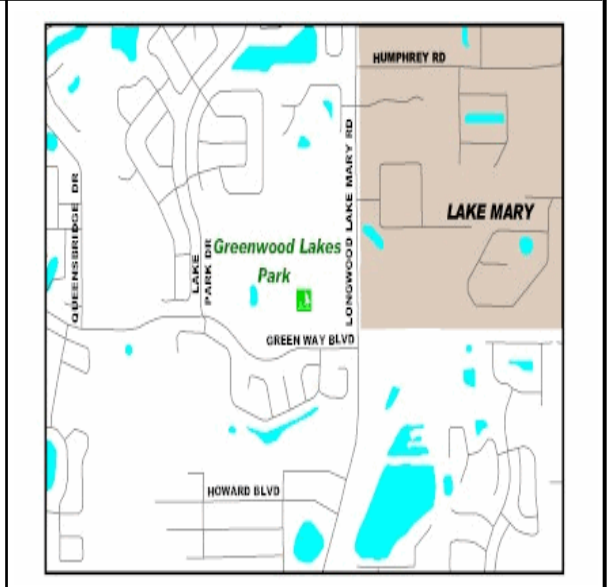
Project Location Family: No Family

660 Greenway Blvd Lake Mary Fl 32746

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

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

Project Phases	Start	Finish
Construction	Oct-15	Aug-16



Funding Strategy
 General Fund.

Operating Impact
 Increase in electrical and maintenance costs.

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

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

Leisure Services

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

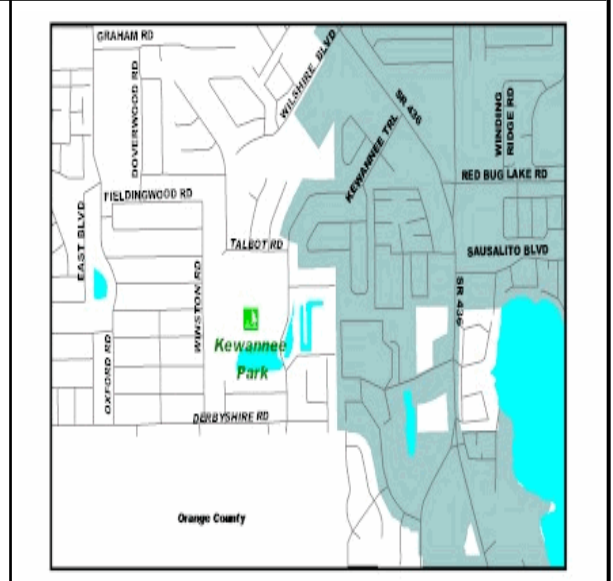
Project Location Family: No Family

1505 Kewannee Trail Casselberry Fl 32707

Project Description and Scope
Replacement of outdated/aged boardwalk

Project Justification
Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff.

Project Phases	Start	Finish
Construction	Oct-15	Aug-16



Funding Strategy
General Fund/Grants

Operating Impact
Decrease in labor to repair aging structure.

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

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

Leisure Services

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

Project Location Family: No Family

5951 South Sanford Avenue Sanford Fl 32773

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

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 CDBG Funds/General Fund/Grants

Operating Impact
 New kiosk to maintain.

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

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

Leisure Services

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

Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

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

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-14

Funding Strategy
 General Fund.

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

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

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

Leisure Services

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

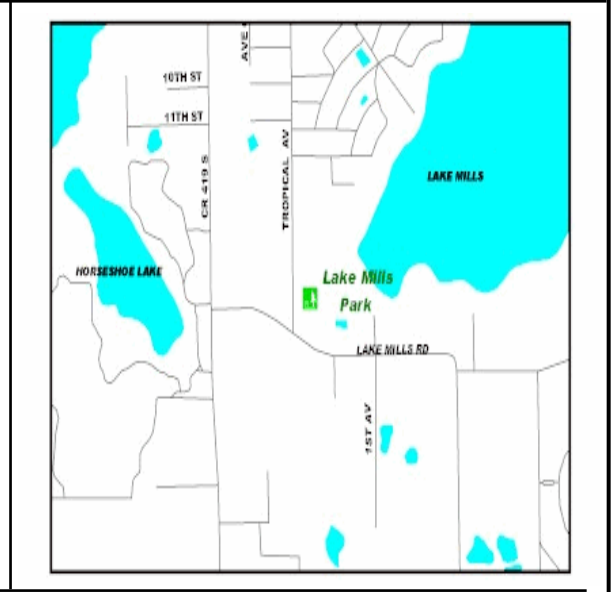
Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

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

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 Grants/General Fund

Operating Impact
 None

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

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

Leisure Services

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

Project Location 4150 NORTHWEST US HWY 17/92 SANFORD, FL 32771	Family: No Family
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Project Description and Scope
 Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety.

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

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



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

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

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

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

Leisure Services

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

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

Project Phases	Start	Finish
Construction	Dec-15	Jun-16



Funding Strategy General Fund/LWCG	
Operating Impact Reduction in staff time to repair structure.	

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

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

Leisure Services

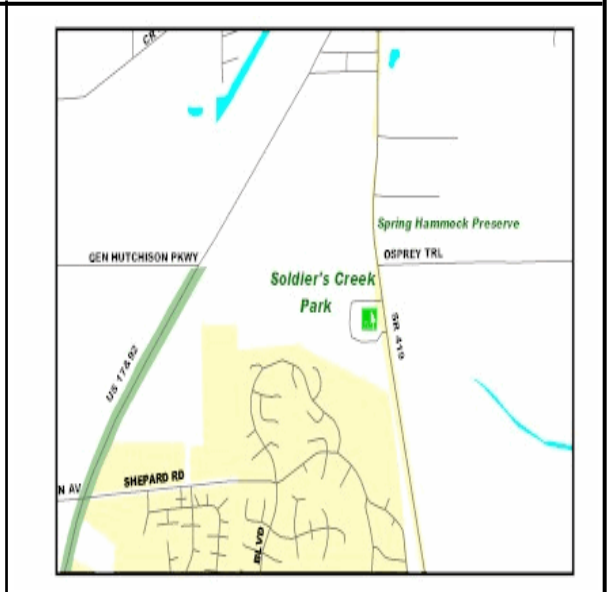
Project Title: Soldiers Creek Park Redevelopment		Project Status: Approved	Start Date: October 2015
Project #: 00234646	District (s):		End Date: September 2016

Project Location 2400 SR 419 Longwood Fl 32750	Family: No Family
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Project Description and Scope
Redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center.

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
General Fund/FRDAP

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

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

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

Leisure Services

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

Project Location Family: No Family

2395 Osceola Fish Camp Rd., Geneva, FL 32732

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

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

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



Funding Strategy
 Natural Lands Bond Fund

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

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

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

Leisure Services

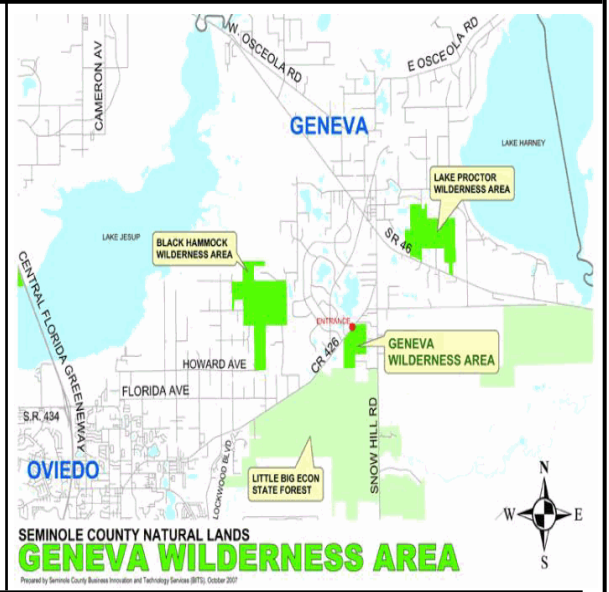
Project Title: Geneva Wilderness Area Improvements	Project Status: Adopted	Start Date: March 2011
Project #: 00234648	District (s): District #2	End Date: September 2013

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

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

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

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



Funding Strategy
Natural Lands Bond Fund

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

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

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

**Seminole County Government
Public Safety**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00189301 - General Government - Renovation to Fire Station 12	-	-	-	-	-	-
00189302 - General Government - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - General Government - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 - General Government - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00226101 - General Government - Fire and Emergency Services Training Center	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	-	-	-	-	-	-
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - General Government - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00274301 - General Government - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - General Government - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279902 - General Government - Fuel System Fire Station #43	-	-	-	-	-	-
00280502 - General Government - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - General Government - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00284102 - General Government - Fire Station 36 Lift Station	-	-	-	-	-	-
01785020 - General Government - Fire Station Wind Retrofit	-	-	-	-	-	-
80189305 - General Government - EMS Simulation Lab	-	-	-	-	-	-
Total Public Safety	<u>6,974,400</u>	<u>250,000</u>	<u>290,000</u>	<u>300,000</u>	<u>50,000</u>	<u>7,864,400</u>



Public Safety

Project Title: Traffic Preemption Devices		Project Status: Active	Start Date: October 2009
Project #: 00012804	District (s): Countywide		End Date: September 2016

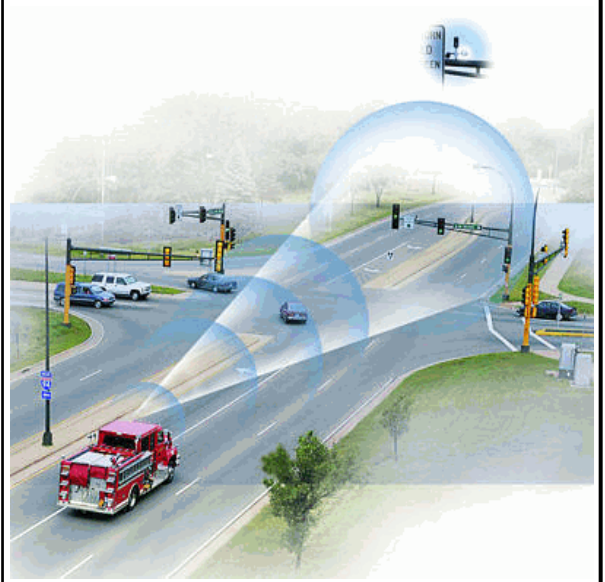
Project Location	Family: No Family
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Roadway intersections throughout the County

Project Description and Scope
 Seminole County has approximately 370 signalized intersections. Of these, approximately 308 are equipped with the Traffic Signal Preemption Systems. This project consists of the procurement and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

Project Justification
 The Traffic Signal Preemption System is designed to help reduce injuries and death to both civilians and firefighters during our agency's response to emergency incidents while reducing response times. Responding to an emergency is a delicate balance between speed and safety. Minutes can often make the difference between life and death. This program also helps to reduce the high cost of civilian and agency vehicle damages that occur during responses to emergency incidents and transporting citizens to hospitals.

Project Phases	Start	Finish
General	Oct-09	Sep-16



Funding Strategy
 An annual appropriation in the amount of \$50,000 through FY2015/16 will fund the project to completion; with an estimated pace of 10-11 devices installed per year, dependent upon the location of intersections.

Operating Impact
 The Public Works Traffic Engineering Program inspects and tests each device twice a year, expending approximately \$45,000 annually for repair and maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	238,632	13,515	67,828	50,000	200,000	0	556,460
	238,632	13,515	67,828	50,000	200,000	0	556,460

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire/Rescue-Impact Fee	238,632	13,515	67,828	50,000	200,000	0	556,460
	238,632	13,515	67,828	50,000	200,000	0	556,460

Public Safety

Project Title: Renovation to Fire Station 12		Project Status: Active	Start Date: March 2008
Project #: 00189301	District (s): Countywide		End Date: September 2011

Project Location
Countywide

Family: No Family

Project Description and Scope
Fire Station 12 Renovation - This project provides for the refurbishment of Fire Station 12 to include kitchen and living areas, bunkrooms, bathroom facilities and an additional +/- 3,000 sq. ft. This project is currently under construction. [Project managed by Central Services/Construction Management]

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. Future renovations will be based on needs analysis. Some 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 Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Mar-08	Sep-09
Construction	Oct-09	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	9,600	0	0	0	0	0
Construction	1,661,332	1,092	321,653	0	0	0	1,982,985
Operating / Non-capital	124,787	2,146	0	0	0	0	124,787
	<u>1,786,120</u>	<u>12,838</u>	<u>321,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,107,773</u>

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	1,786,120	12,838	321,653	0	0	0	2,107,773
	<u>1,786,120</u>	<u>12,838</u>	<u>321,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,107,773</u>

Public Safety

Project Title: Renovation to Fire Station 11		Project Status: Active	Start Date: May 2010
Project #: 00189302	District (s): District #3		End Date: July 2012

Project Location Family: No Family

175 Newburyport Avenue, Altamonte Springs

Project Description and Scope
 Renovation of Fire Station 11 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, repair ceiling grid in bunk area, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building (28 years). Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, repair of ceiling grid system in bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Operating / Non-capital		
Right Of Way		
Capitalized Expenditures		
Design	May-10	Nov-11
Construction	Dec-11	Jul-12



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,154	0	0	0	0	0
Construction	0	0	186,900	0	0	0	186,900
Operating / Non-capital	4,689	0	20,551	0	0	0	25,240
	4,689	1,154	207,451	0	0	0	212,140

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	4,689	1,154	207,451	0	0	0	212,140
	4,689	1,154	207,451	0	0	0	212,140

Public Safety

Project Title: Renovation to Fire Station 16 (Sabal Point)		Project Status: Proposed	Start Date: October 2011
Project #: 00189304	District (s): District #1		End Date: September 2012

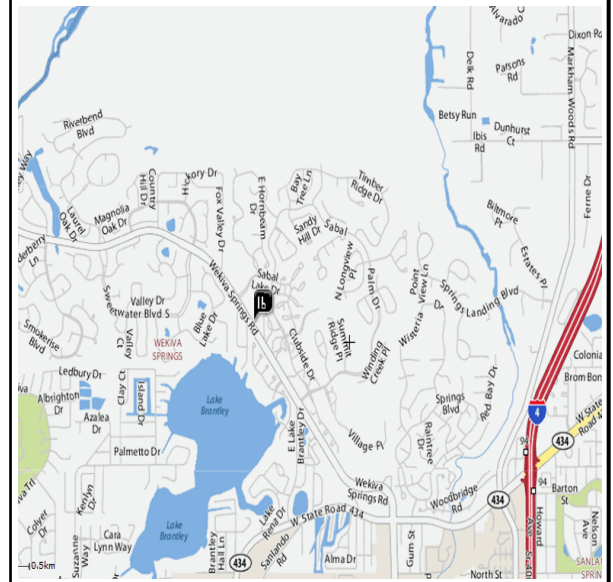
Project Location Family: No Family

Weikiva Springs Road, Longwood

Project Description and Scope
 Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a shelter for the woods truck . [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection. Currently, the woods truck assigned to this station is stored outside, the provision of shelter will extend the life of the vehicle as well and save long-term maintenance and re-stripping costs.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

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

Public Safety

Project Title: Renovation to Fire Station 43 (Chuluota)		Project Status: Approved	Start Date: October 2012
Project #: 00189306	District (s): District #1		End Date: March 2014

Project Location

110 W. 7th St. Chuluota

Family: No Family

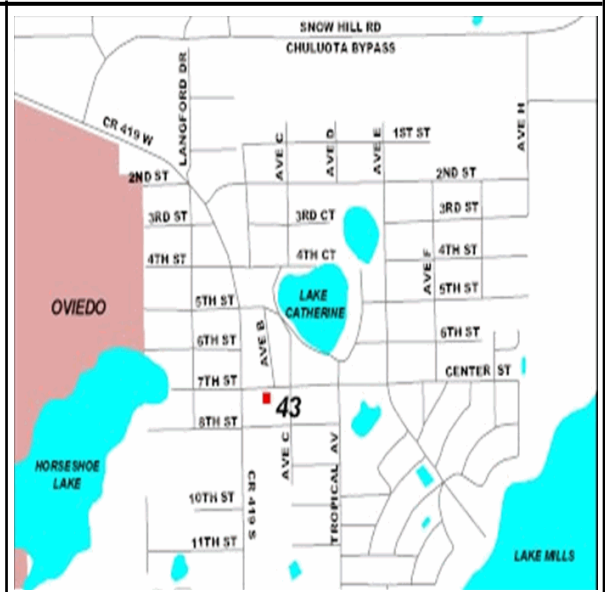
Project Description and Scope

Renovation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Oct-12	Jun-13
Construction	Jun-13	Mar-14



Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

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

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Fire Protection Fund	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Public Safety

Project Title: Renovation to Fire Station 36 (Heathrow)		Project Status: Approved	Start Date: November 2014
Project #: 00189307	District (s): District #1		End Date: June 2016

Project Location

6200 Lake Mary Blvd, Lake Mary, FL

Family: No Family

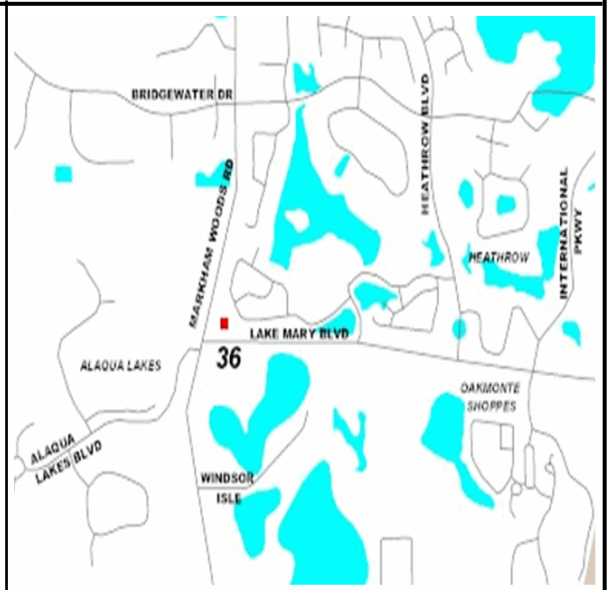
Project Description and Scope

Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Nov-14	Aug-15
Construction	Sep-15	Jun-16



Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Public Safety

Project Title: Renovation of Fire Station 24 (Winter Springs)		Project Status: Proposed	Start Date: October 2013
Project #: 00189311	District (s): District #2		End Date: June 2015

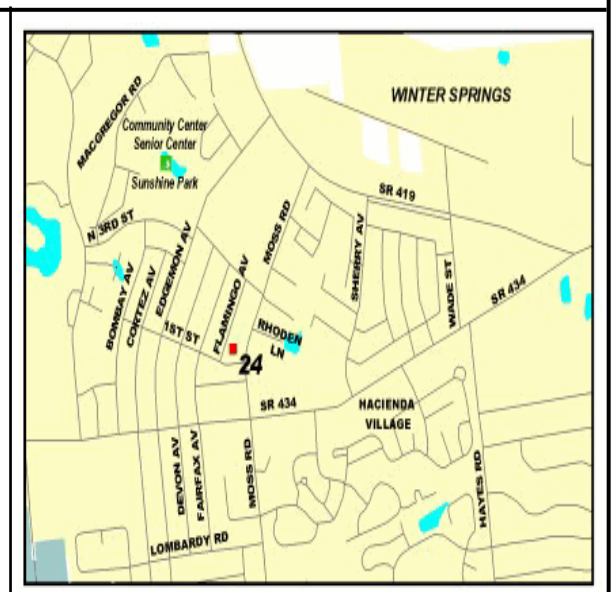
Project Location Family: No Family

102 Moss Road, Winter Springs

Project Description and Scope
 Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Oct-13	Mar-14
Construction	Mar-14	Jun-15



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years	FY 2010/11	Amended	Requested	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	
Construction	0	0	0	0	240,000	0	240,000
	0	0	0	0	240,000	0	240,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Fire Protection Fund	0	0	0	0	240,000	0	240,000
	0	0	0	0	240,000	0	240,000

Public Safety

Project Title: Fire Station 39 - Yankee Lake		Project Status: Approved	Start Date: October 2019
Project #: 00225001	District (s): District #5		End Date: April 2021

Project Location Family: No Family

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. This station will be a three bay facility and will be designed to provide an increase in housing for anticipated growth. [Project managed by Central Services/Construction Management]

Project Justification
 Fire Station 39 will enhance the County's ability to provide an appropriate level of fire/rescue services to Yankee Lake area and surrounding areas. This additional fire station will allow the County to maintain a five-minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Service Organization's (ISO) fire insurance rating.

Project Phases	Start	Finish
Design	Oct-19	May-20
Construction	Jun-20	Apr-21



Funding Strategy
 Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility, this will be determined based on the conclusion of engineering and feasibility analysis. The use of county owned property will result in significant savings.

Operating Impact
 This station will require a tower truck, fire engine, rescue unit and ancillary equipment at a cost of approximately \$1.9M. This station will also require 22 new positions for a cost of approximately \$1.5M per year.

Data will be collected and analyzed to determine the feasibility of utilizing existing personnel and equipment from Fire Station # 34

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	0	0	0	2,500,000	2,500,000
Design	0	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	0	4,500,000	4,500,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Public Safety

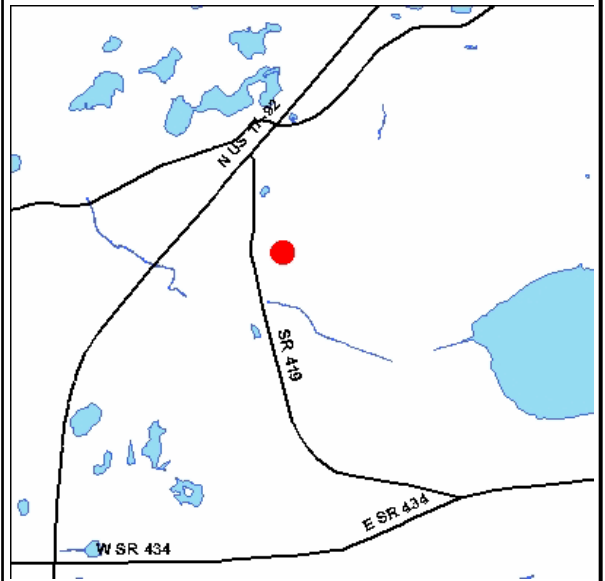
Project Title: Fire and Emergency Services Training Center		Project Status: Active	Start Date: October 2003
Project #: 00226101	District (s): Countywide		End Date: September 2011

Project Location Valentine Way, Longwood	Family: No Family
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Project Description and Scope
 This project will design and construct a state-of-the-art emergency services training center. The renovation a 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, protective gear decontamination facilities, and security improvements. Security improvements include an electronic gate operator, electronic access system, and security system upgrades. Parking lot improvements and the concrete parking slab are currently underway with an anticipated completion date of September 2011. [Project managed by Central Services/Construction Management]

Project Justification
 The facility will be used for the delivery of both internal and external training activities/opportunities.

Project Phases	Start	Finish
General	Oct-03	Sep-11



Funding Strategy
 Costs for external training activities to be offset by fees collected for courses and specific training exercises.

Operating Impact
 On an annual basis, this facility requires approximately \$80K for utilities, facility maintenance/repairs, and janitorial services.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	5,876,119	155,566	835,476	0	0	0	6,711,595
	5,876,119	155,566	835,476	0	0	0	6,711,595

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	5,876,119	155,566	835,476	0	0	0	6,711,595
	5,876,119	155,566	835,476	0	0	0	6,711,595

Public Safety

Project Title: Communication Tower Replacements		Project Status: Active	Start Date: October 2008
Project #: 00249201	District (s): Countywide		End Date: September 2016

Project Location Family: Communication Tower Replacements

Various Sites Across County

Project Description and Scope

The project scope consists of replacing 2 and rebuilding 6 communications towers. The existing towers no longer meet the current National Building Code standards for wind loading due to changes in the code and end of life of the structures.

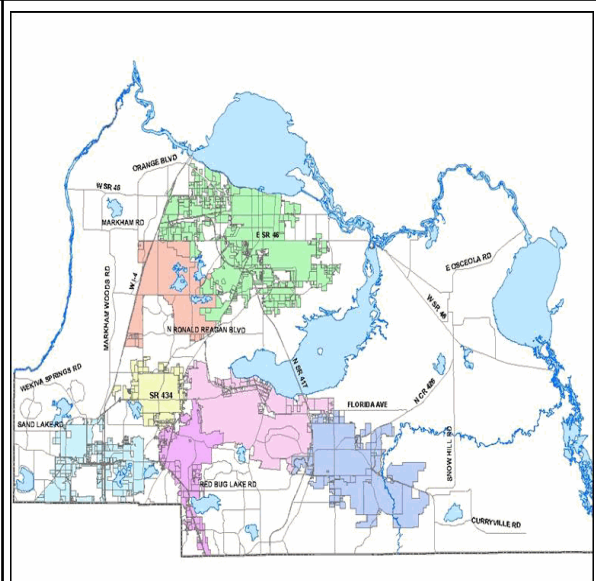
Project Justification

The communication towers are essential to two way radio communications county wide, for law enforcement (SO) municipal police, fire, and governmental services. The towers were built in late 1980's and have reached the projected end of life for this product. The towers relate directly to the public safety services provided daily to the citizens through emergency and non emergency communications via two way radio communications. The towers provide the infrastructure for the radio communications to function.

Project Phases	Start	Finish
Design	Oct-08	Jan-11
Construction	Feb-11	Sep-16

Below is the estimated cost and year for the replacement/rebuilding of each tower:

- FY 11/12 - Yankee Lake Tower- \$750K
- FY 12/13 - Landfill Tower - \$750K
- FY 13/14 - Chuluota & Geneva Towers - \$500K
- FY 14/15 - Dike Rd. Tower - \$250K
- FY 15/16 - Rebuild of Five Points, Altamonte Springs, and Paola Towers - \$220K



Operating Impact

- > There will not be any significant increases in operating costs associated with this project as it is replacing/rebuilding existing tower sites.
- > There will be potential revenue opportunities generated by renting space on the towers after construction.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget	Requested Budget		
Construction	152,460	0	3,376,459	0	0	0	3,528,919
	152,460	0	3,376,459	0	0	0	3,528,919

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
			Amended Budget	Requested Budget	Requested Budget		
General Fund	152,460	0	3,376,459	0	0	0	3,528,919
	152,460	0	3,376,459	0	0	0	3,528,919

Public Safety

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area		Project Status: Active	Start Date: October 2009
Project #: 00249501	District (s): District #4		End Date: October 2018

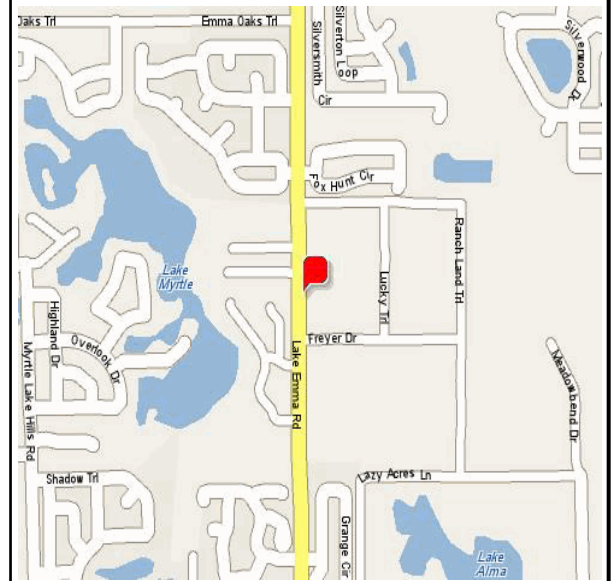
Project Location	Family: No Family
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Lake Emma Road/Longwood Hills Road Area

Project Description and Scope
 Project development, design, land acquisition and construction of Fire Station 19 near the corner of Lake Emma and Longwood Hills Road. [Project managed by Central Services/Construction Management]

Project Justification
 Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to the Lake Emma and Longwood Hills area. This additional fire station will allow the County to maintain a five minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Services Organization (ISO) fire insurance rating.

Project Phases	Start	Finish
N/A		
Interfund / Interdepartmental Transfer for Land Purchase -- A 1.45 acre parcel of land located at the Northwest Corner of Lake Emma and Longwood Hills Road was acquired from the Public Works Department in April 2010 for \$204,665 (\$3.24 per square foot).		
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-09	Dec-11
Construction	Oct-16	Oct-18



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

Operating Impact
 This station will require a new fire engine and rescue unit at an approximate cost of \$900K and will require 22 new positions at an annual cost of approximately \$1.4M.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Capitalized Expenditures	0	1,155	0	0	0	0	0
Construction	103,728	156,716	2,746,695	2,588,824	0	0	5,439,247
N/A	204,665	0	0	0	0	0	204,665
Operating / Non-capital	1,405	0	0	0	0	0	1,405
	309,799	157,871	2,746,695	2,588,824	0	0	5,645,318

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire/Rescue-Impact Fee	56,493	0	0	0	0	0	56,493
	309,799	157,871	2,746,695	2,588,824	0	0	5,645,318

Public Safety

Project Title: Fire Station 29 - Aloma Avenue		Project Status: Active	Start Date: October 2008
Project #: 00258001	District (s): District #1	End Date: August 2017	

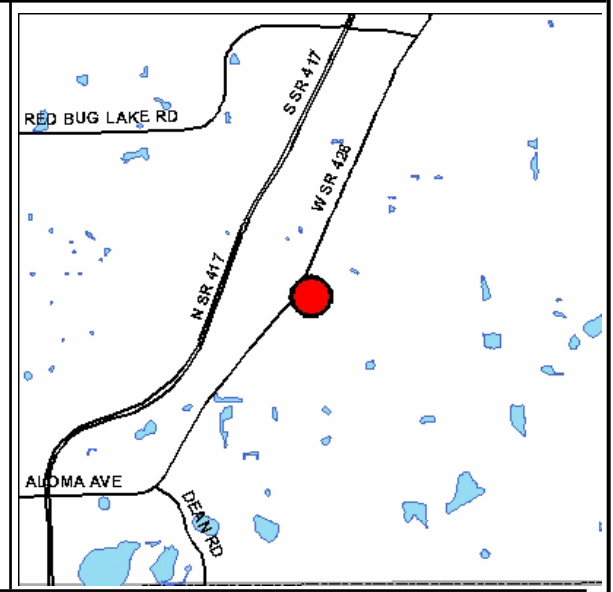
Project Location	Family: No Family
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The corner of SR 426 and Via Loma Dr

Project Description and Scope
 Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Central Services/Construction Management]

Project Justification
 Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.

Project Phases	Start	Finish
N/A		
Operating / Non-capital		
Capitalized Expenditures		
Right Of Way Land Acquisition	Oct-08	Apr-09
Design	Jul-09	Jun-11
Construction	Oct-15	Aug-17



Operating Impact
 24 new positions will be necessary to staff this station at an estimated annual cost of \$1.6M.
 This station also requires a fire engine, transport vehicle, and ancillary equipment which was included as part of the FY07/08 and FY08/09 budget. These items were procured at an estimated cost of \$800K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,924	0	0	0	0	0
Construction	157,568	0	2,345,653	4,135,576	0	0	6,638,797
Operating / Non-capital	28,633	0	26,341	0	0	0	54,974
Right Of Way	1,481,274	0	1,765,506	0	0	0	3,246,780
	1,667,475	1,924	4,137,500	4,135,576	0	0	9,940,551

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	1,510,392	1,924	1,850,343	1,848,419	0	0	5,209,154
Fire/Rescue-Impact Fee	157,083	0	2,287,157	2,287,157	0	0	4,731,397
	1,667,475	1,924	4,137,500	4,135,576	0	0	9,940,551

Public Safety

Project Title: Fire Station 23 - Relocation		Project Status: Approved	Start Date: October 2020
Project #: 00274301	District (s): District #1		End Date: September 2022

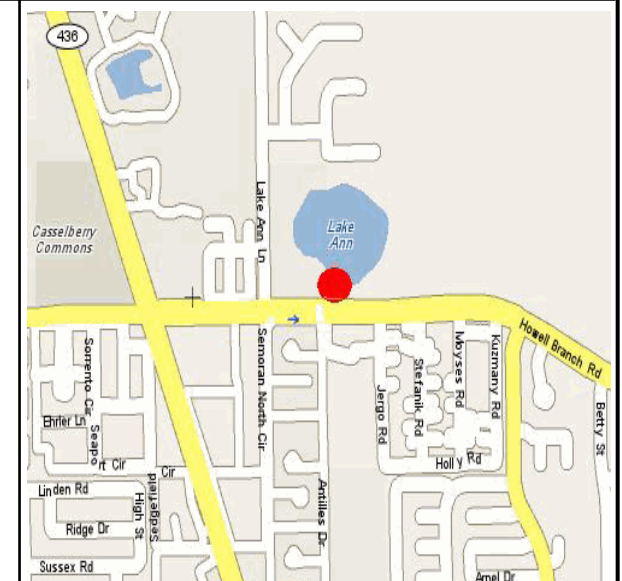
Project Location Family: No Family

1 Mile west of 4810 Howell Branch Road

Project Description and Scope
 Geographical relocation of Fire Station 23 to maintain a five minute, or less, response time to emergency service calls to the subject area. [Project managed by Central Services/Construction Management]

Project Justification
 Fire station 23 is the oldest fire station facility and does not have adequate space to accommodate fire crews and associated apparatus. Current property is not suitable for rebuilding the needed facility. The new design will meet American Disabilities Act (ADA) requirements and provide additional storage space. It will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives. The relocation of the station will help to maintain a five minute, or less, response time to emergency service calls and should adequately handle future growth in the area.

Project Phases	Start	Finish
Right Of Way	Oct-20	Sep-22
Construction	Oct-20	Sep-22



Operating Impact
 This station will utilize Fire Station 23's existing personnel and equipment.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,500,000	2,500,000
Right Of Way	0	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	0	4,500,000	4,500,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Public Safety

Project Title: Fire Station 26 - Generator Replacement		Project Status: Active	Start Date: April 2010
Project #: 00277902	District (s): District #1		End Date: November 2011

<u>Project Location</u>	Family: No Family
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850 Northern Way Winter Springs, FL

Project Description and Scope
 Remove and replace the existing non-operational standby generator with a surplus 60 Kw generator currently being stored at the Fire Training Center. The project also entails the installation of a new transfer switch. [Project managed by Central Services/Construction Management]

Project Justification
 This project will replace the emergency standby generator for Fire Station 26 in Winter Springs. The generator that was in place has been determined by Fleet Services as unrepairable. The emergency generator will provide for 24 hour backup power generation in order to provide for 24 hour operation of the Fire Station, and maintaining response readiness.

Project Phases	Start	Finish
Design	Apr-10	Jul-10
Construction	Aug-10	Nov-11



Operating Impact
 Future operating expenses would include proactive maintenance, and fuel costs for the standby generator.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	6,333	1,732	58,667	0	0	0
	6,333	1,732	58,667	0	0	0	65,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Fire Protection Fund	6,333	1,732	58,667	0	0	0
	6,333	1,732	58,667	0	0	0	65,000

Public Safety

Project Title: Fuel System Fire Station #43		Project Status: Active	Start Date: March 2011
Project #: 00279902	District (s): District #1		End Date: October 2011

Project Location

110 W Seventh St. Chuluota, FL

Family: Fire Station Tanks

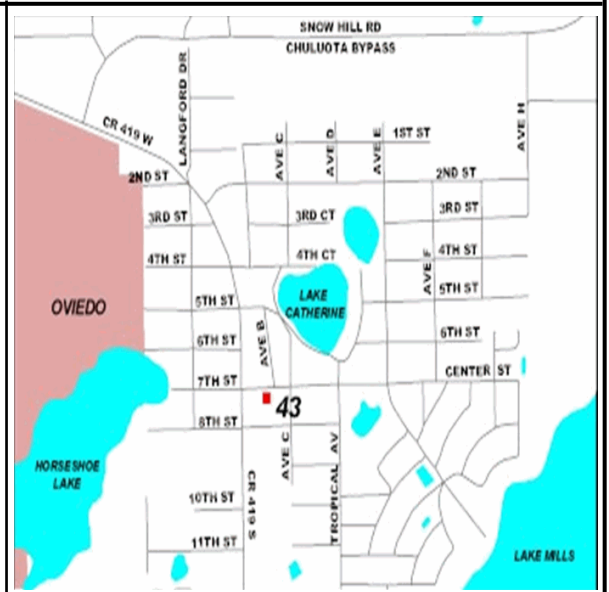
Project Description and Scope

Installation of above ground fuel tank system at Fire Station #43 and its integration into the County's master fuel inventory system. [Project managed by Central Services/Construction Management] Requirements: Concrete slab, convault system, fuel master inventory hardware & software, and provision of power and telephone service.

Project Justification

The project is designed to assist in maintaining response coverage in rural areas by the avoidance of unnecessary travel out of district for fuel. The tanks will also provide alternative fueling sites for other County diesel powered vehicles and serve as fueling stations other County diesel powered vehicles during significant events.

Project Phases	Start	Finish
Construction	Mar-11	Oct-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

Public Safety

Project Title: UHF/VHF Narrowbanding		Project Status: Adopted	Start Date: June 2011
Project #: 00280502	District (s): Countywide		End Date: January 2013

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 Reprogramming of base stations and the replacement of mobile radios and hand held units. The Federal Communications Commission (FCC) has mandated that all Public Safety, and State and Local Government VHF (150 174 MHz) and UHF (421 512 MHz) radio system licensees convert from what has been known as "wide band" (25 KHz) operation to "narrow band" (12.5 KHz or equivalent) operation by January 1, 2013.

Project Justification
 Public Safety Pool licensee's conversion deadline has been changed to January 1, 2013. After this date, all systems must have converted either to 12.5 kHz bandwidth or to a technology that provides one voice channel per 12.5 kHz or operates at a data rate 4800 bps per 6.25 kHz of bandwidth.

Project Phases	Start	Finish
General	Jun-11	Jan-13



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

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

Public Safety

Project Title: Radio System - P25 Digital Upgrade		Project Status: Approved	Start Date: October 2011
Project #: 00281501	District (s): Countywide		End Date: March 2016

Project Location Family: No Family

Countywide

Project Description and Scope

Migration from our current analog 800Mhz radio system to a digital platform. The 800Mhz radio system used by Seminole County has reached the end of projected life cycle and replacement parts from the existing manufacturer will no longer be available forcing the county to the secondary market for repair items. This is the critical infrastructure component of the countywide communication system. This project will consist of the replacement of numerous base stations at each tower site, controllers, microwave platform, dispatch software to work within the new system.

Project Justification

The goal is to maintain a reliable and stable communication platform for all first responder agencies and local governments. To move away from an analog system at the end of its life cycle and to a digital format that meets current industry standards and provides reliable communications countywide.

Project Phases	Start	Finish
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General	Oct-11	Mar-16
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This project will be initiated in 3 phases with the following estimated costs and tentative time-lines:

- Phase 1 - \$ 5M - (10/1/2011 -10/1/2013 : convert 10 Channels, radios and system infrastructure)
- Phase 2 - \$11M - (10/1/2013 - 3/1/2015 : convert remaining 8 Channels and radios & SCADA)
- Phase 3 - \$ 4M - (3/1/2015 - 3/1/2016 : upgrade Dispatch Consoles)

For a total project cost of \$20M



Funding Strategy

The funding source for this project has yet to be identified.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	0	0	0	0	20,000,000	20,000,000
	0	0	0	0	0	20,000,000	20,000,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Public Safety

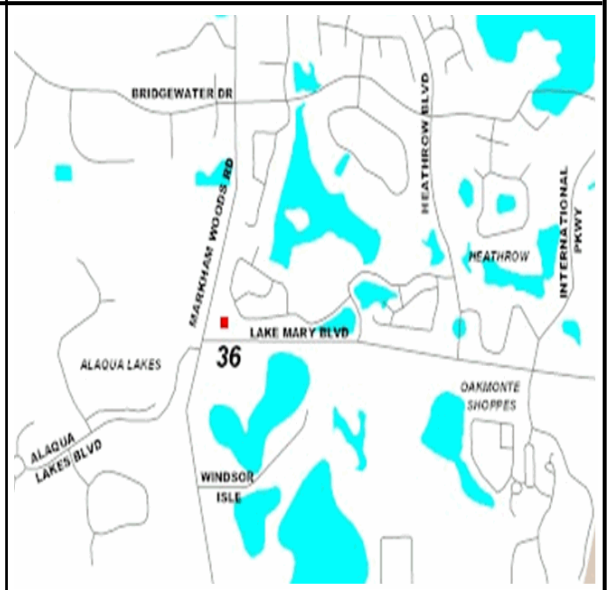
Project Title: Fire Station 36 Lift Station		Project Status: Active	Start Date: August 2010
Project #: 00284102	District (s): District #5		End Date: September 2011

Project Location 6200 Lake Mary Blvd, Lake Mary	Family: No Family
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Project Description and Scope
Install a lift station at FS-36 and connect it to the existing sewerage force main adjacent to the property. [This project is managed by Construction Management]

Project Justification
The septic tank system at FS-36 has failed requiring manual pumping on a regular bi-weekly / weekly basis. Environment Services is requiring the station to abandon the septic system and connect to the force main. At the present time it is necessary to have this septic system pumped out every three weeks at a cost of \$289.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-10	Nov-10
Construction	Dec-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	8,542	0	0	0	0	0
Construction	6,611	18,032	82,862	0	0	0	89,473
Operating / Non-capital	127	0	0	0	0	0	127
	6,738	26,573	82,862	0	0	0	89,600

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	6,738	26,573	82,862	0	0	0	89,600
	6,738	26,573	82,862	0	0	0	89,600

Public Safety

Project Title: Fire Station Wind Retrofit		Project Status: Active	Start Date: March 2010
Project #: 01785020	District (s): Countywide		End Date: October 2011
Project Location			Family: No Family

Various Fire Stations

Project Description and Scope

The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers on the following seven (7) fire stations (see Construction Phase below) (The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.) [Project managed by Central Services/Construction Management]

Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

	Start	Finish
Construction	Mar-10	Oct-11

Hurricane barriers will be installed on the following on seven (7) fire stations:

- Station #12 – 325 Douglas Ave., Altamonte Springs
- Station #14 – 600 Hattaway Dr., Altamonte Springs
- Station #16 – 930 Wekiva Springs Rd., Longwood
- Station #22 – 7122 US 17-92, Fern Park
- Station #23 – 4810 Howell Branch Rd., Winter Park
- Station #27 – 5280 Red Bug Rd., Casselberry
- Station #34 – 4905 West SR 46, Sanford

(The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.)



Funding Strategy

The total project cost is \$377,355.00; with \$283,016.00 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant and a \$94,339.00 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 10/26/2011.

Operating Impact

The operating impact will be insignificant.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	0	36,396	377,355	0	0	0	377,355
	0	36,396	377,355	0	0	0	377,355
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	0	9,099	94,339	0	0	0	94,339
Public Safety Grants (Federal)	0	27,297	283,016	0	0	0	283,016
	0	36,396	377,355	0	0	0	377,355

Public Safety

Project Title: EMS Simulation Lab		Project Status: Adopted	Start Date: October 2009
Project #: 80189305	District (s):		End Date: January 2011

Project Location

Family: No Family

Emergency Services Training Complex - Valentine Way, Longwood

Project Description and Scope

The EMS simulation lab will utilize 3 previously unused rooms at the Fire Training Center. The spaced will be utilized for dedicated Emergency Medical Services simulation training and will consist of a small classroom area, a simulation area and an observation area. Current simulation equipment is owned by both Fire/Rescue as well as the EMS QA Department and will be augmented by other technology currently owned and/or to be provided by the EMS Trust fund. The simulation area will mimic several scenarios typically encountered in the home environment such as a child's crib area, a bedroom and a kitchen area which are typical locations in the home that patient care is provided. The area will provide real time simulation in the medical care of the sick and injured and will provide the opportunity for personnel to receive required continuing education credits.

Project Justification

Project Phases

Start	Finish
Oct-09	Dec-09
Feb-10	Jan-11

Design

Oct-09 Dec-09

Construction

Feb-10 Jan-11



Funding Strategy

This project will be 100% funded through the EMS Trust Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	0	38,900	0	0	0	38,900
	0	0	38,900	0	0	0	38,900

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
EMS Trust Fund	0	0	38,900	0	0	0	38,900
	0	0	38,900	0	0	0	38,900

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00006202 - Transportation - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 - Transportation - Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00006602 - Transportation - CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00007202 - Transportation - CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007203 - Drainage - County Road 427 Phase V & VI Mitigation	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Drainage - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00012401 - Transportation - LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00014601 - Transportation - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00014602 - Transportation - WYMORE ROAD SIDEWALK	-	-	-	-	-	-
00024202 - Transportation - HOWELL BRANCH RD LANDSCAPING	-	-	-	-	-	-
00054101 - Transportation - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Transportation - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00137101 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187714 - Recreation/Open Space - CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187757 - Recreation/Open Space - BIG TREE PARK TRAILHEAD	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00187759 - Recreation/Open Space - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Recreation/Open Space - SEMINOLE WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Recreation/Open Space - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191640 - Transportation - COUNTRY CLUB RD ROADWAY REBUILD	-	-	-	-	-	-
00191646 - Transportation - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Transportation - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Transportation - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Transportation - DIKE RD SIDEWALK	-	-	-	-	-	-
00192584 - Transportation - COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192599 - Transportation - RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWALK	-	-	-	-	-	-
00192902 - Transportation - COUNTRY CLUB OR C-	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
15 SIDEWALK						
00192903 - Transportation - MIKLER RD SIDEWALK	-	-	-	-	-	-
00192909 - Transportation - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Transportation - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Transportation - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192917 - Transportation - AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Transportation - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Transportation - Add Truncated Domes and Curb Ramps	100,000	100,000	100,000	100,000	-	400,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192923 - Transportation - MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
00192924 - Transportation - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Transportation - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Transportation - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Transportation - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Transportation - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Transportation - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 - Drainage - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 - Transportation - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Transportation - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Transportation - SR 434 INTERSECTION IMPROVEMENTS	2,658,000	2,500,000	-	-	-	5,158,000
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205402 - Transportation - SR 46 2 TO 4 LANES WIDENING	-	-	-	-	-	-
00205531 - Transportation - SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Transportation - RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Transportation - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II (INSTALLATION ONLY)	100,000	-	-	-	-	100,000
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205625 - Transportation - US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	-	-	-	-	-	-
00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205627 - Transportation - SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	-	-	-	-	-	-
00205628 - Transportation - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Transportation - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00205739 - Transportation - CORE SWITCH UPGRADE	-	-	-	-	-	-
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Drainage - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00209115 - Transportation - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Transportation - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Transportation - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Transportation - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227053 - Transportation - SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Transportation - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Transportation - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Transportation - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Transportation - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY						
00233801 - Drainage - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Drainage - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	-	-	-	-	-
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00255801 - Transportation - State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00262101 - Transportation - HOWELL CREEK DR OUTFALL IMPROVEMENT	-	-	-	-	-	-
00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Transportation - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	90,000	90,000	90,000	450,000
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 - Transportation - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	-	-	-	-	350,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Transportation - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00279401 - Transportation - OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00283101 - Transportation - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Transportation - SR 46 PD&E Study	-	-	-	-	-	-
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
00285501 - Transportation - ARRA-LAKE MARY BLVD RESURFACING II	-	-	-	-	-	-
90000101 - Transportation - Minor Road Program - GECs	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
90000102 - Transportation - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Transportation - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Transportation - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	5,800,000	5,800,000	-	-	-	11,600,000
90000116 - Transportation - Bridge Rehabilitation and Repairs	400,000	400,000	400,000	400,000	400,000	2,000,000
90000118 - Transportation - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Public Works	<u>29,758,000</u>	<u>40,220,000</u>	<u>11,590,000</u>	<u>14,215,000</u>	<u>3,990,000</u>	<u>99,773,000</u>



Public Works

Project Title: BUNNELL RD AND EDEN PARK AVE ROADWAY IMPRO		Project Status: Active	Start Date: April 2004
Project #: 00006202	District (s): District #3		End Date: December 2010

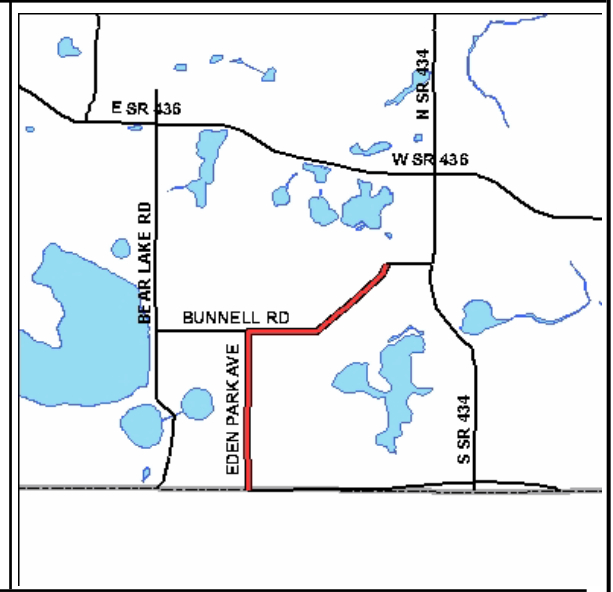
Project Location Family: No Family

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way IN PROGRESS/ON TARGET	Apr-04	Dec-10
Construction NOT YET APPLICABLE	Jan-09	Jul-10



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	87,941	0	0	0	0	0	87,941
Construction	5,304,982	2,396,299	5,495,019	0	0	0	10,800,001
Right Of Way	6,535,682	0	0	0	0	0	6,535,682
	11,928,605	2,396,299	5,495,019	0	0	0	17,423,624

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	5,509,691	1,102,298	2,527,709	0	0	0	8,037,400
Infrastructure Sales Tax Fund - 2001	36,595	0	0	0	0	0	36,595
West Collector Transportation Impact Fee Fund	6,382,320	1,294,002	2,967,310	0	0	0	9,349,630
	11,928,605	2,396,299	5,495,019	0	0	0	17,423,624

Public Works

Project Title: Bunnell / Eden Park Utility Relocation (Altamonte)		Project Status: Active	Start Date: January 2009
Project #: 00006203	District (s):		End Date: March 2011
Project Location		Family: No Family	

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

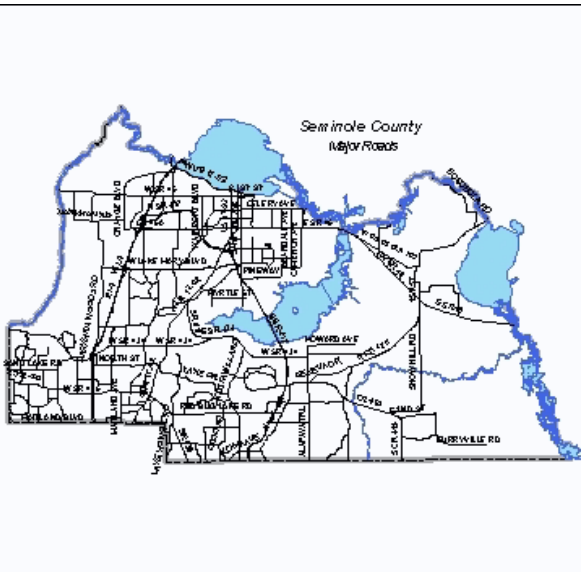
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-09	Mar-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	16,987	0	0	0	0	0	16,987
Construction	785,641	82,957	303,283	0	0	0	1,088,924
	802,628	82,957	303,283	0	0	0	1,105,911

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	370,964	38,160	139,510	0	0	0	510,474
Infrastructure Sales Tax Fund - 2001	7,417	0	0	0	0	0	7,417
West Collector Transportation Impact Fee Fund	424,246	44,797	163,773	0	0	0	588,019
	802,628	82,957	303,283	0	0	0	1,105,911

Public Works

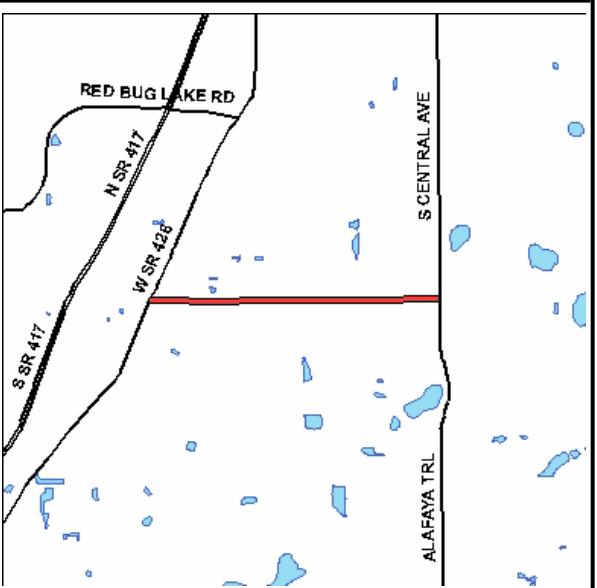
Project Title: CHAPMAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: September 2006
Project #: 00006301	District (s): District #1		End Date: December 2013

Project Location
 FROM SR 426 TO SR 434

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

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	279,673	0	0	0	0	0	279,673
Construction	0	501,627	14,500,000	0	0	0	14,500,000
Design	480,528	64,920	119,474	0	0	0	600,002
Right Of Way	3,657,866	12,606	2,966,776	0	0	0	6,624,642
	4,418,067	579,153	17,586,250	0	0	0	22,004,317

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
East Collector Transportation Impact Fee Fund	1,696,191	248,342	7,211,157	0	0	0	8,907,348
Infrastructure Sales Tax Fund - 1991	2,608,714	330,811	10,375,093	0	0	0	12,983,807
Infrastructure Sales Tax Fund - 2001	113,161	0	0	0	0	0	113,161
	4,418,067	579,153	17,586,250	0	0	0	22,004,317

Public Works

Project Title: CR 419 I & II WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: October 2001
Project #: 00006602	District (s): District #1	End Date: September 2011

Project Location
 FROM LOCKWOOD RD TO 2ND ST

Family: No Family

Project Description and Scope
 THE ROADWAY HAS BEEN WIDENED FROM 2 TO 4 LANES FROM LOCKWOOD RD TO 2ND ST. THE PROJECT LENGTH IS 3.3 MILES

Project Justification
 THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-01	Sep-02
CLOSEOUT		
Construction	Oct-07	Jan-09
IN PROGRESS/ON TARGET		
Operating / Non-capital	Oct-10	Sep-11



Funding Strategy
 ROADWAY CONSTRUCTION COMPLETED FEBRUARY 2004. POST CONSTRUCTION ENVIRONMENTAL MONITORING & ANNUAL REPORT THROUGH NOV 2008 AS REQUIRED BY ST JOHNS RIVER WATER MANAGEMENT DISTRICT INITIAL MONITORING STARTED IN 2004 FOR 5 YEARS AND FINISHED IN JANUARY 2008. THE SURVIVAL RATE OF THE PLANTINGS DID NOT MEET SJRWMD CRITERIA. REPLANTING IS UNDERWAY AND ANOTHER YEAR OF MONITORING IS REQUIRED. ADDITIONAL MONITORING FOR NEW PLANTS WILL END JANUARY 2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,576	0	0	0	0	0	3,576
Construction	9,760,320	0	0	0	0	0	9,760,320
Design	72,854	0	0	0	0	0	72,854
Operating / Non-capital	15,026	3,865	45,026	0	0	0	60,052
	9,851,776	3,865	45,026	0	0	0	9,896,802

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
East Collector Transportation Impact Fee Fund	3,030,483	0	0	0	0	0	3,030,483
Infrastructure Sales Tax Fund - 1991	6,821,292	3,865	45,026	0	0	0	6,866,318
	9,851,776	3,865	45,026	0	0	0	9,896,802

Public Works

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION		Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s):		End Date: December 2011
Project Location FROM US 17-92 TO RONALD REAGAN BLVD			Family: No Family

Project Description and Scope

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

Project Justification

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

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

Funding Strategy

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

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

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

Public Works

Project Title: CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: December 2005
Project #: 00007202	District (s): District #5	End Date: September 2010	

Project Location

FROM US 17-92 TO LAKE MARY BLVD

Family: No Family

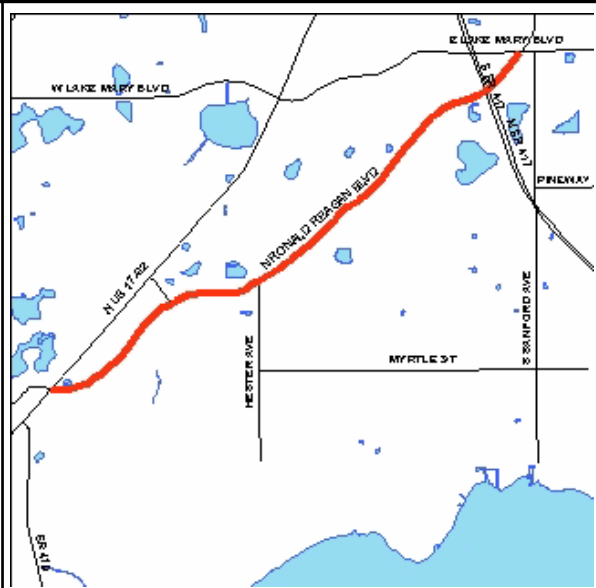
Project Description and Scope

THE PROJECT CHANGED THE EXISTING TWO-LANE ROAD TO A FOUR-LANE ROADWAY WITH CURB AND GUTTER. THE PROJECT LENGTH IS 3.3 MILES. POST CONSTRUCTION WORK IS NEEDED TO PROVIDE ADDITIONAL OUTFALL FOR OFF-SITE DRAINAGE NEAR HESTER AVE POND. POST CONSTRUCTION WORK IS NEEDED FOR MITIGATION. PERMITTING IN PROCESS WITH ST. JOHNS.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS SEPTEMBER 22, 1992.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Dec-05	May-07
CLOSEOUT		
Operating / Non-capital	Oct-07	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	316	0	0	0	0	0	316
Construction	8,574,236	0	36,188	0	0	0	8,610,424
Operating / Non-capital	11,918	0	6,000	0	0	0	17,918
	8,586,470	0	42,188	0	0	0	8,628,658

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	6,344,934	0	23,006	0	0	0	6,367,940
Infrastructure Sales Tax Fund - 1991	2,235,419	0	19,182	0	0	0	2,254,601
Infrastructure Sales Tax Fund - 2001	119	0	0	0	0	0	119
Stormwater Fund - GF	5,998	0	0	0	0	0	5,998
	8,586,470	0	42,188	0	0	0	8,628,658

Public Works

Project Title: County Road 427 Phase V & VI Mitigation		Project Status: Active	Start Date: October 2008
Project #: 00007203	District (s):		End Date: September 2010
Project Location			Family: No Family

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

TO OBTAIN A PERMIT MODIFICATION FROM THE SJRWMD AND PURCHASE THE SUBSEQUENT WETLAND MITIGATION FOR THE FAILED MITIGATION ASSOCIATED WITH THE ORIGINAL ROADWAY CONSTRUCTION.

Project Justification

THE COUNTY IS CURRENTLY IN NON COMPLIANCE WITH ST JOHNS RIVER WATER MANANAGEMENT DISTRICT PERMIT 4-117-22381-16 FOR CR 427 PROJECT. THE PROPOSED PERMIT MODIFICATION AND WETLAND MITIGATION CREDIT PURCHASE WILL BRING THE COUNTY BACK INTO COMPLIANCE WITH THE DISTRICT.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-08	Sep-10



Funding Strategy

THE ORIGINAL CR 427 PROJECT INCLUDED ON SITE MITIGATION ADJACENT TO POND 4. THE MITIGATION ACTIVITIES WERE NEVER COMPLETED AND NO MONITORING OR MAINTENANCE ACTIVITIES WERE CONDUCTED. THE PROPOSED PERMIT MODIFICATION WILL PROVIDE OFF SITE MITIGATION THROUGH THE PURCHASE OF CREDITS FROM A MITIGATION BANK.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	62,560	0	0	0	62,560
Operating / Non-capital	107,440	0	0	0	0	0	107,440
	107,440	0	62,560	0	0	0	170,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	79,506	0	46,294	0	0	0	125,800
Infrastructure Sales Tax Fund - 1991	27,934	0	16,266	0	0	0	44,200
	107,440	0	62,560	0	0	0	170,000

Public Works

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DR		Project Status: Active	Start Date: March 2006
Project #: 00008302	District (s): District #3		End Date: November 2012

Project Location

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

Family: No Family

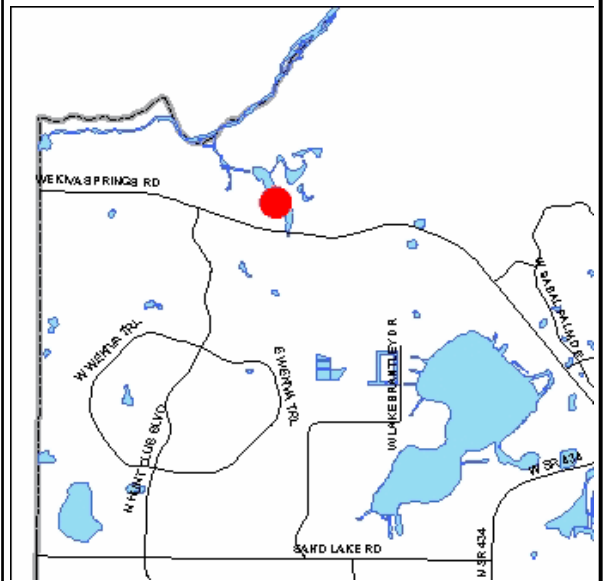
Project Description and Scope

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

Project Justification

THIS IS ONE OF THE WEKIVA RIVER PROTECTION AREA WATER QUALITY IMPROVEMENT NEEDS IDENTIFIED IN THE 2005 WEKIVA PARKWAY AND PROTECTION ACT MASTER STORMWATER MANAGEMENT PLAN ADOPTED BY THE BOARD IN THE SEMINOLE COUNTY COMPREHENSIVE PLAN IN DECEMBER 2005

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-06	Nov-12
Construction	Mar-09	Nov-12



Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SE621AA

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	126,873	0	0	0	0	0	126,873
Construction	1,797,850	21,969	2,141,951	0	0	0	3,939,801
Design	584,570	0	239,178	0	0	0	823,748
	2,509,293	21,969	2,381,129	0	0	0	4,890,422

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,123,381	2,838	123,693	0	0	0	1,247,074
Public Works Grants	997,319	0	257,436	0	0	0	1,254,755
Stormwater Fund - GF	388,592	19,131	2,000,000	0	0	0	2,388,592
	2,509,293	21,969	2,381,129	0	0	0	4,890,422

Public Works

Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SW	Project Status: On Hold	Start Date: November 2012
Project #: 00008303	District (s): District #3	End Date: September 2015

Project Location Family: No Family

WEST TRIANGLE DR @ SWEETWATER CREEK RSF

Project Description and Scope
 THIS PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES

Project Justification
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Nov-12	Sep-13
Construction	Oct-13	Sep-14
General	Oct-14	Sep-15



Funding Strategy
 STORMWATER FUND

Operating Impact
 WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000

Public Works

Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIV		Project Status: On Hold	Start Date: October 2012
Project #: 00008304	District (s): District #3		End Date: September 2016

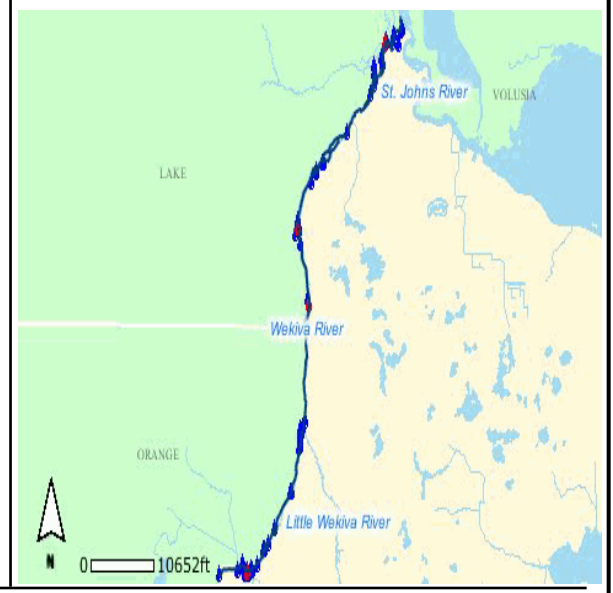
Project Location	Family: No Family
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HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF

Project Description and Scope
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES

Project Justification
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Right Of Way	Oct-12	Sep-13
Design	Oct-13	Sep-14
Construction	Oct-14	Sep-15
General	Oct-15	Sep-16



Funding Strategy
 STORMWATER FUND

Operating Impact
 WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Public Works

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATIO		Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s):		End Date: September 2011

Project Location Family: No Family

FROM SEMINOLA BLVD TO WINTER PARK DR

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jun-04	Sep-11



Funding Strategy
ON GOING MONITORING AND CLEANUP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,313	0	0	0	0	0	1,313
Right Of Way	61,893	35,219	388,107	0	0	0	450,000
	63,206	35,219	388,107	0	0	0	451,313

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	34,660	15,497	161,340	0	0	0	196,000
Infrastructure Sales Tax Fund - 1991	27,875	19,723	226,767	0	0	0	254,642
Infrastructure Sales Tax Fund - 2001	671	0	0	0	0	0	671
	63,206	35,219	388,107	0	0	0	451,313

Public Works

Project Title: SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL	Project Status: Active	Start Date: March 2010
Project #: 00009002	District (s): District #2	End Date: September 2012

Project Location Family: No Family

SOLDIERS CREEK @ CR 427 REGIONAL STORMWATER FACILITY

Project Description and Scope
PROJECT IS THE CONSTRUCTION OF A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, WHICH ULTIMATELY FLOWS TO LAKE JESUP

Project Justification
CURRENT TOTAL MAXIMUM DAILY LOAD REQUIREMENTS ON LAKE JESUP DICTATE SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-10	Sep-10
Construction	Jan-11	Sep-12



Funding Strategy
STORMWATER FUND

Operating Impact
WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,851	0	0	0	0	0	4,851
Design	52,523	37,865	277,477	0	0	0	330,000
	57,374	37,865	277,477	0	0	0	334,851

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	57,374	37,865	277,477	0	0	0	334,851
	57,374	37,865	277,477	0	0	0	334,851

Public Works

Project Title: HOWELL CREEK - LAKE JESUP TMDL		Project Status: On Hold	Start Date: October 2011
Project #: 00009003	District (s): District #4		End Date: January 2013

Project Location
 HOWELL CREEK

Project Description and Scope
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL & LAKE JESUP

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Design	Oct-11	Dec-11
Right Of Way	Oct-11	Nov-11
Construction	Jan-12	Jan-13



Funding Strategy
 STORMWATER FUND

Operating Impact
 WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,200,000	0	1,200,000
Design	0	0	0	0	250,000	0	250,000
Right Of Way	0	0	0	0	250,000	0	250,000
	0	0	0	0	1,700,000	0	1,700,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,700,000	0	1,700,000
	0	0	0	0	1,700,000	0	1,700,000

Public Works

Project Title: BEAR GULLY CANAL - LAKE JESUP TMDL	Project Status: On Hold	Start Date: October 2011
Project #: 00009004	District (s): District #1	End Date: September 2013

Project Location

BEAR GULLY CANAL @ CHAPMAN ROAD

Family: No Family

Project Description and Scope

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Design	Oct-11	Sep-12
Construction	Oct-12	Sep-13



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$60,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	800,000	0	800,000
Design	0	0	0	0	250,000	0	250,000
	0	0	0	0	1,050,000	0	1,050,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,050,000	0	1,050,000
	0	0	0	0	1,050,000	0	1,050,000

Public Works

Project Title: SIX MILE CREEK - LAKE JESUP TMDL PROJECT		Project Status: On Hold	Start Date: November 2011
Project #: 00009005	District (s): District #5		End Date: October 2013

Project Location Family: No Family

SIX MILE CREEK @ EAGLE LAKE REGIONAL STORMWATER FACILITY

Project Description and Scope
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE.

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Design	Nov-11	Sep-12
Right Of Way	Nov-11	Sep-12
Construction	Jan-12	Oct-13



Funding Strategy
 STORMWATER FUND

Operating Impact
 WILL REQUIRE AN ESTIMATED \$50,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	650,000	0	650,000
Design	0	0	0	0	200,000	0	200,000
Right Of Way	0	0	0	0	500,000	0	500,000
	0	0	0	0	1,350,000	0	1,350,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,350,000	0	1,350,000
	0	0	0	0	1,350,000	0	1,350,000

Public Works

Project Title: CR 46A WALLS AND LANDSCAPE		Project Status: Active	Start Date: February 2009
Project #: 00011402	District (s):		End Date: December 2011
Project Location		Family: No Family	

From Lake Mary Rd to Country Club Rd

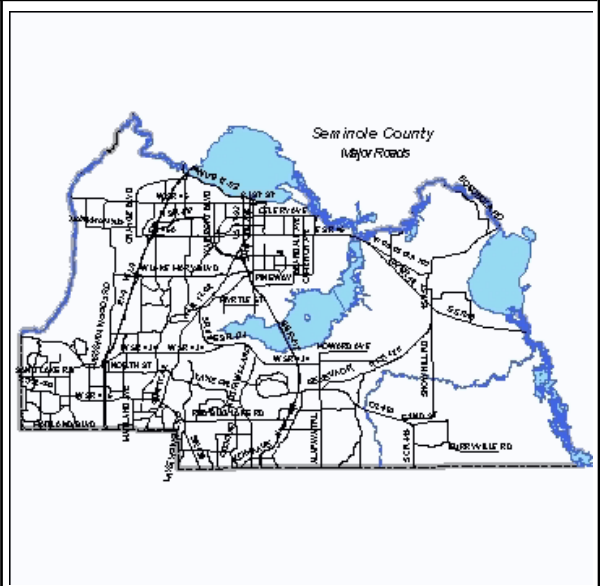
Project Description and Scope

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

Project Justification

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

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



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

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

Public Works

Project Title: LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: July 1996
Project #: 00012401	District (s): District #1		End Date: December 2012

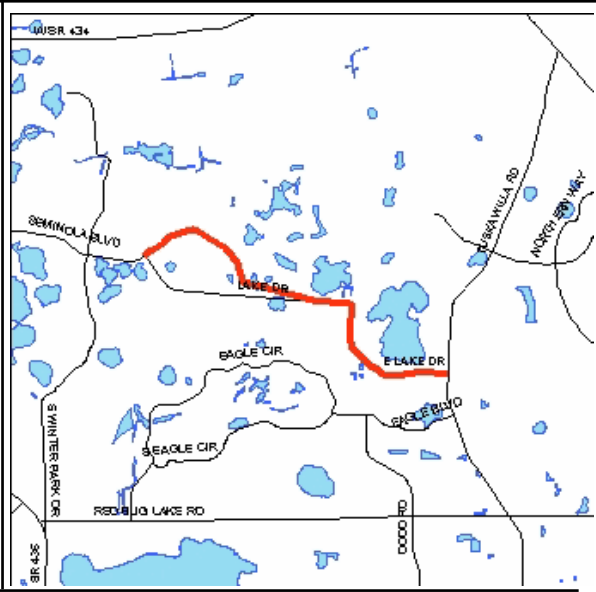
Project Location Family: No Family

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 Justification
 "IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE ""E/F"" TO LEVEL OF SERVICE ""C"". TYPICAL SECTION (ALTERNATIVE A) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DEC 10, 1996."

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jul-96	Dec-12
CLOSEOUT		
Right Of Way	Mar-02	May-05
CLOSEOUT		
Construction	Dec-05	Dec-12
IN PROGRESS/ON TARGET		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	80,787	0	0	0	0	0	80,787
Construction	18,759,980	0	111,223	0	0	0	18,871,203
Design	164,908	0	1,327	0	0	0	166,235
Right Of Way	9,547,844	0	0	0	0	0	9,547,844
	28,553,519	0	112,550	0	0	0	28,666,069

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	8,616,252	0	3,166	0	0	0	8,619,418
Infrastructure Sales Tax Fund - 2001	6,749	0	0	0	0	0	6,749
South Central Collector Transportation Impact Fe	19,926,429	0	109,384	0	0	0	20,035,813
West Collector Transportation Impact Fee Fund	4,089	0	0	0	0	0	4,089
	28,553,519	0	112,550	0	0	0	28,666,069

Public Works

Project Title: WYMORE ROAD SIDEWALK		Project Status: Active	Start Date: April 2009
Project #: 00014602	District (s):	End Date: October 2011	

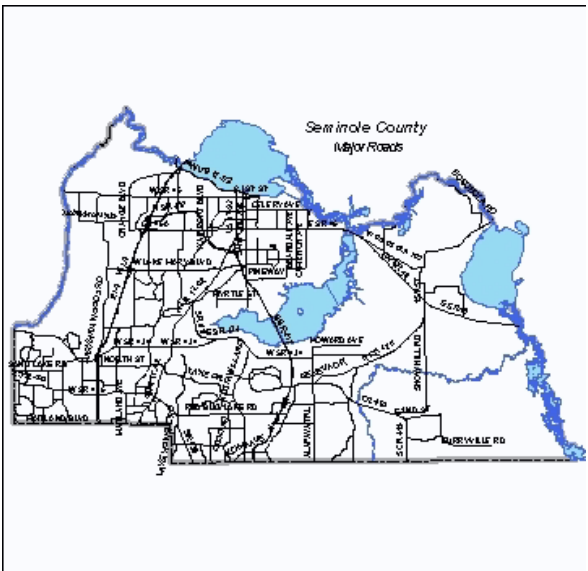
Project Location Family: No Family

FROM SR 436 TO LAKE DESTINY RD

Project Description and Scope
THE PROJECT WILL ADD APPROXIMATELY 1.3 MILES OF SIDEWALK THAT WILL NEED TO BE MAINTAINED BY THE PUBLIC WORKS/ROADS DIVISION.

Project Justification
THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-09	Jan-10
Construction	Jan-10	Oct-11



The map shows the project location within Seminole County, Florida, highlighting major roads and the specific area from SR 436 to Lake Destiny Rd.

Operating Impact
APPROXIMATELY \$1,000 PER YEAR

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	25,073	0	0	0	0	0	25,073
Construction	231,155	5,850	68,845	0	0	0	300,000
Design	74,406	0	594	0	0	0	75,000
	330,633	5,850	69,439	0	0	0	400,072

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	330,633	5,850	69,439	0	0	0	400,072
	330,633	5,850	69,439	0	0	0	400,072

Public Works

Project Title: HOWELL BRANCH RD LANDSCAPING		Project Status: On Hold	Start Date:
Project #: 00024202	District (s): District #4		End Date:

Project Location	Family: No Family
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FROM LAKE HOWELL RD TO SR 436

Project Description and Scope
 THIS PROJECT IS CURRENTLY ON HOLD WAITING FOR A DECISION FROM CITY OF CASSELBERRY ON PROJECT DESIGN/OWNERSHIP. ADDS LANDSCAPING TO ROADWAY PARCEL. DESIGN AND INSTALL LANDSCAPING ON RIGHT OF WAY AT THE NORTHEAST CORNER OF LAKE HOWELL RD AND HOWELL BRANCH RD.

Project Justification
 THIS PROJECT WILL PROVIDE AESTHETIC ENHANCEMENTS ON COUNTY PARCELS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020.

Project Phases	Start	Finish
Construction		
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	195,000	0	0	0	195,000
	0	0	195,000	0	0	0	195,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	0	0	132,600	0	0	0	132,600
Infrastructure Sales Tax Fund - 1991	0	0	62,400	0	0	0	62,400
	0	0	195,000	0	0	0	195,000

Public Works

Project Title: LAKE EMMA RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: May 1996
Project #: 00054101	District (s): District #4		End Date: December 2010

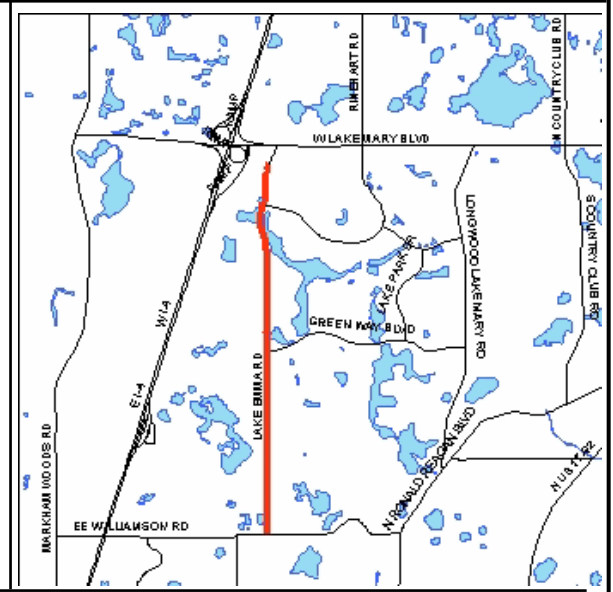
Project Location	Family: No Family
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FROM SAND POND RD TO LONGWOOD HILLS RD

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-96	Apr-09
CLOSEOUT		
Right Of Way	Feb-01	Jun-08
IN PROGRESS/ON TARGET		
Construction	May-09	Dec-10
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	130,481	0	0	0	0	0	130,481
Construction	5,189,798	2,769,820	9,786,308	0	0	0	14,976,106
Design	535,376	0	829	0	0	0	536,205
Right Of Way	3,307,050	142,715	1,074,535	0	0	0	4,381,585
	9,162,704	2,912,535	10,861,672	0	0	0	20,024,376

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	111	0	0	0	0	0	111
Infrastructure Sales Tax Fund - 1991	6,978,091	2,238,536	8,367,329	0	0	0	15,345,420
Infrastructure Sales Tax Fund - 2001	100,085	0	0	0	0	0	100,085
North Collector Transportation Impact Fee Fund	2,083,002	668,557	2,494,343	0	0	0	4,577,345
South Central Collector Transportation Impact Fee	1,006	0	0	0	0	0	1,006
Water and Sewer Bonds, Series 2006	0	5,441	0	0	0	0	5,441
West Collector Transportation Impact Fee Fund	409	0	0	0	0	0	409
	9,162,704	2,912,535	10,861,672	0	0	0	20,024,376

Public Works

Project Title: Lake Emma Road Utility Relocation		Project Status: Active	Start Date: May 2009
Project #: 00054102	District (s): District #4		End Date: December 2010
Project Location LAKE EMMA ROAD			Family: No Family

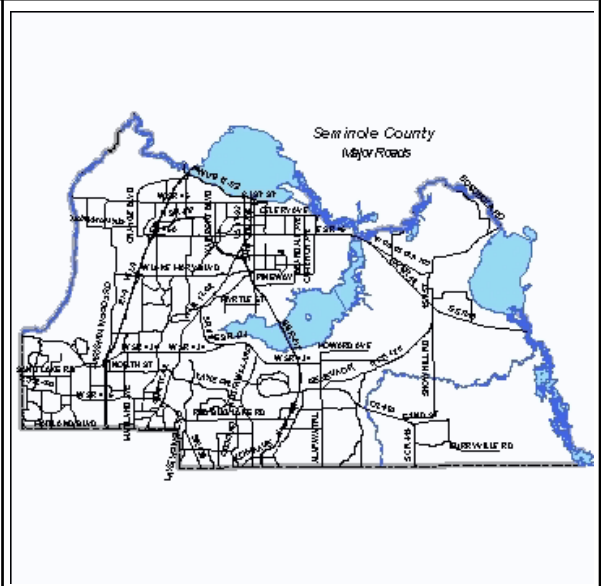
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	May-09	Dec-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY09/10.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	215,626	22,760	84,374	0	0	0
	215,626	22,760	84,374	0	0	0	300,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 1991	215,626	22,760	84,374	0	0	0
	215,626	22,760	84,374	0	0	0	300,000

Public Works

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT		Project Status: Active	Start Date: October 2007
Project #: 00137101	District (s): Countywide		End Date: September 2014
Project Location			Family: No Family

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFINISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Construction IN PROGRESS/ON TARGET	Oct-07	Sep-14
Design	Oct-09	Sep-10

Funding Strategy

THE ONGOING COSTS OF THIS ANNUAL PROGRAM WILL RISE TO APPROXIMATELY \$5,000,000 PER YEAR BEGINNING FY 2009/2010, AND THEN \$6,000,000 BY FY 2012/2013. AS OF JULY 2007 APPROXIMATELY 22.2 MILES ARE COMPLETED.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	176,620	0	0	0	0	0	176,620
Construction	22,884,313	65,033	106,403	0	0	0	22,990,716
Operating / Non-capital	4,763,357	0	0	0	0	0	4,763,357
	27,824,291	65,033	106,403	0	0	0	27,930,694

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Transportation Trust Fund	27,824,291	65,033	106,403	0	0	0	27,930,694
	27,824,291	65,033	106,403	0	0	0	27,930,694

Public Works

Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRA	Project Status: Active	Start Date: May 2007
Project #: 00174503	District (s): District #3	End Date: September 2012

Project Location Family: No Family

FROM SR 434 TO AT LITTLE WEKIVA RIVER

Project Description and Scope
DESIGN OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER.

Project Justification
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-07	Apr-11
Construction	Aug-09	Sep-12

Funding Strategy

This project is partially funded through ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # S1440AA. The net cost to the County of this project is \$800,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,824	0	0	0	0	0	4,824
Construction	5,055	0	1,064,088	0	0	0	1,069,143
Design	265,913	0	17,487	0	0	0	283,400
	275,792	0	1,081,575	0	0	0	1,357,367

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	7,653	0	794,436	0	0	0	802,089
Public Works Grants	54,347	0	287,139	0	0	0	341,486
Stormwater Fund - GF	213,791	0	0	0	0	0	213,791
	275,792	0	1,081,575	0	0	0	1,357,367

Public Works

Project Title: CROSS SEMINOLE TRL RED BUG LAKE RD		Project Status: Active	Start Date: September 2007
Project #: 00187714	District (s): District #1	End Date: October 2010	
Project Location FROM SR 426 TO SR 434		Family: No Family	

Project Description and Scope

CONSTRUCTION OF APPROXIMATELY 2.3 MILES OF 14-FOOT WIDE TRAIL WITHIN THE CITY LIMITS OF OVIEDO.

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 Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Construction	Sep-07	Oct-10
IN PROGRESS/ON TARGET		

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,876	0	0	0	0	0	5,876
Construction	652,093	21,814	56,341	0	0	0	708,434
Operating / Non-capital	3,220	0	0	0	0	0	3,220
	661,189	21,814	56,341	0	0	0	717,530

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General Fund	3,220	0	0	0	0	0	3,220
Natural Lands/Trails Bond Fund	112,388	21,814	56,341	0	0	0	168,729
Public Works Grants	545,581	0	0	0	0	0	545,581
	661,189	21,814	56,341	0	0	0	717,530

Public Works

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

Project Location Family: No Family

FROM CR 15 TO FRENCH AVE

Project Description and Scope
 REIMBURSEMENT TO CITY OF SANFORD FOR CONSTRUCTION OF 3-MILES OF TRAIL EXTENDING THE RIVERWALK WEST TO CR 15. THIS PROJECT IS ON HOLD PENDING DECISIONS FROM THE CITY OF SANFORD. (JCM 10/14/10)

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

Project Phases	Start	Finish
Construction		

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

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

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

Public Works

Project Title: BIG TREE PARK TRAILHEAD		Project Status: Active	Start Date: October 2007
Project #: 00187757	District (s):		End Date: March 2011

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 DESIGN, PERMITTING, AND CONSTRUCTION OF A TRAILHEAD AT BIG TREE PARK

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-07	Oct-09
Right Of Way	Oct-07	Sep-08
Construction	Nov-09	Mar-11



Funding Strategy
 PROJECT HAS RECEIVED GRANT AGREEMENT FROM FDEP FOR FUNDING MATCH, HOWEVER, WETLANDS PERMITTING IS ESSENTIAL TO PROJECT FEASIBILITY. FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AGREEMENT # T2705

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Capitalized Expenditures	45	0	0	0	0	0	45
Construction	1,099	171,598	325,901	0	0	0	327,000
	1,143	171,598	325,901	0	0	0	327,044

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Public Works Grants	500	58,655	148,000	0	0	0	148,500
	1,143	171,598	325,901	0	0	0	327,044

Public Works

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

Project Location

FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

Family: No Family

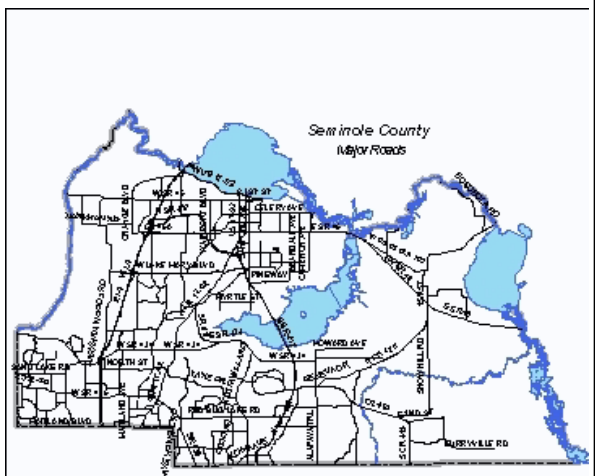
Project Description and Scope

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

Project Justification

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

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



Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Operating Impact

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

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

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

Public Works

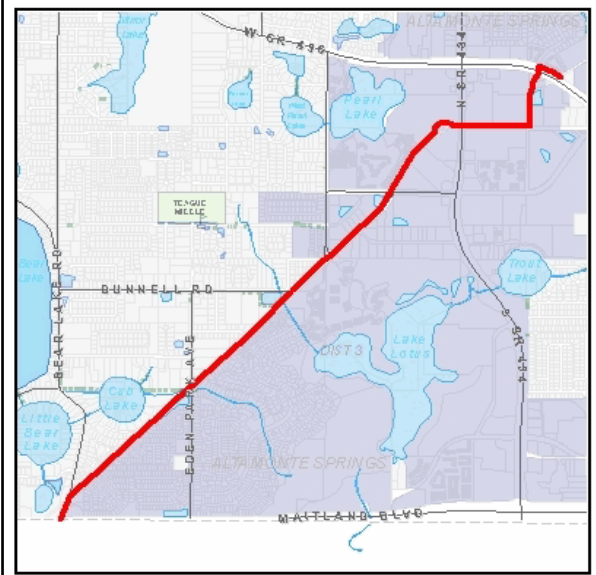
Project Title: SEMINOLE WEKIVA TRAIL PHASE IV		Project Status: Active	Start Date: October 2011
Project #: 00187760	District (s): District #3		End Date: September 2013

Project Location ORANGE COUNTY LINE TO SR 434/SR 436	Family: No Family
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Project Description and Scope
 CONSTRUCT 14 FOOT WIDE TRAIL CONNECTING TO THE EXISTING SEMINOLE-WEKIVA TRAIL. INCLUDES INTERSECTION MODIFICATIONS AT FIVE TRAIL CROSSINGS, WILDLIFE RELOCATION SERVICES, AND THE ACQUISITION OF TWO EASMENTS ON THE NORTH TO COMPLETE THE TRAIL CORRIDOR FROM THE SAN SEBASTIAN TRAIL HEAD TO THE ORANGE COUNTY LINE. ALSO INCLUDES ONE ADDITIONAL TRAIL CROSSING WITH SIGNAL AT EDEN PARK RD.

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

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



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

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

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

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

Public Works

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

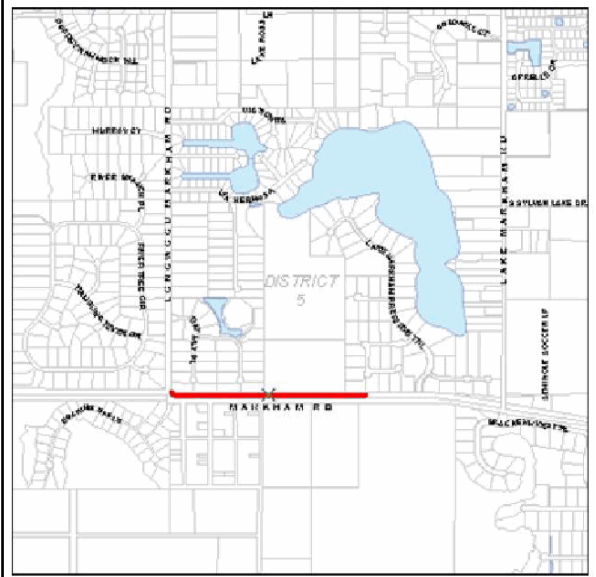
Project Location Family: No Family

SR 426 AND W MITCHELL HAMMOCK RD

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-10	Jun-10
Construction	Sep-10	Dec-10



Funding Strategy
 2000 TRAILS AND NATURAL LANDS BOND FUND.

Operating Impact
 NONE

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,235	0	0	0	0	0	1,235
Construction	2,857	32,147	297,143	0	0	0	300,000
Design	10,517	71	14,483	0	0	0	25,000
	14,610	32,218	311,626	0	0	0	326,236

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	14,610	32,218	311,626	0	0	0	326,236
	14,610	32,218	311,626	0	0	0	326,236

Public Works

Project Title: CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENT	Project Status: Active	Start Date: March 2004
Project #: 00191636	District (s): District #5	End Date: October 2010

Project Location

FROM CR 46A TO SR 46

Family: Minor Roads

Project Description and Scope

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

Project Justification

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

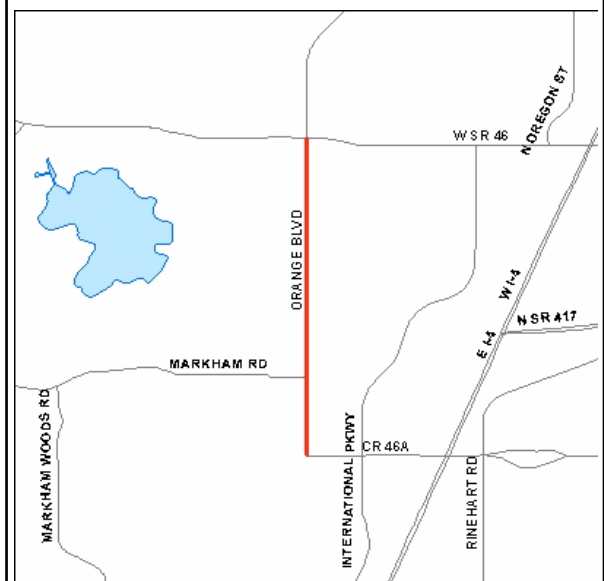
Project Phases

Start	Finish
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Capitalized Expenditures

Design	Mar-04	Oct-10
CLOSEOUT		

Construction	Jan-08	Nov-09
IN PROGRESS/ON TARGET		



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Capitalized Expenditures	204,655	0	0	0	0	0	204,655
Construction	2,445,458	29,899	554,542	0	0	0	3,000,000
Design	336,677	13,040	13,324	0	0	0	350,001
	2,986,790	42,939	567,866	0	0	0	3,554,656

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date						
Infrastructure Sales Tax Fund - 2001	2,986,790	42,939	567,866	0	0	0	3,554,656
	2,986,790	42,939	567,866	0	0	0	3,554,656

Public Works

Project Title: COUNTRY CLUB RD ROADWAY REBUILD		Project Status: Active	Start Date: March 2008
Project #: 00191640	District (s): District #5	End Date: June 2011	

Project Location Family: Minor Roads
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 Justification
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Dec-08
Construction	Apr-09	Jun-11



Funding Strategy
 ADDITIONAL DESIGN SERVICES IN PROCESS FOR THE REALIGNMENT OF COUNTRY CLUB ROAD AT THE MAYFAIR GOLF CLUB. THE GOLF CLUB/CITY OF SANFORD HAS AGREED TO DONATE ROW.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	16,182	0	0	0	0	0	16,182
Construction	1,639,853	22,232	640,147	0	0	0	2,280,000
Design	258,944	0	1	0	0	0	258,945
	1,914,979	22,232	640,148	0	0	0	2,555,127

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,914,979	22,232	640,148	0	0	0	2,555,127
	1,914,979	22,232	640,148	0	0	0	2,555,127

Public Works

Project Title: CR 426 SAFETY IMPROVEMENTS		Project Status: Active	Start Date: March 2006
Project #: 00191652	District (s): District #1	End Date: June 2014	
Project Location DIVISION ST TO SR 46		Family: Minor Roads	

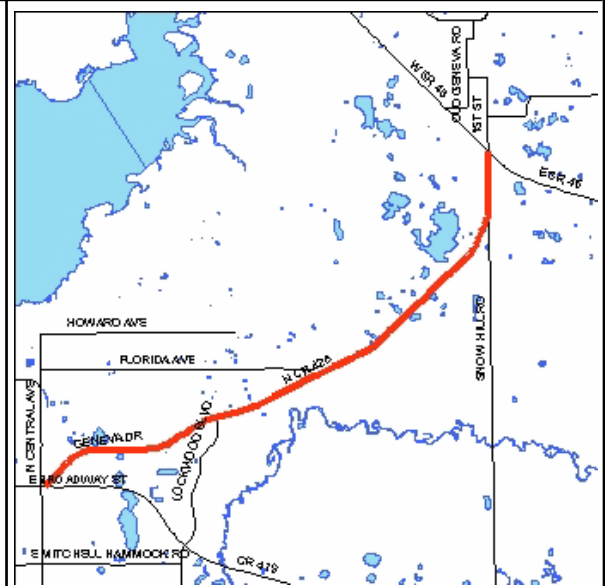
Project Description and Scope

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

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	26,153	0	0	0	0	0	26,153
Construction	0	0	0	6,000,000	0	0	6,000,000
Design	734,888	100	307,767	0	0	0	1,042,655
Right Of Way	18,000	1,028,796	1,770,179	0	0	0	1,788,179
	779,042	1,028,896	2,077,946	6,000,000	0	0	8,856,988

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	4,114,071	0	0	4,114,071
Infrastructure Sales Tax Fund - 2001	779,042	1,028,896	2,077,946	1,885,929	0	0	4,742,917
	779,042	1,028,896	2,077,946	6,000,000	0	0	8,856,988

Public Works

Project Title: SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHA		Project Status: Active	Start Date: March 2008
Project #: 00191654	District (s): District #1		End Date: November 2010

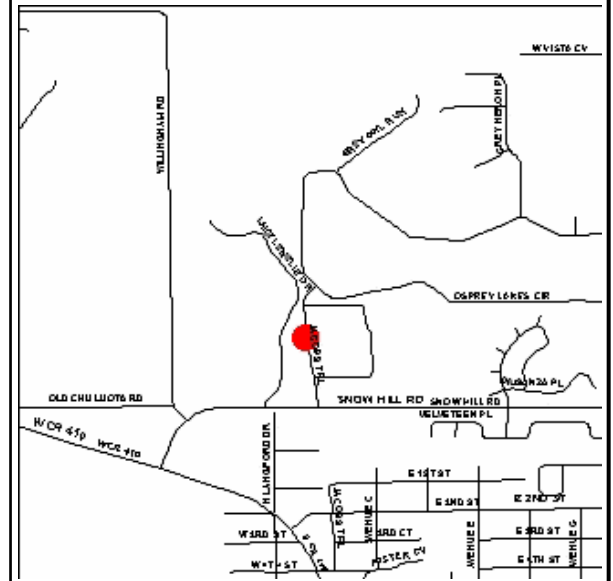
Project Location Family: Minor Roads

FROM SNOWHILL RD TO LAKE CRESCENT DR

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

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

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



Funding Strategy
 DESIGN UNDERWAY.

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

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

Public Works

Project Title: LONGWOOD LAKE MARY RD RESURFACING		Project Status: Active	Start Date: February 2008
Project #: 00191656	District (s): District #2	End Date: June 2011	

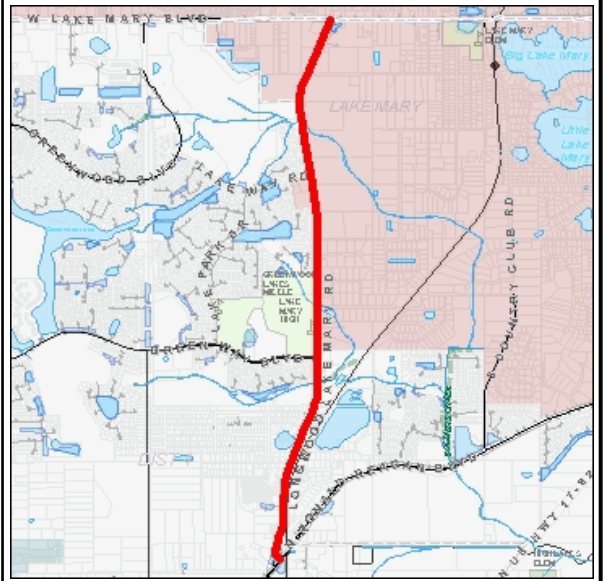
Project Location Family: Minor Roads

FROM CR 427 TO LAKE MARY BLVD

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Feb-08	Sep-08
Right Of Way NOT YET APPLICABLE	Jun-09	Jul-10
Construction NOT YET APPLICABLE	Dec-09	Jun-11



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,628	0	0	0	0	0	12,628
Construction	214,539	673,923	1,286,365	0	0	0	1,500,904
Design	172,507	0	0	0	0	0	172,507
	399,674	673,923	1,286,365	0	0	0	1,686,039

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	602,559	1,236,365	0	0	0	1,236,365
Infrastructure Sales Tax Fund - 2001	399,674	71,364	50,000	0	0	0	449,674
	399,674	673,923	1,286,365	0	0	0	1,686,039

Public Works

Project Title: CR 46A at International Parkway I-4 Intersection Improvem	Project Status: Active	Start Date: June 2008
Project #: 00191660	District (s): District #5	End Date: February 2011

Project Location

FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

Family: Minor Roads

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Jun-08	Apr-09
Construction	Oct-09	Feb-11



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,049	0	0	0	0	0	3,049
Construction	4,830	184,442	250,794	0	0	0	255,624
Design	50,669	5,033	0	0	0	0	50,669
Operating / Non-capital	26,209	0	0	0	0	0	26,209
	84,757	189,475	250,794	0	0	0	335,551

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	84,757	189,475	250,794	0	0	0	335,551
	84,757	189,475	250,794	0	0	0	335,551

Public Works

Project Title: FUTURE PROJECT BENEFIT COST STUDY		Project Status: Active	Start Date: November 2008
Project #: 00191663	District (s): District #1		End Date: December 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Family: Minor Roads

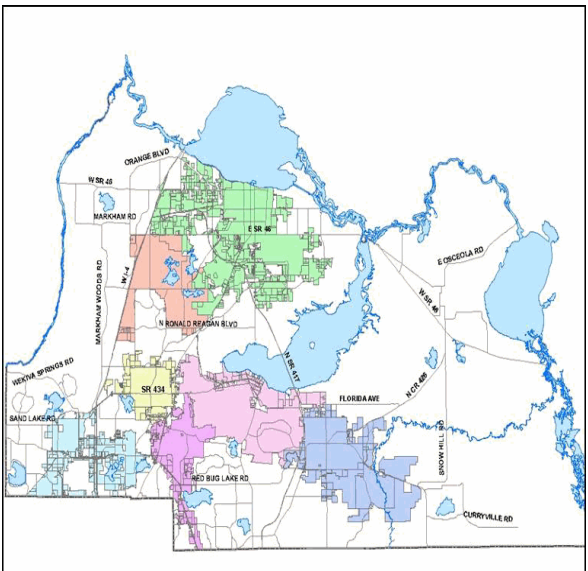
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Nov-08	Dec-10



Funding Strategy

STUDY PHASE IS SCHEDULED IN FY 2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	64,043	3,958	210,014	0	75,000	0	349,057
Operating / Non-capital	2,138	0	0	0	0	0	2,138
	66,181	3,958	210,014	0	75,000	0	351,195

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	66,181	3,958	210,014	0	75,000	0	351,195
	66,181	3,958	210,014	0	75,000	0	351,195

Public Works

Project Title: WYMORE RD AND ORANOLE RD INTERSECTION IMPR		Project Status: Active	Start Date: February 2010
Project #: 00191669	District (s):		End Date: September 2011
Project Location			Family: Minor Roads

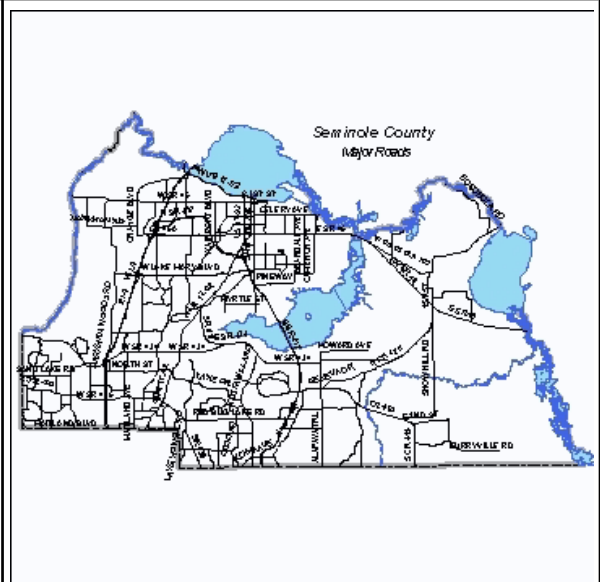
Project Description and Scope

ADD NORTHBOUND AND EASTBOUND RIGHT TURN LANES.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-10	Sep-10
Construction	Oct-10	Sep-11



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,928	0	0	0	0	0	5,928
Construction	0	0	350,000	0	0	0	350,000
Design	64,184	17,161	35,816	0	0	0	100,000
	70,112	17,161	385,816	0	0	0	455,928

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	70,112	17,161	385,816	0	0	0	455,928
	70,112	17,161	385,816	0	0	0	455,928

Public Works

Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST IN	Project Status: Active	Start Date: October 2009
Project #: 00191671	District (s):	End Date: September 2011

Project Location Family: Minor Roads

CR 427 (S RONALD REAGAN BLVD) AND NORTH ST

Project Description and Scope
ADD SOUTHBOUND TURN LANE AT INTERSECTION.

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Right Of Way	Oct-09	Sep-10
Construction	Oct-10	Sep-11

Seminole County
Major Roads

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

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,567	0	0	0	0	0	1,567
Construction	0	0	300,000	0	0	0	300,000
Design	26,339	26,324	83,034	0	0	0	109,373
Right Of Way	0	0	100,000	0	0	0	100,000
	27,906	26,324	483,034	0	0	0	519,940

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	27,906	26,324	483,034	0	0	0	519,940
	27,906	26,324	483,034	0	0	0	519,940

Public Works

Project Title: INTERSECTION IMP-SR426 and MITCH HAMMOCK		Project Status: Active	Start Date: February 2009
Project #: 00191673	District (s): District #1		End Date: September 2011

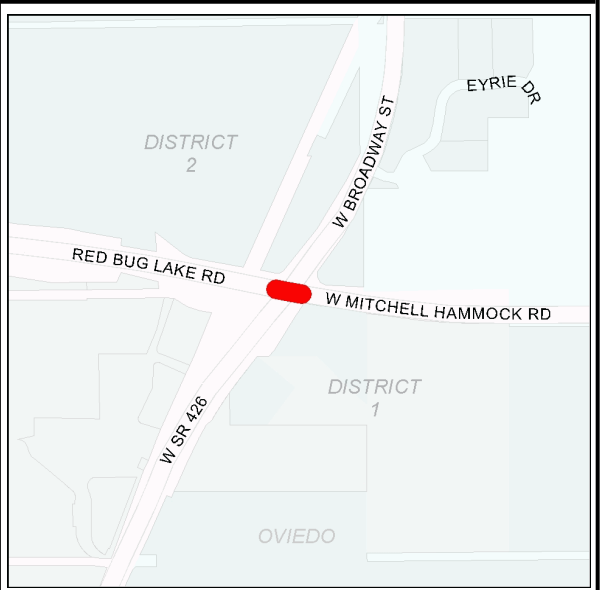
Project Location
 SR 426 AND W MITCHELL HAMMOCK RD

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

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

Family: Minor Roads

Project Phases	Start	Finish
Design	Feb-09	Sep-10
Right Of Way	Oct-10	Sep-11



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

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

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	54,021	30,666	48,979	0	0	0	103,000
	54,021	30,666	48,979	0	0	0	103,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	54,021	30,666	48,979	0	0	0	103,000
	54,021	30,666	48,979	0	0	0	103,000

Public Works

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

Project Location Family: Minor Roads

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-10	Aug-10
Construction	Oct-10	Feb-11



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,703	0	0	0	0	0	1,703
Construction	0	0	250,000	0	0	0	250,000
Design	18,443	46,427	56,557	0	0	0	75,000
	20,147	46,427	306,557	0	0	0	326,704

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	20,147	46,427	306,557	0	0	0	326,704
	20,147	46,427	306,557	0	0	0	326,704

Public Works

Project Title: SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION		Project Status: Active	Start Date: December 2009
Project #: 00191675	District (s): District #3		End Date: March 2011

Project Location

Family: Minor Roads

Project Description and Scope

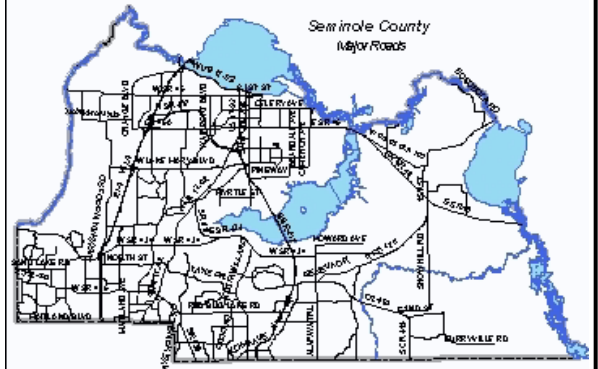
THIS PROJECT WILL EXTEND THE LENGTH OF THE WESTBOUND RIGHT TURN LANE AND WILL ADD PEDESTRIAN IMPROVEMENTS TO THE INTERSECTION.

Project Justification

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

Project Phases

	Start	Finish
Design	Dec-09	Sep-10
Construction	Nov-10	Mar-11



Operating Impact

This project, when completed, will increase the operating budget of Seminole County by 2.8% of the costs of construction per year, or approximately \$4,000 / year.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction	0	148,822	150,000	0	0	0	150,000
Design	0	24,060	25,000	0	0	0	25,000
	0	172,882	175,000	0	0	0	175,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Infrastructure Sales Tax Fund - 2001	0	172,882	175,000	0	0	0	175,000
	0	172,882	175,000	0	0	0	175,000

Public Works

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


Project Location Family: No Family

WEST OF GEORGIA AVENUE TO EAST OF HARTWELL AVENUE

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

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

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



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

Operating Impact
Approximately \$1,862 annually

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

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

Public Works

Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: January 2005
Project #: 00192014	District (s): District #3	End Date: November 2008	

Project Location

FROM ORANGE COUNTY LINE TO SR 436

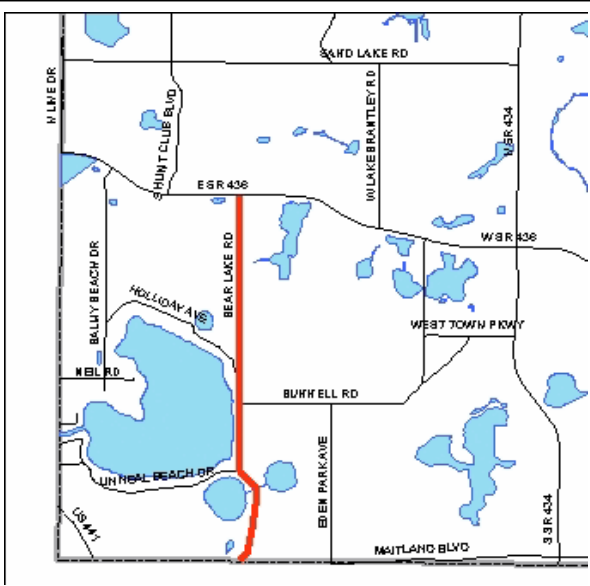
Family: No Family

Project Description and Scope

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

Project Justification

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-05	May-07
CLOSEOUT		
Right Of Way	Oct-06	Sep-07
CLOSEOUT		
Construction	May-07	Nov-08
IN PROGRESS/ON TARGET		



Funding Strategy

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

Operating Impact

NULL

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

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

Public Works

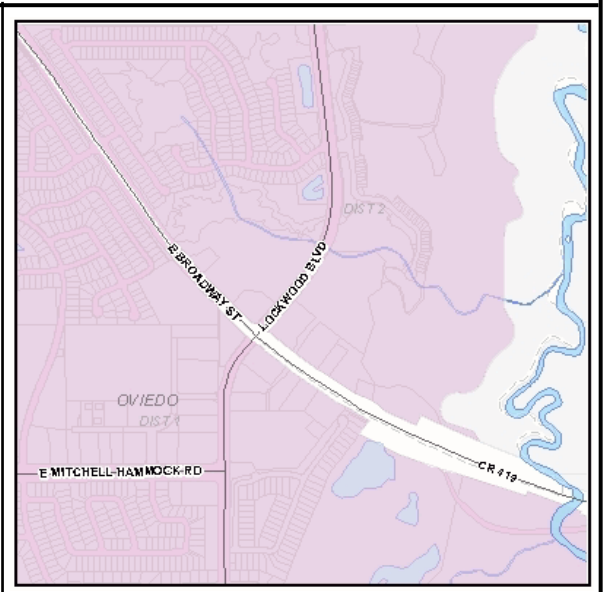
Project Title: CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROV	Project Status: Proposed	Start Date: October 2011
Project #: 00192018	District (s): District #1	End Date: September 2012

Project Location CR 419 @ LOCKWOOD BLVD	Family: Minor Roads
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Project Description and Scope
PRELIMINARY STUDIES TO LOOK AT IMPROVING THIS INTERSECTION WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY.

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Operating Impact
2.7% OF CONSTRUCTION COST

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

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

Public Works

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

Project Location Family: Minor Roads

OXFORD RD@FERNWOOD BLVD

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

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



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

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

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

Public Works

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

Project Location Family: Minor Roads

SR 434 @ SAND LAKE RD

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

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12



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

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

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

Public Works

Project Title: DIKE RD SIDEWALK		Project Status: Active	Start Date: April 2007
Project #: 00192509	District (s): District #1	End Date: September 2011	

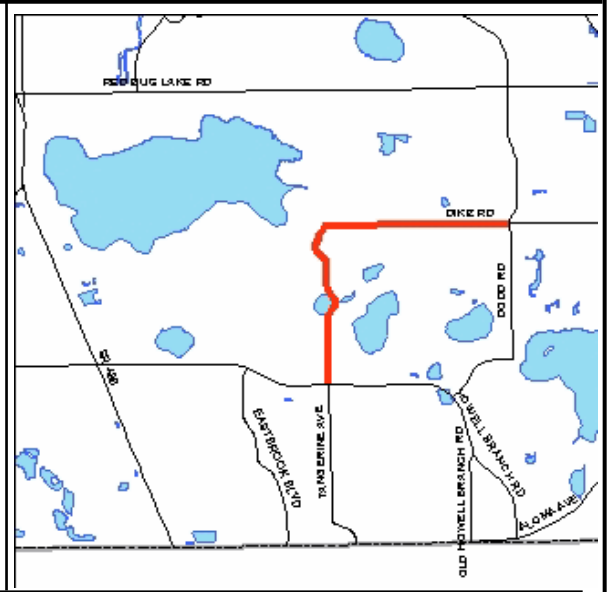
Project Location Family: Sidewalk

FROM HOWELL BRANCH RD TO DODD RD

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

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

Project Phases	Start	Finish
Right Of Way	Apr-07	Sep-11
Construction	Mar-11	Sep-11



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

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

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

Public Works

Project Title: COUNTY RD 46A SIDEWALK		Project Status: Active	Start Date: May 2008
Project #: 00192584	District (s): District #5	End Date: December 2010	

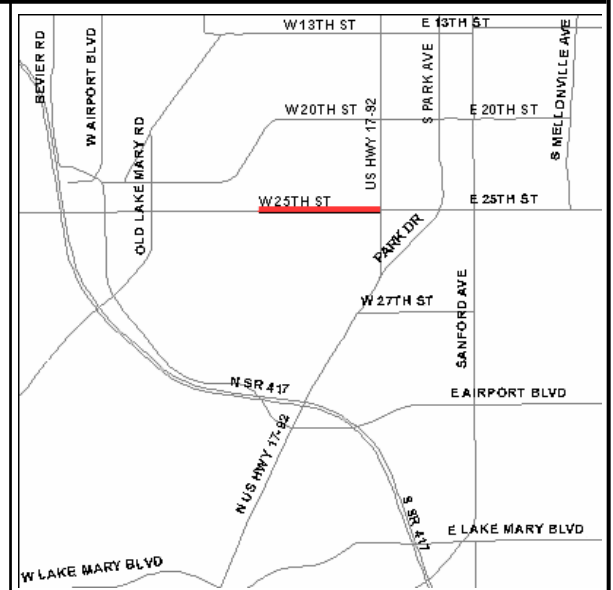
Project Location Family: Sidewalk

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way IN PROGRESS/ON TARGET	May-08	Dec-09
Design	Jan-09	Sep-10
Construction NOT YET APPLICABLE	Sep-10	Dec-10



Funding Strategy
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY2007/2008. WE NEED SEVERAL EASEMENTS AND ARE CURRENTLY CONTACTING PROPERTY OWNERS TO DETERMINE THEIR WILLINGNESS TO DONATE.

Operating Impact
1% of Construction Cost. Approximately \$2,500.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,307	0	0	0	0	0	2,307
Construction	24,879	116,461	225,121	0	0	0	250,000
Design	100	0	74,900	0	0	0	75,000
Right Of Way	0	0	50,000	0	0	0	50,000
	27,287	116,461	350,021	0	0	0	377,308

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	27,287	116,461	350,021	0	0	0	377,308
	27,287	116,461	350,021	0	0	0	377,308

Public Works

Project Title: MIDWAY ELEMENTARY SCHOOL SIDEWALK		Project Status: Active	Start Date: June 2008
Project #: 00192592	District (s): District #5		End Date: September 2011

Project Location

FROM MIDWAY ELEMENTARY SCHOOL TO SURROUNDING AREAS

Family: Sidewalk

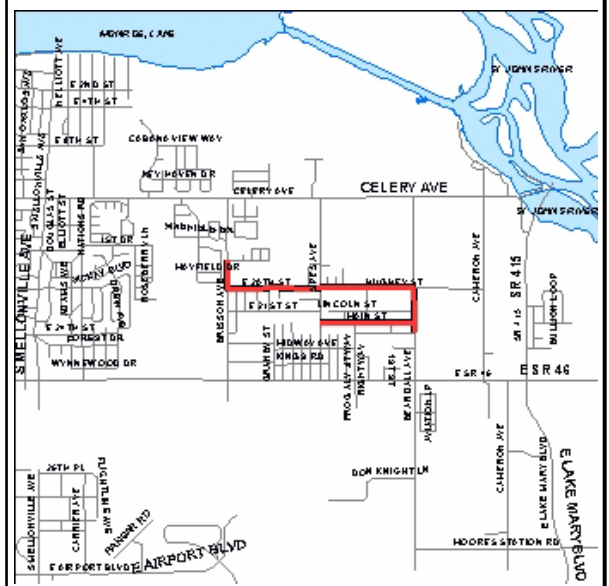
Project Description and Scope

CONSTRUCT APPROXIMATELY 5,000 LINEAR FEET OF SIDEWALKS TO CONNECT TO NEW MIDWAY ELEMENTARY SCHOOL.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-08	Dec-08
Construction	Jan-10	Sep-11



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,937	0	0	0	0	0	4,937
Construction	10,446	93,879	989,554	0	0	0	1,000,000
Design	89,986	8,395	5,014	0	0	0	95,000
	105,369	102,274	994,568	0	0	0	1,099,937

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	105,369	102,274	994,568	0	0	0	1,099,937
	105,369	102,274	994,568	0	0	0	1,099,937

Public Works

Project Title: RIDGEWOOD, ALPINE, AND PALM SPRINGS SIDEWAL	Project Status: Active	Start Date: February 2008
Project #: 00192599	District (s): District #4	End Date: June 2011

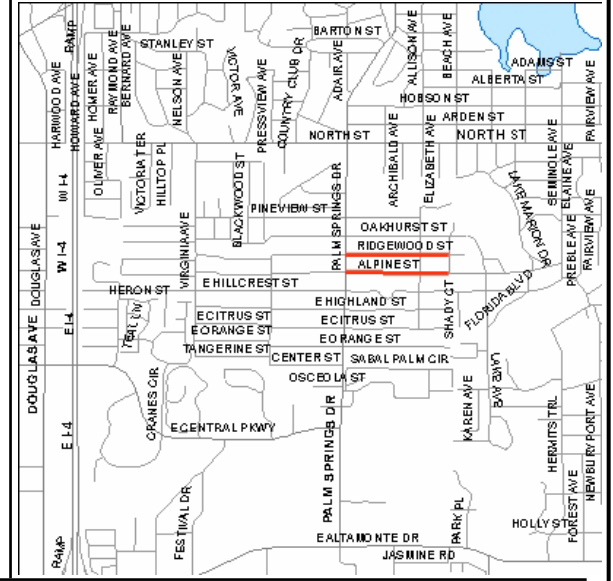
Project Location Family: Sidewalk

FROM VIRGINIA AVE TO EVERGREEN AVE

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT THREE SIDEWALKS TOTALING APPROXIMATELY 4,500 LINEAR FEET ALONG RIDGEWOOD ST, ALPINE ST, AND FROM PALM SPRINGS DR.

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	Dec-08
Construction	Nov-09	Jun-11



Funding Strategy
 PROJECT PARTIALLY FUNDED THROUGH TWO AGREEMENTS WITH FDOT. DESIGN AGREEMENT (AOV 35) PROVIDED \$47,232 AND IS COMPLETE. CONSTRUCTION AGREEMENT (APW 28) FUNDS \$124,450 AND WILL EXPIRE 7/31/11.

Operating Impact
 1% OF CONSTRUCTION COSTS. APPROXIMATELY \$1,200 ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,180	0	0	0	0	0	7,180
Construction	75,246	48,419	99,204	0	0	0	174,450
Design	47,232	0	0	0	0	0	47,232
	129,659	48,419	99,204	0	0	0	228,863

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	8,471	9,988	48,709	0	0	0	57,180
Public Works Grants	121,187	38,430	50,495	0	0	0	171,682
	129,659	48,419	99,204	0	0	0	228,863

Public Works

Project Title: MIKLER RD SIDEWALK		Project Status: Active	Start Date: March 2009
Project #: 00192903	District (s):		End Date: December 2010

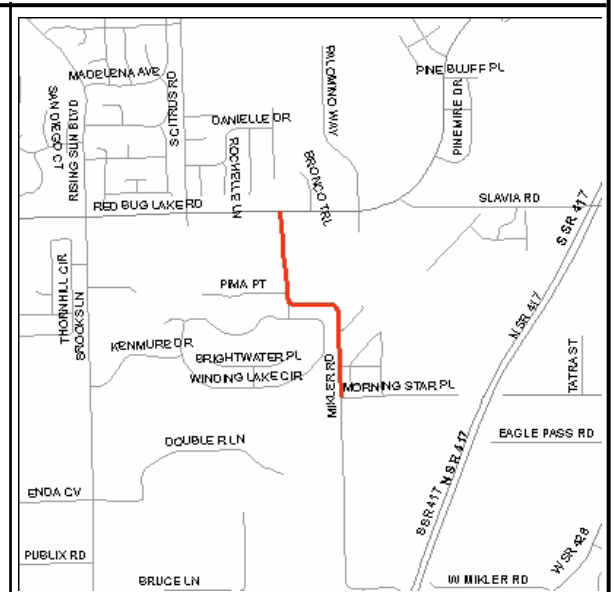
Project Location	Family: Sidewalk
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FROM RED BUG LAKE RD TO MORNING STAR PL

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT MISSING GAPS ON APPROXIMATELY 6,600 LINEAR FEET OF MIKLER RD BETWEEN RED BUG LAKE RD AND MORNING STAR PL.

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-09	Dec-10



Funding Strategy
 THE SURVEY SECTION IS CURRENTLY REVIEWING THE AVAILABLE RIGHT OF WAY FOR THIS PROJECT. THE DESIGN FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,807	0	0	0	0	0	1,807
Design	49,997	7,463	250,002	0	0	0	299,999
	51,804	7,463	250,002	0	0	0	301,806

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	51,804	7,463	250,002	0	0	0	301,806
	51,804	7,463	250,002	0	0	0	301,806

Public Works

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

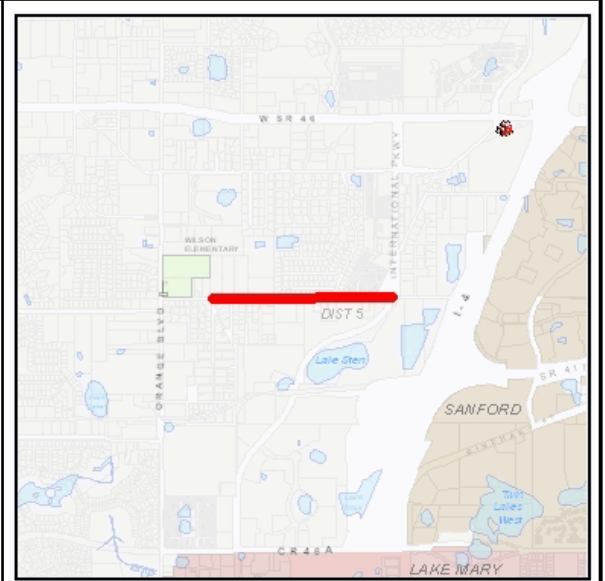
Project Location	Family: Sidewalk
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EMMETT AVE TO INTERNATIONAL PKWY

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-11	Sep-12



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

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,390	0	0	0	0	0	2,390
Design	25,881	19,902	24,119	0	0	0	50,000
	28,271	19,902	24,119	0	0	0	52,390

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,390	0	0	0	0	0	2,390
Public Works Grants	25,881	19,902	24,119	0	0	0	50,000
	28,271	19,902	24,119	0	0	0	52,390

Public Works

Project Title: WALKER ELEMENTARY AND 2ND ST SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192910	District (s): District #1		End Date: November 2011

Project Location

ADJACENT TO WALKER ELEMENTARY SCHOOL

Family: Sidewalk

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-10	Nov-11



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	100	302,504	0	0	0	302,504
Design	0	55,263	50,000	0	0	0	50,000
	0	55,363	352,504	0	0	0	352,504

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	55,363	213,084	0	0	0	213,084
Public Works Grants	0	0	139,420	0	0	0	139,420
	0	55,363	352,504	0	0	0	352,504

Public Works

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192911	District (s):		End Date: September 2011
Project Location		Family: Sidewalk	

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

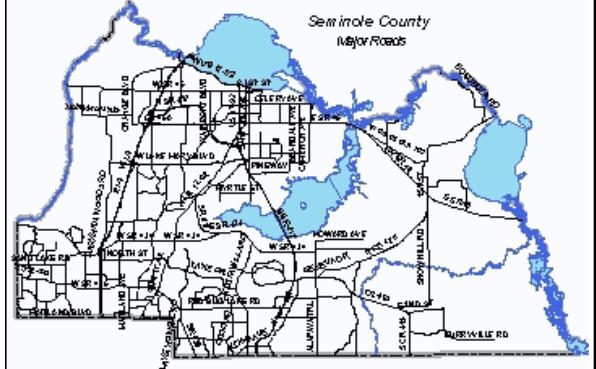
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-10	Sep-11



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction	0	38,635	250,000	0	0	0	250,000
Design	0	51,489	75,000	0	0	0	75,000
	0	90,124	325,000	0	0	0	325,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Infrastructure Sales Tax Fund - 2001	0	90,124	325,000	0	0	0	325,000
	0	90,124	325,000	0	0	0	325,000

Public Works

Project Title: STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALK		Project Status: Active	Start Date: October 2009
Project #: 00192912	District (s):		End Date: September 2011

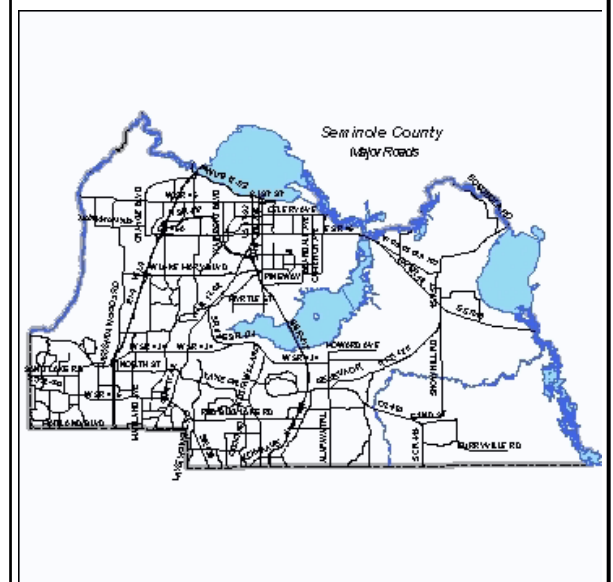
Project Location Family: Sidewalk

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

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

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

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-10	Sep-11



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

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

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

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

Public Works

Project Title: UPSALA RD. SIDEWALK		Project Status: Active	Start Date: October 2009
Project #: 00192914	District (s):		End Date: August 2011

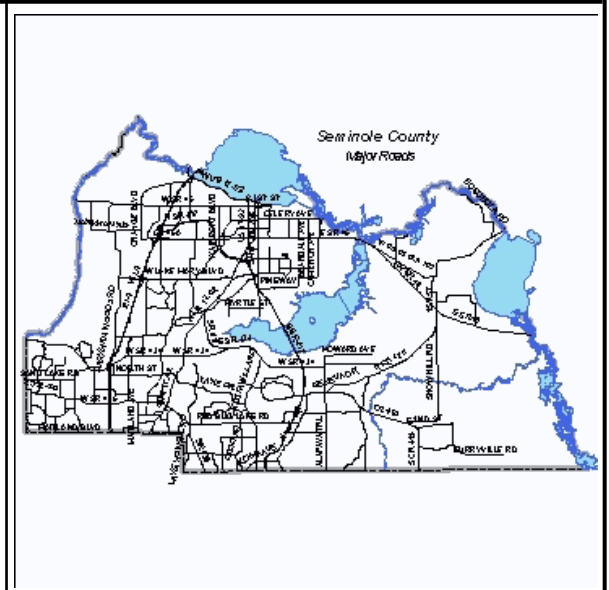
Project Location Family: Sidewalk

SOUTH OF SR 417 OVERPASS TO St JOHNS PKWY

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-09	Aug-11



Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,022	0	0	0	0	0	5,022
Construction	100	0	245,622	0	0	0	245,722
Design	54,278	1,340	0	0	0	0	54,278
	59,400	1,340	245,622	0	0	0	305,022

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	59,400	1,340	245,622	0	0	0	305,022
	59,400	1,340	245,622	0	0	0	305,022

Public Works

Project Title: AIRPORT BLVD SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192917	District (s):		End Date: June 2011

Project Location Family: Sidewalk

ACADEMY AVE TO MC CRACKEN RD

Project Description and Scope
THIS PROJECT WILL FILL IN MISSING GAPS OF SIDEWALKS ON EAST SIDE OF ROADWAY.

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

Project Phases	Start	Finish
Construction	Oct-10	Jun-11



Funding Strategy
SALES TAX

Operating Impact
1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	21,382	50,000	0	0	0	50,000
	0	21,382	50,000	0	0	0	50,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	21,382	50,000	0	0	0	50,000
	0	21,382	50,000	0	0	0	50,000

Public Works

Project Title: GRAND RD SIDEWALK		Project Status: Adopted	Start Date: October 2010
Project #: 00192918	District (s): District #1		End Date: September 2011

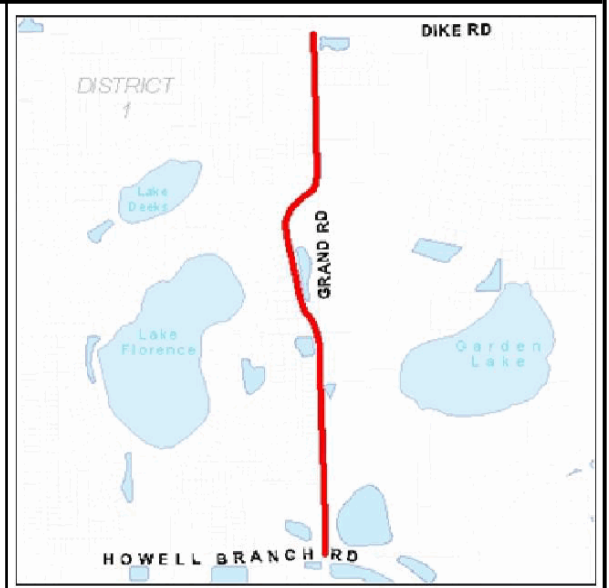
Project Location	Family: Sidewalk
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HOWELL BRANCH RD TO DIKE RD

Project Description and Scope
 CONSTRUCT 5,400 LF OF SIDEWALK TO FILL IN MISSING GAPS ON BOTH SIDES OF THE ROADWAY.

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

Project Phases	Start	Finish
Design	Oct-10	Jun-11
Construction	Jun-11	Sep-11



Funding Strategy
 SALES TAX

Operating Impact
 1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	275,000	0	0	0	275,000
Design	0	0	75,000	0	0	0	75,000
	0	0	350,000	0	0	0	350,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	350,000	0	0	0	350,000
	0	0	350,000	0	0	0	350,000

Public Works

Project Title: HATTAWAY DR SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192919	District (s):		End Date: December 2011
<u>Project Location</u> SR 436 TO SHARON DR.		Family: Sidewalk	

Project Description and Scope

THIS PROJECT WILL FILL IN MISSING GAPS OF SIDEWALKS ON BOTH SIDES OF ROADWAY.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-10	Jul-11
Construction	Jul-11	Dec-11



Funding Strategy

SALES TAX

Operating Impact

1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	350,000	0	0	0	350,000
Design	0	0	75,000	0	0	0	75,000
	0	0	425,000	0	0	0	425,000

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

Public Works

Project Title: 20TH ST SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192920	District (s):		End Date: June 2011

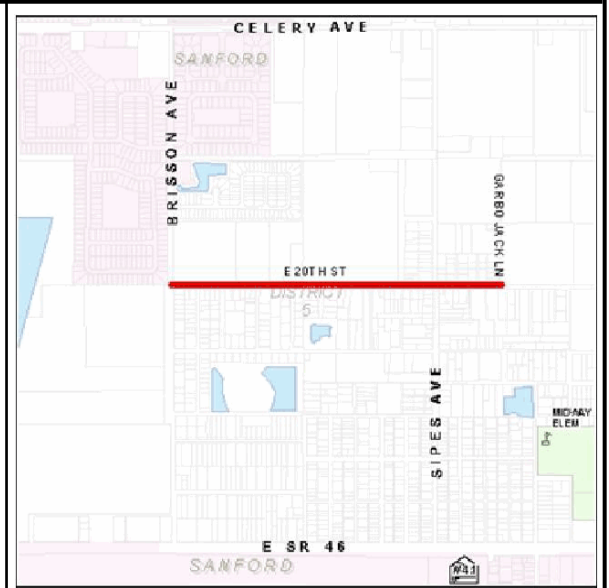
Project Location Family: Sidewalk

BRISSON RD TO GARBO JACK LN.

Project Description and Scope
CONSTRUCT SIDEWALK ON THE NORTH SIDE FOR APPROXIMATELY 3300 LF

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

Project Phases	Start	Finish
Construction	Oct-10	Jun-11



Funding Strategy
SALES TAX

Operating Impact
1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	6,672	175,000	0	0	0	175,000
	0	6,672	175,000	0	0	0	175,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	6,672	175,000	0	0	0	175,000
	0	6,672	175,000	0	0	0	175,000

Public Works

Project Title: Add Truncated Domes and Curb Ramps		Project Status: Adopted	Start Date: October 2010
Project #: 00192921	District (s): Countywide		End Date: September 2015

Project Location

VARIOUS LOCATIONS IN THE AREA

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Oct-10	Sep-11
Construction	Oct-11	Sep-15



Operating Impact

APPROXIMATELY \$1,000 PER YEAR (1% OF CONSTRUCTION COST)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	300,000	0	400,000
Design	0	0	100,000	0	0	0	100,000
	0	0	100,000	100,000	300,000	0	500,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	100,000	300,000	0	500,000
	0	0	100,000	100,000	300,000	0	500,000

Public Works

Project Title: EAST ALTAMONTE AREA SIDEWALKS		Project Status: Active	Start Date: October 2010
Project #: 00192922	District (s): District #4		End Date: July 2012

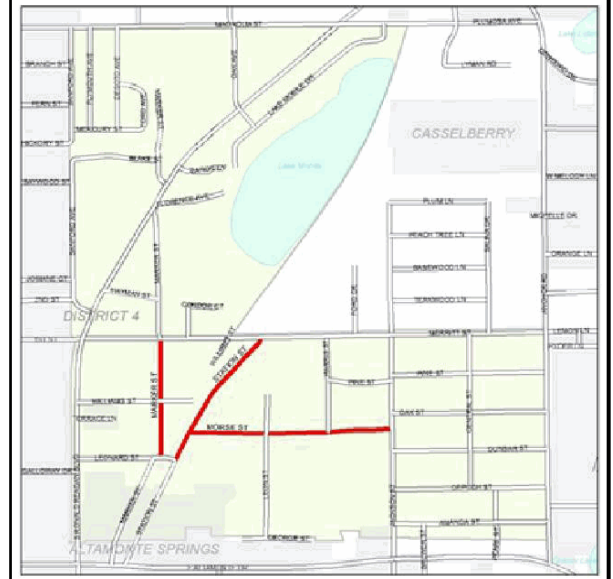
Project Location	Family: Sidewalk
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VARIOUS LOCATIONS IN THE AREA

Project Description and Scope
 CONNECT EAST ALTAMONTE TARGET AVE TO THE NEW COMMUTER RAIL STATION, STUDY AND DESIGN FUNDING ONLY- (1) MARKER ST, LEONARD ST TO MERRITT ST. (1000 LINEAR FEET (LF)), (2) STATION ST, LEONARD ST TO MERRITT ST (1300 LF), (3) MORSE ST, STATION ST TO JACKSON ST (1600 LF).

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Right Of Way		
Design	Oct-10	Dec-11
Construction	Jan-12	Jul-12



Operating Impact
 1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	475,000	0	0	475,000
Design	0	25,244	125,000	0	0	0	125,000
Right Of Way	0	0	0	50,000	0	0	50,000
	0	25,244	125,000	525,000	0	0	650,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	25,244	125,000	525,000	0	0	650,000
	0	25,244	125,000	525,000	0	0	650,000

Public Works

Project Title: MERRITT ST SIDEWALK RECONSTRUCT		Project Status: Active	Start Date: August 2010
Project #: 00192923	District (s): District #4	End Date: April 2011	

Project Location

FORD DR TO 150' EAST

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL RECONSTRUCT SIDEWALK FROM FORD DR TO 150' TO THE EAST OF ROADWAY.

Project Justification

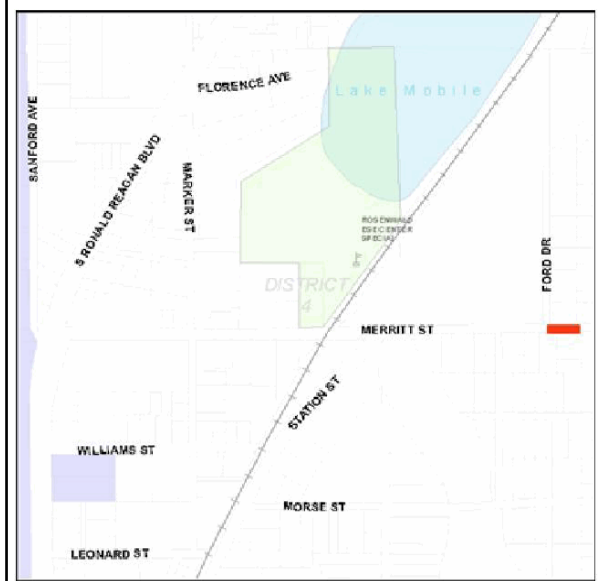
THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.

Project Phases

Construction

Start Finish

Aug-10 Apr-11



Operating Impact

There is no operating impact as this is the replacement of an existing sidewalk.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	22,524	20,000	0	0	0	20,000
	0	22,524	20,000	0	0	0	20,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	22,524	20,000	0	0	0	20,000
	0	22,524	20,000	0	0	0	20,000

Public Works

Project Title: ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALK	Project Status: Active	Start Date: August 2010
Project #: 00192924	District (s): Countywide	End Date: January 2012

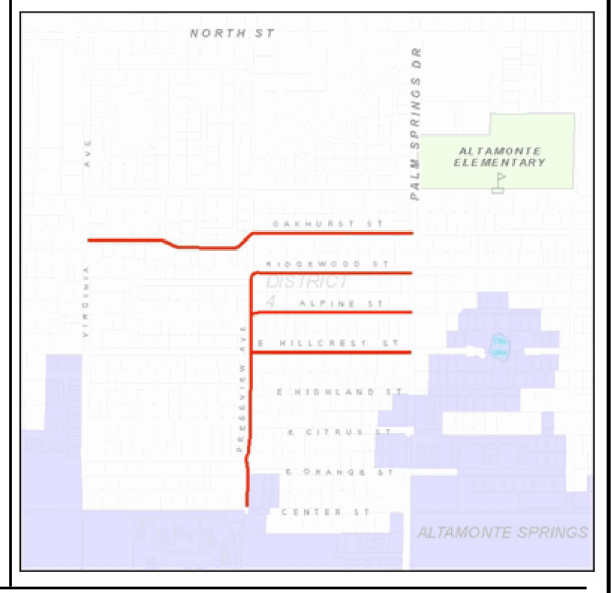
Project Location Family: Sidewalk

Various Locations

Project Description and Scope
 THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG STREETS SURROUNDING ALTAMONTE ELEMENTARY SCHOOL AND WILL PROVIDE PEDESTRIAN SAFETY UPGRADES AT THE INTERSECTION OF OAKHURST ST AND PALM SPRINGS DR. THE SIDEWALK LOCATIONS ARE AS FOLLOWS: OAKHURST ST FROM VIRGINIA AVE TO PALM SPRINGS DR (2,660 LF), RIDGEWOOD ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), ALPINE ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), PRESSVIEW AVE, CENTER ST TO RIDGEWOOD ST (1,980 LF), E HILLCREST ST, FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF).

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS WELL AS THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS).

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Aug-10	Jun-11
Construction	Jun-11	Jan-12



Funding Strategy
 SAFE ROUTES TO SCHOOL - FLORIDA DEPARTMENT OF TRANSPORTATION GRANT FOR CONSTRUCTION COSTS OF \$339,396. GRANT EXPIRES ON 1/31/2012 AND NO MATCH IS REQUIRED.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$16,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	339,396	0	0	0	339,396
Design	28,442	73,594	184,567	0	0	0	213,009
	28,442	73,594	523,963	0	0	0	552,405

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	28,442	73,594	184,567	0	0	0	213,009
Public Works Grants	0	0	339,396	0	0	0	339,396
	28,442	73,594	523,963	0	0	0	552,405

Public Works

Project Title: ORANOLE RD SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192925	District (s): District #3, District #4		End Date: September 2012


Project Location Family: Sidewalk

FLAME AVE TO HICKORY DR

Project Description and Scope
THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE.

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

Project Phases	Start	Finish
Design	Oct-11	Jan-12
Construction	Jan-12	Sep-12



Operating Impact
Approximately 1% of construction costs (\$1,500)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	0	150,000
Design	0	0	0	50,000	0	0	50,000
	0	0	0	200,000	0	0	200,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Public Works

Project Title: LONGWOOD MARKHAM RD MISSING SIDEWALKS GA		Project Status: Proposed	Start Date: October 2011
Project #: 00192926	District (s): District #5		End Date: September 2012

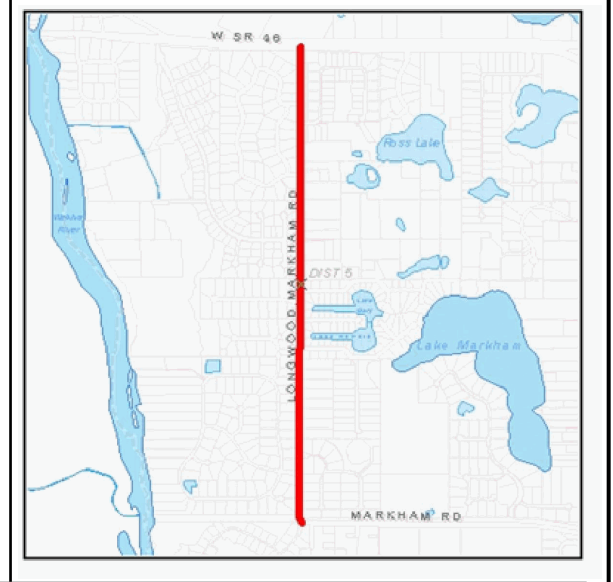
Project Location Family: Sidewalk

MARKHAM RD TO SOUTH OF SR46

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT 1,500 FEET OF SIDEWALKS ON LONGWOOD MARKHAM RD.

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 Approximately 1% of Construction (\$1,500)

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

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

Public Works

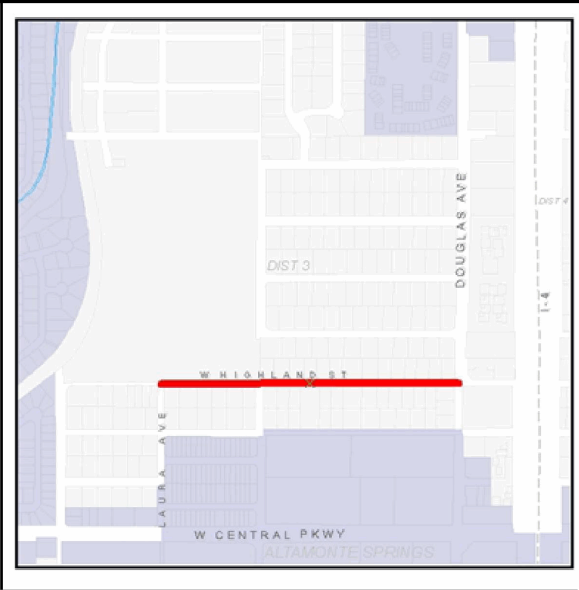
Project Title: W HIGHLAND ST SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192927	District (s): District #3		End Date: September 2012

Project Location DOUGLAS AVE TO LAURA AVE	Family: Sidewalk
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Project Description and Scope
THIS PROJECT WILL DESIGN AND CONSTRUCT 1,300 FEET OF SIDEWALKS ALONG HIGHLAND ST.

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

Project Phases	Start	Finish
Design	Oct-11	Dec-11
Construction	Oct-11	Sep-12



Operating Impact
Approximately 1% of Construction (\$1,250)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	125,000	0	0	125,000
Design	0	0	0	10,000	0	0	10,000
	0	0	0	135,000	0	0	135,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	135,000	0	0	135,000
	0	0	0	135,000	0	0	135,000

Public Works

Project Title: EMMA OAKS TRAIL SIDEWALK		Project Status: Proposed	Start Date: October 2011
Project #: 00192928	District (s): District #4		End Date: September 2012

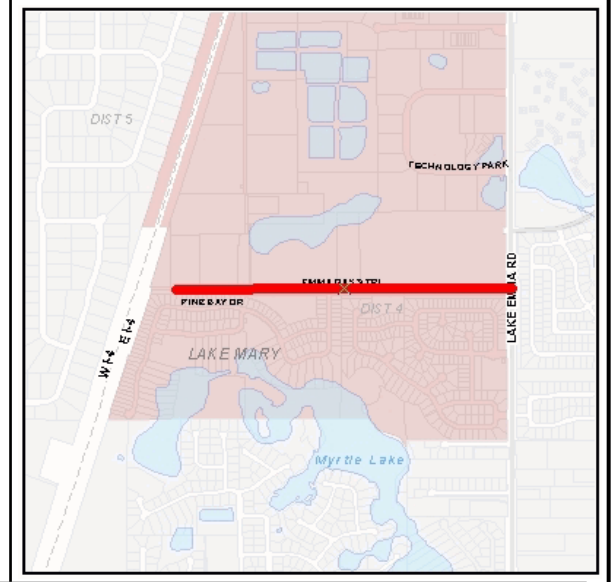
Project Location Family: Sidewalk

Lake Emma Rd to Skyline Dr Extension

Project Description and Scope
ADD APPROXIMATELY 0.7 MILES OF SIDEWALK ON ONE SIDE OF EMMA OAKS TRAIL

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

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



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	0	150,000
Design	0	0	0	50,000	0	0	50,000
	0	0	0	200,000	0	0	200,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Public Works

Project Title: FOREST CITY ELEMENTARY SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192929	District (s):		End Date: September 2012

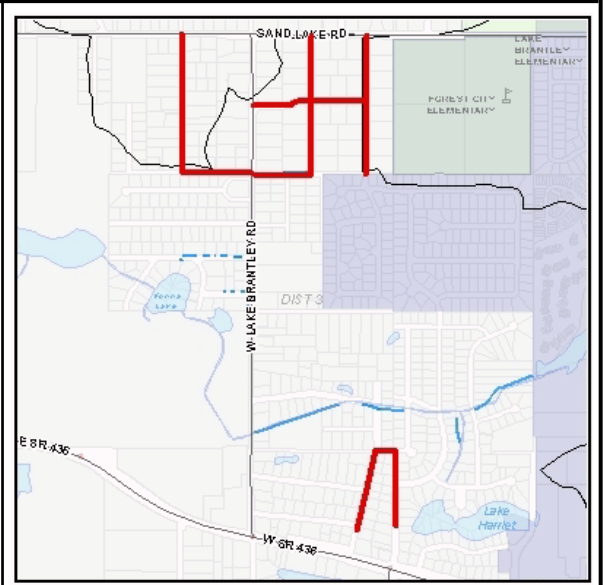
Project Location Family: Sidewalk

VARIOUS ROADS AROUND FOREST CITY ELEMENTARY

Project Description and Scope
Add new sidewalks on various streets including Bedford Rd, Camden Rd, Citrus Rd, Jewel Dr, New Jersey Ave, Ohio Ave, Wessex Rd and Willow Ave.

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

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

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

Public Works

Project Title: WEATHERSFIELD AREA SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192930	District (s): District #3		End Date: September 2012


Project Location Family: Sidewalk

VARIOUS ROADS IN THE WEATHERSFIELD AREA

Project Description and Scope
Add new sidewalks on various streets including Tulane Dr, Notre Dame Dr and Clemson Dr.

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

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

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

Public Works

Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDES	Project Status: Active	Start Date: September 2005
Project #: 00196901	District (s): District #1	End Date: September 2011

Project Location Family: No Family

Project Description and Scope
DESIGN-BUILD PEDESTRIAN OVERPASS.

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way CLOSEOUT	Sep-05	Dec-06
Construction	Jun-09	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	58,004	0	0	0	0	0	58,004
Construction	660,829	1,054,107	3,339,171	0	0	0	4,000,000
	718,833	1,054,107	3,339,171	0	0	0	4,058,004

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	718,833	1,054,107	3,339,171	0	0	0	4,058,004
	718,833	1,054,107	3,339,171	0	0	0	4,058,004

Public Works

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD		Project Status: Active	Start Date:
Project #: 00197001	District (s): District #5		End Date:

Project Location

FROM FULTON RD TO I-4

Family: No Family

Project Description and Scope

THIS IS A CITY OF SANFORD PROJECT. SEMINOLE COUNTY IS PROVIDING THE CITY OF SANFORD WITH THEIR PORTION OF THE SALES TAX FUNDING FOR THE PROJECT.

Project Justification

Project Phases

Start Finish

Construction

DEFERRED TO FUTURE



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	2,900,000	0	0	0	2,900,000
	0	0	2,900,000	0	0	0	2,900,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	2,900,000	0	0	0	2,900,000
	0	0	2,900,000	0	0	0	2,900,000

Public Works

Project Title: DEAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: October 2002
Project #: 00198101	District (s): District #1		End Date: September 2013

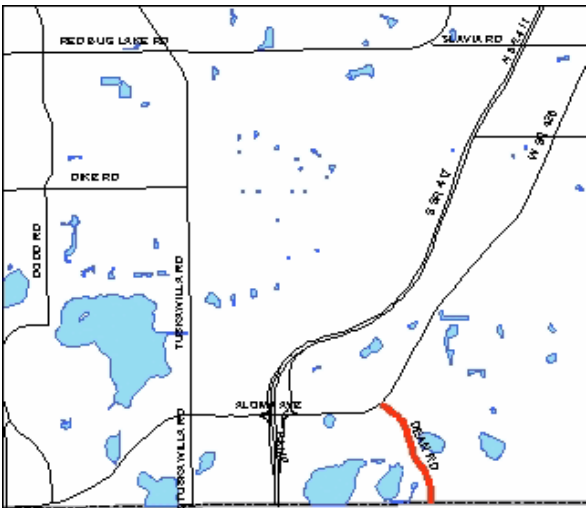
<u>Project Location</u>	Family: No Family
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SR 426 TO ORANGE COUNTY LINE

Project Description and Scope
 THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

Project Justification
 THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Operating / Non-capital	Oct-02	Sep-03
Design	Nov-02	Dec-11
Right Of Way	Oct-10	Sep-11
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$150,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	26,746	0	0	0	0	0	26,746
Construction	0	0	0	0	7,500,000	0	7,500,000
Design	310,753	73,629	690,417	0	0	0	1,001,170
Operating / Non-capital	62,087	0	0	0	0	0	62,087
Right Of Way	0	0	0	4,000,000	0	0	4,000,000
	399,586	73,629	690,417	4,000,000	7,500,000	0	12,590,003

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	399,586	73,629	690,417	4,000,000	7,500,000	0	12,590,003
	399,586	73,629	690,417	4,000,000	7,500,000	0	12,590,003

Public Works

Project Title: CR 419 WIDENING LANES		Project Status: Active	Start Date: April 2009
Project #: 00198102	District (s): District #2		End Date: April 2014

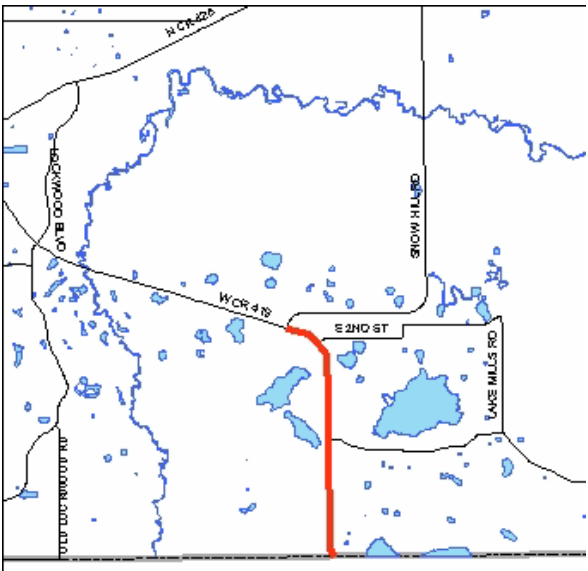
Project Location Family: No Family

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-09	Apr-10
NOT YET APPLICABLE		
Right Of Way	Jul-10	Dec-11
NOT YET APPLICABLE		
Construction	Apr-12	Apr-14
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	104,671	0	0	0	0	0	104,671
Construction	0	0	0	0	15,000,000	0	15,000,000
Design	777,086	100,844	735,390	0	0	0	1,512,476
Right Of Way	0	0	5,000,000	0	0	0	5,000,000
	881,757	100,844	5,735,390	0	15,000,000	0	21,617,147

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	881,757	100,844	5,735,390	0	15,000,000	0	21,617,147
	881,757	100,844	5,735,390	0	15,000,000	0	21,617,147

Public Works

Project Title: Lake Howell High School Traffic Circulation		Project Status: On Hold	Start Date: April 2010
Project #: 00202507	District (s): District #1		End Date: September 2011
Project Location Lake Howell High School -Tusawilla to Dike Road			Family: No Family

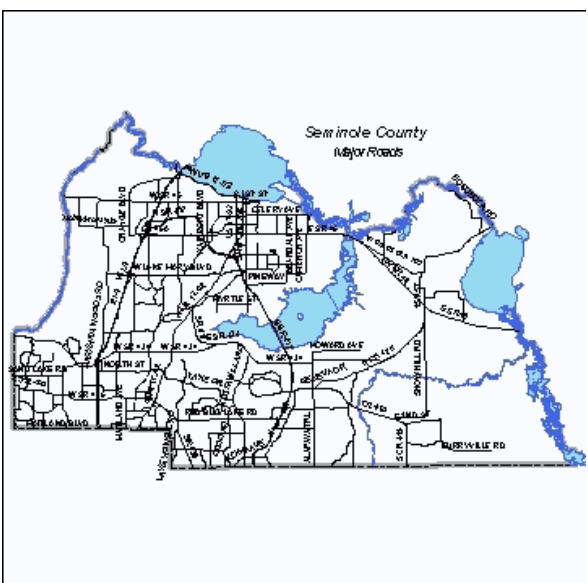
Project Description and Scope

PROJECT IS ON HOLD AWAITING DIRECTION FROM SEMINOLE COUNTY SCHOOL BOARD. THIS INTIAL PHASE OF THE PROJECT IS A FEASIBILITY STUDY DETERMINING WHICH OF THE FOLLOWING OPTIONS WOULD BEST IMPROVE TRAFFIC CIRCULATION AT THE SCHOOL; -ADDITIONAL DRIVEWAY CONNECTION TO DIKE RD.(INCLUDING PROVISION FOR RIGHT TURN LANE). -RECONFIGURATION OF PARKING AT THE DRIVER EDUCATION AREA -STUDY OF EXISTION MAIN CAMPUS DRIVEWAY CONNECTION TO DIKE RD. -RECONFIGURATION OF ON SITE DRIVEWAYS AND PARKING AREAS THE REMAINING FUNDS WOULD PARTIALLY FUND WHICHEVER ALTERNATIVE IS SELECTED.

Project Justification

THIS PROJECT WILL ALLOW FOR THE SAFE ENTRY/EXIT AT SCHOOL ENTRANCES WHILE MAINTAINING THE FLOW OF TRAFFIC ON THE MAJOR FRONTING ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Apr-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	0	166,366	0	0	0
	0	0	166,366	0	0	0	166,366

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	166,366	0	0	0
	0	0	166,366	0	0	0	166,366

Public Works

Project Title: ELDER CREEK SALES TAX CR 15 POND IMPROVEMEN	Project Status: Active	Start Date: January 2001
Project #: 00203002	District (s): District #5	End Date: January 2012

Project Location Family: No Family

FROM NARCISSUS AVE TO CHURCH ST

Project Description and Scope
 PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. PART 2. ADDITIONAL 600 LINEAR FEET OF ROADWAY TO BE CONSTRUCTED.

Project Justification
 THE IMPROVEMENTS ARE DESIGNED TO MEET THE DRAINAGE RETENTION/DETENTION BASIN LEVEL OF SERVICE STANDARDS AND ARE NECESSARY TO REDUCE FLOODING RISKS AND IMPACTS AS WELL AS PROTECT AND ENHANCE WATER QUALITY.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Jan-01	Jun-08
Right Of Way CLOSEOUT	Oct-03	Mar-06
Construction CLOSEOUT	Mar-06	Jan-12



Funding Strategy

- REGIONAL STORMWATER FACILITY IS COMPLETE.
- CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,716	0	0	0	0	0	10,716
Construction	3,489,178	3,413	46,408	0	0	0	3,535,586
Design	456,491	0	0	0	0	0	456,491
Right Of Way	1,565,037	0	0	0	0	0	1,565,037
	5,521,422	3,413	46,408	0	0	0	5,567,830

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,228,880	0	40,091	0	0	0	1,268,971
Stormwater Fund - GF	4,292,543	3,413	6,317	0	0	0	4,298,860
	5,521,422	3,413	46,408	0	0	0	5,567,830

Public Works

Project Title: SR 426 CR 419 Widening from 2 to 4 Lanes		Project Status: Active	Start Date: October 2007
Project #: 00205202	District (s): District #1		End Date: July 2017
Project Location FROM PINE AVE TO LOCKWOOD BLVD			Family: No Family

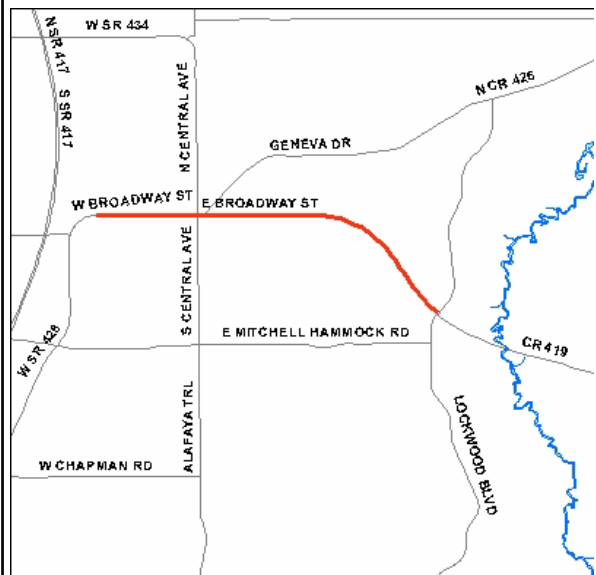
Project Description and Scope

THIS PROJECT WILL WIDEN SR 426 AND CR 419 FROM 2 TO 4 LANES AND WILL MAKE ADDITIONAL INTERSECTION IMPROVEMENTS.

Project Justification

THIS PROJECT WILL ADD ROADWAY CAPACITY AND IMPROVE LEVELS OF SERVICE BY ADDRESSING TRAFFIC CIRCULATION AT THE CURRENTLY CONGESTED POINT TO CONNECTION OF MAJOR REGIONAL ROADWAYS, INCLUDING A PREVIOUSLY UNIMPROVED SECTION OF CR 419, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-07	Mar-10
IN PROGRESS/ON TARGET		
Construction	Jan-16	Jul-17
ON HOLD		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # 415030-1-38-01

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$336,000 OR 2.8% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,400	0	0	0	0	0	12,400
Construction	164,829	0	6,115,069	0	0	0	6,279,898
Design	891,396	120,450	97,652	0	0	0	989,048
	1,068,624	120,450	6,212,721	0	0	0	7,281,345

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	431,829	118,169	6,151,122	0	0	0	6,582,951
Public Works Grants	636,796	2,281	61,599	0	0	0	698,395
	1,068,624	120,450	6,212,721	0	0	0	7,281,345

Public Works

Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OV	Project Status: On Hold	Start Date: October 2006
Project #: 00205204	District (s): District #3	End Date: July 2010

Project Location

ALTAMONTE SPRINGS

Family: No Family

Project Description and Scope

THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE. THIS IS A CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS.

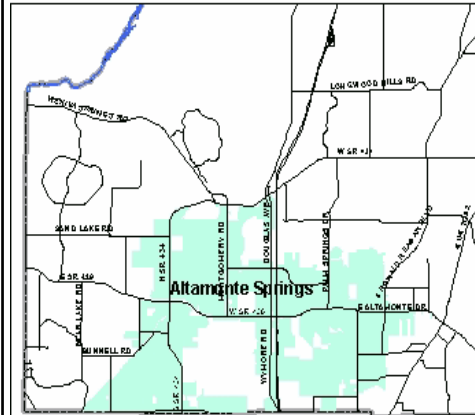
Project Justification

THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE CITY OF ALTAMONTE AND SEMINOLE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND MIXED-USE CENTERS.

Project Phases

	Start	Finish
Construction	Oct-06	Jul-10

Seminole County



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$56,000OR 2.8% ANNUALLY

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

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

Public Works

Project Title: SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES		Project Status: Active	Start Date: June 2004
Project #: 00205302	District (s): District #3		End Date: June 2011

Project Location

FROM MONTGOMERY RD TO I-4

Family: No Family

Project Description and Scope

WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start Finish

N/A

Capitalized Expenditures

Design	Jun-04	Aug-07
Right Of Way	Nov-06	Nov-08
Construction	Aug-08	Jun-11



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447. AGREEMENT EXPIRES JUNE 30, 2011 AND REQUIRES A 50% MATCH OF COUNTY FUNDS

Operating Impact

This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,398	0	0	0	0	0	4,398
Construction	15,980,139	475,537	113,673	0	0	0	16,093,812
Design	1,205,231	2,285	0	0	0	0	1,205,231
	17,189,769	477,822	113,673	0	0	0	17,303,442

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	13,346,256	255,894	-2,192,814	0	0	0	11,153,442
Public Works Grants	3,843,513	221,928	2,306,487	0	0	0	6,150,000
	17,189,769	477,822	113,673	0	0	0	17,303,442

Public Works

Project Title: SR 434 WIDEN FROM 4 TO 6 LANES		Project Status: Active	Start Date: February 2006
Project #: 00205303	District (s): District #4		End Date: October 2013

Project Location Family: No Family

FROM I-4 TO RANGELINE RD

Project Description and Scope
 THIS PROJECT WILL WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES. THE PROJECT LENGTH IS APPROXIMATELY 1.7 MILES

Project Justification
 THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-06	Aug-08
Right Of Way	Aug-08	Sep-10
Construction	Jun-11	Oct-13

Operating Impact
 This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,951	0	0	0	0	0	17,951
Construction	25,461,695	1,453	8,620,569	0	0	0	34,082,264
Design	1,338,787	112,388	0	0	0	0	1,338,787
	<u>26,818,433</u>	<u>113,841</u>	<u>8,620,569</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,439,002</u>

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	26,818,433	113,841	8,620,569	0	0	0	35,439,002
	<u>26,818,433</u>	<u>113,841</u>	<u>8,620,569</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,439,002</u>

Public Works

Project Title: SR 434 INTERSECTION IMPROVEMENTS		Project Status: Active	Start Date: October 2008
Project #: 00205304	District (s): District #4		End Date: June 2015
Project Location RANGELINE RD TO CR 427			Family: No Family

Project Description and Scope

THIS PROJECT WILL PROVIDE INTERSECTION IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY AT CENTRAL FLA PKWY AND CR 427. PROJECT WILL INCLUDE RIGHT OF WAY ACQUISITION, WIDENING, RESURFACING, MAST ARM SIGNALS. SIDEWALKS AND BIKE LANES WILL BE ADDED. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Right Of Way		
Capitalized Expenditures		
Design	Oct-08	Aug-10
Construction	Jun-13	Jun-15

Operating Impact

ALL MAINTENANCE COSTS WILL BE THE RESPONSIBILITY OF THE FLORIDA DEPARTMENT OF TRANSPORTATION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	227	0	0	0	0	0	227
Construction	10,350	0	0	0	2,500,000	0	2,510,350
Design	429,963	30,934	1,557,111	0	0	0	1,987,074
Right Of Way	0	0	4,000,000	2,658,000	0	0	6,658,000
	440,540	30,934	5,557,111	2,658,000	2,500,000	0	11,155,651

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	440,540	30,934	5,557,111	2,658,000	2,500,000	0	11,155,651
	440,540	30,934	5,557,111	2,658,000	2,500,000	0	11,155,651

Public Works

Project Title: SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION		Project Status: Active	Start Date: August 2008
Project #: 00205305	District (s):		End Date: September 2011

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES. THIS IS THE UTILITY PORTION OF 00205302. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT

Project Justification
 THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Aug-08	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	529,826	0	153,562	0	0	0	683,388
	529,826	0	153,562	0	0	0	683,388

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	529,826	0	153,562	0	0	0	683,388
	529,826	0	153,562	0	0	0	683,388

Public Works

Project Title: SR 46 2 TO 4 LANES WIDENING		Project Status: Active	Start Date: October 2009
Project #: 00205402	District (s):		End Date: September 2011
Project Location FROM MELLONVILLE TO SR 415		Family: No Family	


Project Description and Scope

THIS PROJECT HAS BEEN TERMINATED BY AN AGREEMENT BETWEEN SEMINOLE COUNTY AND THE FDOT. THE ORIGINAL SCOPE WAS TO ACCELERATE THE WIDENING OF SR 46 FROM 2 TO 4 LANES BETWEEN MELLONVILLE AVE AND SR 415 BY FLORIDA DEPARTMENT OF REVENUE (FDOT).

Project Justification

THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Oct-09	Sep-11



Funding Strategy

SEMINOLE COUNTY TRANSFERED \$1,027,746 TO THE FDOT FOR THE PURCHASE OF RIGHT OF WAY. THIS PROJECT HAS BEEN TERMINATED AND THAT MONEY WILL BE USED TO PURCHASE RIGHT OF WAY FOR CIP 191652.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	94,923	0	0	0	0	0	94,923
Right Of Way	1,027,746	-1,027,746	-1,027,746	0	0	0	0
	1,122,669	-1,027,746	-1,027,746	0	0	0	94,923

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	1,122,669	-1,027,746	-1,027,746	0	0	0	94,923
	1,122,669	-1,027,746	-1,027,746	0	0	0	94,923

Public Works

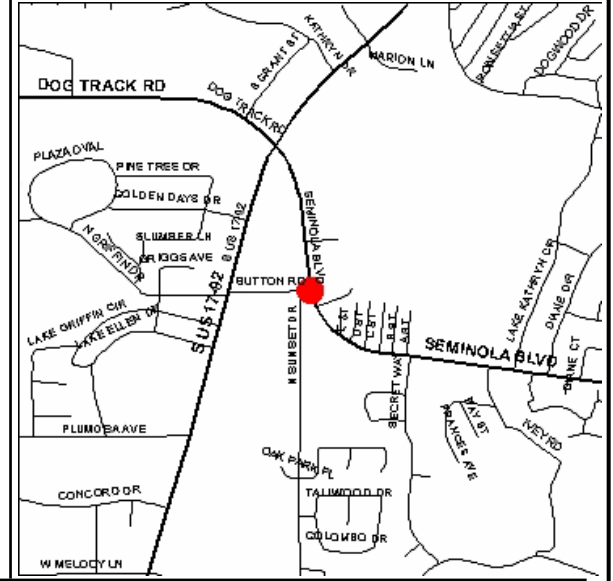
Project Title: SEMINOLA BLVD AT BUTTON RD MAST ARMS		Project Status: Active	Start Date: October 2009
Project #: 00205531	District (s):		End Date: March 2011

Project Location Family: Traffic Signals

Project Description and Scope
 CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN 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 Phases	Start	Finish
Construction	Oct-09	Mar-11



Funding Strategy
 THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009. COST SHARING WITH THE CITY OF CASSELBERRY.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
Construction	21,735	58,255	58,265	0	0	0	80,000
	21,735	58,255	58,265	0	0	0	80,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
Infrastructure Sales Tax Fund - 2001	21,735	58,255	58,265	0	0	0	80,000
	21,735	58,255	58,265	0	0	0	80,000

Public Works

Project Title: SR434 @ CONSOLIDATED SERVICES		Project Status: Adopted	Start Date: October 2009
Project #: 00205540	District (s): District #2		End Date: September 2011

Project Location

Family: Traffic Signals

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

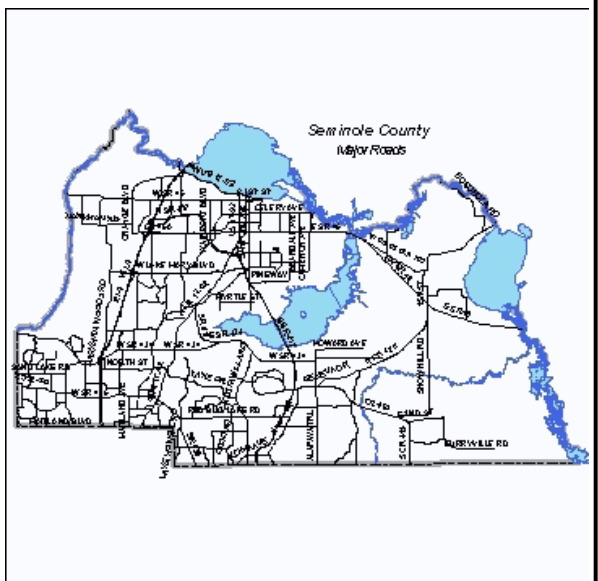
Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004): CIE 1.8 & 1.9.

Project Phases

Start	Finish
Oct-09	Sep-11

Construction



Funding Strategy

Partial funding through Cost Sharing with the City of Winter Springs.

Operating Impact

ANNUAL MAINTENANCE COST- \$2,400 BASED ON HISTORICAL COUNTY EXPENDITURES.

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

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

Public Works

Project Title: SR436 Traffic Responsive System		Project Status: Active	Start Date: October 2010
Project #: 00205542	District (s): District #2		End Date: September 2011

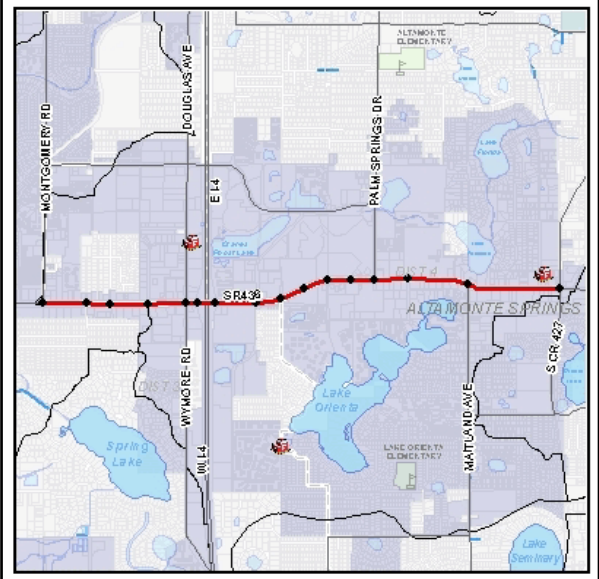
Project Location Family: Traffic Signals

Westmonte Dr to Maitland Ave

Project Description and Scope
 THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG A CORRIDOR THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES. SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED ALONG SR 436 FROM WESTMONTE DR TO MAITLAND AVE.

Project Justification
 THESE LOOPS, UTILIZED WITH TIMING OPTIMIZATION PROCEDURES IMPLEMENTED IN OUR ATMS. CENTRALIZED SIGNAL SOFTWARE WILL ALLOW REAL-TIME ADJUSTMENTS OF TIMINGS TO IMPROVE TRAFFIC FLOW AND REDUCE CONGESTION WITHIN ONE OF THE COUNTY'S MOST CONGESTED CORRIDORS.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 GRANT AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION. AGREEMENT EXPIRES APRIL 30, 2012. THERE IS NO COUNTY MATCH REQUIRED.

Operating Impact
 ANNUAL MAINTENANCE COST- \$4,800

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	340,425	0	0	0	340,425
	0	0	340,425	0	0	0	340,425

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	240,000	0	0	0	240,000
Public Works Grants	0	0	100,425	0	0	0	100,425
	0	0	340,425	0	0	0	340,425

Public Works

Project Title: RINEHART AT OREGON AVE – NEW SIGNAL		Project Status: Active	Start Date: October 2010
Project #: 00205545	District (s): District #5		End Date: September 2011

Project Location
Rinehart Road at Orgeon Avenue

Project Description and Scope
Installation of a new mast arm signal at this currently unsignalized intersection.

Project Justification
A warrant analysis was conducted in December 2009 justifying a traffic signal based on current traffic volumes.

Family: Traffic Signals

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-10	Sep-11



Funding Strategy
Sales Tax

Operating Impact
This new signal will be added to the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	42,260	180,000	0	0	0	180,000
Operating / Non-capital	0	28,249	0	0	0	0	0
	0	70,509	180,000	0	0	0	180,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	70,509	180,000	0	0	0	180,000
	0	70,509	180,000	0	0	0	180,000

Public Works

Project Title: HOWELL BRANCH RD AT FIRE STATION 23 - MAST AR	Project Status: Active	Start Date: October 2010
Project #: 00205546	District (s): District #1	End Date: September 2011

Project Location

Howell Branch Road at Fire Station #23

Family: Traffic Signals

Project Description and Scope

Conversion of the existing span wire signal to mast arm.

Project Justification

Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9.

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	25,751	180,000	0	0	0	180,000
	0	25,751	180,000	0	0	0	180,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	25,751	180,000	0	0	0	180,000
	0	25,751	180,000	0	0	0	180,000

Public Works

Project Title: RED BUG AT FIRE STATION 27 – MAST ARM CONVER	Project Status: Active	Start Date: October 2010
Project #: 00205547	District (s): District #1	End Date: September 2011

Project Location

Red Bug Lake Road at Fire Station #27

Family: Traffic Signals

Project Description and Scope

Conversion of the existing span wire signal to mast arm.

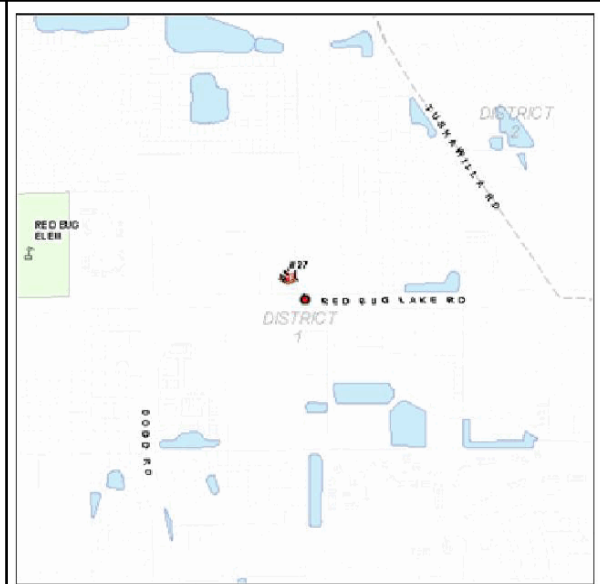
Project Justification

Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9.

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	18,560	180,000	0	0	0	180,000
	0	18,560	180,000	0	0	0	180,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	0	18,560	180,000	0	0	0	180,000

Public Works

Project Title: LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM		Project Status: Adopted	Start Date: October 2010
Project #: 00205548	District (s): District #5		End Date: September 2011

<u>Project Location</u>	Family: Traffic Signals
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Lake Mary Blvd from Rinehart Rd to International Pkwy

Project Description and Scope
 This project is to address congestion issues along a corridor through the use of advanced signal technologies. System data collection devices will be installed on Lake Mary Blvd at 7 locations. Timings will then be developed to optimize operations along this portion of Lake Mary Blvd.

Project Justification
 System data collection devices, utilized with timing optimization procedures, will allow real-time adjustments of timings to improve traffic flow and reduce congestion along one of the County's most congested corridors.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 Sales Tax

Operating Impact
 No additional impact, as these signals are already on the current list of over 360 traffic signals that the County maintains.

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

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

Public Works

Project Title: WEKIVA SPRINGS RD @ FIRE STATION #16 MAST AR		Project Status: Proposed	Start Date: October 2011
Project #: 00205549	District (s): District #3		End Date: September 2012

Project Location

WEKIVA SPRINGS RD @ FIRE STATION #16

Family: Traffic Signals

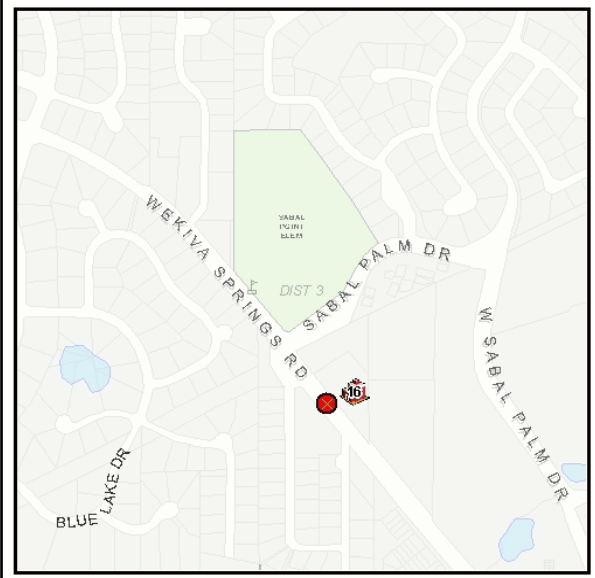
Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact

APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Public Works

Project Title: SR 46 @ FIRE STATION 41 MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205550	District (s): District #5		End Date: September 2012

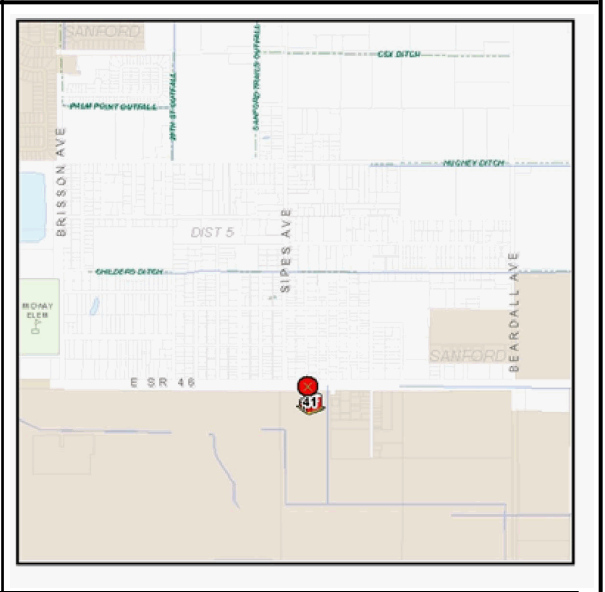
Project Location Family: Traffic Signals

SR 46 @ FIRE STATION #41

Project Description and Scope
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Public Works

Project Title: SR 46 @ FIRE STATION 42 MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205551	District (s): District #2		End Date: September 2012

Project Location Family: Traffic Signals

SR 46 @ FIRE STATION #42

Project Description and Scope
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 APPROXIMATELY 2.7% OF CONSTRUCTION (\$3,200)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Public Works

Project Title: SIGNAL CABINETS - ATMS PHASE II (INSTALLATION O	Project Status: Proposed	Start Date: October 2011
Project #: 00205552	District (s): Countywide	End Date: September 2012

Project Location
70 LOCATIONS - COUNTY WIDE

Project Description and Scope
THIS PROJECT WILL FUND THE INSTALLATION OF 70 SIGNAL CABINETS USED TO CONTROL TRAFFIC SIGNALS.

Project Justification
THE COUNTY IS WORKING ON AN AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION TO FUND THE REPLACEMENT OF THESE CABINETS, WHICH HAVE REACHED THE END OF THEIR NATURAL LIFE CYCLE.

Family: Traffic Signals

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Funding Strategy
SIGNAL CABINETS PURCHASED BY METROPLAN AND FLORIDA DEPARTMENT OF TRANSPORTATION. INSTALLATION OF CABINETS PAID FOR BY THE 2001 SALES TAX FUND.

Operating Impact
THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT TO THE COUNTY IS APPROXIMATELY \$3,000 PER YEAR FOR ALL 70 CABINETS.

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

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

Public Works

Project Title: E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	Project Status: Proposed	Start Date: October 2011
Project #: 00205553	District (s): District #4	End Date: September 2012

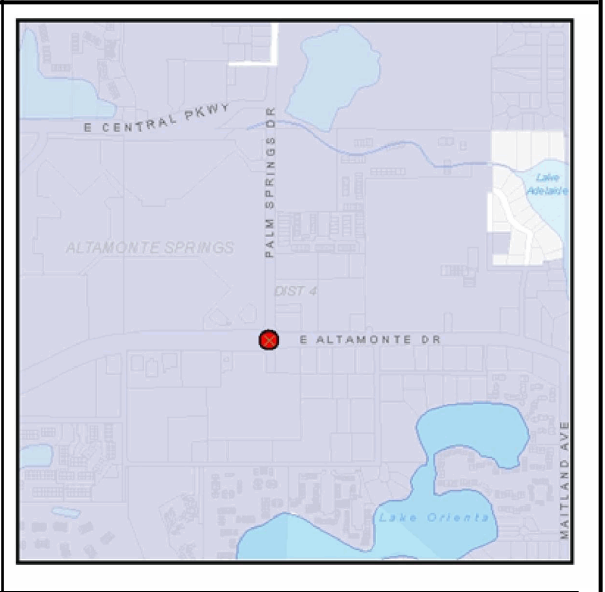
Project Location Family: Traffic Signals

E ALTAMONTE DR @ PALM SPRINGS DR

Project Description and Scope
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 Approximately 2.7% of Construction (\$4,000)

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

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

Public Works

Project Title: RINEHART RD @ BEST BUY/WAL-MART MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205554	District (s): District #5		End Date: September 2012

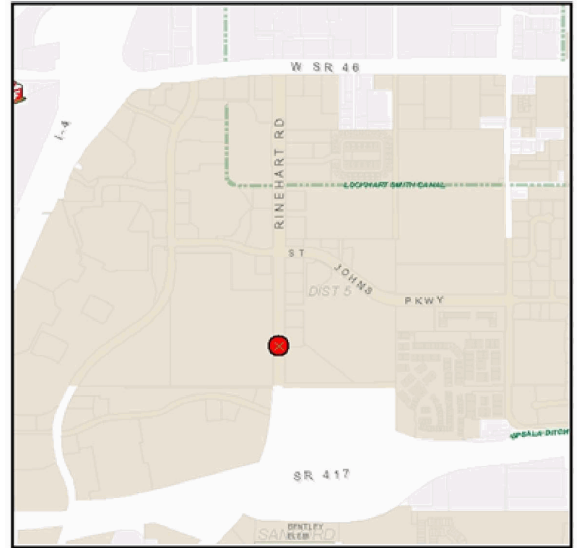
Project Location
RINEHART RD @ BEST BUY/WAL-MART

Project Description and Scope
INSTALLATION OF A NEW MAST ARM SIGNAL.

Project Justification
THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Family: Traffic Signals

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
APPROXIMATELY 2.7% OF CONSTRUCTION (\$5,000)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	190,000	0	0	190,000
	0	0	0	190,000	0	0	190,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	190,000	0	0	190,000
	0	0	0	190,000	0	0	190,000

Public Works

Project Title: SR 400 / I-4 at SR 46 MAST ARMS		Project Status: Adopted	Start Date: June 2011
Project #: 00205555	District (s): District #5		End Date: December 2011

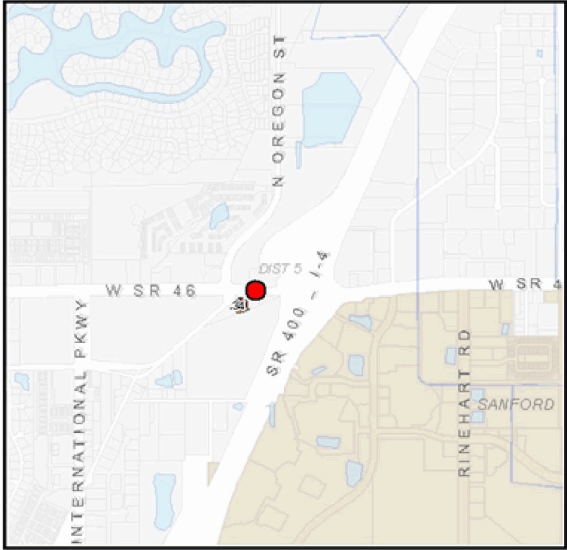
Project Location
SR 400/I-4 at SR 46

Family: Traffic Signals

Project Description and Scope
THIS PROJECT WILL CONSTRUCT A MAST ARM SIGNAL. CONSTRUCTION WILL BE COMPLETE BY FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AS PART OF A LARGER INTERSECTION IMPROVEMENT PROJECT.

Project Justification
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWNED SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. FDOT WILL PAY FOR SPAN WIRE SIGNALS, SO THE COUNTY HAS AGREED TO PAY THE EXTRA COST TO INSTALL MAST ARM SIGNALS INSTEAD.

Project Phases	Start	Finish
Construction	Jun-11	Dec-11



Funding Strategy
2001 SALES TAX

Operating Impact
THE COUNTY IS ALREADY MAINTAINING A SPAN WIRE SIGNAL AT THIS INTERSECTION. THERE IS NO ADDITIONAL ANNUAL OPERATING IMPACT TO MAINTAIN THE MAST ARM.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	36,800	0	0	0	36,800
	0	0	36,800	0	0	0	36,800

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	36,800	0	0	0	36,800
	0	0	36,800	0	0	0	36,800

Public Works

Project Title: US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE		Project Status: Active	Start Date: October 2010
Project #: 00205625	District (s): District #5		End Date: September 2011

Project Location
US 17/92 at SR 417 / Airport Blvd

Family: Traffic Fiber and ATMS

Project Description and Scope
Upgrade of existing fiber cabinet to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

Project Justification
This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
Sales Tax

Operating Impact
No additional impact, as this fiber cabinet is already on the current list of fiber cabinets that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	69,221	70,000	0	0	0	70,000
	0	69,221	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	69,221	70,000	0	0	0	70,000
	0	69,221	70,000	0	0	0	70,000

Public Works

Project Title: LAKE MARY BLVD AT RINEHART RD FIBER HUB CABIN		Project Status: Active	Start Date: October 2010
Project #: 00205626	District (s): District #5		End Date: September 2011

Project Location

Lake Mary Blvd at Rinhart Rd

Family: Traffic Fiber and ATMS

Project Description and Scope

Upgrade of existing communications hub to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

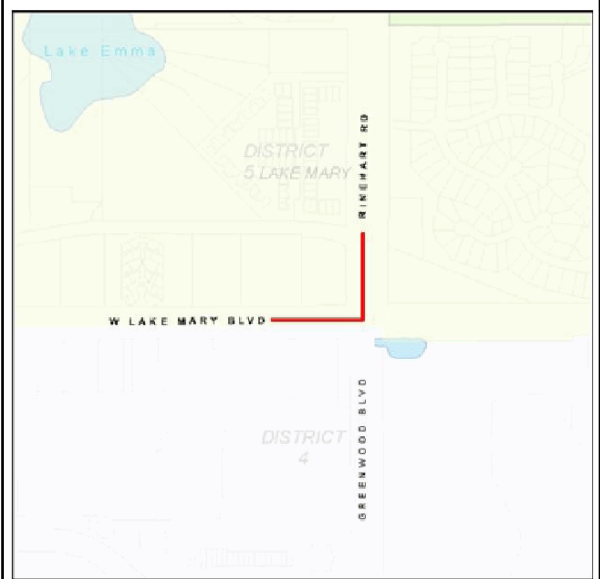
Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as this hub cabinet is already on the current list of 9 communications hubs that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	13,621	70,000	0	0	0	70,000
	0	13,621	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	13,621	70,000	0	0	0	70,000
	0	13,621	70,000	0	0	0	70,000

Public Works

Project Title: SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE		Project Status: Active	Start Date: October 2010
Project #: 00205627	District (s): District #3		End Date: September 2011

Project Location

SR 434 at Sand Lake Rd

Family: Traffic Fiber and ATMS

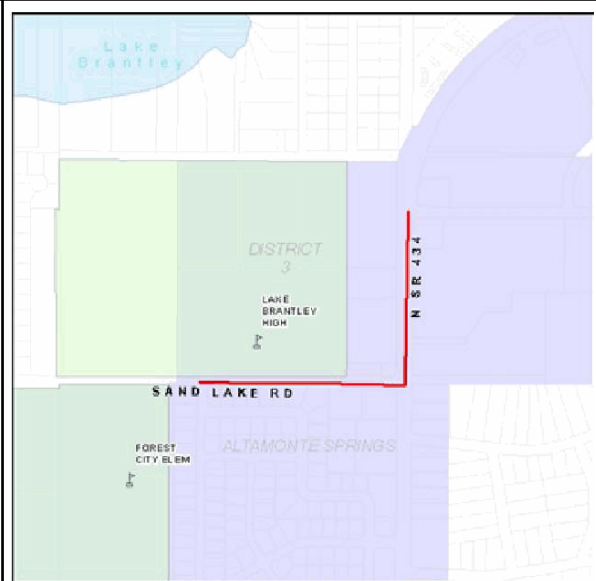
Project Description and Scope

Upgrade of existing fiber cabinet to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as this fiber cabinet is already on the current list of fiber cabinets that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	59,961	60,000	0	0	0	60,000
	0	59,961	60,000	0	0	0	60,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	59,961	60,000	0	0	0	60,000
	0	59,961	60,000	0	0	0	60,000

Public Works

Project Title: RINEHART RD FIBER UPGRADE		Project Status: Proposed	Start Date: October 2011
Project #: 00205628	District (s): District #5	End Date: September 2012	

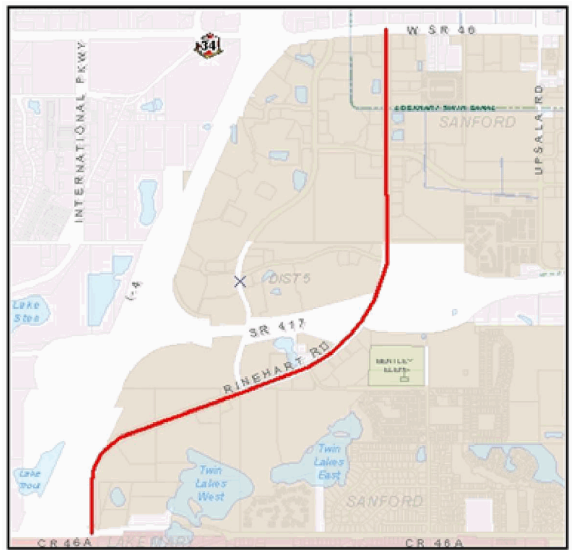
Project Location
CR 46A TO SR 46

Family: Traffic Fiber and ATMS

Project Description and Scope
UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS.

Project Justification
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Operating Impact
NONE

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

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

Public Works

Project Title: VARIOUS FIBER UPGRADES (21 LOCATIONS)		Project Status: Proposed	Start Date: October 2011
Project #: 00205629	District (s): Countywide		End Date: September 2012

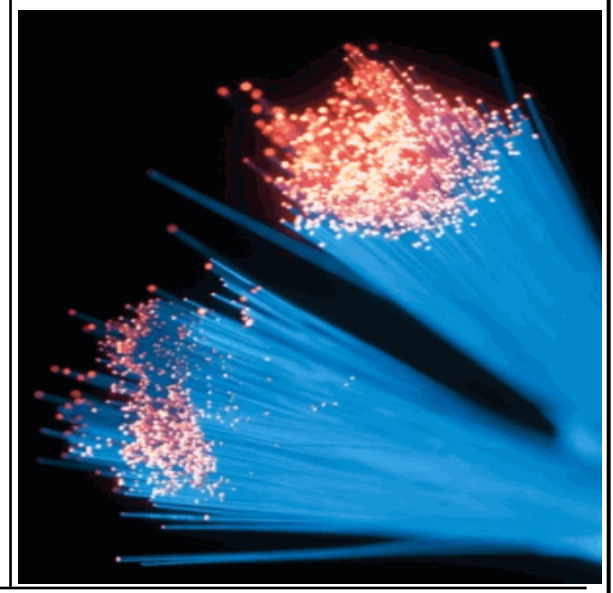
Project Location Family: Traffic Fiber and ATMS

COUNTY WIDE

Project Description and Scope
 INSTALLATION OF LOCATE WIRE NEXT TO EXISTING FIBER FOR USE IN LOCATING THE FIBER FOR DIG SAFE PURPOSES. MANY FIBER LINKS WERE INSTALLED IN THE PAST WITHOUT LOCATE WIRE MAKING IT VERY DIFFICULT FOR US TO LOCATE THE WIRE AND PROTECT IT AGAINST DAMAGE DURING CONSTRUCTION PROJECTS . AS A PART OF THE PROJECT, WE WILL ALSO UPGRADE PULL BOXES AND CONDUIT AS NECESSARY IN THESE AREAS.

Project Justification
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Operating Impact
 NONE.

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

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

Public Works

Project Title: NETWORK ASBUILTS		Project Status: On Hold	Start Date: June 2009
Project #: 00205726	District (s): Countywide		End Date: September 2011

Project Location	Family: Traffic Fiber and ATMS
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FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope
 PROJECT IS ON HOLD PENDING FURTHER REVIEW BY COUNTY MANAGEMENT DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

Project Justification
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases	Start	Finish
Design	Jun-09	Sep-11
IN PROGRESS/ON TARGET		

Seminole County

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	49,984	0	350,016	0	0	0	400,000
	49,984	0	350,016	0	0	0	400,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	49,984	0	350,016	0	0	0	400,000
	49,984	0	350,016	0	0	0	400,000

Public Works

Project Title: TRANSPONDER READER STATIONS	Project Status: Active	Start Date: September 2009
Project #: 00205733	District (s): District #2, District #3, District #4, District #5	End Date: December 2010

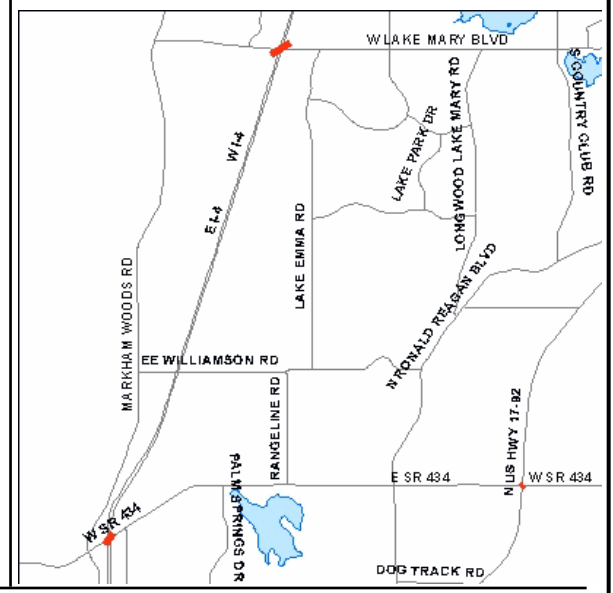
Project Location Family: Traffic Fiber and ATMS

Various - see Description

Project Description and Scope
 INSTALLATION OF 5 ADDITIONAL TRANSPONDER READER STATIONS FOR TRAVEL TIME AND DATA COLLECTION. FLORIDA DEPARTMENT OF TRANSPORTATION'S FLORIDA PROJECT INSTALLED SEVERAL STATIONS IN SEMINOLE COUNTY AND THIS PROJECT EXPANDS THAT SYSTEM. LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY AT US 17/92, 3) I-4 AT LAKE MARY, 4) I-4 AT SR 434, AND 5) SR 414 AT SR 434.

Project Justification
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Sep-09	Dec-10



Funding Strategy
 PROJECT IS ON HOLD AWAITING DECISION FROM FDOT ON USE OF EQUIPMENT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	91,200	150,000	0	0	0	150,000
	0	91,200	150,000	0	0	0	150,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	91,200	150,000	0	0	0	150,000
	0	91,200	150,000	0	0	0	150,000

Public Works

Project Title: ALTERNATIVE TMC IMPROVEMENTS		Project Status: Adopted	Start Date: October 2010
Project #: 00205738	District (s): District #5		End Date: September 2011

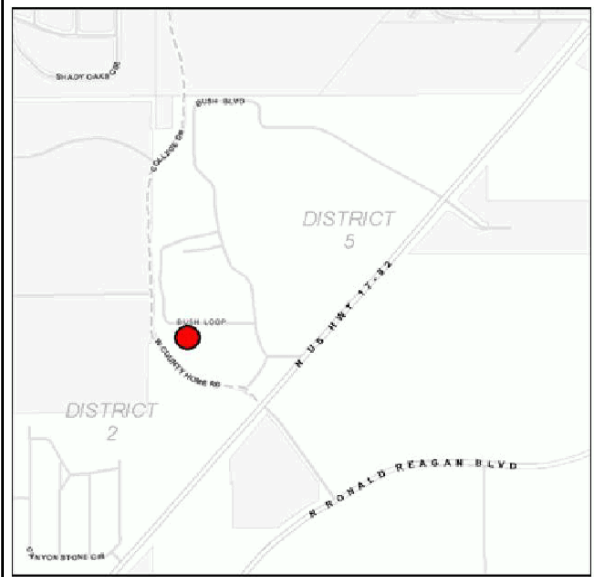
Project Location Family: Traffic Fiber and ATMS

Traffic Engineering Building, 140 Bush Loop, Sanford

Project Description and Scope
 This project will make improvements to the current alternative traffic management center (TMC) located in Traffic Engineering at the County's 5 Points Complex. Improvements include upgrade and/or replacement of obsolete video and computer equipment, reorganization and cleanup of fiber management and distribution equipment and installation of new access terminals for FDOT and County traffic management software.

Project Justification
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 Sales Tax

Operating Impact
 No additional impact, as we currently maintain this alternative TMC for the County.

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

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

Public Works

Project Title: CORE SWITCH UPGRADE		Project Status: Active	Start Date: October 2010
Project #: 00205739	District (s): Countywide		End Date: September 2011

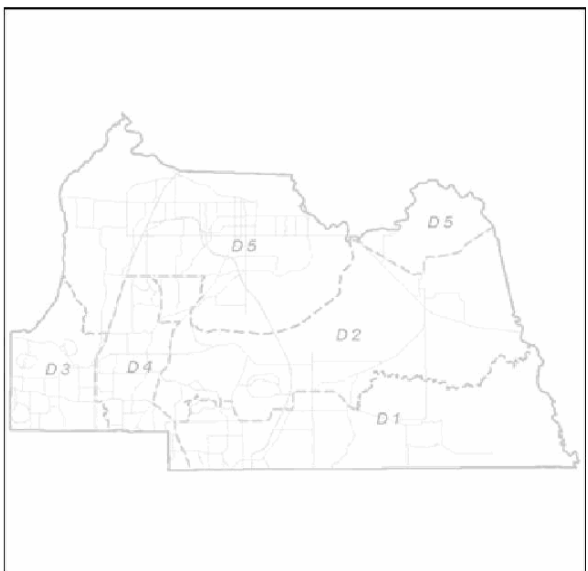
Project Location Family: Traffic Fiber and ATMS

Nine (9) locations across the County

Project Description and Scope
 Upgrade of main core switches in existing communication hubs and buildings to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links. This will also the fiber wide area network to consume less electricity and increase its useful service life.

Project Justification
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 Sales Tax

Operating Impact
 No additional impact, as we currently maintain these 9 communications hubs throughout the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	199,422	200,000	0	0	0	200,000
	0	199,422	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	199,422	200,000	0	0	0	200,000
	0	199,422	200,000	0	0	0	200,000

Public Works

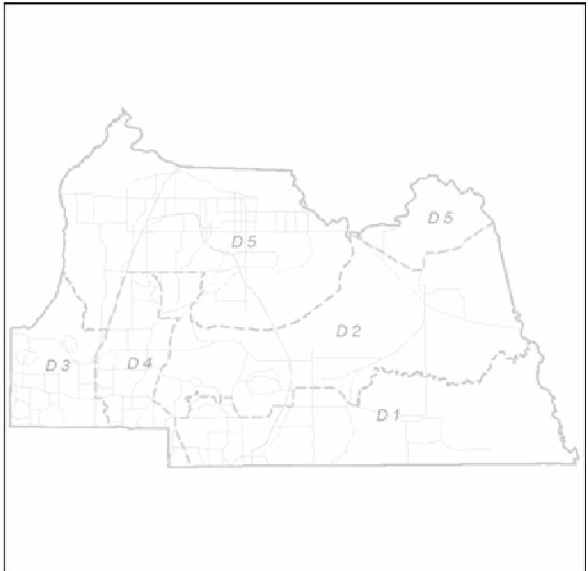
Project Title: SIGN VERIFICATION DEVICE UPGRADE		Project Status: Active	Start Date: October 2010
Project #: 00205740	District (s): Countywide		End Date: September 2011

Project Location
 Various locations across the County

Project Description and Scope
 Upgrade of sign verification devices (cameras) used to verify messages on our numerous variable message signs throughout the County. These upgrades will replace aging equipment and allow compatiability with FDOT traffic management software.

Project Justification
 This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 Sales Tax

Operating Impact
 No additional impact, as we currently maintain 25 sign verification devices throughout the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	94,130	100,000	0	0	0	100,000
	0	94,130	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	94,130	100,000	0	0	0	100,000
	0	94,130	100,000	0	0	0	100,000

Public Works

Project Title: VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJE	Project Status: Proposed	Start Date: October 2011
Project #: 00205741	District (s): Countywide	End Date: September 2012

Project Location

9 LOCATIONS COUNTY WIDE

Family: Traffic Fiber and ATMS

Project Description and Scope

THIS PROJECT WILL FUND THE MAST ARM, FOUNDATION AND INSTALLATION OF 9 VARIABLE MESSAGE SIGNS.

Project Justification

VARIABLE MESSAGE BOARDS ENHANCE TRAFFIC SAFETY BY PROVIDING REAL TIME INFORMATION TO DRIVERS ON SEMINOLE COUNTY ROADS.

Project Phases

	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Funding Strategy

THE EQUIPMENT FOR THIS PROJECT IS FUNDED BY METROPLAN AND FLORIDA DEPARTMENT OF TRANSPORTATION.

Operating Impact

THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT IS APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000

Public Works

Project Title: ATMS VIDEO DETECTION PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00205742	District (s): Countywide		End Date: September 2012

Project Location Family: Traffic Fiber and ATMS

40 LOCATIONS COUNTY WIDE

Project Description and Scope
 INSTALLATION OF VIDEO DETECTION FOR SEVERAL TRAFFIC ADAPTIVE SIGNAL SYSTEMS IN SEMINOLE COUNTY.

Project Justification
 THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	90,000	0	0	90,000
	0	0	0	90,000	0	0	90,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	90,000	0	0	90,000
	0	0	0	90,000	0	0	90,000

Public Works

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: January 2007
Project #: 00209108	District (s): District #5		End Date: March 2013

Project Location Family: Secondary Stormwater

FROM AIRPORT BOULEVARD TO LINCOLN AVENUE

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jan-07	Apr-11
Design	Sep-07	Mar-11
Construction	Mar-11	Mar-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	14,284	0	0	0	0	0	14,284
Construction	166	0	2,000,000	0	0	0	2,000,166
Design	233,032	28,355	116,802	0	0	0	349,834
Right Of Way	274,085	0	446,940	0	0	0	721,025
	521,567	28,355	2,563,742	0	0	0	3,085,309

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	521,567	28,355	2,563,742	0	0	0	3,085,309
	521,567	28,355	2,563,742	0	0	0	3,085,309

Public Works

Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVE		Project Status: Active	Start Date: January 2007
Project #: 00209113	District (s): District #2, District #4		End Date: February 2012

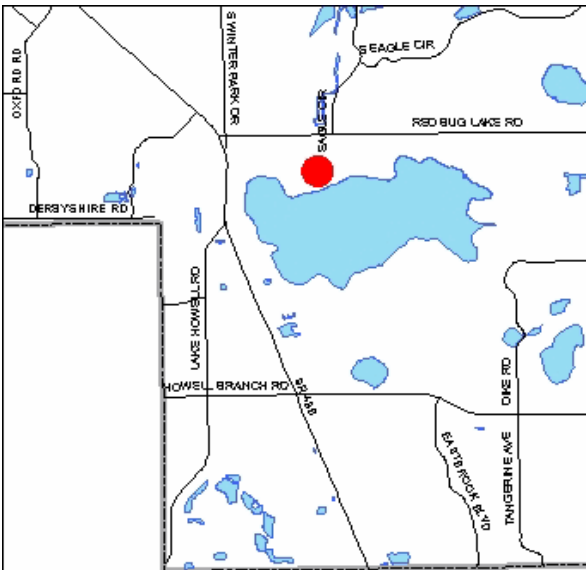
Project Location	Family: Secondary Stormwater
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FROM RED BUG LAKE ROAD TO LAKE HOWELL

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

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-07	Oct-09
IN PROGRESS/ON TARGET		
Construction	Nov-09	Feb-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	66,085	0	0	0	0	0	66,085
Construction	709,816	36	490,184	0	0	0	1,200,000
Design	210,821	0	14,179	0	0	0	225,000
	986,723	36	504,363	0	0	0	1,491,086

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	986,723	36	504,363	0	0	0	1,491,086
	986,723	36	504,363	0	0	0	1,491,086

Public Works

Project Title: Red Bug Lake Road at Howell Creek Erosion Control		Project Status: Active	Start Date: December 2008
Project #: 00209114	District (s): District #1		End Date: April 2012

Project Location Family: Secondary Stormwater

FROM TUSKAWILLA ROAD TO RED BUG LAKE ROAD

Project Description and Scope
EROSION CONTROL PROJECT IN HOWELL CREEK UNDER RED BUG LAKE BRIDGE. INCLUDES RE-GRADING, PLANTING, AND SEED APPLICATIONS.

Project Justification
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Aug-10
Right Of Way	Feb-10	Sep-10
Construction	Sep-10	Apr-12

Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$15,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,987	0	0	0	0	0	4,987
Construction	0	0	476,885	300,000	0	0	776,885
Design	162,004	65,448	187,996	0	0	0	350,000
Right Of Way	0	0	200,000	0	0	0	200,000
	166,991	65,448	864,881	300,000	0	0	1,331,872

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	166,991	65,448	864,881	300,000	0	0	1,331,872
	166,991	65,448	864,881	300,000	0	0	1,331,872

Public Works

Project Title: Upsala Road CR 15 Drainage Improvements		Project Status: Active	Start Date: May 2010
Project #: 00209115	District (s): District #5		End Date: September 2011
Project Location ST. JOHN'S PKWY TO LOCKHART SMITH CANAL			Family: Secondary Stormwater

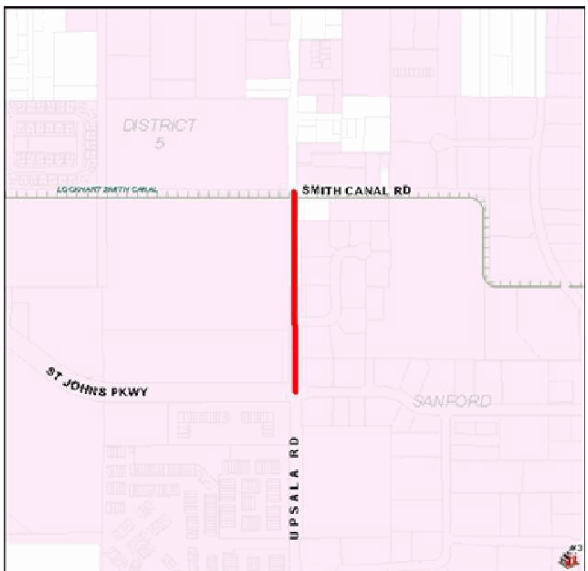
Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	May-10	Sep-11
Design	Oct-10	May-10



Funding Strategy

SALES TAX

Operating Impact

2.7% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	100	200,000	0	0	0	200,000
Design	0	22,836	50,000	0	0	0	50,000
	0	22,936	250,000	0	0	0	250,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	22,936	250,000	0	0	0	250,000
	0	22,936	250,000	0	0	0	250,000

Public Works

Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHA	Project Status: Active	Start Date: September 2003
Project #: 00226301	District (s): District #1, District #2, District #4	End Date: December 2013

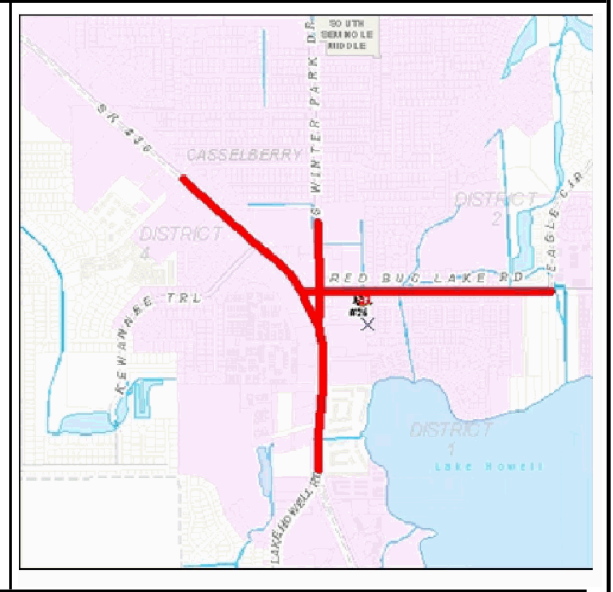
Project Location Family: No Family

FROM WILSHIRE BOULEVARD TO LAKE HOWELL 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. FOR MORE INFO SEE: [HTTP://65.202.76.58/](http://65.202.76.58/).

Project Justification
 THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-03	Sep-11
Right Of Way	Mar-08	Mar-10
Construction	Aug-10	Dec-13



Funding Strategy
 This project is partially funded through an agreement with the FDOT (AQ 438), which provides the following: \$3,352,354 in FY 2010/11 and an anticipated \$11,141,270 in FY 2012/13. This agreement expires on 12/31/2014 and has no required County match.

Operating Impact
 THE OPERATING IMPACT FOR THE COUNTY OWNED PORTION OF THE ROAD WILL BE APPROXIMATELY \$120,000 PER YEAR. THERE WILL BE AN AGREEMENT WITH THE CITY OF CASSELBERRY TO MAINTAIN ALL OF THE PONDS AND THE LANDSCAPING IN THE MEDIANS ON ALL ROADS AFTER CONSTRUCTION IS COMPLETE. THE ADJACENT PONDS WILL BE OWNED BY FDOT AND FOR RED BUG LAKE RD THE ADJACENT PONDS WILL BE OWNED BY SEMINOLE COUNTY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	372,647	0	0	0	0	0	372,647
Construction	177,839	77,174	25,998,900	0	0	0	26,176,739
Design	2,639,007	59,561	0	0	0	0	2,639,007
Right Of Way	29,756,564	0	0	0	0	0	29,756,564
	32,946,057	136,735	25,998,900	0	0	0	58,944,957

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	10,000,000	0	0	10,000,000
Infrastructure Sales Tax Fund - 2001	32,946,057	136,735	19,957,246	-10,000,000	0	0	42,903,303
Public Works - Interlocal Agreements	0	0	2,689,300	0	0	0	2,689,300
Public Works Grants	0	0	3,352,354	0	0	0	3,352,354
	32,946,057	136,735	25,998,900	0	0	0	58,944,957

Public Works

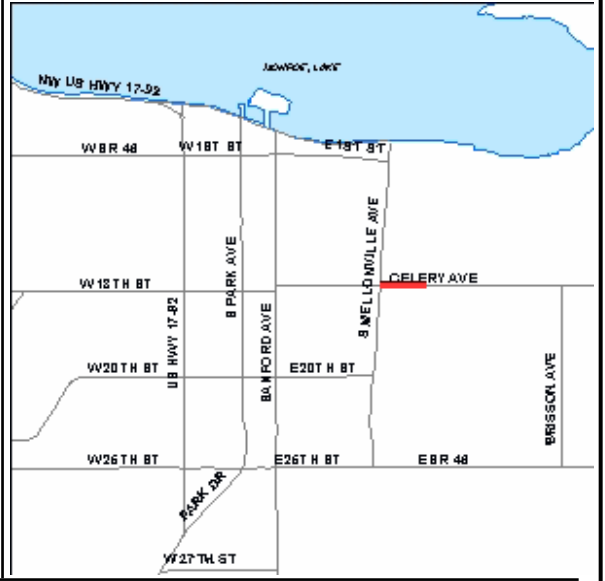
Project Title: CELERY AVENUE PAVEMENT REHABILITATION		Project Status: Active	Start Date: June 2009
Project #: 00227041	District (s): District #5		End Date: February 2011

Project Location
 FROM MELLONVILLE AVENUE TO SR 415
 Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
 THIS PROJECT WAS ORIGINALLY THOUGHT TO BE PAVEMENT REHABILITATION AND RESURFACING. HOWEVER, CURRENT ROADWAY CONDITIONS HAVE DETERIORATED AND COMPLETE RECONSTRUCTION IS REQUIRED.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; CIE 1.9

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jun-09	Feb-11



Operating Impact
 Approximately \$13,000 annually (2% of construction costs)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	34,282	0	0	0	0	0	34,282
Construction	472,607	0	173,393	0	0	0	646,000
	506,889	0	173,393	0	0	0	680,282

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	506,889	0	173,393	0	0	0	680,282
	506,889	0	173,393	0	0	0	680,282

Public Works

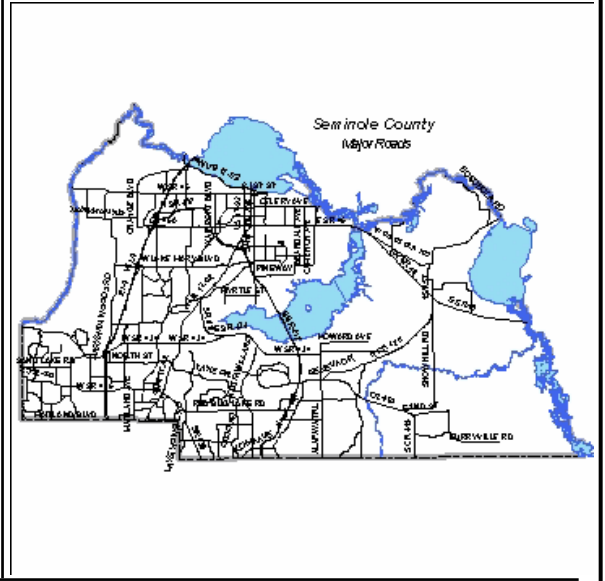
Project Title: Brisson Ave Roadway and Base Reconstrucion		Project Status: Active	Start Date: January 2010
Project #: 00227050	District (s): District #5		End Date: November 2011

Project Location Family: Arterial / Collector Pavement Rehabilitation
 from SR-46 to CR-415 (Celery Ave)

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-10	Nov-11



Funding Strategy
 Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	8,013	0	0	0	0	0	8,013
Construction	86,762	65	1,175,238	0	0	0	1,262,000
	94,775	65	1,175,238	0	0	0	1,270,013

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	94,775	65	1,175,238	0	0	0	1,270,013
	94,775	65	1,175,238	0	0	0	1,270,013

Public Works

Project Title: DIKE RD ROADWAY & BASE RECONSTRUCTION		Project Status: Active	Start Date: October 2010
Project #: 00227052	District (s): District #1		End Date: September 2011

Project Location
TUSKAWILLA RD TO DODD RD

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
Sales Tax

Operating Impact
Funded through sales tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	375,000	0	0	0	375,000
	0	0	375,000	0	0	0	375,000

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

Public Works

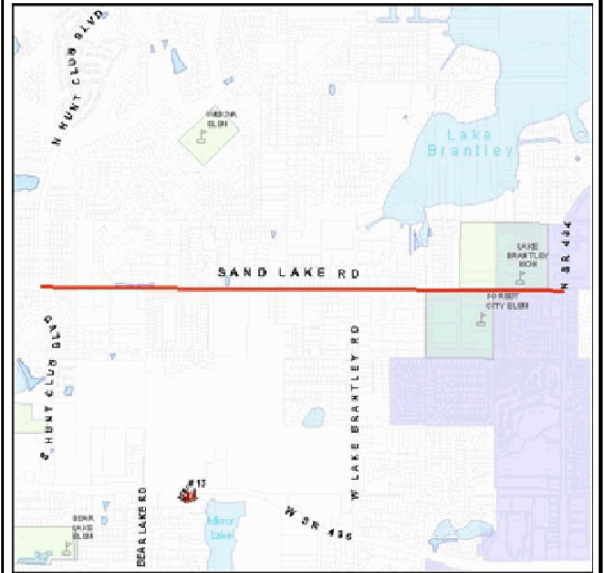
Project Title: SAND LAKE RD ROADWAY & BASE RECONSTRUCTIO		Project Status: Active	Start Date: October 2010
Project #: 00227053	District (s): District #3		End Date: May 2011

Project Location Family: Arterial / Collector Pavement Rehabilitation
 SR 434 TO HUNT CLUB BLVD

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS. PROJECT LIMITS INCLUDE SAND LAKE RD FROM 434 TO HUNT CLUB BLVD, AS WELL AS ADDITIONAL SURFACE AREA AT THE SR 434 CONNECTION TO SAND LAKE RD, THE WEST LAKE BRANTLEY RD INTERSECTION, THE ENTRANCE TO FOREST CITY ELEMENTARY SCHOOL, AND THE ENTRANCE TO BELLA VISTA SUBDIVISION.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; CIE 1.9.

Project Phases	Start	Finish
Construction	Oct-10	May-11



Operating Impact
 Approximately \$9,000 annually (2% of construction costs).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Construction	0	358,128	445,000	0	0	0
	0	358,128	445,000	0	0	0	445,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	358,128	445,000	0	0	0
	0	358,128	445,000	0	0	0	445,000

Public Works

Project Title: N HUNT CLUB BLVD ROADWAY & BASE RECONSTRU		Project Status: Active	Start Date: October 2010
Project #: 00227054	District (s): District #3		End Date: September 2011

Project Location Family: Arterial / Collector Pavement Rehabilitation
SAND LAKE RD TO WEKIVA SPRINGS RD

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy
 Sales Tax

Operating Impact
 Funded through sales tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	1,200,000	0	0	0	1,200,000
	0	0	1,200,000	0	0	0	1,200,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	1,200,000	0	0	0	1,200,000
	0	0	1,200,000	0	0	0	1,200,000

Public Works

Project Title: CR 425 ROADWAY & BASE RECONSTRUCTION		Project Status: Active	Start Date: October 2010
Project #: 00227055	District (s): District #5		End Date: September 2011
Project Location E 25TH ST TO LEMON ST			Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope

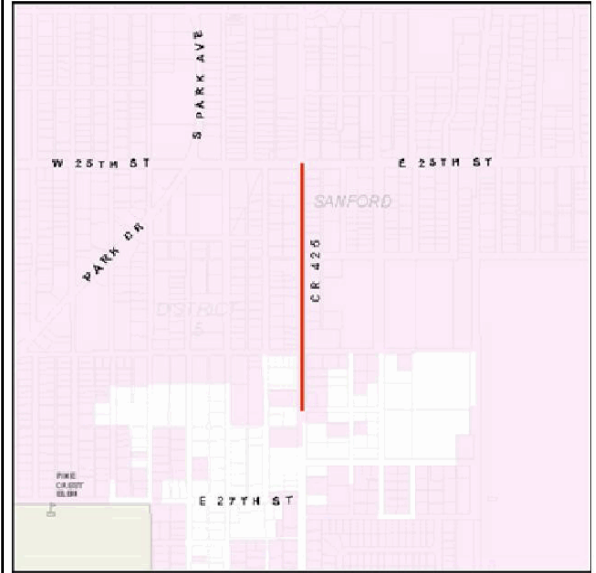
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

	Start	Finish
Construction	Oct-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	370,000	0	0	0	370,000
	0	0	370,000	0	0	0	370,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	370,000	0	0	0	370,000
	0	0	370,000	0	0	0	370,000

Public Works

Project Title: RED BUG LAKE RD ROADWAY & BASE RECONSTRUC	Project Status: Active	Start Date: October 2010
Project #: 00227056	District (s): District #1	End Date: September 2011

Project Location
EAGLE CIR TO TUSKAWILLA RD

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	3,850	1,500,000	0	0	0	1,500,000
	0	3,850	1,500,000	0	0	0	1,500,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	3,850	1,500,000	0	0	0	1,500,000
	0	3,850	1,500,000	0	0	0	1,500,000

Public Works

Project Title: WEKIVA SPRINGS RD ROAD AND BASE RECONSTRU		Project Status: Active	Start Date: October 2010
Project #: 00227057	District (s): District #3		End Date: September 2011

Project Location Family: Arterial / Collector Pavement Rehabilitation

SABAL PALM DR TO RIVERBEND BLVD

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	219,789	250,000	0	0	0	250,000
	0	219,789	250,000	0	0	0	250,000

Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
			Budget	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	219,789	250,000	0	0	0	250,000
	0	219,789	250,000	0	0	0	250,000

Public Works

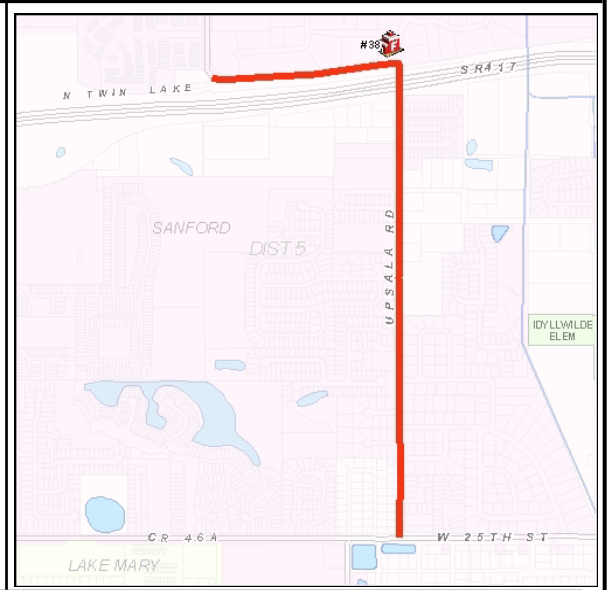
Project Title: UPSALA RD ROADWAY AND BASE RECONSTRUCTION		Project Status: Active	Start Date: January 2011
Project #: 00227058	District (s): District #5		End Date: September 2011

Project Location Family: Arterial / Collector Pavement Rehabilitation
 from CR-46A to N Twin Lake Rd

Project Description and Scope
 Asphalt overlay, full depth reclamation, and various rehabilitation methods, including pipe lining/replacement, milling & resurfacing.

Project Justification
 This project was identified by a pavement index analysis as needing rehabilitation. Road is deteriorating beyond a safe level. This project is designed to maintain or enhance the operational life cycle of public roadways; pursuant to the county's Comprehensive Plan.

Project Phases	Start	Finish
Construction	Jan-11	Sep-11



Operating Impact
 Approximately \$12,000 (2% of construction costs).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	0	615,000	0	0	0	615,000
	0	0	615,000	0	0	0	615,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	615,000	0	0	0	615,000
	0	0	615,000	0	0	0	615,000

Public Works

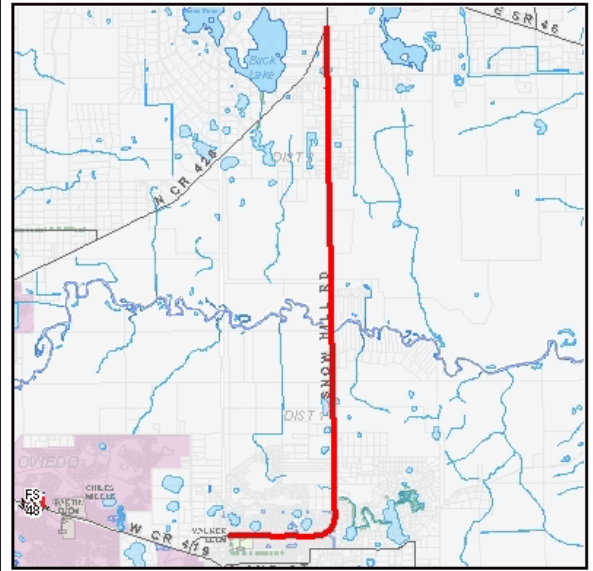
Project Title: SNOW HILL RD DRAINAGE AND PAVEMENT RECONST	Project Status: Proposed	Start Date: October 2011
Project #: 00227059	District (s): District #1, District #2	End Date: September 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation
JACOB'S TRAIL TO CR 426

Project Description and Scope
 WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	240,000	0	0	240,000
	0	0	0	240,000	0	0	240,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	240,000	0	0	240,000
	0	0	0	240,000	0	0	240,000

Public Works

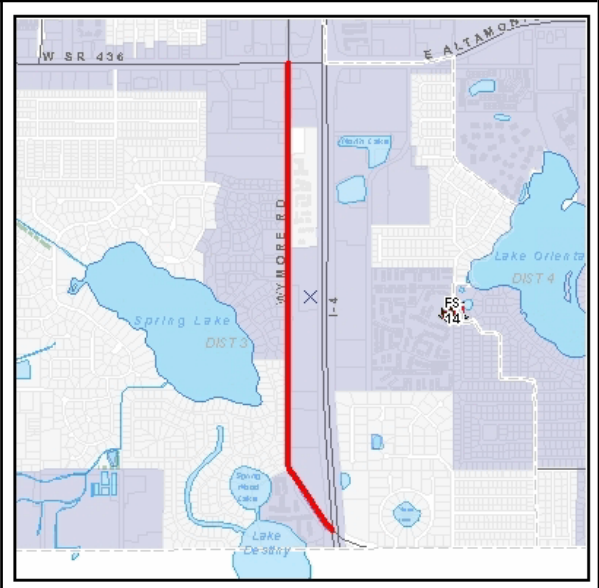
Project Title: WYMORE RD PAVEMENT RECONSTRUCTION PROJE		Project Status: Proposed	Start Date: October 2011
Project #: 00227060	District (s): District #3		End Date: September 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation
BRIDGE TO SR 436

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$11,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	552,000	0	0	552,000
	0	0	0	552,000	0	0	552,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	552,000	0	0	552,000
	0	0	0	552,000	0	0	552,000

Public Works

Project Title: RINEHART RD PAVEMENT REHABILITATION PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00227061	District (s): District #5		End Date: August 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation

NORTH OF TOWN CENTER BLVD TO SR 46

Project Description and Scope
THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY.

Project Justification
THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Aug-12



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$20,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	1,008,000	0	0	1,008,000
	0	0	0	1,008,000	0	0	1,008,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,008,000	0	0	1,008,000
	0	0	0	1,008,000	0	0	1,008,000

Public Works

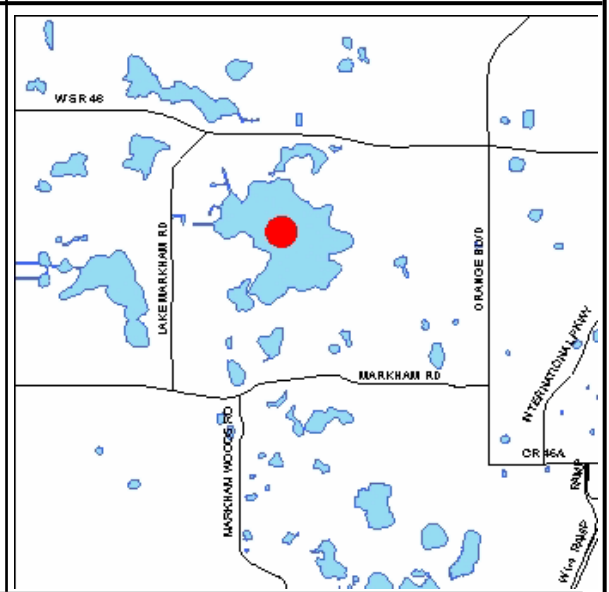
Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL		Project Status: Active	Start Date: September 2007
Project #: 00228301	District (s): District #5		End Date: June 2011

Project Location FROM LAKE SYLVAN TO WEKIVA RIVER	Family: No Family
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Project Description and Scope
LAKE LEVEL CONTROL CONSISTING OF SURFACE WATER MODIFICATIONS AND IRRIGATION FROM THE LAKE. PROJECT TIES TO CR 431/ORANGE BLVD PROJECT CIP# 191636.

Project Justification
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Sep-07	Jun-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	19,973	0	0	0	0	0	19,973
Construction	284,117	1,072	2,044,140	0	0	0	2,328,257
	304,090	1,072	2,044,140	0	0	0	2,348,230

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	69,821	1,072	2,033,555	0	0	0	2,103,376
Stormwater Fund - GF	234,269	0	10,585	0	0	0	244,854
	304,090	1,072	2,044,140	0	0	0	2,348,230

Public Works

Project Title: CASSEL CREEK STORMWATER FACILITY		Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4	End Date: December 2012	

Project Location

FROM HOWELL CREEK BASIN TO KEWANEE TRAIL

Family: No Family

Project Description and Scope

1.PRELIMINARY DESIGN OF REGIONAL STORMWATER FACILITY 2.FINAL DESIGN OF REGIONAL STORMWATER FACILITY

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-04	Jul-11
Construction	Aug-11	Dec-12



Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT PARTIALLY FUNDED PROJECT. FINAL DESIGN TO BE FUNDED BY SEMINOLE COUNTY UPON RECEIPT AND EVALUATION OF CONSTRUCTION FUNDING AGREEMENT FROM ST JOHNS RIVER WATER MANAGEMENT DISTRICT AND APPROPRIATE BUDGET ADJUSTMENT TO ESTABLISH LOCAL FUNDING. ALLOCATION. PRESUMES FULL REIMBURSEMENT FUNDING FROM ST. JOHNS RIVER WATER MANAGEMENT DISTRICT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,050	0	0	0	0	0	7,050
Construction	946	0	500,000	0	0	0	500,946
Design	364,307	8,048	259,254	0	0	0	623,561
	372,303	8,048	759,254	0	0	0	1,131,557

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	147,796	8,048	459,254	0	0	0	607,050
Stormwater Fund - GF	224,506	0	300,000	0	0	0	524,506
	372,303	8,048	759,254	0	0	0	1,131,557

Public Works

Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITC	Project Status: On Hold	Start Date: March 2008
Project #: 00229114	District (s): District #5	End Date: October 2014

Project Location Family: No Family

OSCEOLA RD AT EAST SETTLERS LOOP

Project Description and Scope
PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP.

Project Justification
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24 HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Dec-08
Construction	Oct-08	Oct-14



Funding Strategy
THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,916	0	0	0	0	0	1,916
Construction	0	0	0	0	1,500,000	0	1,500,000
Design	87,981	0	0	0	0	0	87,981
	89,898	0	0	0	1,500,000	0	1,589,898

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	89,898	0	0	0	0	0	89,898
Unfunded - Governmental	0	0	0	0	1,500,000	0	1,500,000
	89,898	0	0	0	1,500,000	0	1,589,898

Public Works

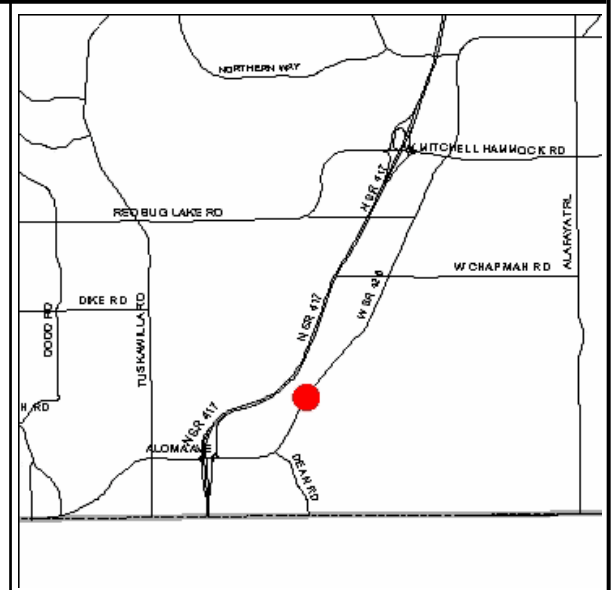
Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE I		Project Status: Active	Start Date: August 2008
Project #: 00229115	District (s): District #1	End Date: October 2011	

Project Location Family: Secondary Stormwater
FROM STATE ROAD 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 Justification
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-08	Sep-08
Construction	Oct-10	Oct-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,895	0	0	0	0	0	4,895
Construction	0	0	200,000	0	0	0	200,000
Design	52,994	800	300,000	0	0	0	352,994
Operating / Non-capital	54,761	0	0	0	0	0	54,761
	112,650	800	500,000	0	0	0	612,650

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	0	0	0	200,000
Stormwater Fund - GF	110,431	800	300,000	0	0	0	410,431
Transportation Trust Fund	2,219	0	0	0	0	0	2,219
	112,650	800	500,000	0	0	0	612,650

Public Works

Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED B	Project Status: Active	Start Date: September 2006
Project #: 00229204	District (s): District #1, District #2	End Date: August 2012

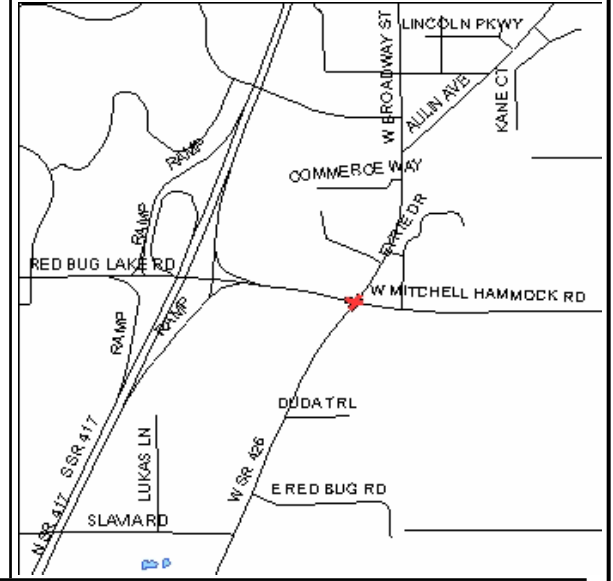
Project Location Family: No Family

ALOMA AVENUE AT RED BUG LAKE ROAD

Project Description and Scope
 DESIGN AND CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. CONSTRUCT A TRAIL AT THE NORTH END OF THE RAMP TO CONNECT TO THE BRIDGE TO THE WIDE SIDEWALK AT STATE RD 426.

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-06	Aug-12
Construction	Nov-10	Aug-12



Funding Strategy
 \$4,240,197 OF THIS PROJECT WILL BE FUNDED THROUGH A GRANT FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH REQUIRES CONSTRUCTION BE COMPLETE BY 8/31/2012. AGREEMENT REQUIRES A \$400,000 MATCH FROM 2001 SALES TAX.

Operating Impact
 ANNUAL OPERATING AND MAINTENANCE COSTS = APPROXIMATELY \$80,000 OR 2.0% OF CONSTRUCTION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	53,156	0	0	0	0	0	53,156
Construction	0	0	4,740,197	0	0	0	4,740,197
Design	81,809	0	492	0	0	0	82,301
	134,966	0	4,740,689	0	0	0	4,875,655

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	0	4,240,197	0	0	0	4,240,197
Infrastructure Sales Tax Fund - 2001	134,966	0	400,492	0	0	0	535,458
Natural Lands/Trails Bond Fund	0	0	100,000	0	0	0	100,000
	134,966	0	4,740,689	0	0	0	4,875,655

Public Works

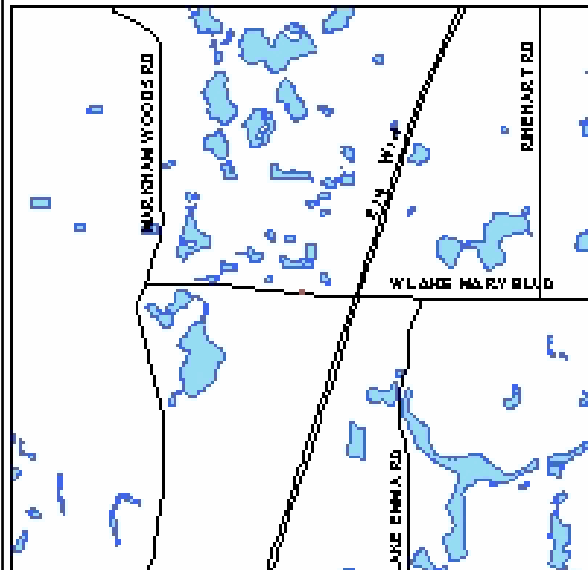
Project Title: PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD		Project Status: Active	Start Date: February 2006
Project #: 00229205	District (s): District #5		End Date: July 2011

Project Location LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	Family: No Family
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Project Description and Scope
CONSTRUCT A PEDESTRIAN UNDERPASS TO CROSS PEDESTRIANS SAFELY PAST THE INTERSECTION OF LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY.

Project Justification
THIS PROJECT WILL ENHANCE SAFETY FOR PEDESTRIAN/BICYCLIST/TRAIL CROSSING OF THIS SECTION OF LAKE MARY BOULEVARD, A MAJOR COUNTY COLLECTOR, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Feb-06	Dec-09
Construction NOT YET APPLICABLE	Jun-09	Jul-11



Operating Impact
OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$174,701 OR 2.0% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	98,906	0	0	0	0	0	98,906
Construction	367,067	1,394,191	4,380,723	0	0	0	4,747,790
Design	503,337	12,737	0	0	0	0	503,337
	969,311	1,406,928	4,380,723	0	0	0	5,350,034

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	855,747	1,135,914	3,892,799	0	0	0	4,748,546
North Collector Transportation Impact Fee Fund	113,564	271,014	487,924	0	0	0	601,488
	969,311	1,406,928	4,380,723	0	0	0	5,350,034

Public Works

Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY		Project Status: Active	Start Date: May 2008
Project #: 00241701	District (s): District #5		End Date: December 2011

Project Location

FROM CELERY AVENUE TO SIPES AVENUE

Family: No Family

Project Description and Scope

DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA. ALSO COMBINED WITH FDOT PROJECT SR415.

Project Justification

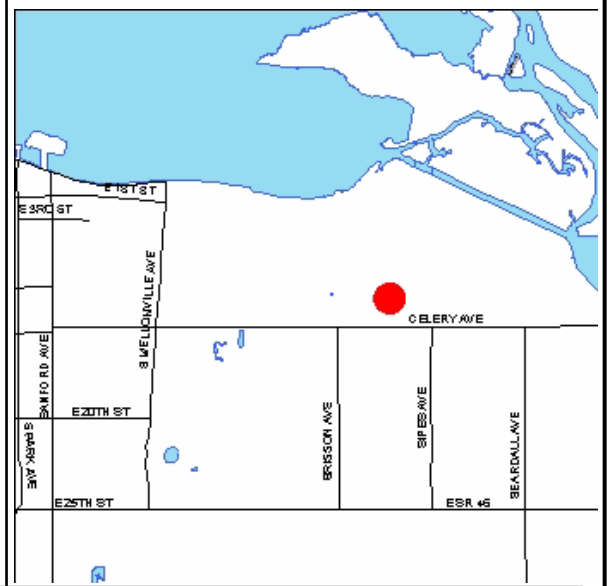
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases

Start	Finish
May-08	Dec-11

Capitalized Expenditures

Construction



Funding Strategy

SEMINOLE COUNTY HAS PARTNERED WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) ON THIS PROJECT THROUGH THE COUNTY INCENTIVE GRANT PROGRAM (CIGP). CIGP WAS CREATED FOR THE PURPOSE OF PROVIDING GRANTS TO COUNTIES, TO IMPROVE A TRANSPORTATION FACILITY INCLUDING TRANSIT WHICH IS LOCATED ON THE STATE HIGHWAY SYSTEM OR WHICH RELIEVES TRAFFIC CONGESTION ON THE STATE HIGHWAY SYSTEM, PER SECTION 339.2817, FLORIDA STATUTES. SUCH PROJECTS MAY INCLUDE RESURFACING AND PAVING DIRT LOCAL ROADS AS LONG AS THE STATUTORY REQUIREMENT IS CLEARLY MET. THE DEPARTMENT SHALL PROVIDE 50 PERCENT OF ELIGIBLE COSTS FOR ELIGIBLE PROJECTS. ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION OF PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	177,759	0	0	0	0	0	177,759
Construction	3,749,193	0	2,025,280	0	0	0	5,774,473
	3,926,951	0	2,025,280	0	0	0	5,952,231

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	175,514	0	0	0	0	0	175,514
Public Works Grants	3,700,360	0	1,980,299	0	0	0	5,680,659
Stormwater Fund - GF	51,078	0	44,981	0	0	0	96,059
	3,926,951	0	2,025,280	0	0	0	5,952,231

Public Works

Project Title: RAIL RELATED TRANSIT		Project Status: Active	Start Date: July 2007
Project #: 00251401	District (s): District #2		End Date: September 2015

Project Location

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Family: No Family

Project Description and Scope

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

Project Justification

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Jul-07	Dec-09
Right Of Way	Oct-07	Nov-09
Construction	Jul-09	Jul-11
Operating / Non-capital	Oct-11	Sep-15



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$1,176,000 OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years							
Construction	10,286,000	0	38,224,000	0	0	0	0	48,510,000
	10,286,000	0	38,224,000	0	0	0	0	48,510,000
Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date							
Infrastructure Sales Tax Fund - 1991	10,286,000	0	38,224,000	0	0	0	0	48,510,000
	10,286,000	0	38,224,000	0	0	0	0	48,510,000

Public Works

Project Title: SUBDIVISION RETROFIT PROGRAM - PARENT		Project Status: On Hold	Start Date: August 2006
Project #: 00255701	District (s): Countywide		End Date: September 2013
Project Location			Family: No Family

OLDER SUBDEVELOPMENTS THROUGHOUT THE COUNTY

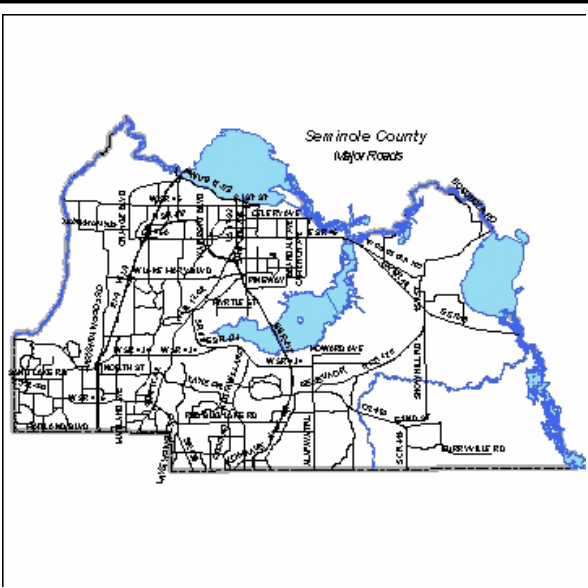
Project Description and Scope

THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED. THIS IS A PARENT PROJECT USED TO FUND FUTURE SUBDIVISION RETROFIT PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Project Justification

SPECIFIC CHILD PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-06	Sep-07
Construction	Oct-07	Sep-13



The map displays the road network of Seminole County, Florida, with major roads labeled. The project locations are indicated by blue shaded areas across the county, showing widespread distribution of older subdivisions.

Funding Strategy

ESTIMATED FUNDING NEEDED FOR THIS PROGRAM IS \$3.5 MILLION PER YEAR. THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

Operating Impact

THE OPERATING IMPACT OF SUBDIVISION RETROFIT PROJECTS IS APPROXIMATELY 2.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,538	0	0	0	0	0	3,538
Construction	1,058,051	0	0	0	14,000,000	0	15,058,051
Design	464,967	0	0	0	0	0	464,967
Operating / Non-capital	226,895	0	0	0	0	0	226,895
	1,753,450	0	0	0	14,000,000	0	15,753,450

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	1,753,450	0	0	0	0	0	1,753,450
Unfunded - Governmental	0	0	0	0	14,000,000	0	14,000,000
	1,753,450	0	0	0	14,000,000	0	15,753,450

Public Works

Project Title: State Road 46 Gateway Sidewalk		Project Status: Active	Start Date: February 2008
Project #: 00255801	District (s): District #5		End Date: September 2012

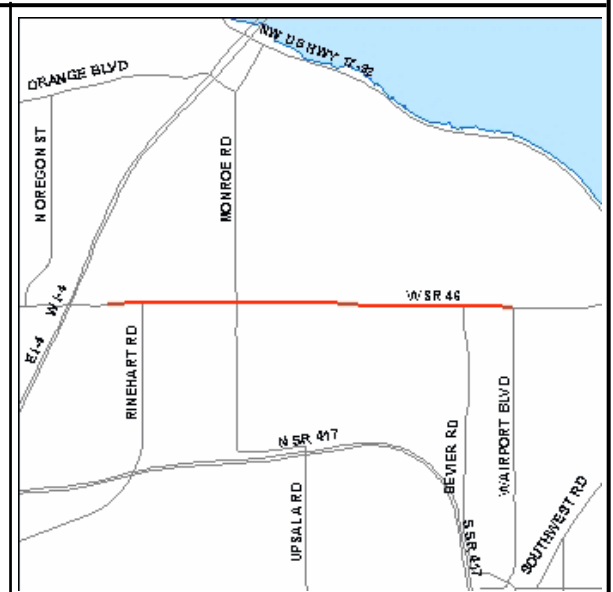
Project Location Family: No Family

From Rinehart Road to Airport Boulevard

Project Description and Scope
 DESIGN AND CONSTRUCT SIDEWALKS ALONG 2.0 MILES OF SR 46 IN SANFORD. INCLUDES 10 FOOT WIDE SIDEWALK ALONG THE NORTH SIDE OF SR 46 AND 5 FOOT WIDE SIDEWALK ALONG SOUTH SIDE. THIS IS A FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM PROJECT WITH REIMBURSEMENT FOR DESIGN AND CONSTRUCTION.

Project Justification
 THIS PROJECT WILL PROVIDE PEDESTRIAN ACCESS, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	May-11
Construction	Jul-09	Sep-12



Funding Strategy
 DESIGN UNDERWAY.

Operating Impact
 When completed, this project will be maintained by the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	551,025	60,193	138,300	0	0	0	689,325
	551,025	60,193	138,300	0	0	0	689,325

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	17,086	0	10,000	0	0	0	27,086
Public Works Grants	533,939	60,193	128,300	0	0	0	662,239
	551,025	60,193	138,300	0	0	0	689,325

Public Works

Project Title: LOCKHART SMITH REGIONAL FACILITY		Project Status: Active	Start Date: October 2006
Project #: 00258401	District (s): District #5		End Date: September 2011

Project Location

FROM 500 W OF INTERSTATE 4 TO 1/2 MILE NORTH OF SR 46

Family: No Family

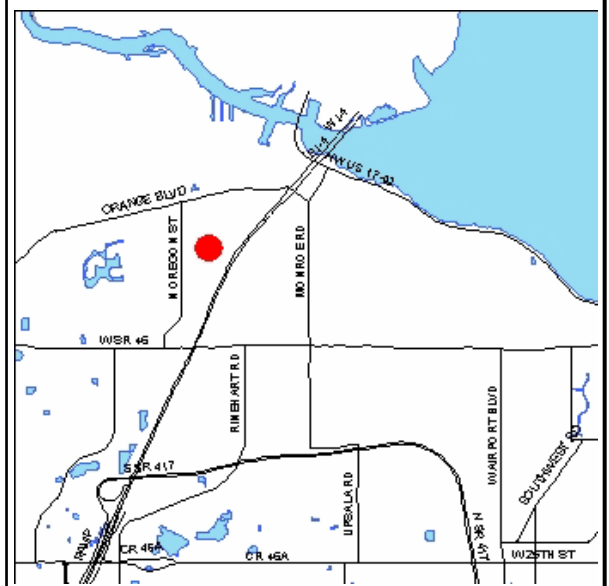
Project Description and Scope

CONSTRUCTION OF REGIONAL STORMWATER POND AT SITE FORMALLY KNOWN AS I-4 BORROW PIT.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
N/A		
Interfund transfer		
Capitalized Expenditures		
Operating / Non-capital	Oct-06	Sep-11
Construction	Jan-07	Jan-11
POST PHASE IN PROGRESS		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # S0261

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,483	0	0	0	0	0	7,483
Construction	3,515,779	17,080	111,381	0	0	0	3,627,160
N/A	317,733	0	0	0	0	0	317,733
Operating / Non-capital	129,330	33,232	79,665	0	0	0	208,995
	3,970,325	50,312	191,046	0	0	0	4,161,371

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,151,202	17,080	111,381	0	0	0	1,262,583
Public Works Grants	2,743,692	33,232	71,101	0	0	0	2,814,793
Stormwater Fund - GF	75,431	0	8,564	0	0	0	83,995
	3,970,325	50,312	191,046	0	0	0	4,161,371

Public Works

Project Title: GRACE LAKE DESIGN MODELING		Project Status: Active	Start Date: April 2007
Project #: 00259501	District (s): District #4		End Date: January 2011

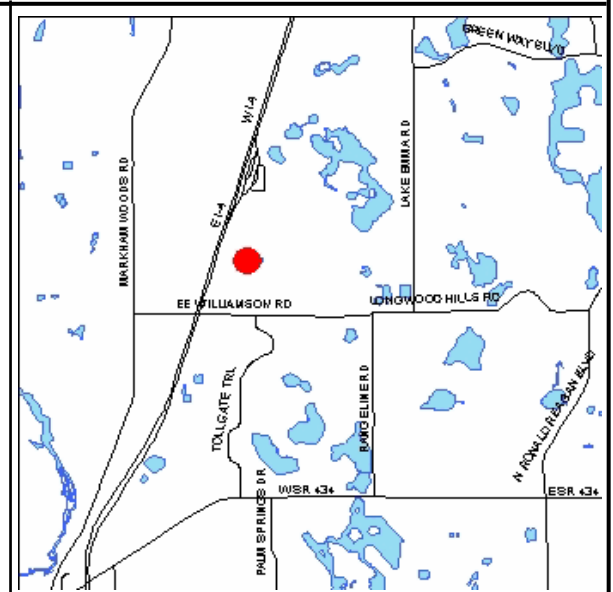
<u>Project Location</u>	Family: No Family
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Grace Lake

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-07	Mar-10
Right Of Way	May-08	Feb-10
Construction	Jun-08	Jan-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,486	0	0	0	0	0	6,486
Construction	25,202	158,706	864,298	0	0	0	889,500
Design	234,753	9,260	13,834	0	0	0	248,587
Right Of Way	35,000	0	0	0	0	0	35,000
	301,440	167,966	878,132	0	0	0	1,179,572

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	301,440	167,966	878,132	0	0	0	1,179,572
	301,440	167,966	878,132	0	0	0	1,179,572

Public Works

Project Title: HOWELL CREEK DR OUTFALL IMPROVEMENT		Project Status: Active	Start Date: February 2011
Project #: 00262101	District (s): District #2		End Date: December 2011

Project Location HOWELL CREEK DR	Family: No Family
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Project Description and Scope
THIS PROJECT WILL PURCHASE AN EASEMENT, REDESIGN, AND CONSTRUCT A DRAINAGE OUTFALL, WHICH WAS BUILT BY A PRIVATE DEVELOPER OVER FORTY YEARS AGO.

Project Justification
THE STORM WATER DRAINAGE SYSTEM HAS FAILED, REQUIRING A REDESIGN TO ALLEVIATE LOCALIZED FLOODING. THE COUNTY HAS NEGOTIATED WITH PROPERTY OWNERS TO RE-ROUTE EXISTING OUTFALL DRAIN PIPE ACROSS PROPERTY.

Project Phases	Start	Finish
Right Of Way		
Construction	Feb-11	Dec-11



Operating Impact
THE NEW OUTFALL WILL BE MAINTAINED BY THE COUNTY WITH MINIMAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	156,427	170,000	0	0	0	170,000
	0	156,427	170,000	0	0	0	170,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	156,427	170,000	0	0	0	170,000
	0	156,427	170,000	0	0	0	170,000

Public Works

Project Title: CANTERCLUB TRL SINKHOLE RESTORATION PROJEC		Project Status: Adopted	Start Date: October 2011
Project #: 00262111	District (s): District #3		End Date: September 2012

Project Location

FROM W WEKIVA TRL TO HAVILLAND PT

Family: No Family

Project Description and Scope

A sinkhole has developed in the Canterclub Trail and needs to be fixed. The subsurface void will be filled using grout injection, curb replacement, asphalt overlay, full depth reclamation, and various other rehabilitation methods.

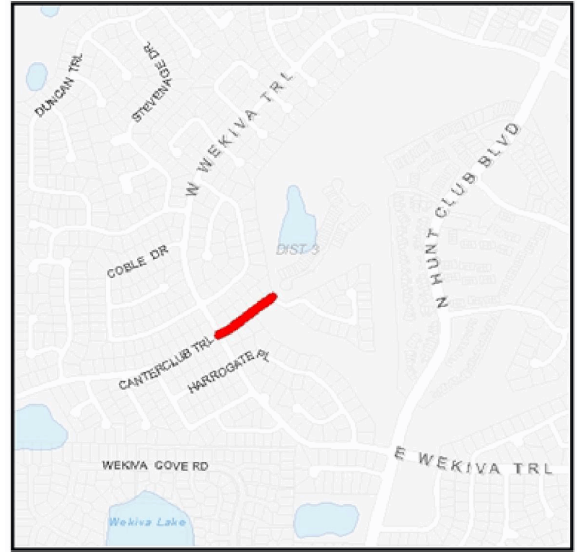
Project Justification

This sinkhole has to be filled and repaired in order to maintain the operational life cycle of public roadways pursuant to the County's Comprehensive Plan.

Project Phases

Start	Finish
Oct-11	Sep-12

Construction



Operating Impact

None

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

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

Public Works

Project Title: ASSET PAVEMENT MANAGEMENT INVENTORY		Project Status: Active	Start Date: May 2011
Project #: 00262121	District (s): Countywide		End Date: September 2015

<u>Project Location</u>	Family: No Family
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Countywide

Project Description and Scope
 THE ASSET PAVEMENT MANAGEMENT INVENTORY PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFECYCLE OF ALL SEMINOLE COUNTY PUBLIC ROADWAYS BY REVIEWING AND CREATING AN INVENTORY OF ALL COUNTY MAINTAINED ROADS. THE COUNTY WILL USE A MOBILE IMAGING VEHICLE TO COLLECT IMAGES AND POSITIONAL DATA, WHICH WILL THEN BE LOADED INTO THE COUNTY'S 'PAVER' DATABASE TO CALCULATE PAVEMENT CONDITION INDEX (PCI) AND GENERATE PAVEMENT CONDITION REPORTS FOR A ROADWAY MAINTENANCE SCHEDULE.

Project Justification
 THIS INVENTORY PROCESS IS THE PRIMARY TOOL USED TO IDENTIFY AND SCHEDULE PAVEMENT REHABILITATION AND ROADWAY MAINTENANCE.

Project Phases	Start	Finish
Operating / Non-capital	May-11	Sep-15
Construction	May-11	Sep-15



Operating Impact
 THIS PROJECT RESULTS IN HIGHER EFFICIENCY IN THE PAVEMENT REHABILITATION AND MAINTENANCE PROGRAM. THE OPERATING IMPACT OF THIS PROJECT LOWERS THE EXPENSE TO THE COUNTY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Operating / Non-capital	0	0	212,000	90,000	360,000	0	662,000
	0	0	212,000	90,000	360,000	0	662,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	212,000	90,000	360,000	0	662,000
	0	0	212,000	90,000	360,000	0	662,000

Public Works

Project Title: CELERY AVE REALIGNMENT @ SR 415		Project Status: Adopted	Start Date: June 2011
Project #: 00262141	District (s): District #5		End Date: September 2012
Project Location SR 415 to Chickasaw Dr			Family: No Family

Project Description and Scope

THIS PROJECT WILL FUND THE COUNTY'S PORTION OF THE RIGHT-OF-WAY COSTS FOR THE CONSTRUCTION REALIGNMENT OF CELERY AVE FOM STATE ROAD 46 TO THE VOLUSIA COUNTY LINE. CONSTRUCTION ON THE COUNTY PORTION OF THE ROAD IS SCHEDULED TO BE COMPLETE IN FY 2012/13.

Project Justification

SR 415 HAS BEEN IDENTIFIED AS NEEDING REALIGNMENT BY THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT). THEY HAVE AGREED TO MANAGE AND FULLY FUND CONSTRUCTION COSTS FOR THE PROJECT.

Project Phases	Start	Finish
Right Of Way	Jun-11	Sep-12



Funding Strategy

THE COUNTY HAS EXECUTED A LOCAL AGREEMENT WITH THE FDOT INDICATING THAT CONSTRUCTION WILL BE FULLY FUNDED AND MANAGED BY THE FDOT. THE COUNTY IS ONLY RESPONSIBLE FOR THE ACQUISITION OF RIGHT OF WAY.

Operating Impact

THIS IS A COUNTY ROAD WHICH WILL BE MAINTAINED BY THE COUNTY UPON COMPLETION OF CONSTRUCTION BY THE FDOT. THE COUNTY IS ALREADY MAINTAINING THIS ROAD, SO ADDITIONAL OPERATING IMPACTS WILL BE MINIMAL.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	366,000	0	0	0	366,000
	0	0	366,000	0	0	0	366,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	366,000	0	0	0	366,000
	0	0	366,000	0	0	0	366,000

Public Works

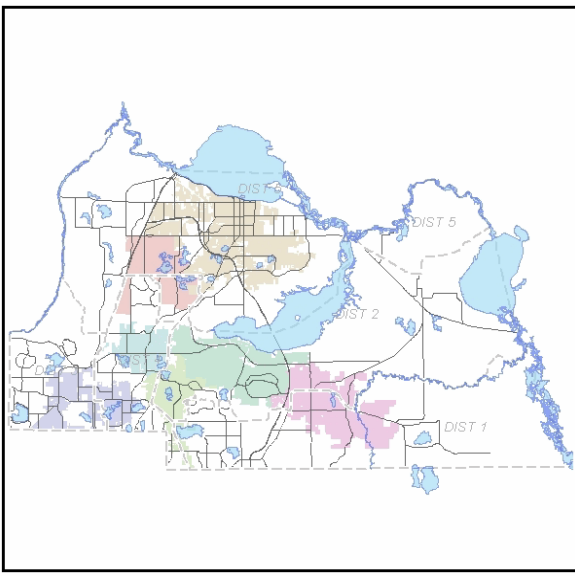
Project Title: COUNTYWIDE PIPE LINING PARENT PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00265101	District (s): Countywide		End Date: September 2012

<u>Project Location</u> COUNTYWIDE	Family: Pipe Lining
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Project Description and Scope
THIS IS A PARENT PROJECT USED TO FUND FUTURE PIPE LINING PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY. THIS FAMILY OF PROJECT WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM.

Project Justification
THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
OPERATING IMPACT FOR A NORMAL PIPE LINING PROJECT IS APPROXIMATELY 1% OF CONSTRUCTION

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000

Public Works

Project Title: BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JE	Project Status: Proposed	Start Date: October 2011
Project #: 00265201	District (s): District #4	End Date: December 2012

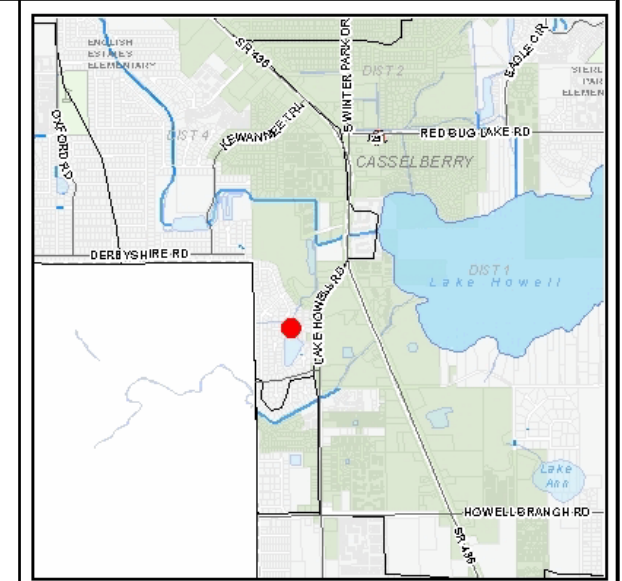
Project Location Family: Lake Jesup Basin

ORANGE COUNTY LINE TO DERBYSHIRE

Project Description and Scope
 PROJECT WILL CORRECT FLOODING OF BROOKSIDE ROAD AND DEVELOP POLLUTANT LOAD REDUCTIONS TO LAKE HOWELL, ULTIMATELY TO LAKE JESUP. THIS PROJECT IS PART OF THE LAKE JESSUP BASIN TMDL FAMILY.

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Dec-12



Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

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

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

Public Works

Project Title: BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE J	Project Status: Proposed	Start Date: October 2011
Project #: 00265202	District (s): District #1	End Date: September 2012

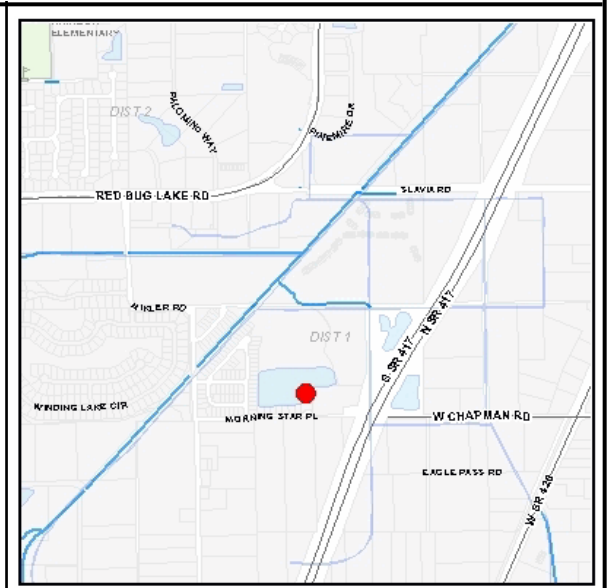
Project Location Family: Lake Jesup Basin

BEAR GULLY CANAL AT CHAPMAN ROAD

Project Description and Scope
 THE PROJECT WILL TREAT STORMWATER RUNOFF IN THE HOWELL CREEK SUB BASIN WHICH DRAINS TO LAKE JESUP.

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000

Public Works

Project Title: WEKIVA BASIN TMDL PHASE I		Project Status: Proposed	Start Date: October 2011
Project #: 00265301	District (s): District #3, District #4, District #5		End Date: September 2012

Project Location
 WEKIVA BASIN WIDE

Project Description and Scope
 THE PROJECT WILL EVALUATE, RANK, DESIGN AND CONSTRUCT PROJECTS THAT REDUCE NITROGEN LOAD TO OVERALL WEKIVA BASIN USING NEW TECHNOLOGY OF SOIL AUGMENTATION

Project Justification
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

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

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

Public Works

Project Title: ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD	Project Status: Active	Start Date: October 2009
Project #: 00276905	District (s): District #5	End Date: September 2015

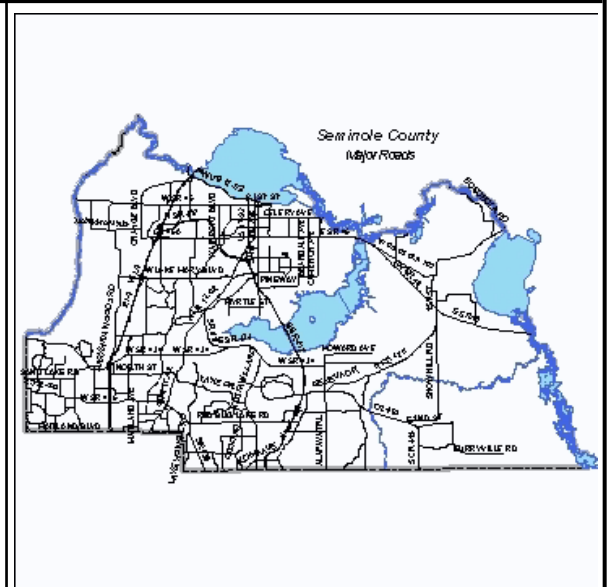
Project Location	Family: No Family
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Mullet Lake Park at Osceola Road to St. Johns River

Project Description and Scope
 PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE ST JOHNS RIVER BASIN.

Project Justification
 CURRENT TMDL ON ST JOHNS RIVER BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE BASIN, TO MEET THE BASIN.

Project Phases	Start	Finish
Capitalized Expenditures		
Operating / Non-capital	Oct-09	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Operating / Non-capital	41,164	48,958	112,317	0	0	0	153,481
	41,164	48,958	112,317	0	0	0	153,481

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	41,164	48,958	112,317	0	0	0	153,481
	41,164	48,958	112,317	0	0	0	153,481

Public Works

Project Title: Lake Jesup TMDL Project - Howell Creek Alum Project		Project Status: Active	Start Date: October 2009
Project #: 00276906	District (s): District #4		End Date: September 2014
Project Location Howell Creek at State Road 436		Family: No Family	

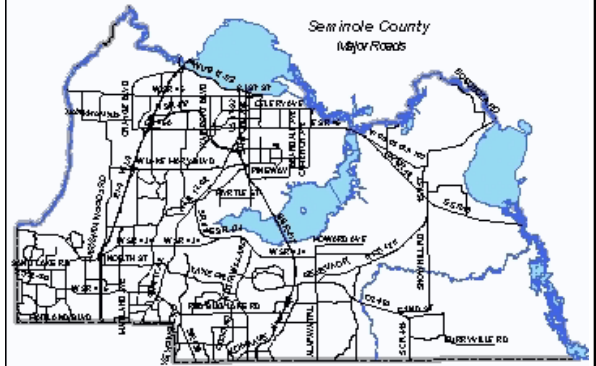
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY LAKE HOWELL AND LAKE JESUP.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPERATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Capitalized Expenditures		
Operating / Non-capital	Oct-09	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Operating / Non-capital	71,395	7,936	49,642	0	0	0
	71,395	7,936	49,642	0	0	0	121,037

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Stormwater Fund - GF	71,395	7,936	49,642	0	0	0
	71,395	7,936	49,642	0	0	0	121,037

Public Works

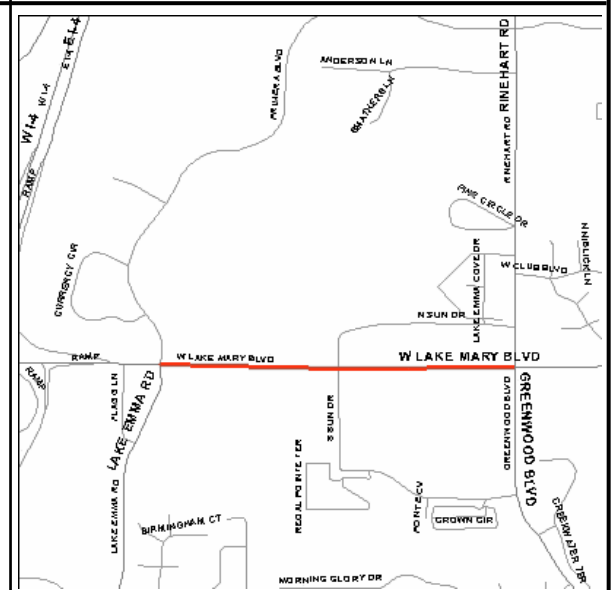
Project Title: LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY	Project Status: Active	Start Date: December 2008
Project #: 00277001	District (s): District #4	End Date: December 2012

Project Location Rinehart Road to Lake Emma
Family: No Family

Project Description and Scope
 THIS PROJECT WILL DESIGN AND CONSTRUCT A SECONDARY DRAINAGE OUTFALL ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR. WHEN ADOPTED, THIS PROJECT DID NOT IDENTIFY THE CONSTRUCTION COSTS OF THE PROJECT. AS PART OF THE FY 2011/12 BUDGET, ESTIMATED CONSTRUCTION COSTS ARE BEING ADDED TO THE PROEJCT.

Project Justification
 THE CURRENT DRAINAGE OUTFALL IS NOT ABLE TO HANDLE STORMWATER IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Nov-11
Construction	Nov-11	Dec-12



Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,525	0	0	0	0	0	1,525
Construction	0	0	0	750,000	0	0	750,000
Design	80,239	39,959	189,761	0	0	0	270,000
	81,765	39,959	189,761	750,000	0	0	1,021,526

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	81,765	39,959	189,761	750,000	0	0	1,021,526
	81,765	39,959	189,761	750,000	0	0	1,021,526

Public Works

Project Title: State Road 46 and State Road 415 / East Lake Mary Boule	Project Status: On Hold	Start Date: October 2008
Project #: 00278501	District (s): District #5	End Date: September 2011

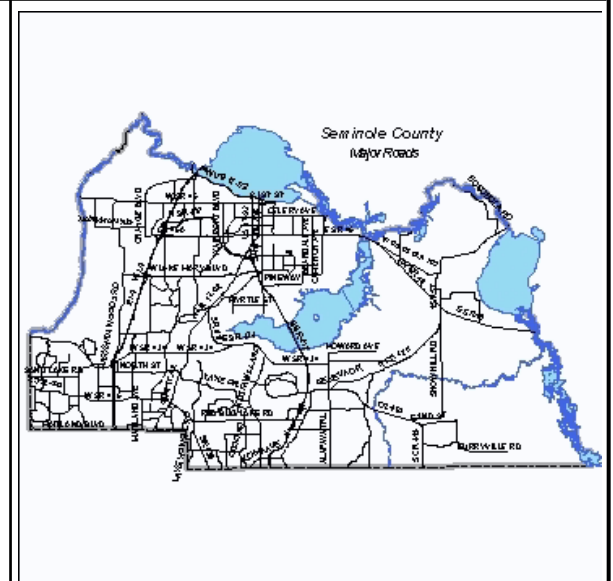
Project Location Family: No Family

SR 46 and SR 415 / East Lake Mary Boulevard

Project Description and Scope
 THIS PROJECT IS ON HOLD DUE PENDING FUNDING DECISION BY FDOT. THIS PROJECT WILL ADD ADDITIONAL NORTH BOUND AND SOUTH BOUND THROUGH LANES AT THE INTERSECTION. THE INTERSECTION IS EXPERIENCING OPERATIONAL DELAYS DUE TO THE ADDITION OF THE EAST LAKE MARY BLVD EXTENSION TO THE SOUTH AND DUE TO NEW DEVELOPMENTS IN THE AREA.

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-08	Dec-09
Construction	Oct-09	Sep-11



Operating Impact
 Once completed, this project will be maintained the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	3,738	0	700,000	0	0	0	703,738
Design	115,607	0	34,392	0	0	0	149,999
Operating / Non-capital	3,058	0	0	0	0	0	3,058
	122,403	0	734,392	0	0	0	856,795

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	119,345	0	734,392	0	0	0	853,737
Transportation Trust Fund	3,058	0	0	0	0	0	3,058
	122,403	0	734,392	0	0	0	856,795

Public Works

Project Title: OSCEOLA ROAD PAVEMENT MARKING		Project Status: Active	Start Date: January 2009
Project #: 00279401	District (s): District #2, District #5		End Date: September 2011

Project Location
 FROM SR 46 TO BEE LINE

Project Description and Scope
 THIS PROJECT WILL DESIGN AND THEN APPLY AUDIBLE PAVEMENT MARKINGS WHICH WILL BE ADDED TO THE CENTERLINE AND OUTSIDE EDGE LINES OF OSCEOLA RD.

Project Justification
 THIS PROJECT WILL PROVIDE MOTORISTS SAFER TRAVEL BY REDUCING "RUN OFF THE ROAD" AND "CROSSOVER" TYPE ACCIDENTS IN THE CORRIDOR.

Family: No Family

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-09	Aug-10
Construction	Oct-10	Sep-11



Funding Strategy
 FUNDING FOR CONSTRUCTION WILL BE PROVIDED THROUGH A SEPARATE LAP AGREEMENT WITH FLORIDA DEPARTMENT OF TRANSPORTATION FOR FY STATE 2010/2011.
 ESTIMATED CONSTRUCTION COSTS ARE \$398,695.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	569	0	0	0	0	0	569
Construction	0	100,285	398,695	0	0	1,305	400,000
Design	20,327	0	0	0	0	0	20,327
	20,896	100,285	398,695	0	0	1,305	420,896

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	569	0	0	0	0	0	569
Public Works Grants	20,327	100,285	398,695	0	0	0	419,022
	20,896	100,285	398,695	0	0	0	419,591

Public Works

Project Title: Orange Boulevard @ Lockhart Smith Canal Bridge Replac	Project Status: Active	Start Date: October 2010
Project #: 00283101	District (s): District #5	End Date: December 2011

Project Location

Family: No Family

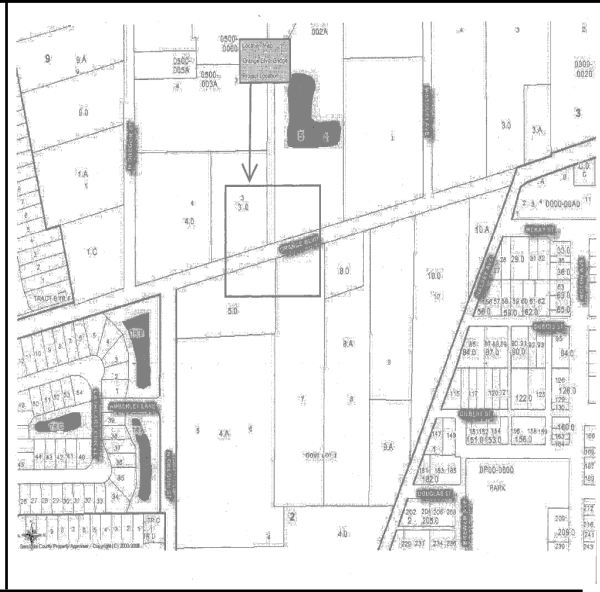
Project Description and Scope

Replace functionally obsolete and load constrained bridge on a major County Road System and evacuation route. This includes restoring the pavement surface using milling and resurfacing and installing thermoplastic striping. The general project limits are 500 linear feet either side of the existing bridge and the overall project length is about 1,200 feet.

Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Oct-10	Dec-11



Funding Strategy

PROJECT IS PARTIALLY FUNDED THROUGH LAP AGREEMENT (AQ 220) WITH FDOT. AGREEMENT REQUIRES A LOCAL FUNDING MATCH OF \$58,128 AND WILL EXPIRE 3/31/11.

Operating Impact

FUTURE OPERATING COSTS ARE 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$40,000 PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7	0	0	0	0	0	7
Construction	71	228,898	1,099,929	0	0	0	1,100,000
	77	228,898	1,099,929	0	0	0	1,100,006

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	216,632	1,041,872	0	0	0	1,041,872
Infrastructure Sales Tax Fund - 2001	77	12,266	58,057	0	0	0	58,134
	77	228,898	1,099,929	0	0	0	1,100,006

Public Works

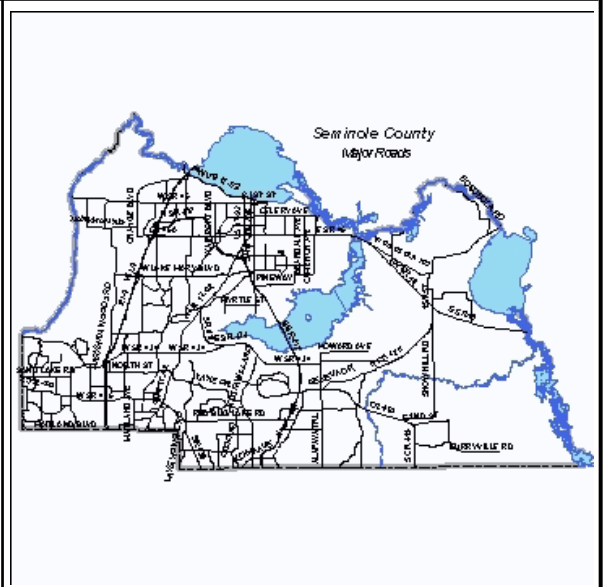
Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE		Project Status: Active	Start Date: October 2010
Project #: 00283401	District (s):		End Date: September 2011

Project Location Family: No Family

Project Description and Scope
 REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

Project Justification
 BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Design	Oct-10	Jun-10
Construction	Oct-10	Sep-11



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

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	800,000	0	0	0	800,000
Design	0	0	100,000	0	0	0	100,000
	0	0	900,000	0	0	0	900,000

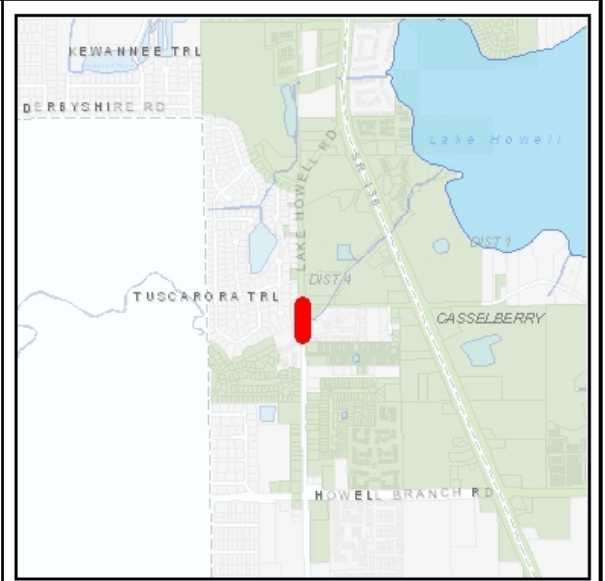
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	900,000	0	0	0	900,000
	0	0	900,000	0	0	0	900,000

Public Works

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK		Project Status: Active	Start Date: October 2010
Project #: 00283501	District (s): District #1		End Date: September 2012

Project Location LAKE HOWELL ROAD AT HOWELL CREEK	Family: No Family
Project Description and Scope REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE.	
Project Justification BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.	

Project Phases	Start	Finish
Design	Oct-10	Sep-11
Construction	Oct-11	Sep-12



Operating Impact
 FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$30,000 PER YEAR. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	1,000,000	0	0	1,000,000
Design	0	0	100,000	0	0	0	100,000
	0	0	100,000	1,000,000	0	0	1,100,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	1,000,000	0	0	1,100,000
	0	0	100,000	1,000,000	0	0	1,100,000

Public Works

Project Title: SR 46 PD&E Study		Project Status: Active	Start Date: June 2010
Project #: 00284801	District (s): District #2, District #5		End Date: December 2012

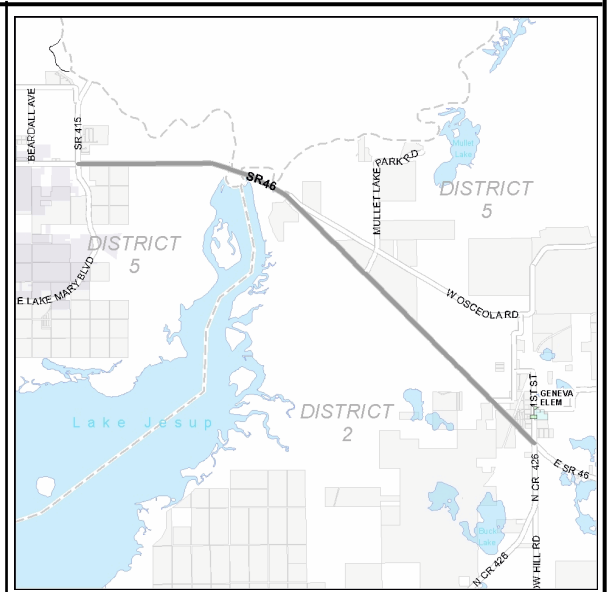
Project Location
SR 415 to CR 426

Family: No Family

Project Description and Scope
This Project Development and Environment Study (PD&E) will analyze the potential widening of SR 46 from SR 415 to Cr 426. The study will meet all Federal Highway Administration (FHWA) requirements.

Project Justification
This corridor is a Hurricane evacuation route.

Project Phases	Start	Finish
Design	Jun-10	Dec-12



Funding Strategy
There is \$570,000 from a Transportation, Community, and System Preservation (TCSP) Federal Grant that will be administered through a Local Agency Participation Agreement with Florida Department of Transportation (FDOT). An additional \$180,000 in sales tax funding will be added to the project. The Transportation, Community, and System Preservation (TCSP) Program is a comprehensive initiative of research and grants to investigate the relationships between transportation, community, and system preservation plans and practices and identify private sector-based initiatives to improve such relationships. States, metropolitan planning organizations, local governments, and tribal governments are eligible for discretionary grants to carry out eligible projects to integrate transportation, community, and system preservation plans and practices that: (a) Improve the efficiency of the transportation system of the United States. (b) Reduce environmental impacts of transportation. (c) Reduce the need for costly future public infrastructure investments. (d) Ensure efficient access to jobs, services, and centers of trade. (e) Examine community development patterns and identify strategies to encourage private sector development patterns and investments that support these goals.

Operating Impact
At this time there is no operating impact, this is only a Study.

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget	Requested Budget		
Design	0	0	750,000	0	0	0	750,000
	0	0	750,000	0	0	0	750,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11	FY 2012	FY 2013-2016	Future Funding	Total
			Amended Budget	Requested Budget	Requested Budget		
Infrastructure Sales Tax Fund - 2001	0	0	180,000	0	0	0	180,000
Public Works Grants	0	0	570,000	0	0	0	570,000
	0	0	750,000	0	0	0	750,000

Public Works

Project Title: Lake Hodge Outfall		Project Status: Adopted	Start Date: March 2011
Project #: 00285001	District (s): District #2		End Date: August 2011

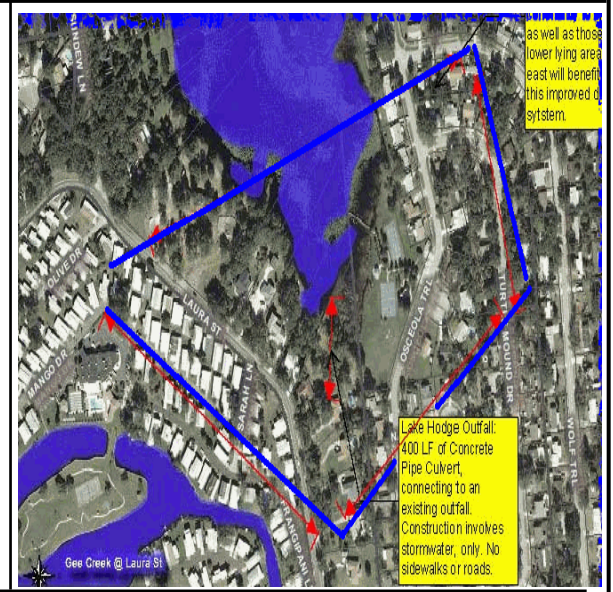
Project Location Family: No Family

Census Tract 221.01, Block Groups 2 & 3.

Project Description and Scope
 The Lake Hodge Outfall project (00285001) completes a drainage project which was partially built by Seminole County approximately 14 years ago. The project was halted due to difficulties in acquiring the necessary easements to complete the project. The final stage of the project is the construction of a 400 linear foot pipe from the existing drainage system to Lake Hodge.

Project Justification
 Relieve flooding experienced by nearby homes.

Project Phases	Start	Finish
Right Of Way		
Construction	Mar-11	Aug-11



Funding Strategy
 Construction funded by CDBG Disaster Recovery grant award which expires May of 2012. Purchase of easement for \$50K from 2001 Sales Tax Fund.

Operating Impact
 Seminole County will maintain the drainage pipe.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	0	156,236	0	0	0	156,236
	0	0	156,236	0	0	0	156,236

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Community Services Grants	0	0	106,236	0	0	0	106,236
Infrastructure Sales Tax Fund - 2001	0	0	50,000	0	0	0	50,000
	0	0	156,236	0	0	0	156,236

Public Works

Project Title: ARRA-LAKE MARY BLVD RESURFACING II		Project Status: Active	Start Date: November 2010
Project #: 00285501	District (s): District #2, District #4		End Date: August 2011

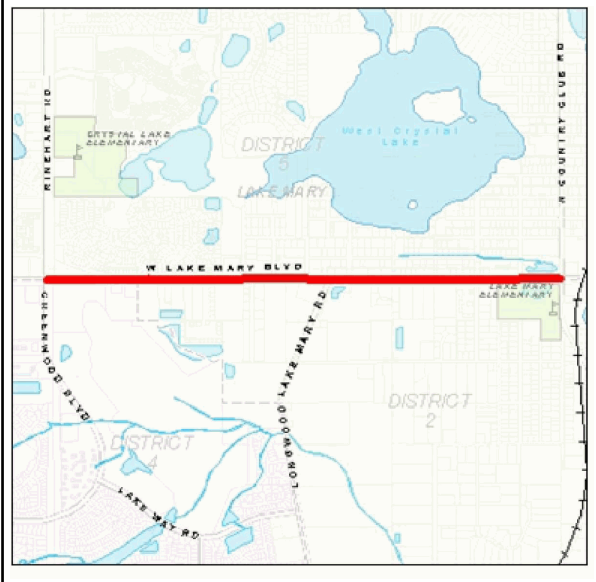
Project Location Family: No Family

RINEHART RD TO COUNTRY CLUB RD

Project Description and Scope
 RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. REQUIRED RAMPS AREAS WILL BE IMPROVED TO MEET CURRENT AMERICAN WITH DISABILITIES ACT (ADA) STANDARDS. THE GENERAL PROJECT LIMITS ARE FROM RINEHART ROAD TO COUNTRY CLUB ROAD. THE OVERALL PROJECT LENGTH IS 1.6 MILES. THE PROJECT ALSO INCLUDES A 0.2 MILES OF RESURFACING ON GREENWOOD BLVD, LOCATED ON THE SOUTH SIDE OF THE LAKE MARY BLVD/RINEHART ROAD INTERSECTION.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE; CIE 1.9

Project Phases	Start	Finish
Construction	Nov-10	Aug-11



Funding Strategy
 THIS PROJECT IS FUNDED \$995,036 BY THE AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) OF 2009. TERMS OF THE AGREEMENT REQUIRE CONSTRUCTION TO BE COMPLETE BY AUGUST 31, 2011.

Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total	
	Years	Actuals YTD	Amended	Requested	Requested			
Construction		0	879,652	1,198,786	0	0	0	1,198,786
	Expenditures		879,652	1,198,786	0	0	0	1,198,786

Project Funding	Funding to Date	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
		Actuals YTD	Amended	Requested	Requested		
ARRA - Public Works Stimulus Grants	0	843,355	995,036	0	0	0	995,036
Infrastructure Sales Tax Fund - 2001	0	36,297	203,750	0	0	0	203,750
	0	879,652	1,198,786	0	0	0	1,198,786

Public Works

Project Title: Minor Road Program - GECs		Project Status: Active	Start Date: October 2011
Project #: 90000101	District (s): Countywide		End Date: September 2012

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR MINOR ROAD CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

Start	Finish
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Program management

Design

Oct-11	Sep-12
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Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	110,521	125,000	0	0	0	125,000
	0	110,521	125,000	0	0	0	125,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	110,521	125,000	0	0	0	125,000
	0	110,521	125,000	0	0	0	125,000

Public Works

Project Title: General Engineering Consultants Project I		Project Status: Active	Start Date: October 2011
Project #: 90000102	District (s): Countywide		End Date: September 2012

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR COLLECTOR ROAD CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

Start	Finish
Oct-11	Sep-12

Program management



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	27,000	125,000	100,000	0	0	225,000
	0	27,000	125,000	100,000	0	0	225,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	27,000	125,000	100,000	0	0	225,000
	0	27,000	125,000	100,000	0	0	225,000

Public Works

Project Title: General Engineering Consultants Project II		Project Status: Active	Start Date: October 2011
Project #: 90000103	District (s): Countywide		End Date: September 2012
Project Location			Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR STATE ROAD SYSTEM CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases	Start	Finish
Program management	Oct-11	Sep-12



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	125,000	100,000	0	0	225,000
	0	0	125,000	100,000	0	0	225,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	125,000	100,000	0	0	225,000
	0	0	125,000	100,000	0	0	225,000

Public Works

Project Title: Safety/Sidewalk Program GECs		Project Status: Active	Start Date: October 2011
Project #: 90000104	District (s): Countywide		End Date: September 2012

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR VARIOUS SAFETY AND SIDEWALK PROJECTS.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

Start	Finish
Oct-11	Sep-12

Program management



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	121,496	125,000	0	0	0	125,000
	0	121,496	125,000	0	0	0	125,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	121,496	125,000	0	0	0	125,000
	0	121,496	125,000	0	0	0	125,000

Public Works

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT		Project Status: Active	Start Date: October 2010
Project #: 90000115	District (s): Countywide		End Date: September 2014
Project Location ROADWAYS THROUGHOUT THE COUNTY			Family: Capital Maintenance Public Works


Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFINISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS BY REPAIRING THEM BASED ON AN ANNUAL PAVEMENT INDEX ANALYSIS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Operating Impact

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE ROADWAYS IN SEMINOLE COUNTY. THE TYPICAL ROAD HAS AN OPERATING IMPACT OF 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	1,397,670	2,051,570	5,800,000	5,800,000	0	13,651,570
	0	1,397,670	2,051,570	5,800,000	5,800,000	0	13,651,570

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	5,800,000	5,800,000	0	11,600,000
Transportation Trust Fund	0	1,397,670	2,051,570	0	0	0	2,051,570
	0	1,397,670	2,051,570	5,800,000	5,800,000	0	13,651,570

Public Works

Project Title: Bridge Rehabilitation and Repairs		Project Status: Active	Start Date: October 2010
Project #: 90000116	District (s): Countywide		End Date: September 2014

Project Location	Family: Capital Maintenance Public Works
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COUNTY OWNED BRIDGES THOROUGH THE COUNTY

Project Description and Scope
 THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR.

Project Justification
 THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Operating Impact
 THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE BRIDGES IN SEMINOLE COUNTY. THE TYPICAL BRIDGE HAS AN OPERATING IMPACT OF 3.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	6,750	250,000	400,000	1,600,000	0	2,250,000
	0	6,750	250,000	400,000	1,600,000	0	2,250,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	400,000	1,600,000	0	2,000,000
Transportation Trust Fund	0	6,750	250,000	0	0	0	250,000
	0	6,750	250,000	400,000	1,600,000	0	2,250,000

Public Works

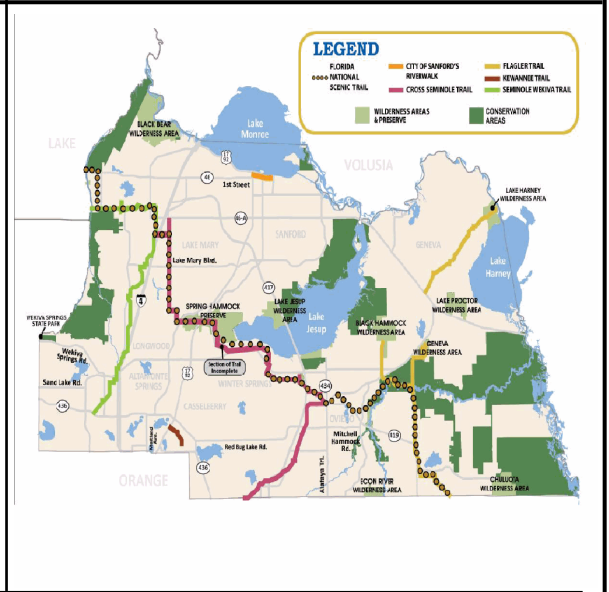
Project Title: TRAIL RESURFACING PROGRAM		Project Status: Proposed	Start Date: October 2011
Project #: 90000118	District (s): Countywide		End Date: September 2013

Project Location: Major Trails Countywide
 Family: Capital Maintenance Public Works

Project Description and Scope
 THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.

Project Phases	Start	Finish
Construction	Oct-11	Sep-13



Operating Impact
 THIS PROJECT WILL BE USED FOR CAPITAL MAINTENANCE OF EXISTING TRIALS. THERE WILL BE NO ADDITIONAL OPERATING IMPACT RELATED TO THE PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	200,000	0	400,000
	0	0	0	200,000	200,000	0	400,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	200,000	0	400,000
	0	0	0	200,000	200,000	0	400,000



GLOSSARY

ACCRUAL – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

ACCRUAL ACCOUNTING – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

AD VALOREM TAX – A tax levied on the assessed value (net of any exemptions) of real personal property. This is a commonly referred to as “property tax”.

ADA - Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to county facilities.

ADJUSTED FINAL MILLAGE – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

ADOPTED BUDGET – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

AGGREGATE MILLAGE RATE – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

AMENDMENT – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

APPROPRIATION – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

APPROVED BUDGET – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

ARRA – American Recovery and Reinvestment Act.

ASSESSED VALUE – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

BEGINNING FUND BALANCE - Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s reserves.

BOARD OF COUNTY COMMISSIONERS – The governing body of Seminole County is composed of five persons elected from single member districts, one of who is selected as Chairman.

BOND – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

GLOSSARY

BUDGET – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

BUDGET ADJUSTMENT – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

BUDGET CALENDAR – The schedule of key dates involved in the process of adopting and executing an adopted budget.

BUDGET MESSAGE – A brief written statement presented by the County Manager to explain principal budget issues.

CAPITAL BUDGET - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year capital improvement program (CIP). The capital budget is adopted by the BOCC as a part of the annual county budget.

CAPITAL EQUIPMENT - Tangible equipment with a cost of \$5,000 or more.

CAPITAL IMPROVEMENT PROGRAM (CIP) - The financial plan of approved capital projects, their timing, and cost over a five-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Seminole County, as well as, projects that although are not owned by the county, will be part of a joint project agreement.

CAPITAL IMPROVEMENTS – Physical assets constructed or purchased, that have minimum cost of twenty-five thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

CAPITAL IMPROVEMENTS ELEMENT (CIE) - An element of the comprehensive plan which identifies the revenues, costs, and location of the six public facility types required by concurrency: parks, solid waste, stormwater, transportation, water, and wastewater based on service level standards and the land use plan adopted by the BOCC.

CAPITAL OUTLAY – Appropriation for the acquisition or construction of physical assets.

CAPITAL PROJECT – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.

CERTIFICATES FOR PARTICIPATION (COPs) – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

CHARGES FOR SERVICES - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

CIP – Capital Improvement Program.

Seminole County Government

GLOSSARY

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CULTURE AND RECREATION - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT PER CAPITA - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DIVISION – A basic organizational unit of the County which is functionally unique in its service delivery.

ECONOMIC ENVIRONMENT - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EPA – Environmental Protection Agency.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

Seminole County Government

GLOSSARY

EXPENDITURE – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FCC – Federal Communication Commission.

FDEP – Florida Department of Environmental Protection.

FDOT – Florida Department of Transportation.

FINAL MILLAGE – The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FRDAP – Florida Recreation Development Assistance Program.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GOB – General Obligation Bond.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

HUMAN SERVICES - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

Seminole County Government

GLOSSARY

IMPACT FEES - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INFRASTRUCTURE SALES TAX - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICE - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

LWCG – Land and Water Conservation Grant.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

GLOSSARY

MILLAGE RATE - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

NEW PROJECT - A capital project that has not been previously approved by the BOCC.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHYSICAL ENVIRONMENT - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

GLOSSARY

PROGRAM - A set of activities with a common goal that is accomplished through a plan of action aimed at accomplishing a clear objective, with details on what work is to be done, by whom, when, and what means or resources will be used.

PROJECT COMPLETION DATE - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

PROJECT DESCRIPTION - Brief explanation of each project's purpose and work scope.

PROPERTY APPRAISER - The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX - Refer to definition for ad valorem tax.

PROPOSED MILLAGE - The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PSAP - Public Safety Answering Point.

PUBLIC SAFETY - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

REAL PROPERTY - Land and the buildings and other structures attached to it that is taxable under state law.

REASSESSMENT - The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

RESERVE - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

RESERVES AND REFUNDS- Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE - Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

REVENUE BONDS - Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE - A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

GLOSSARY

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of inflation or rising property values, the roll-back rate will be lower than the previous year’s tax rate.

SER – South-East Regional.

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STATE SHARED REVENUE - Revenues assessed and collected by the State of Florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

TRANSFERS - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

TRANSPORTATION - Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

UNDERLYING BOND RATING - Published assessment of a particular debt issue’s credit quality absent credit enhancement.

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

GLOSSARY

USER FEES – The fees charged for direct receipt of public services.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

WTP – Water Treatment Plant.

WWTP – Waste Water Treatment Plant.

