



BUDGET WORKSESSION

Proposed Five Year Capital Improvement Program

Budget Proposal for Fiscal Year 2010/2011

Seminole County, Florida



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

Capital Improvement Program – Worksession Draft
FY 2010/11 Budget Development



The following Schedules and Project Detail Sheets represent a **draft** of the Five Year Capital Improvement Program (CIP) which will be presented to the Board of County Commissioners for adoption at the Second Public Hearing for the Adoption of the FY 2010/11 Budget, currently scheduled for September 28, 2010.

Prior to the Adoption of the Five Year CIP, changes will be made to unfunded projects currently included as part of FY 2010/11 within the Five Year CIP. Funding will be provided for these projects, the projects may be cancelled, or the projects will be moved to a later year. These changes will be reflected within the Five Year CIP which will be presented to the Board of County Commissioners for adoption at the Second Public Hearing.

As part of the final development of the Five Year CIP, existing capital project descriptions, justifications, cost estimates, and other information will be refined in order to better reflect the nature of each of the capital projects. In addition, the Water and Sewer Division of the Environmental Services Department is realigning their current and proposed projects to better reflect individual capital projects. This could result in significant changes to the existing project listing.

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HOW TO READ THIS BOOK




The Capital Improvement Program document consists of many sections. The first several sections of the books are a presentation of the Five Year Capital Improvement Program for FY 2010/11 through FY 2014/15. The projects are listed 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 two additional capital project listings. The first listing (Proposed Capital Projects) is a listing of capital projects which have not been previously presented and approved by the Board of County Commissioners, either as part of the Current FY 2009/10 Budget or in a previously issued Five Year Capital Improvement Program. The second listing (Unfunded Capital Projects) is a listing of capital projects which are not fully funded as part of the Five Year Capital Improvement Program.

The remainder of the book consists of capital project detail sheets. The capital project detail sheets include all capital projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, and capital projects which are included as part of the FY 2009/10 Budget and whose unexpended funds may be carried forward into FY 2010/11 as part of the Carryforward process.

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 CIE Element that the project is contained within.

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

- Proposed – a project which has not been approved by the Board of County Commissioners prior to approval of the Five Year Capital Improvement Plan.
- Approved – a project which has previously been approved by the Board of County Commissioners in a previously issued Five Year Capital Improvement Plan.
- Adopted – a project which is included in the Amended Budget.
- Active – a project which has encumbered or expended funds.
- Close Out – a project which is almost completed and is waiting for the recording of the final invoices. Unexpended funds at the end of FY 2009/10 will not be carried forward into FY 2010/11.
- 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.

HOW TO READ THIS BOOK



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.

Project Phases	Start	Finish
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.
- Capitalized Expenditures – these expenditures are 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.



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

HOW TO READ THIS BOOK



Funding Strategy

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

Operating Impact

NULL

Below the Project Activity schedule and the project map may be found a Funding Strategy and/or Operating Impact section. The Funding Strategy section describes the funding for the project if it is not specified below. The Operating Impact section describes how completion of the project will affect future operating budgets, when available. (Due to conversion issues, the Funding Strategy section may contain more detailed project status information from previous years. This information can be ignored and will be deleted in the future.)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,178	5,198	0	0	0	11,178
Construction	0	0	0	1,885,929	0	1,885,929
Design	354,895	273,386	469,015	0	0	823,910
Right Of Way	0	0	8,256	015,053	0	023,309
	366,073	278,584	477,271	2,800,982	0	3,644,326

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	366,073	278,584	477,271	2,800,982	0	3,644,326
	366,073	278,584	477,271	2,800,982	0	3,644,326

The final section of the project detail sheet contains information related to the cost and funding for the project. The Project Expenditures are reported by Project Activity, as described above. The Prior Fiscal Years Expenditures are the unaudited expenditures for the project through September 30, 2009. The FY 2008/09 Actuals YTD and Amended Budget are the unaudited amounts recorded in the General Ledger as of the mid-January 2010. If the Amended Budget is greater than the Actuals YTD, the difference may be carried forward into the FY 2009/10 Budget as part of the second phase of the Carryforward process. The FY 2010-2014 Requested Budget represents the summary total from the Five Year CIP Schedules. Any required additional funding for the project will be 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, the FY 2008-09 Amended Budget, the FY 2010-2014 Requested Budget, and the Future Funding.

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



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Central Services</u>						
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00234803 - General Government - HEALTH DEPT RENOVATION PH 2	-	-	-	-	-	-
00234901 - General Government - Security System Access Upgrade - Public Safety Building	-	-	-	-	-	-
00243101 - General Government - Land Acquisition	-	-	-	-	-	-
00273501 - General Government - Jail Expansion	-	-	-	-	-	-
00273912 - General Government - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00274103 - General Government - HVAC Replacement - Libraries	-	-	-	-	-	-
00278901 - General Government - Midway Community Center Rebuild	-	-	-	-	-	-
Total Central Services	-	-	-	-	-	-
<u>Community Services</u>						
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
00285201 - Recreation/Open Space - Winwood Park Improvements	-	-	-	-	-	-
Total Community Services	-	-	-	-	-	-
<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	200,000	600,000	-	-	-	800,000
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	-	77,055	-	77,055
00216001 - Solid Waste - Osceola Landfill NPDES Permit	-	-	-	-	40,203	40,203
00216101 - Solid Waste - SW/RENEWAL CNTRL TRANS STAT	-	-	-	127,628	-	127,628
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	44,670	-	44,670
00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244505 - Solid Waste - CTS Scale Automation Upgrade	-	-	234,517	-	-	234,517
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	250,000	-	-	-	-	250,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	-	200,000	-	-	200,000
00244510 - Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	-	40,213	-	40,213



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Environmental Services / Solid Waste</u>						
00244601 - Solid Waste - Landfill Gas System Expansion	400,000	254,678	267,411	280,782	394,821	1,597,692
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	60,755	-	-	-	-	60,755
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	-	182,326	-	-	-	182,326
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281301 - Solid Waste - Landfill Scrap Metal Area- Storage Pad Addition	-	-	-	-	-	-
00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Environmental Services / Solid Waste	<u>910,755</u>	<u>1,037,004</u>	<u>701,928</u>	<u>570,348</u>	<u>435,024</u>	<u>3,655,059</u>

<u>Environmental Services / Water and Sewer</u>						
00021701 - Potable Water - Oversizings and Extensions Family	250,000	250,000	250,000	250,000	250,000	1,250,000
00024803 - Sanitary Sewer - SCADA SYSTEM UPGRADES	-	-	-	-	-	-
00056601 - Potable Water - WATER PLANT REHABILITATIONS	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 - Potable Water - Water Distribution Upgrades Family of Projects	-	1,726,040	-	-	-	1,726,040
00065101 - Potable Water - LK EMMA RD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00065201 - Potable Water - Minor Roads Utility Upgrades Family of Projects	-	2,000,000	-	-	-	2,000,000
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	7,700,969	-	-	-	7,700,969
00083101 - Sanitary Sewer - Collection System Enhancements	-	2,222,787	-	-	-	2,222,787
00115701 - Potable Water - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 - Potable Water - YANKEE LK ALTERNATIVE WATER	-	5,200,000	-	-	-	5,200,000
00168801 - Potable Water - SE/LK HAYES WATER MAIN PHASE II	-	-	-	-	-	-
00178101 - Potable Water - BUNNEL RD UTILITY ADJUSTMENT	-	-	-	-	-	-
00178301 - Potable Water - Country Club Water Treatment Plant Improvements and Ozone Treatment	-	7,456,281	-	-	-	7,456,281
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195201 - Sanitary Sewer - YANKEE LK PLANT EXPANSION RERATE	-	-	-	-	-	-
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	12,059,384	-	-	-	12,059,384



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 - Potable Water - Consumptive Use Permit Consolidation	-	-	-	350,000	-	350,000
00201501 - Potable Water - Potable Well Improvements Family of Projects	-	460,000	-	-	-	460,000
00203101 - Potable Water - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Potable Water - FWS Water System Upgrades Family of Projects	-	-	-	-	-	-
00203301 - Potable Water - FWS Water Plant Upgrades Family of Projects	-	286,828	-	-	-	286,828
00204001 - Potable Water - Tri-Party Optimization Program	-	-	-	-	-	-
00216401 - Sanitary Sewer - Iron Bridge Improvements	-	-	-	-	-	-
00216501 - Potable Water - Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 - Potable Water - MARKHAM PLANT WELLS 4 & 5	-	-	-	-	-	-
00216701 - Potable Water - Markham Water Treatment Plant Improvements	-	-	-	-	-	-
00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Sanitary Sewer - NW COLLECTION SYSTEM UPGRADES	-	1,876,394	-	-	-	1,876,394
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	4,218,619	-	-	-	4,218,619
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	3,452,187	-	-	-	3,452,187
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	8,935,652	-	-	-	8,935,652
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	640,000	-	-	-	640,000
00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00255201 - Sanitary Sewer - WASTEWATER RECLAIM MASTER PLAN	-	2,100,000	-	-	-	2,100,000
00283001 - Sanitary Sewer - ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	-	-	-	-	-	-
00285101 - Potable Water - Northwest Service Area Maintenance Facility	-	-	-	-	-	-
90000009 - Potable Water - AMR Meter Replacement Program	-	-	-	-	-	-
Total Environmental Services / Water and Sewer	<u>250,000</u>	<u>60,585,141</u>	<u>250,000</u>	<u>600,000</u>	<u>250,000</u>	<u>61,935,141</u>

Growth Management

00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	500,000	-	-	-	-	500,000



**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2011 Requested</u>	<u>FY 2012 Requested</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>Total Five Year Budget</u>
<u>Growth Management</u>						
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	-	-	-	-	-	-
00284501 - General Government - 13th Street Beautification Project	-	-	-	-	-	-
Total Growth Management	500,000	-	-	-	-	500,000
<u>Leisure Services</u>						
00231601 - Recreation/Open Space - Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Additions	200,000	-	-	-	-	200,000
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
00234605 - Recreation/Open Space - Soldiers Creek Irrigation Replacement	10,000	-	-	-	-	10,000
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
00234610 - Recreation/Open Space - Seminole County Softball Complex Playground Replacement	100,000	-	-	-	-	100,000
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
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	-	-	-	-	35,000
00234614 - Recreation/Open Space - Crockett Property (Lake Harney Wilderness Area) Improvements Crockett property (Lake Harney Wi	-	-	-	-	-	-
00234616 - Recreation/Open Space - Kewannee Park Improvements	220,000	-	-	-	-	220,000
00234617 - Recreation/Open Space - Winwood Park Parking and Ground Improvements	160,000	-	-	-	-	160,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Tot Lot Replacement	160,000	-	-	-	-	160,000
00234619 - Recreation/Open Space - Bookertown Tot Lot Replacement	-	160,000	-	-	-	160,000
00234620 - Recreation/Open Space - Jamestown Tot Lot Replacement	-	-	100,000	-	-	100,000
00234621 - Recreation/Open Space - Lake Mills Park Tot Lot Replacement	-	-	-	160,000	-	160,000



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	678,012	-	-	-	-	678,012
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234625 - Recreation/Open Space - Sylvan Lake Park Playground Replacement	-	200,000	-	-	-	200,000
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	-	-	-	-	-	-
80000010 - Recreation/Open Space - FRDAP Wilsons Landing	-	-	-	-	-	-
80043821 - Recreation/Open Space - RECREATIONAL TRAILS GRANTS	-	-	-	-	-	-
Total Leisure Services	<u>2,893,836</u>	<u>935,000</u>	<u>175,000</u>	<u>754,277</u>	<u>-</u>	<u>4,758,113</u>
<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 - Renovations to Fire Stations	-	-	-	-	-	-
00189302 - General Government - Renovation to Fire Station #11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16	-	400,000	-	-	-	400,000
00189305 - General Government - EMS Simulation Lab	-	-	-	-	-	-
00189306 - General Government - Renovation to Fire Station 43	-	-	600,000	-	-	600,000
00189307 - General Government - Renovation to Fire Station 36	-	-	-	650,000	-	650,000
00189308 - General Government - Renovation to Fire Station 42	-	-	-	-	700,000	700,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	4,500,000	4,500,000
00226101 - General Government - Emergency Services Training Complex	-	-	-	-	-	-
00235001 - General Government - Fire Alarm System Upgrade - Public Safety Building	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	373,541	-	-	-	-	373,541
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 - General Government - Fire Station 29 - Aloma Avenue	-	-	-	-	-	-
00274301 - General Government - Relocation Fire Station 23	-	-	-	-	-	-
00277902 - General Government - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279901 - General Government - Convault Fuel Systems	55,000	120,000	60,000	-	-	235,000



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Safety</u>						
00280502 - General Government - UHF/VHF Narrowbanding	200,000	-	-	-	-	200,000
00281501 - General Government - 800 Mhz Radio System	-	6,000,000	-	-	-	6,000,000
00284102 - General Government - Fire Station 36 Lift Station	-	-	-	-	-	-
01785020 - General Government - Fire Station Wind Retrofit	-	-	-	-	-	-
80055605 - General Government - FEMA Repetitive Flood	-	-	-	-	-	-
Total Public Safety	<u>678,541</u>	<u>6,570,000</u>	<u>710,000</u>	<u>700,000</u>	<u>5,250,000</u>	<u>13,908,541</u>
<u>Public Works</u>						
00006201 - Transportation - BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
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	14,500,000	-	-	-	-	14,500,000
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	-	-	-	-	-	-
00007701 - Transportation - EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	2,000,000	-	-	-	-	2,000,000
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	25,000	-	-	-	-	25,000
00009002 - Drainage - LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	770,000	-	-	-	770,000
00009003 - Drainage - LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	-	250,000	800,000	-	-	1,050,000
00009005 - Drainage - LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	-	1,350,000	-	-	-	1,350,000
00010705 - Transportation - E LAKE MARY BLVD SIGNAGE	-	-	-	-	-	-
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-



Seminole County Government
CIP Projects By Department

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
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	2,051,570	5,304,150	5,569,360	5,847,828	6,140,219	24,913,127
00137102 - Transportation - Osceola Road Resurfacing	-	-	-	-	-	-
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
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 TRL PHASE IV	-	1,725,000	-	-	-	1,725,000
00187761 - Recreation/Open Space - TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191646 - Transportation - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	310,000	6,000,000	-	-	-	6,310,000
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191655 - Transportation - HOWELL CREEK DAM AT LAKE HOWELL RD	1,000,000	-	-	-	-	1,000,000
00191656 - Transportation - LONGWOOD LAKE MARY RD CENTER TURN LANE	-	-	-	-	-	-
00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY	200,000	-	75,000	-	-	275,000
00191667 - Transportation - LAKE MARY BLVD FEASIBILITY STUDY	-	-	-	-	-	-
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	350,000	-	-	-	-	350,000
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	300,000	-	-	-	-	300,000
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
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	-	-	-	-	-	-
00192015 - Transportation - MARKHAM WOODS RD ADD CENTER LANE PH 1	-	-	-	-	-	-
00192509 - Transportation - DIKE RD SIDEWALK	675,000	-	-	-	-	675,000
00192514 - Transportation - County Sidewalk Program - Future Years	-	1,000,000	-	-	-	1,000,000
00192583 - Transportation - AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192584 - Transportation - COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192591 - Transportation - LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	-	-	-	-	-	-
00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK	500,000	-	-	-	-	500,000
00192599 - Transportation - RIDGEWOOD ST AND ALPINE ST SIDEWALK	-	-	-	-	-	-
00192701 - Drainage - LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00192902 - Transportation - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192903 - Transportation - MIKLER RD SIDEWALK	-	-	-	-	-	-
00192904 - Transportation - BRUMLEY RD SIDEWALK	-	-	-	-	-	-
00192905 - Transportation - JAMESTOWN COMMUNITY SIDEWALK	-	-	-	-	-	-
00192906 - Transportation - BIRD RD SIDEWALK	-	-	-	-	-	-
00192907 - Transportation - GREENWOOD BLVD SIDEWALK	-	-	-	-	-	-
00192909 - Transportation - WILSON RD SIDEWALK	-	303,199	-	-	-	303,199
00192910 - Transportation - WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	250,000	-	-	-	-	250,000
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	250,000	-	-	-	-	250,000
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	300,000	-	-	-	-	300,000
00192913 - Transportation - DOUGLAS AVE SIDEWALK	-	-	-	-	-	-
00192914 - Transportation - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192916 - Transportation - South Citrus Road Sidewalk Safety Improvement	-	-	-	-	-	-
00192917 - Transportation - AIRPORT BLVD SIDEWALK	50,000	-	-	-	-	50,000
00192918 - Transportation - GRAND RD SIDEWALK	350,000	-	-	-	-	350,000
00192919 - Transportation - HATTAWAY DR SIDEWALK	425,000	-	-	-	-	425,000



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
00192920 - Transportation - 20TH ST SIDEWALK	175,000	-	-	-	-	175,000
00192921 - Transportation - Add Truncated Domes and Curb Ramps	100,000	-	-	-	-	100,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	125,000	-	-	-	-	125,000
00192923 - Transportation - MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
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	-	-	-	-	-	-
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	12,750,000	-	-	-	-	12,750,000
00205304 - Transportation - SR 434 SIX LANING - RANGELINE RD TO CR 427	4,000,000	2,082,500	2,500,000	-	-	8,582,500
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205402 - Transportation - SR 46 2 TO 4 LANES WIDENING	2,400,000	-	-	-	-	2,400,000
00205531 - Transportation - SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205539 - Transportation - E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	-	-	-	-	-	-
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205544 - Transportation - UPS SYSTEMS FOR SIGNALS	110,000	-	-	-	-	110,000
00205545 - Transportation - RINEHART AT OREGON AVE – NEW SIGNAL	180,000	-	-	-	-	180,000
00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	180,000	-	-	-	-	180,000
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	180,000	-	-	-	-	180,000
00205548 - Transportation - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	150,000	-	-	-	-	150,000



Seminole County Government
CIP Projects By Department

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
00205620 - Transportation - SR434 FIBER UPGRADE	-	-	-	-	-	-
00205621 - Transportation - LOCKWOOD NEW FIBER	-	-	-	-	-	-
00205622 - Transportation - SR436 FIBER CONDUIT & PULL BOX UPGRADE	-	-	-	-	-	-
00205623 - Transportation - AERIAL FIBER UPGRADES	-	-	-	-	-	-
00205624 - Transportation - SIGNAL WIRELESS COMMUNICATIONS UPGRADE	-	-	-	-	-	-
00205625 - Transportation - US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	70,000	-	-	-	-	70,000
00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	70,000	-	-	-	-	70,000
00205627 - Transportation - SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	60,000	-	-	-	-	60,000
00205726 - Transportation - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205734 - Transportation - VIDEO WALL DISPLAY MODULE UPGRADE	-	-	-	-	-	-
00205735 - Transportation - US Highway 17/92 at State Road 434 Hub Cabinet	-	-	-	-	-	-
00205736 - Transportation - Video Encoder Upgrade	-	-	-	-	-	-
00205737 - Transportation - VMS Upgrade	-	-	-	-	-	-
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	150,000	-	-	-	-	150,000
00205739 - Transportation - CORE SWITCH UPGRADE	200,000	-	-	-	-	200,000
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	100,000	-	-	-	-	100,000
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	-	-	-	-	-	-
00209115 - Transportation - UPSALA RD_CR 15	250,000	-	-	-	-	250,000
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	32,000,000	-	-	-	-	32,000,000
00227012 - Transportation - ARTERIAL COLLECTOR PAVEMENT REHABILITATION	-	1,500,000	-	-	-	1,500,000
00227040 - Transportation - COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	-	-	-	-	-	-
00227041 - Transportation - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227044 - Transportation - LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	-	-	-	-	-	-
00227046 - Transportation - CR-419, roadway and base reconstrucion	-	-	-	-	-	-



Seminole County Government
CIP Projects By Department

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
00227047 - Transportation - Raymond Ave, roadway and base reconstrucion	-	-	-	-	-	-
00227048 - Transportation - North St (Phase II), roadway and base reconstrucion	-	-	-	-	-	-
00227049 - Transportation - EE Williamson, roadway and base reconstrucion	-	-	-	-	-	-
00227050 - Transportation - Brisson Ave, roadway and base reconstrucion	-	-	-	-	-	-
00227051 - Transportation - Old Lake Mary Blvd (Phase II), roadway and base reconstrucion	-	-	-	-	-	-
00227052 - Transportation - DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000	-	-	-	-	375,000
00227053 - Transportation - SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	-	-	-	-	275,000
00227054 - Transportation - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	1,200,000	-	-	-	-	1,200,000
00227055 - Transportation - CR 425 ROADWAY & BASE RECONSTRUCTION	370,000	-	-	-	-	370,000
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	1,500,000	-	-	-	-	1,500,000
00227057 - Transportation - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	250,000	-	-	-	-	250,000
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	-	-	-	-	-	-
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	300,000	-	-	-	-	300,000
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	-	-	-	-	-	-
00247706 - Transportation - MAGNOLIA AVENUE UNPAVED ROADS	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	-	-	-	-	-
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM	-	-	-	-	-	-
00255722 - Drainage - Eagle Circle (Subdivision Retrofit)	-	-	-	-	-	-
00255731 - Drainage - COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	-	-	-	-	-	-
00255732 - Drainage - SPRING VALLEY LOOP AT SPRING VALLEY FARMS SUBDIVISION RETROF	-	-	-	-	-	-
00255801 - Transportation - State Road 46 Gateway Sidewalk	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Department**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE DESIGN MODELING	700,000	-	-	-	-	700,000
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	350,000	-	-	-	350,000
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00278602 - Drainage - HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00279401 - Transportation - OSCEOLA ROAD PAVEMENT MARKING	-	400,000	-	-	-	400,000
00279701 - Transportation - Bridge Rehabilitation and Repairs	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
00282001 - Drainage - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00283101 - Transportation - ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	-	-	-	-	-	-
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000	-	-	-	-	900,000
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	100,000	1,000,000	-	-	-	1,100,000
00283601 - Transportation - West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	-	-	-	-	-	-
00283801 - Transportation - Lake Mary Boulevard Pavement Rehabilitation	-	-	-	-	-	-
00283901 - Transportation - Howell Creek Trestle (ARRA)	-	-	-	-	-	-
00284901 - Transportation - RINEHART RD RESURFACING	-	-	-	-	-	-
90000101 - Transportation - Minor Road Program - GECs	125,000	100,000	-	-	-	225,000
90000102 - Transportation - Collector Roads Program - GECs	125,000	100,000	-	-	-	225,000
90000103 - Transportation - Future Years State Road System - GECs	125,000	100,000	-	-	-	225,000
90000104 - Transportation - Safety/Sidewalk Program GECs	125,000	100,000	-	-	-	225,000
Total Public Works	<u>85,506,570</u>	<u>30,384,849</u>	<u>33,149,360</u>	<u>15,597,828</u>	<u>18,515,219</u>	<u>183,153,826</u>
Countywide Total	<u>90,739,702</u>	<u>99,511,994</u>	<u>34,986,288</u>	<u>18,222,453</u>	<u>24,450,243</u>	<u>267,910,680</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>00100 General Fund</u>						
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
00231601 Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00234601 Jetta Point Park	-	-	-	-	-	-
00234803 HEALTH DEPT RENOVATION PH 2	-	-	-	-	-	-
00234901 Security System Access Upgrade - Public Safety Building	-	-	-	-	-	-
00235001 Fire Alarm System Upgrade - Public Safety Building	-	-	-	-	-	-
00243101 Land Acquisition	-	-	-	-	-	-
00249201 Communication Tower Replacements	-	-	-	-	-	-
00273501 Jail Expansion	-	-	-	-	-	-
00280502 UHF/VHF Narrowbanding	200,000	-	-	-	-	200,000
80043821 RECREATIONAL TRAILS GRANTS	-	-	-	-	-	-
Total General Fund	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</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</u>						
00273912 Roof Replacement - Public Safety Building	-	-	-	-	-	-
00274103 HVAC Replacement - Libraries	-	-	-	-	-	-
00278901 Midway Community Center Rebuild	-	-	-	-	-	-
Total Facilities Maintenance Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>10101 Transportation Trust Fund</u>						
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	2,051,570	5,304,150	5,569,360	5,847,828	6,140,219	24,913,127
00137102 Osceola Road Resurfacing	-	-	-	-	-	-
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00278501 State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00279701 Bridge Rehabilitation and Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Transportation Trust Fund	<u>2,301,570</u>	<u>5,554,150</u>	<u>5,819,360</u>	<u>6,097,828</u>	<u>6,390,219</u>	<u>26,163,127</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11200 Fire Protection Fund</u>						
00189301 Renovations to Fire Stations	-	-	-	-	-	-
00189302 Renovation to Fire Station #11	-	-	-	-	-	-
00189304 Renovation to Fire Station 16	-	400,000	-	-	-	400,000
00189306 Renovation to Fire Station 43	-	-	600,000	-	-	600,000
00189307 Renovation to Fire Station 36	-	-	-	650,000	-	650,000
00189308 Renovation to Fire Station 42	-	-	-	-	700,000	700,000
00225001 Fire Station 39 - Yankee Lake	-	-	-	-	4,500,000	4,500,000
00226101 Emergency Services Training Complex	-	-	-	-	-	-
00235001 Fire Alarm System Upgrade - Public Safety Building	-	-	-	-	-	-
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue	-	-	-	-	-	-
00274301 Relocation Fire Station 23	-	-	-	-	-	-
00277902 Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00279901 Convault Fuel Systems	55,000	120,000	60,000	-	-	235,000
00284102 Fire Station 36 Lift Station	-	-	-	-	-	-
01785020 Fire Station Wind Retrofit	-	-	-	-	-	-
Total Fire Protection Fund	<u>55,000</u>	<u>520,000</u>	<u>660,000</u>	<u>650,000</u>	<u>5,200,000</u>	<u>7,085,000</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11500 Infrastructure Sales Tax Fund - 1991</u>						
00006201 BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
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	8,555,000	-	-	-	-	8,555,000
00006602 CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007203 County Road 427 Phase V & VI Mitigation	-	-	-	-	-	-
00007701 EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	25,000	-	-	-	-	25,000
00010705 E LAKE MARY BLVD SIGNAGE	-	-	-	-	-	-
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	350,000	-	-	-	-	350,000
00205402 SR 46 2 TO 4 LANES WIDENING	2,400,000	-	-	-	-	2,400,000
00251401 RAIL RELATED TRANSIT	-	-	-	-	-	-
00278501 State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
Total Infrastructure Sales Tax Fund - 1991	<u>11,330,000</u>	<u>-</u>	<u>5,125,000</u>	<u>-</u>	<u>10,125,000</u>	<u>26,580,000</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</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	-	-	-	-	-	-
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007701 EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
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 Family of Projects	-	-	-	-	-	-
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	-	-	-	-	-	-
00191646 SR 426 TURN LANES	-	-	-	-	-	-
00191652 CR 426 SAFETY IMPROVEMENTS	310,000	1,885,929	-	-	-	2,195,929
00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191655 HOWELL CREEK DAM AT LAKE HOWELL RD	1,000,000	-	-	-	-	1,000,000
00191656 LONGWOOD LAKE MARY RD CENTER TURN LANE	-	-	-	-	-	-
00191660 CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 FUTURE PROJECT BENEFIT COST STUDY	200,000	-	75,000	-	-	275,000
00191667 LAKE MARY BLVD FEASIBILITY STUDY	-	-	-	-	-	-
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	300,000	-	-	-	-	300,000
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	-	-	-	-	-	-
00192015 MARKHAM WOODS RD ADD CENTER LANE PH 1	-	-	-	-	-	-
00192509 DIKE RD SIDEWALK	675,000	-	-	-	-	675,000



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00192514 County Sidewalk Program - Future Years	-	1,000,000	-	-	-	1,000,000
00192583 AIRPORT BLVD SIDEWALK	-	-	-	-	-	-
00192584 COUNTY RD 46A SIDEWALK	-	-	-	-	-	-
00192591 LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	-	-	-	-	-	-
00192592 MIDWAY ELEMENTARY SCHOOL SIDEWALK	500,000	-	-	-	-	500,000
00192599 RIDGEWOOD ST AND ALPINE ST SIDEWALK	-	-	-	-	-	-
00192701 LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00192902 COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192903 MIKLER RD SIDEWALK	-	-	-	-	-	-
00192904 BRUMLEY RD SIDEWALK	-	-	-	-	-	-
00192905 JAMESTOWN COMMUNITY SIDEWALK	-	-	-	-	-	-
00192906 BIRD RD SIDEWALK	-	-	-	-	-	-
00192907 GREENWOOD BLVD SIDEWALK	-	-	-	-	-	-
00192909 WILSON RD SIDEWALK	-	303,199	-	-	-	303,199
00192910 WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	250,000	-	-	-	-	250,000
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	250,000	-	-	-	-	250,000
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	300,000	-	-	-	-	300,000
00192913 DOUGLAS AVE SIDEWALK	-	-	-	-	-	-
00192914 UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192916 South Citrus Road Sidewalk Safety Improvement	-	-	-	-	-	-
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	-	-	-	-	100,000
00192922 EAST ALTAMONTE AREA SIDEWALKS	125,000	-	-	-	-	125,000
00192923 MERRITT ST SIDEWALK RECONSTRUCT	-	-	-	-	-	-
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	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
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	12,750,000	-	-	-	-	12,750,000
00205304 SR 434 SIX LANING - RANGELINE RD TO CR 427	4,000,000	2,082,500	2,500,000	-	-	8,582,500
00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205531 SEMINOLA BLVD AT BUTTON RD MAST ARMS	-	-	-	-	-	-
00205539 E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	-	-	-	-	-	-
00205540 SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 SR436 Traffic Responsive System	-	-	-	-	-	-
00205544 UPS SYSTEMS FOR SIGNALS	110,000	-	-	-	-	110,000
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	-	-	-	-	-	-
00205621 LOCKWOOD NEW FIBER	-	-	-	-	-	-
00205622 SR436 FIBER CONDUIT & PULL BOX UPGRADE	-	-	-	-	-	-
00205623 AERIAL FIBER UPGRADES	-	-	-	-	-	-
00205624 SIGNAL WIRELESS COMMUNICATIONS UPGRADE	-	-	-	-	-	-
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	-	-	-	-	-	-
00205733 TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205734 VIDEO WALL DISPLAY MODULE UPGRADE	-	-	-	-	-	-
00205735 US Highway 17/92 at State Road 434 Hub Cabinet	-	-	-	-	-	-
00205736 Video Encoder Upgrade	-	-	-	-	-	-
00205737 VMS Upgrade	-	-	-	-	-	-
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	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 UPSALA RD_CR 15	250,000	-	-	-	-	250,000
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	32,000,000	-	-	-	-	32,000,000
00227012 ARTERIAL COLLECTOR PAVEMENT REHABILITATION	-	1,500,000	-	-	-	1,500,000
00227040 COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	-	-	-	-	-	-
00227041 CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227044 LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	-	-	-	-	-	-
00227046 CR-419, roadway and base reconstrucion	-	-	-	-	-	-
00227047 Raymond Ave, roadway and base reconstrucion	-	-	-	-	-	-
00227048 North St (Phase II), roadway and base reconstrucion	-	-	-	-	-	-
00227049 EE Williamson, roadway and base reconstrucion	-	-	-	-	-	-
00227050 Brisson Ave, roadway and base reconstrucion	-	-	-	-	-	-
00227051 Old Lake Mary Blvd (Phase II), roadway and base reconstrucion	-	-	-	-	-	-
00227052 DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000	-	-	-	-	375,000
00227053 SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	-	-	-	-	275,000
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	-	-	-	-	-	-
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 FACILTY	-	-	-	-	-	-
00247706 MAGNOLIA AVENUE UNPAVED ROADS	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00255801 State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	350,000	-	-	-	350,000
00279401 OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00283101 ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	-	-	-	-	-	-
00283401 DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000	-	-	-	-	900,000
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	100,000	1,000,000	-	-	-	1,100,000
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	-	-	-	-	-	-
00283801 Lake Mary Boulevard Pavement Rehabilitation	-	-	-	-	-	-
00283901 Howell Creek Trestle (ARRA)	-	-	-	-	-	-
00284901 RINEHART RD RESURFACING	-	-	-	-	-	-
90000101 Minor Road Program - GECs	125,000	100,000	-	-	-	225,000
90000102 Collector Roads Program - GECs	125,000	100,000	-	-	-	225,000
90000103 Future Years State Road System - GECs	125,000	100,000	-	-	-	225,000
90000104 Safety/Sidewalk Program GECs	125,000	100,000	-	-	-	225,000
Total Infrastructure Sales Tax Fund - 2001	<u>60,930,000</u>	<u>12,521,628</u>	<u>17,575,000</u>	<u>7,500,000</u>	<u>-</u>	<u>98,526,628</u>
<u>11800 EMS Trust Fund</u>						
00189305 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>						
00285201 Winwood Park Improvements	-	-	-	-	-	-
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	-	-	-	-	-	-
80000010 FRDAP Wilsons Landing	-	-	-	-	-	-
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	-	-	-	-	-	-
80055605 FEMA Repetitive Flood	-	-	-	-	-	-
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 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11916 Public Works Grants</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187757 BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRL PHASE IV	-	-	-	-	-	-
00191652 CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191655 HOWELL CREEK DAM AT LAKE HOWELL RD	-	-	-	-	-	-
00192599 RIDGEWOOD ST AND ALPINE ST 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	-	-	-	-	-	-
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255801 State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00278602 HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00279401 OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
Total Public Works Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11917 Leisure Services Grants</u>						
80043821 RECREATIONAL TRAILS GRANTS	-	-	-	-	-	-
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>						
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	-	-	-	-	-	-
00283801 Lake Mary Boulevard Pavement Rehabilitation	-	-	-	-	-	-
00283901 Howell Creek Trestle (ARRA)	-	-	-	-	-	-
00284901 RINEHART RD RESURFACING	-	-	-	-	-	-
Total ARRA - Public Works Stimulus Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11923 ARRA - Community Services Stimulus Grants</u>						
00285201 Winwood Park Improvements	-	-	-	-	-	-
Total ARRA - Community Services Stimulus Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>11924 ARRA - Energy & Conservation Grant Fund</u>						
00273912 Roof Replacement - Public Safety Building	-	-	-	-	-	-
Total ARRA - Energy & Conservation Grant Fund	-	-	-	-	-	-
<u>12601 Arterial Transportation Impact Fee Fund</u>						
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
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	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
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>						
00006201 BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00007701 EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
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	5,945,000	-	-	-	-	5,945,000
00006602 CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total East Collector Transportation Impact Fee Fund	5,945,000	-	-	-	-	5,945,000



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>12605 South Central Collector Transportation Impact Fee Fund</u>						
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total South Central Collector Transportation Impact Fee Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12801 Fire/Rescue-Impact Fee</u>						
00012804 Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue	-	-	-	-	-	-
Total Fire/Rescue-Impact Fee	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
<u>12901 County Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total County Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12902 Circuit Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Circuit Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12903 Family Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Family Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>13000 Stormwater Fund</u>						
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	2,000,000	-	-	-	-	2,000,000
00009002 LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00192701 LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	300,000	-	-	-	-	300,000
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255701 SUBDIVISION RETROFIT PROGRAM	-	-	-	-	-	-
00255722 Eagle Circle (Subdivision Retrofit)	-	-	-	-	-	-
00255731 COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	-	-	-	-	-	-
00255732 SPRING VALLEY LOOP AT SPRING VALLEY FARMS SUBDIVISION RETROF	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE DESIGN MODELING	700,000	-	-	-	-	700,000
00278602 HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00282001 Whispering Winds Pond Retrofits	-	-	-	-	-	-
Total Stormwater Fund	<u>3,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>
<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>30600 Infrastructure Imp/Capital Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
00231601 Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00234601 Jetta Point Park	-	-	-	-	-	-
Total Infrastructure Imp/Capital Projects Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>32000 Jail Project/2005</u>						
00273501 Jail Expansion	-	-	-	-	-	-
Total Jail Project/2005	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>32100 Natural Lands/Trails Bond Fund</u>						
00187757 BIG TREE PARK TRAILHEAD	-	-	-	-	-	-
00187759 CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRL PHASE IV	-	25,000	-	-	-	25,000
00187761 TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00234614 Crockett Property (Lake Harney Wilderness Area) Improvements	-	-	-	-	-	-
Crockett property (Lake Harney Wi						
80000010 FRDAP Wilsons Landing	-	-	-	-	-	-
Total Natural Lands/Trails Bond Fund	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
<u>32200 Courthouse Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
00243101 Land Acquisition	-	-	-	-	-	-
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 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00024803 SCADA SYSTEM UPGRADES	-	-	-	-	-	-
00056601 WATER PLANT REHABILITATIONS	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 Water Distribution Upgrades Family of Projects	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades Family of Projects	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00083101 Collection System Enhancements	-	-	-	-	-	-
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 YANKEE LK ALTERNATIVE WATER	-	-	-	-	-	-
00168801 SE/LK HAYES WATER MAIN PHASE II	-	-	-	-	-	-
00178101 BUNNEL RD UTILITY ADJUSTMENT	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201501 Potable Well Improvements Family of Projects	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS Water System Upgrades Family of Projects	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades Family of Projects	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00216401 Iron Bridge Improvements	-	-	-	-	-	-
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 MARKHAM PLANT WELLS 4 & 5	-	-	-	-	-	-
00216701 Markham Water Treatment Plant Improvements	-	-	-	-	-	-
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00255201 WASTEWATER RECLAIM MASTER PLAN	-	-	-	-	-	-
00281401 Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
00285101 Northwest Service Area Maintenance Facility	-	-	-	-	-	-
90000009 AMR Meter Replacement Program	-	-	-	-	-	-
Total Water And Sewer Operating Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

40102 Water Connection Fees

00021701 Oversizings and Extensions Family	125,000	125,000	125,000	125,000	125,000	625,000
00056601 WATER PLANT REHABILITATIONS	-	-	-	-	-	-
00064501 Water Distribution Upgrades Family of Projects	-	-	-	-	-	-
00168801 SE/LK HAYES WATER MAIN PHASE II	-	-	-	-	-	-
00178101 BUNNEL RD UTILITY ADJUSTMENT	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00201501 Potable Well Improvements Family of Projects	-	-	-	-	-	-
00203201 FWS Water System Upgrades Family of Projects	-	-	-	-	-	-
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 MARKHAM PLANT WELLS 4 & 5	-	-	-	-	-	-
00216701 Markham Water Treatment Plant Improvements	-	-	-	-	-	-
Total Water Connection Fees	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>625,000</u>

40103 Sewer Connection Fees

00021701 Oversizings and Extensions Family	125,000	125,000	125,000	125,000	125,000	625,000
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00083101 Collection System Enhancements	-	-	-	-	-	-
00164301 YANKEE LK ALTERNATIVE WATER	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
Total Sewer Connection Fees	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>625,000</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00024803 SCADA SYSTEM UPGRADES	-	-	-	-	-	-
00056601 WATER PLANT REHABILITATIONS	-	-	-	-	-	-
00064501 Water Distribution Upgrades Family of Projects	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades Family of Projects	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00083101 Collection System Enhancements	-	-	-	-	-	-
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 YANKEE LK ALTERNATIVE WATER	-	-	-	-	-	-
00168801 SE/LK HAYES WATER MAIN PHASE II	-	-	-	-	-	-
00178101 BUNNEL RD UTILITY ADJUSTMENT	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201501 Potable Well Improvements Family of Projects	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS Water System Upgrades Family of Projects	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades Family of Projects	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00216401 Iron Bridge Improvements	-	-	-	-	-	-
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 MARKHAM PLANT WELLS 4 & 5	-	-	-	-	-	-
00216701 Markham Water Treatment Plant Improvements	-	-	-	-	-	-
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 NW COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00243501 INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00255201 WASTEWATER RECLAIM MASTER PLAN	-	-	-	-	-	-
00283001 ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	-	-	-	-	-	-
Total Water and Sewer Bonds, Series 2006	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 Water Distribution Upgrades Family of Projects	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades Family of Projects	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	-	-	-	-	-
00201501 Potable Well Improvements Family of Projects	-	-	-	-	-	-
00203201 FWS Water System Upgrades Family of Projects	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades Family of Projects	-	-	-	-	-	-
00216701 Markham Water Treatment Plant Improvements	-	-	-	-	-	-
Total Water and Sewer Bonds, Series 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>40110 Environmental Services Grants</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
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 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>40201 Solid Waste Fund</u>						
00137102 Osceola Road Resurfacing	-	-	-	-	-	-
00137801 Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 Landfill Roadways Repairs	-	-	-	-	-	-
00201901 Tipping Floor Resurfacing	200,000	600,000	-	-	-	800,000
00215801 Upgraded Prefabricated Hazardous Material	-	-	-	77,055	-	77,055
00216001 Osceola Landfill NPDES Permit	-	-	-	-	40,203	40,203
00216101 SW/RENEWAL CNTRL TRANS STAT	-	-	-	127,628	-	127,628
00244501 Landfill Scalehouse	-	-	-	-	-	-
00244502 Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	44,670	-	44,670
00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244505 CTS Scale Automation Upgrade	-	-	234,517	-	-	234,517
00244506 Osceola Road Landfill Telemetry (SCADA)	250,000	-	-	-	-	250,000
00244509 Transfer Station Refurbishment	-	-	200,000	-	-	200,000
00244510 Landfill Maintenance/Operations Bldg. Improvements	-	-	-	40,213	-	40,213
00244601 Landfill Gas System Expansion	400,000	254,678	267,411	280,782	394,821	1,597,692
00244801 Landfill Title Five Air Permit Renewal	60,755	-	-	-	-	60,755
00245101 Landfill Solid Waste Operating Permit - Renewal	-	182,326	-	-	-	182,326
00276701 Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281301 Landfill Scrap Metal Area- Storage Pad Addition	-	-	-	-	-	-
00281401 Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Solid Waste Fund	<u>910,755</u>	<u>1,037,004</u>	<u>701,928</u>	<u>570,348</u>	<u>435,024</u>	<u>3,655,059</u>

80100 Unfunded - Grants

00187760 SEMINOLE WEKIVA TRL PHASE IV	-	1,700,000	-	-	-	1,700,000
00191652 CR 426 SAFETY IMPROVEMENTS	-	4,114,071	-	-	-	4,114,071
00279401 OSCEOLA ROAD PAVEMENT MARKING	-	400,000	-	-	-	400,000
00282601 Sunland Park	500,000	-	-	-	-	500,000
Total Unfunded - Grants	<u>500,000</u>	<u>6,214,071</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,714,071</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 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 LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	770,000	-	-	-	770,000
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	-	250,000	800,000	-	-	1,050,000
00009005 LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	-	1,350,000	-	-	-	1,350,000
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00234602 Sylvan Lake Park Playground Additions	200,000	-	-	-	-	200,000
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
00234605 Soldiers Creek Irrigation Replacement	10,000	-	-	-	-	10,000
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
00234610 Seminole County Softball Complex Playground Replacement	100,000	-	-	-	-	100,000
00234611 Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	-	300,000
00234612 Red Bug Lake Park Shade Cover Additions	75,000	-	-	-	-	75,000
00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	-	-	-	-	35,000
00234616 Kewanee Park Improvements	220,000	-	-	-	-	220,000
00234617 Winwood Park Parking and Ground Improvements	160,000	-	-	-	-	160,000
00234618 Greenwood Lakes Park Tot Lot Replacement	160,000	-	-	-	-	160,000
00234619 Bookertown Tot Lot Replacement	-	160,000	-	-	-	160,000
00234620 Jamestown Tot Lot Replacement	-	-	100,000	-	-	100,000
00234621 Lake Mills Park Tot Lot Replacement	-	-	-	160,000	-	160,000
00234622 Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 Red Bug Lake Sports Lighting Replacement	678,012	-	-	-	-	678,012
00234624 Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234625 Sylvan Lake Park Playground Replacement	-	200,000	-	-	-	200,000



**Seminole County Government
CIP Projects By Fund**

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00249201 Communication Tower Replacements	373,541	-	-	-	-	373,541
00279701 Bridge Rehabilitation and Repairs	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
00281501 800 Mhz Radio System	-	6,000,000	-	-	-	6,000,000
Total Unfunded - Governmental	<u>5,267,377</u>	<u>13,005,000</u>	<u>4,805,000</u>	<u>2,754,277</u>	<u>2,000,000</u>	<u>27,831,654</u>
<u>80300 Unfunded - Enterprise</u>						
00064501 Water Distribution Upgrades Family of Projects	-	1,726,040	-	-	-	1,726,040
00065201 Minor Roads Utility Upgrades Family of Projects	-	2,000,000	-	-	-	2,000,000
00082904 Pump Station Upgrades Family of Projects	-	7,700,969	-	-	-	7,700,969
00083101 Collection System Enhancements	-	2,222,787	-	-	-	2,222,787
00164301 YANKEE LK ALTERNATIVE WATER	-	5,200,000	-	-	-	5,200,000
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	-	7,456,281	-	-	-	7,456,281
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	12,059,384	-	-	-	12,059,384
00201101 Consumptive Use Permit Consolidation	-	-	-	350,000	-	350,000
00201501 Potable Well Improvements Family of Projects	-	460,000	-	-	-	460,000
00203301 FWS Water Plant Upgrades Family of Projects	-	286,828	-	-	-	286,828
00218301 NW COLLECTION SYSTEM UPGRADES	-	1,876,394	-	-	-	1,876,394
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	4,218,619	-	-	-	4,218,619
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	3,452,187	-	-	-	3,452,187
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	8,935,652	-	-	-	8,935,652
00227401 GREENWOOD RECLAIM PLANT RERATE	-	640,000	-	-	-	640,000
00255201 WASTEWATER RECLAIM MASTER PLAN	-	2,100,000	-	-	-	2,100,000
Total Unfunded - Enterprise	<u>-</u>	<u>60,335,141</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>60,685,141</u>
Countywide Total	<u>90,739,702</u>	<u>99,511,994</u>	<u>34,986,288</u>	<u>18,222,453</u>	<u>24,450,243</u>	<u>267,910,680</u>



Seminole County Government Proposed Projects

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
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The following projects are being proposed for inclusion in the Five Year Capital Improvement Program (CIP). These projects have not previously been included within the Five Year CIP, nor has funding been subsequently provided for these projects within the FY 2009/10 Budget by the Board of County Commissioners.

Some of the projects listed are unfunded. For detail on the sources of funding for each of these projects, refer to the Project Detail Sheets.

Community Services

00285201 - Recreation/Open Space - Winwood Park Improvements	-	-	-	-	-	-
Total Community Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Leisure Services

00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	678,012	-	-	-	-	678,012
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234625 - Recreation/Open Space - Sylvan Lake Park Playground Replacement	-	200,000	-	-	-	200,000
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	-	-	-	-	-	-
Total Leisure Services	<u>978,012</u>	<u>200,000</u>	<u>-</u>	<u>519,277</u>	<u>-</u>	<u>1,697,289</u>

Public Safety

00189306 - General Government - Renovation to Fire Station 43	-	-	600,000	-	-	600,000
00189307 - General Government - Renovation to Fire Station 36	-	-	-	650,000	-	650,000
00189308 - General Government - Renovation to Fire Station 42	-	-	-	-	700,000	700,000
00280502 - General Government - UHF/VHF Narrowbanding	200,000	-	-	-	-	200,000
00281501 - General Government - 800 Mhz Radio System	-	6,000,000	-	-	-	6,000,000
00284102 - General Government - Fire Station 36 Lift Station	-	-	-	-	-	-
Total Public Safety	<u>200,000</u>	<u>6,000,000</u>	<u>600,000</u>	<u>650,000</u>	<u>700,000</u>	<u>8,150,000</u>

Public Works

00187760 - Recreation/Open Space - SEMINOLE WEKIVA TRL PHASE IV	-	1,725,000	-	-	-	1,725,000
00192917 - Transportation - AIRPORT BLVD SIDEWALK	50,000	-	-	-	-	50,000
00192918 - Transportation - GRAND RD SIDEWALK	350,000	-	-	-	-	350,000
00192919 - Transportation - HATTAWAY DR SIDEWALK	425,000	-	-	-	-	425,000
00192920 - Transportation - 20TH ST SIDEWALK	175,000	-	-	-	-	175,000



Seminole County Government Proposed Projects

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
<u>Public Works</u>						
00192921 - Transportation - Add Truncated Domes and Curb Ramps	100,000	-	-	-	-	100,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	125,000	-	-	-	-	125,000
00205544 - Transportation - UPS SYSTEMS FOR SIGNALS	110,000	-	-	-	-	110,000
00205545 - Transportation - RINEHART AT OREGON AVE – NEW SIGNAL	180,000	-	-	-	-	180,000
00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	180,000	-	-	-	-	180,000
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	180,000	-	-	-	-	180,000
00205548 - Transportation - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	150,000	-	-	-	-	150,000
00205625 - Transportation - US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	70,000	-	-	-	-	70,000
00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	70,000	-	-	-	-	70,000
00205627 - Transportation - SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	60,000	-	-	-	-	60,000
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	150,000	-	-	-	-	150,000
00205739 - Transportation - CORE SWITCH UPGRADE	200,000	-	-	-	-	200,000
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	100,000	-	-	-	-	100,000
00209115 - Transportation - UPSALA RD_CR 15	250,000	-	-	-	-	250,000
00227052 - Transportation - DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000	-	-	-	-	375,000
00227053 - Transportation - SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	-	-	-	-	275,000
00227054 - Transportation - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	1,200,000	-	-	-	-	1,200,000
00227055 - Transportation - CR 425 ROADWAY & BASE RECONSTRUCTION	370,000	-	-	-	-	370,000
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	1,500,000	-	-	-	-	1,500,000
00227057 - Transportation - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	250,000	-	-	-	-	250,000
Total Public Works	<u>6,895,000</u>	<u>1,725,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,620,000</u>
Countywide Total	<u>8,073,012</u>	<u>7,925,000</u>	<u>600,000</u>	<u>1,169,277</u>	<u>700,000</u>	<u>18,467,289</u>



Seminole County Government Unfunded Projects

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
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The following projects are included as part of the proposed Five Year Capital Improvement Program (CIP). No funding for these projects has been established within the Five Year CIP Program. Until funding for these projects is specifically appropriated by the Board of County Commissioners, no expenditures may be made for these projects.

80100 Unfunded - Grants

00187760	SEMINOLE WEKIVA TRL PHASE IV	-	1,700,000	-	-	1,700,000
00191652	CR 426 SAFETY IMPROVEMENTS	-	4,114,071	-	-	4,114,071
00279401	OSCEOLA ROAD PAVEMENT MARKING	-	400,000	-	-	400,000
00282601	Sunland Park	500,000	-	-	-	500,000
	Total Unfunded - Grants	<u>500,000</u>	<u>6,214,071</u>	<u>-</u>	<u>-</u>	<u>6,714,071</u>

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
00009002	LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	770,000	-	-	770,000
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	-	250,000	800,000	-	1,050,000
00009005	LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	-	1,350,000	-	-	1,350,000
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-
00229115	STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-
00234602	Sylvan Lake Park Playground Additions	200,000	-	-	-	200,000
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
00234605	Soldiers Creek Irrigation Replacement	10,000	-	-	-	10,000
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
00234610	Seminole County Softball Complex Playground Replacement	100,000	-	-	-	100,000
00234611	Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	300,000
00234612	Red Bug Lake Park Shade Cover Additions	75,000	-	-	-	75,000
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	-	-	-	35,000
00234616	Kewannee Park Improvements	220,000	-	-	-	220,000
00234617	Winwood Park Parking and Ground Improvements	160,000	-	-	-	160,000



Seminole County Government Unfunded Projects

Project	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	Total Five Year Budget
80200 Unfunded - Governmental						
00234618 Greenwood Lakes Park Tot Lot Replacement	160,000	-	-	-	-	160,000
00234619 Bookertown Tot Lot Replacement	-	160,000	-	-	-	160,000
00234620 Jamestown Tot Lot Replacement	-	-	100,000	-	-	100,000
00234621 Lake Mills Park Tot Lot Replacement	-	-	-	160,000	-	160,000
00234622 Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 Red Bug Lake Sports Lighting Replacement	678,012	-	-	-	-	678,012
00234624 Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234625 Sylvan Lake Park Playground Replacement	-	200,000	-	-	-	200,000
00249201 Communication Tower Replacements	373,541	-	-	-	-	373,541
00279701 Bridge Rehabilitation and Repairs	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
00281501 800 Mhz Radio System	-	6,000,000	-	-	-	6,000,000
Total Unfunded - Governmental	<u>5,267,377</u>	<u>13,005,000</u>	<u>4,805,000</u>	<u>2,754,277</u>	<u>2,000,000</u>	<u>27,831,654</u>
80300 Unfunded - Enterprise						
00064501 Water Distribution Upgrades Family of Projects	-	1,726,040	-	-	-	1,726,040
00065201 Minor Roads Utility Upgrades Family of Projects	-	2,000,000	-	-	-	2,000,000
00082904 Pump Station Upgrades Family of Projects	-	7,700,969	-	-	-	7,700,969
00083101 Collection System Enhancements	-	2,222,787	-	-	-	2,222,787
00164301 YANKEE LK ALTERNATIVE WATER	-	5,200,000	-	-	-	5,200,000
00178301 Country Club Water Treatment Plant Improvements and Ozone Treatment	-	7,456,281	-	-	-	7,456,281
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	-	12,059,384	-	-	-	12,059,384
00201101 Consumptive Use Permit Consolidation	-	-	-	350,000	-	350,000
00201501 Potable Well Improvements Family of Projects	-	460,000	-	-	-	460,000
00203301 FWS Water Plant Upgrades Family of Projects	-	286,828	-	-	-	286,828
00218301 NW COLLECTION SYSTEM UPGRADES	-	1,876,394	-	-	-	1,876,394
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	4,218,619	-	-	-	4,218,619
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	3,452,187	-	-	-	3,452,187
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	8,935,652	-	-	-	8,935,652
00227401 GREENWOOD RECLAIM PLANT RERATE	-	640,000	-	-	-	640,000
00255201 WASTEWATER RECLAIM MASTER PLAN	-	2,100,000	-	-	-	2,100,000
Total Unfunded - Enterprise	<u>-</u>	<u>60,335,141</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>60,685,141</u>
Countywide Total	<u>5,767,377</u>	<u>79,554,212</u>	<u>4,805,000</u>	<u>3,104,277</u>	<u>2,000,000</u>	<u>95,230,866</u>

Central Services

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2010

Project Location

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	\$474,385
Electrical Switch Gear	\$40,000
Exterior Wall Infill	\$26,759

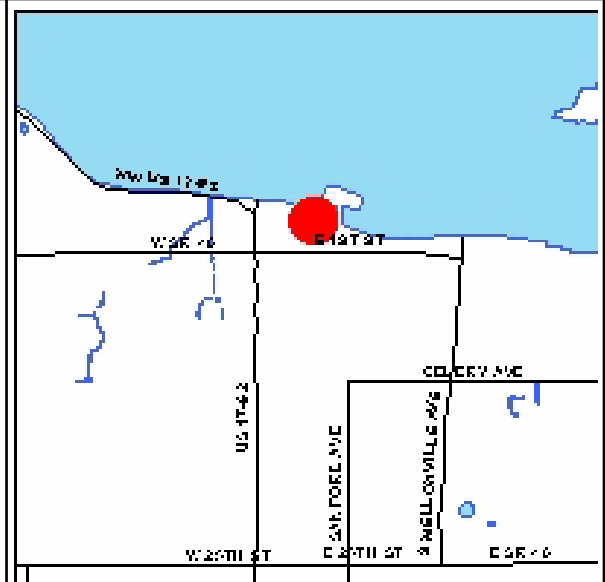
[Project managed by Central Services/Construction Management]

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

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



Funding Strategy

Funding has been provided from remaining 2001 Sales Tax Revenue Bond proceeds and interest earnings as well as the County Civil Mediation, the Circuit Civil Mediation, and the Family Mediation Funds. The \$22.6 million of expenditures through FY 2003/04 were actually for the construction of the Criminal Justice Center. The estimated total project cost of the courthouse renovations is \$4 million.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	24,913,409	0	3,069,029	0	0	27,982,438
Operating / Non-capital	144,456	0	0	0	0	144,456
Right Of Way	0	0	119,875	0	0	119,875
	25,057,865	0	3,188,904	0	0	28,246,769

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Circuit Civil Mediation	11,737	0	213,995	0	0	225,732
County Civil Mediation	0	0	209,294	0	0	209,294
Courthouse Projects Fund	24,914,056	0	2,550,581	0	0	27,464,637

Central Services

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2010

Project Location

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	\$474,385
Electrical Switch Gear	\$40,000
Exterior Wall Infill	\$26,759

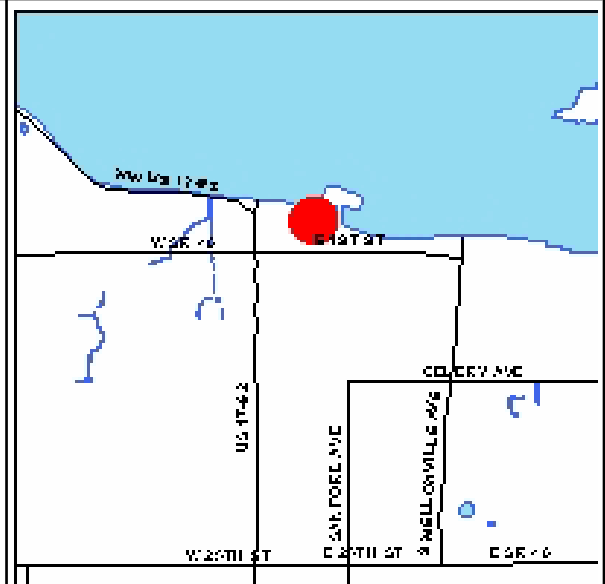
[Project managed by Central Services/Construction Management]

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
Construction	Jan-00	Dec-10
Operating / Non-capital	Oct-06	Sep-09
Right Of Way	Oct-09	Sep-10



Funding Strategy

Funding has been provided from remaining 2001 Sales Tax Revenue Bond proceeds and interest earnings as well as the County Civil Mediation, the Circuit Civil Mediation, and the Family Mediation Funds. The \$22.6 million of expenditures through FY 2003/04 were actually for the construction of the Criminal Justice Center. The estimated total project cost of the courthouse renovations is \$4 million.

Family Mediation	0	0	215,034	0	0	215,034
Infrastructure Imp/Capital Projects Fu	132,072	0	0	0	0	132,072
	25,057,865	0	3,188,904	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 2012

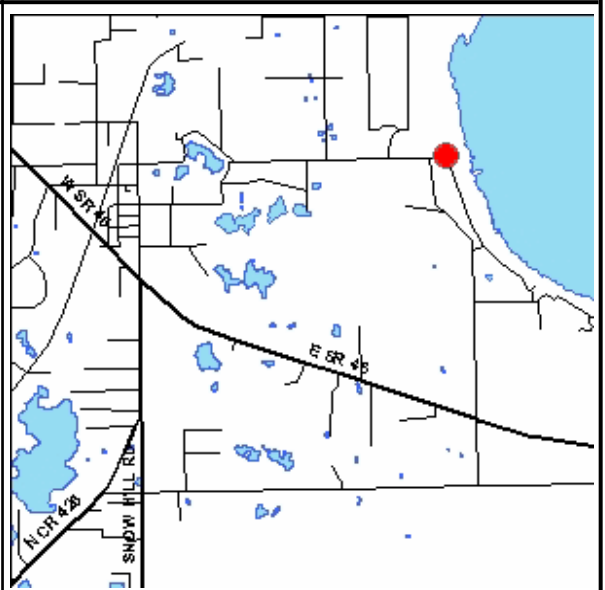
Project Location

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-12



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Design	40,190	0	259,810	0	0	300,000
	40,190	0	259,810	0	0	300,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General Fund	40,190	0	259,810	0	0	300,000
	40,190	0	259,810	0	0	300,000



Central Services

Project Title: HEALTH DEPT RENOVATION PH 2	Project Status: Active	Start Date: January 2009
Project #: 00234803	District (s): District #5	End Date: September 2010

Project Location

HHS Airport Blvd

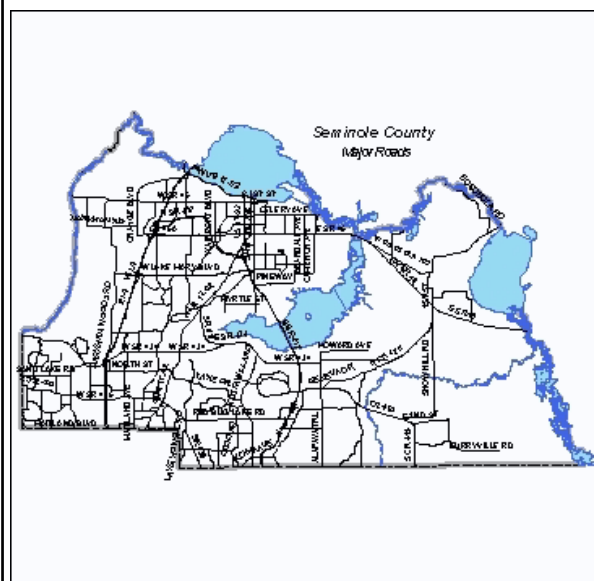
Project Description and Scope

Renovation of current space to provide for an additional examination room, offices, reception area, and storage areas for dental, immunization, environmental health, and epidemiology programs. Renovation includes other improvements such as fire alarm, security, electrical assessment, parking areas, and main building sign. State of Florida will reimburse County for all expenditures related to the project. [Project managed by Central Services/Construction Management]

Project Justification

Various renovations have been requested by the Health Department to render services to the growing community it serves.

Project Phases	Start	Finish
Design	Jan-09	Nov-09
Construction	Dec-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	79,438	566,938	870,561	0	0
	79,438	566,938	870,561	0	0	949,999

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	General Fund	79,438	566,938	870,561	0	0
	79,438	566,938	870,561	0	0	949,999

Central Services

Project Title: Security System Access Upgrade - Public Safety		Project Status: Active	Start Date: November 2006
Project #: 00234901	District (s): District #5		End Date: September 2010

Project Location

Public Safety Building on 17-92 near Lake Mary Blvd

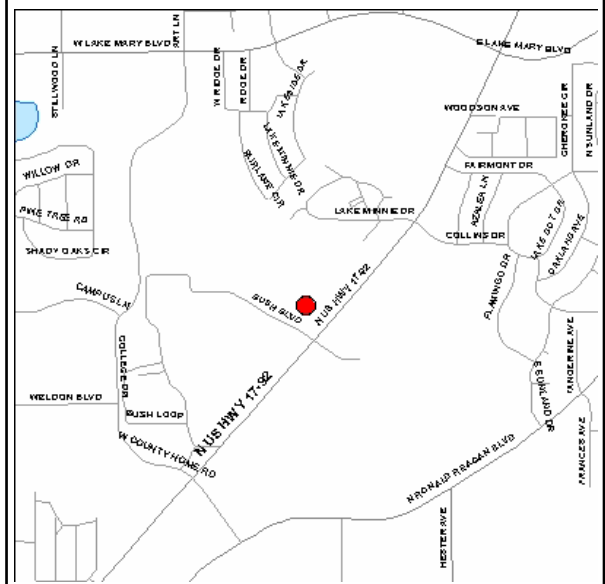
Project Description and Scope

Upgrade the existing security system at the Public Safety Building. [Project managed by Central Services/Construction Management]

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Design	Nov-06	Apr-09
Construction	May-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	264,640	128,923	183,944	0	0
	264,640	128,923	183,944	0	0	448,584

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	General Fund	264,640	128,923	183,944	0	0
	264,640	128,923	183,944	0	0	448,584

Central Services

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

Project Location

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.

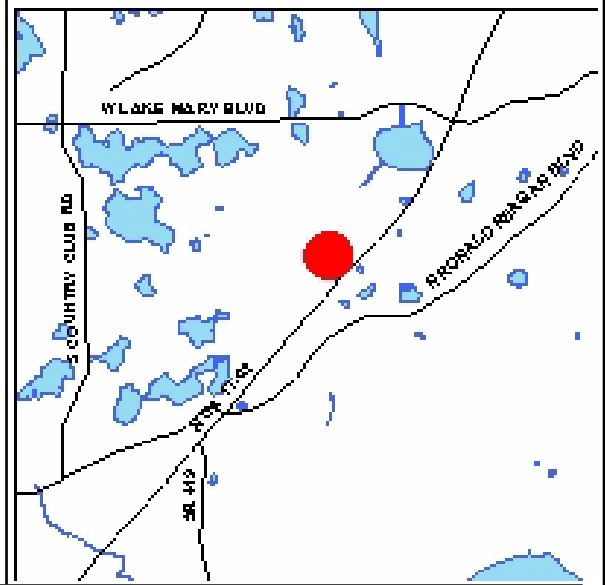
Project Phases

Start	Finish
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Operating / Non-capital

Right Of Way

Oct-05	Dec-12
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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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Operating / Non-capital	112,632	0	2,808	0	0	115,440
Right Of Way	7,382,995	2,035	6,343,111	0	0	13,726,106
	7,495,627	2,035	6,345,919	0	0	13,841,546

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Courthouse Projects Fund	1,650,125	0	0	0	0	1,650,125
General Fund	5,747,831	2,035	6,345,919	0	0	12,093,750
Infrastructure Imp/Capital Projects Fui	97,671	0	0	0	0	97,671
	7,495,627	2,035	6,345,919	0	0	13,841,546

Central Services

Project Title: Jail Expansion		Project Status: Active	Start Date: June 2006
Project #: 00273501	District (s): District #2		End Date: September 2010

Project Location

211 Bush Boulevard, Sanford

Project Description and Scope

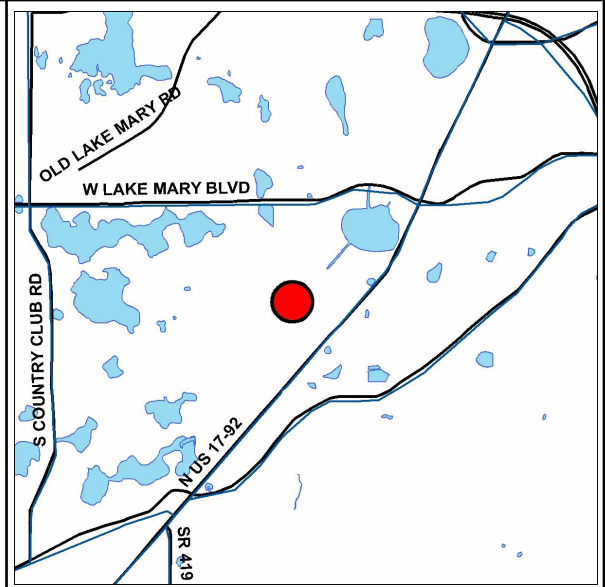
Expand the existing jail facility to include a new intake area, administration area, and 432 additional beds. Project will also include the renovation of the kitchen, laundry room. The facility is currently 192,500 square feet and will be expanded by an additional 120,000 square feet, for a new expanded facility of 312,500 square feet. [Project managed by Central Services/Construction Management]

Project Justification

The existing jail needs to be expanded in order to accommodate the growing number of inmates processed and housed in the facility. The facility currently has 812 beds and in 2004 the average jail population was 895 inmates. This project will expand the number of inmates able to be housed from 812 to 1,324. The inmate population is expected to increase to 1,435 by 2010 and to 2,115 by 2020.

Facility needs to be expanded so that inmates aren't released prematurely due to lack of space to house them.

Project Phases	Start	Finish
Design	Jun-06	May-07
Construction	Jul-08	Sep-10



Funding Strategy

Bonds were issued on October 20, 2005 to finance the jail expansion project. Agreement for architectural and engineering services was approved by the Board on June 13, 2006. The estimated total project cost is \$35 million and will be fully funded from the bond proceeds.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
Construction	24,079,596	10,331,943	14,021,044	0	0	38,100,640
Design	1,741,159	0	0	0	0	1,741,159
	25,820,756	10,331,943	14,021,044	0	0	39,841,800

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Date	Actuals YTD		
General Fund	86,275	0	0	0	0	86,275
Jail Project/2005	25,734,481	10,331,943	14,021,044	0	0	39,755,525
	25,820,756	10,331,943	14,021,044	0	0	39,841,800

Central Services

Project Title: Roof Replacement - Public Safety Building		Project Status: Adopted	Start Date: July 2010
Project #: 00273912	District (s):		End Date: September 2011

Project Location

Public Safety Building

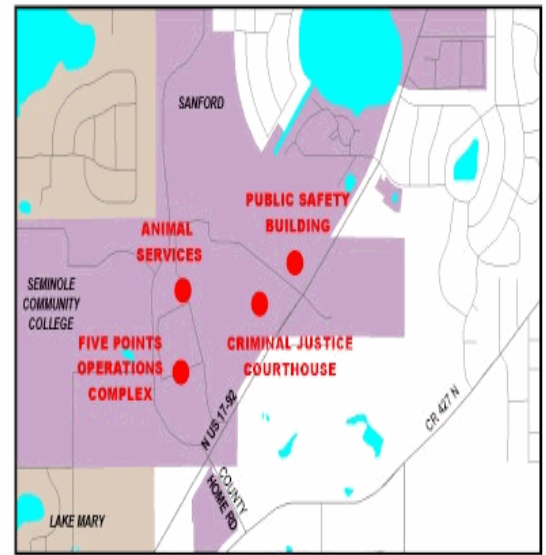
Project Description and Scope

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.

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
Design	Jul-10	Nov-10
Construction	Dec-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	General	0	0	1,212,155	0	0
	0	0	1,212,155	0	0	1,212,155

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	ARRA - Energy & Conservation Grant	0	0	937,155	0	0
Facilities Maintenance Fund	0	0	275,000	0	0	275,000
	0	0	1,212,155	0	0	1,212,155

Central Services

Project Title: HVAC Replacement - Libraries		Project Status: Active	Start Date: October 2007
Project #: 00274103	District (s):		End Date: June 2011

Project Location

Various Libraries

Project Description and Scope

Replace and Update HVAC at the following locations:

East Branch

North Branch

Northwest Branch

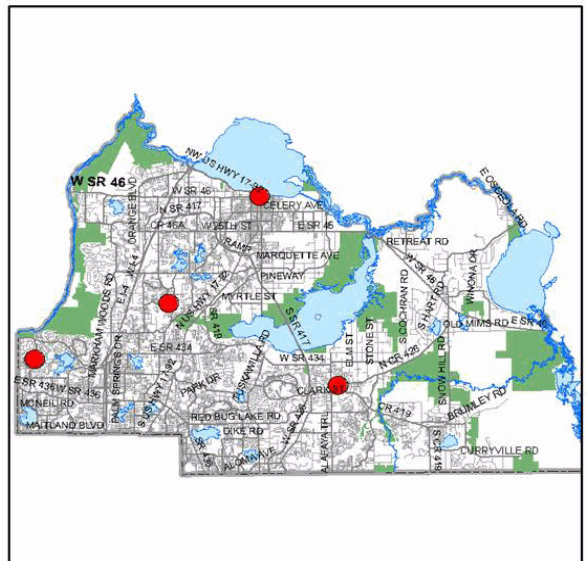
West Branch

[Project managed by Central Services/Construction Management]

Project Justification

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

Project Phases	Start	Finish
Design	Oct-07	Jan-09
Construction	Feb-09	Jun-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	198,474	18,228	622,295	0	0
Design	53,231	0	0	0	0	53,231
	251,705	18,228	622,295	0	0	874,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Facilities Maintenance Fund	251,705	18,228	622,295	0	0
	251,705	18,228	622,295	0	0	874,000

Central Services

Project Title: Midway Community Center Rebuild	Project Status: On Hold	Start Date: October 2009
Project #: 00278901	District (s): District #5	End Date: September 2010

Project Location

Midway Park, 2045 Hurston Ave. Sanford

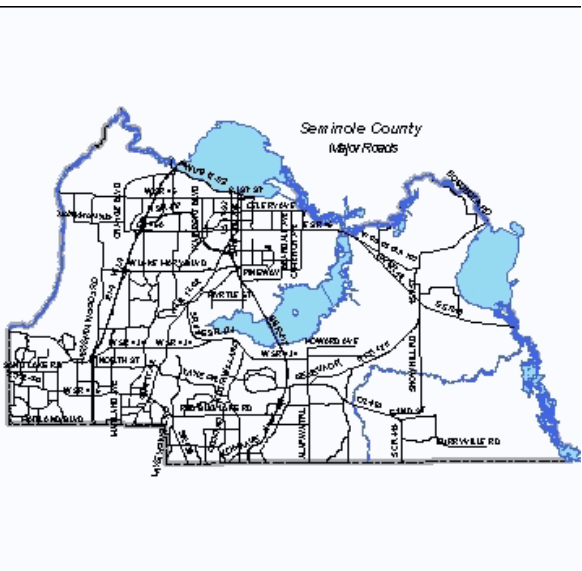
Project Description and Scope

The Board has directed staff to demolish the existing building/foundation and replace with grass. Project is on hold while insurance options and demolition specifics are negotiated. Construction Management is working with Leisure Services to determine what to do with the land after demolition.

Project Justification

Roof collapsed due to age and live loading by vandals on roof. Building would have to be brought to current building and ADA codes for public use. Replacing roof, upgradin structure, and bring doorways, entrances, and walkways to ADA compliance would cost an estimated \$87,070.07 for Design and \$630,000 for Construction.

Project Phases	Start	Finish
General	Oct-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General	84,245	0	0	0	0	84,245
	84,245	0	0	0	0	84,245

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Facilities Maintenance Fund	84,245	0	0	0	0	84,245
	84,245	0	0	0	0	84,245



Community Services

Project Title: Lake Hodge Outfall	Project Status: Adopted	Start Date:
Project #: 00285001	District (s): District #2	End Date:

Project Location

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.

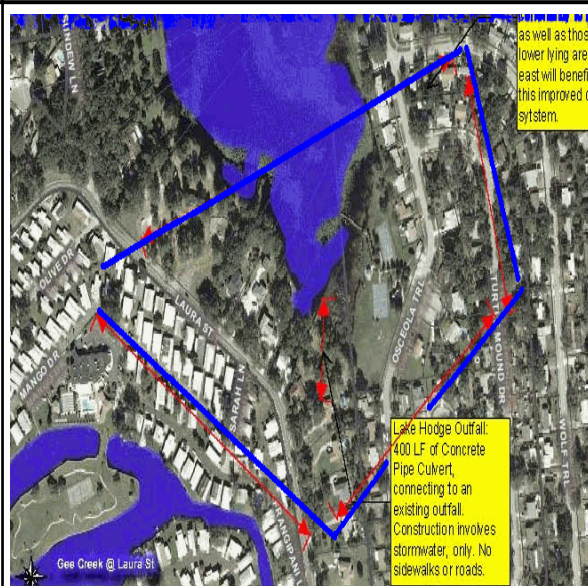
Project Justification

Relieve flooding experienced by nearby homes.

Project Phases

Start Finish

Construction



Funding Strategy

Fully funded by CDBG Disaster Recovery grant award.

Operating Impact

Seminole County will maintain the drainage pipe.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
General	0	0	106,236	0	0	106,236
	0	0	106,236	0	0	106,236

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Community Services Grants	0	0	106,236	0	0	106,236
	0	0	106,236	0	0	106,236

Community Services



Project Title: Winwood Park Improvements	Project Status: Proposed	Start Date: June 2010
Project #: 00285201	District (s): District #1	End Date: November 2010

Project Location

Winwood Park (East Altamonte CDBG Target Area)

Project Description and Scope

Rehabilitation and/or replacement of amenities within the park as included in the amendment to the Consolidated and One-Year Action Plans. The project provides playground resurfacing and equipment, basketball court resurfacing and bleachers, and ADA accessible sidewalks. [Project oversight is performed by Leisure Services, Passive Parks.

Project Justification

Existing park amenities are dilapidated and warrant replacement and/or rehabilitation.

Project Phases	Start	Finish
Construction	Jun-10	Nov-10

Funding Strategy

Community Development Block Grant-R Program offsets Maintenance & Rehab costs for the General Fund.

Operating Impact

The County is responsible for the maintenance and upkeep of the facilities.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	160,000
	0	0	0	0	160,000	160,000

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

Project Description and Scope

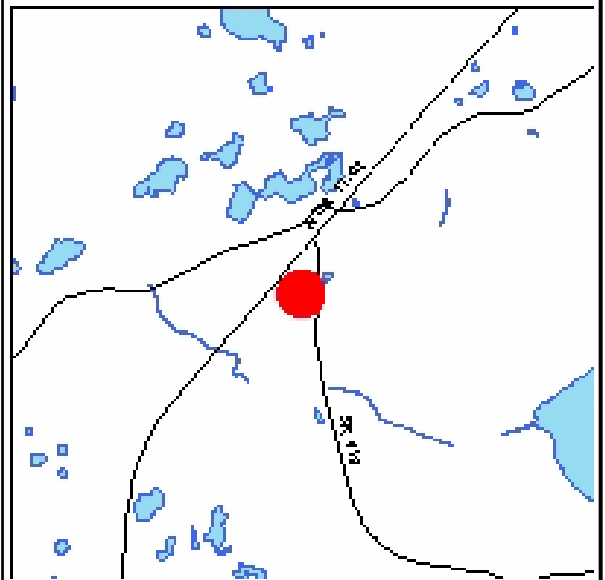
Design and construct an area for Seminole County citizens to use at the Seminole County Transfer Station, located at 1950 SR 419 in Longwood. The area will be an elevated unloading area where any Seminole County citizen can dispose of items into a transfer trailer.

Project Justification

This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks.

Project Phases

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



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	30,471	0	2,532,758	0	0	2,563,229
Design	374,569	0	0	0	0	374,569
	405,040	0	2,532,758	0	0	2,937,798

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	405,040	0	2,532,758	0	0	2,937,798
	405,040	0	2,532,758	0	0	2,937,798

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

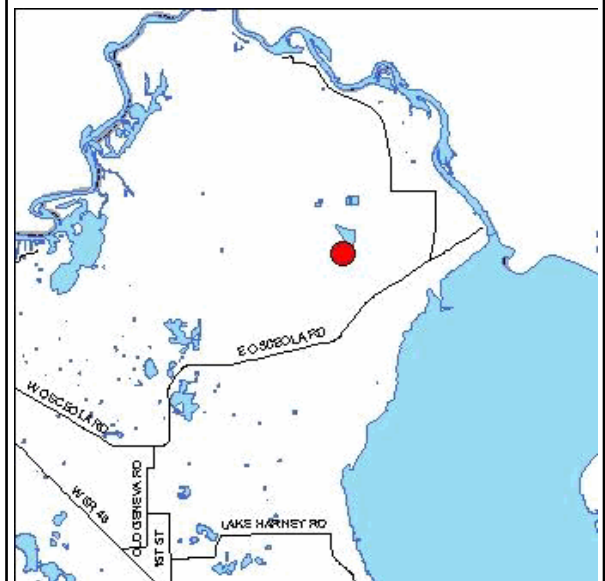
Project Description and Scope

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years					
	Expenditures		Budget	Budget		
Construction	0	966	873,409	0	0	873,409
Design	199,537	0	0	0	0	199,537
	199,537	966	873,409	0	0	1,072,946

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date					
			Budget	Budget		
Solid Waste Fund	199,537	966	873,409	0	0	1,072,946
	199,537	966	873,409	0	0	1,072,946

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 2012

Project Location

Central Transfer Station

Project Description and Scope

Renewal and rehabilitation is needed periodically on the Central Transfer Station tipping floor. The floor has a wear surface composed of an iron-aggregate concrete. As refuse is pushed on the tipping floor, the surface wears out over time. The floor needs to be re-constructed periodically to extend the life of the facility.

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. Currently conferring with Engineers on planning the rehabilitation.

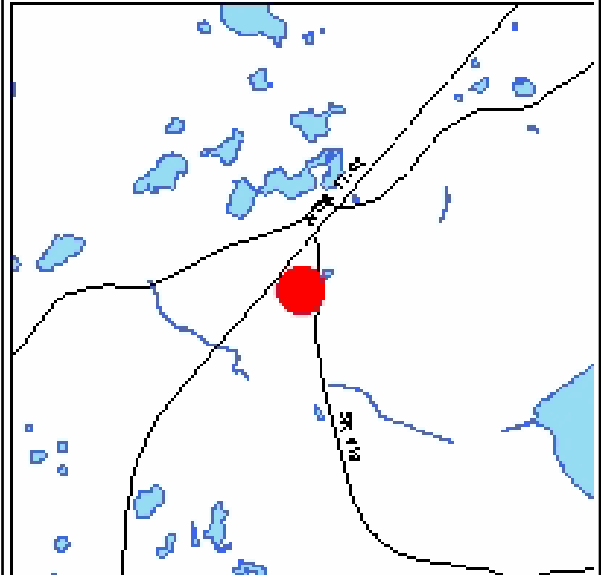
Project Justification

Renovation of the Central Transfer Station Tipping Floor to re-establish wear surface on floor is conducted periodically as the floor wears out. More than 300,000 tons of waste per year moves through the transfer station.

FY2007-08 - Design, engineer, and construct a new wear surface for the tipping floor at Bay 1. The current tipping floor in this area has reached the end of its useful life. Surface needs to be reworked. Approximately 3,000 sq. ft. Design work to begin third quarter 2007, work to be completed third quarter 2008.

FY2008-09 - Project was placed on hold in FY'2008/09 and smaller patches were successful in prolonging the need for a major resurfacing.

Project Phases	Start	Finish
Construction	Jan-06	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	720,313	25,542	683,137	800,000	0	2,203,450
	720,313	25,542	683,137	800,000	0	2,203,450

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	720,313	25,542	683,137	800,000	0	2,203,450
	720,313	25,542	683,137	800,000	0	2,203,450

Environmental Services / Solid Waste

Project Title: Upgraded Prefabricated Hazardous Material		Project Status: Adopted	Start Date: October 2013
Project #: 00215801	District (s): District #2		End Date: September 2014

Project Location

Central Transfer Station

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

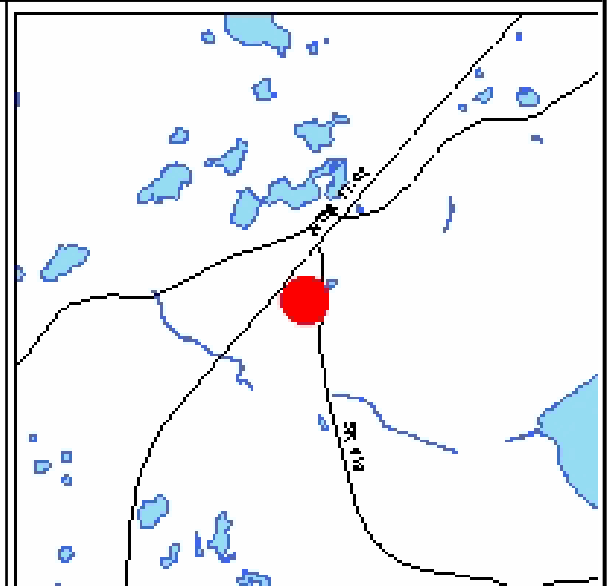
Project Justification

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
Oct-13	Sep-14

Construction



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	57,500	77,055	0
	0	0	57,500	77,055	0	134,555

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	57,500	77,055	0
	0	0	57,500	77,055	0	134,555

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 2015

Project Location

Osceola Road Landfill

Project Description and Scope

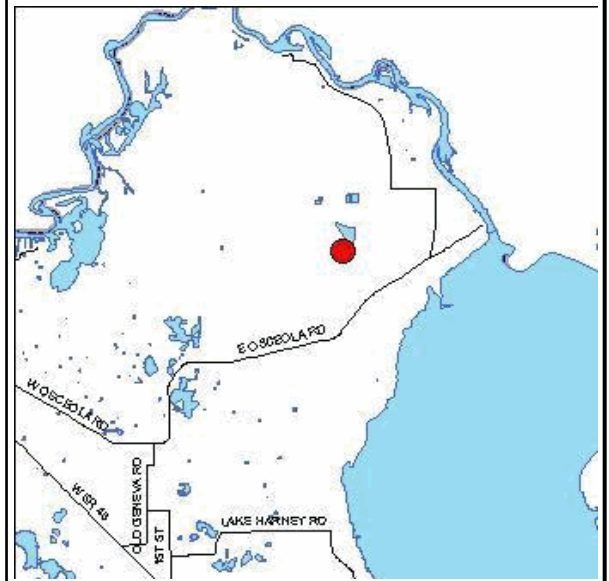
This project creates an intangible asset, the Osceola Landfill NPDES permit. Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan.

Project Justification

Permit received in 2006.

Next permit renewal process needs to start in 2010.

Project Phases	Start	Finish
Construction	Jan-06	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	19,378	0	37,949	40,203	0
	19,378	0	37,949	40,203	0	97,530

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	19,378	0	37,949	40,203	0
	19,378	0	37,949	40,203	0	97,530

Environmental Services / Solid Waste

Project Title: SW/RENEWAL CNTRL TRANS STAT	Project Status: Active	Start Date: September 2004
Project #: 00216101	District (s): District #2	End Date: September 2014

Project Location

Central Transfer Station

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.

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
Operating / Non-capital		
Construction	Sep-04	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	38,165	21,645	100,000	127,628	0
	38,165	21,645	100,000	127,628	0	265,793

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	38,165	21,645	100,000	127,628	0
	38,165	21,645	100,000	127,628	0	265,793

Environmental Services / Solid Waste

Project Title: Landfill Scalehouse	Project Status: Active	Start Date: December 2006
Project #: 00244501	District (s): District #5	End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

New facility with multiple inbound scale lanes is needed. Project will include scalehouse, scales, and automated management system. Project is in conjunction with #1608-01 Landfill Roadways Repairs and Maintenance.

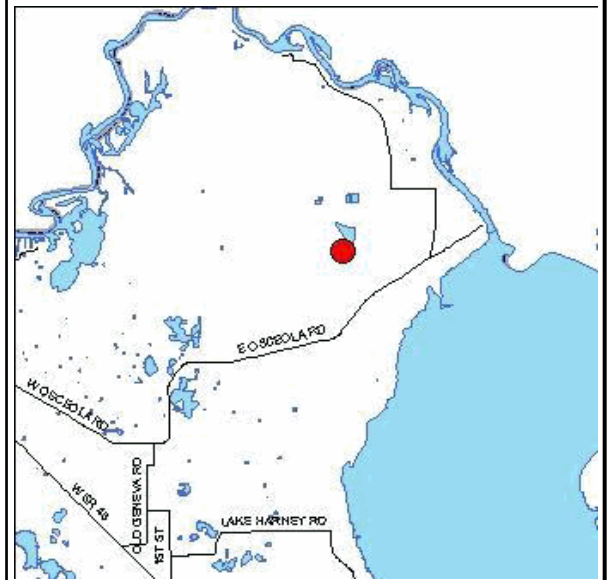
Project Justification

Current facility is undersized for current traffic levels

Project Phases

Construction

Start	Finish
Dec-06	Sep-11



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	61,643	1,885	788,356	0	0	849,999
	61,643	1,885	788,356	0	0	849,999

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	61,643	1,885	788,356	0	0	849,999
	61,643	1,885	788,356	0	0	849,999

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: July 2012

Project Location

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 Design - \$47,288	Jun-10	May-11
Construction Construction - \$300,000	Aug-11	Jul-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	10,860	347,288	0	0
Design	0	61	0	0	0	0
	0	10,921	347,288	0	0	347,288

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	10,921	347,288	0	0
	0	10,921	347,288	0	0	347,288

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Monitoring Well Refurbishment	Project Status: Active	Start Date: October 2009
Project #: 00244503	District (s):	End Date: August 2011

Project Location

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	Aug-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	21,178	40,517	44,670	0	85,187
	0	21,178	40,517	44,670	0	85,187

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	0	21,178	40,517	44,670	0	85,187
	0	21,178	40,517	44,670	0	85,187

Environmental Services / Solid Waste

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

Project Location

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 be 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	8,616	23,153	0	0
	0	8,616	23,153	0	0	23,153

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	8,616	23,153	0	0
	0	8,616	23,153	0	0	23,153

Environmental Services / Solid Waste

Project Title: CTS Scale Automation Upgrade		Project Status: Approved	Start Date: October 2011
Project #: 00244505	District (s): District #2		End Date: September 2012

Project Location

Central Transfer Station

Project Description and Scope

Upgrade Central Transfer Station scales will be upgraded with radio frequency readers and transponders.

Project Justification

Improve efficiency of scale operations at the Central Transfer Station. Current scale operations are completely manual. The current transfer station scale automation system requires customers to input data, utilizing keyboard, with material codes and customer account information. Upgrade will automatically populate system with required data thus decreasing customer processing time, decrease data errors, increase operational efficiency, and increase system security with tamper proof transponders.

Project Phases

	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact

No operating impact relating to the Central Transfer Station upgrade. Operating impact for the landfill upgrade consists of \$400 per quarter for maintenance and support, after expiration of 2 year warranty, maintenance, and support.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	234,517	0	234,517
	0	0	0	234,517	0	234,517

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	234,517	0	234,517
	0	0	0	234,517	0	234,517

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Telemetry (SCADA)		Project Status: Approved	Start Date: April 2011
Project #: 00244506	District (s): District #5		End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

Replacement of leachate collection and conveyance system controls.

Project Justification

Due to the age of the leachate collection and conveyance system (LCCS) controls, and the corrosive environment in which they operate, replacement of the control system is anticipated to continue proper function. The LCCS must continue to perform in order to maintain compliance with FDEP regulations and permit.

Project Phases	Start	Finish
Construction	Apr-11	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000



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

Project Description and Scope

Design specifications, drawings and complete construction for rebuild of Central Transfer Station roof.

Project Justification

The Central Transfer Station roof has had numerous repairs and patches over the past several years and is projected to reach the end of its designed useful lifecycle requiring replacement.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	23,624	480,000	200,000	0
	0	23,624	480,000	200,000	0	680,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	23,624	480,000	200,000	0
	0	23,624	480,000	200,000	0	680,000

Environmental Services / Solid Waste

Project Title: Landfill Maintenance/Operations Bldg. Improvements	Project Status: Adopted	Start Date: October 2010
Project #: 00244510	District (s): District #5	End Date: September 2013

Project Location

Osceola Landfill

Project Description and Scope

Design specifications, drawings and complete construction for improvements and possible refurbishment of the landfill maintenance/Operations building.

Project Justification

Inadequate evacuation of the flush-valve type water closets results from a low pressure condition within the water supply. This problem may be corrected by improvements to the water supply (well with pressure tank), or replace flush-valve type water closets with flush tank toilets. Project may include additional maintenance or improvements to the existing building.

Project Phases

	Start	Finish
Design	Oct-10	Dec-10
Construction	Aug-11	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	33,075	40,213	0
	0	0	33,075	40,213	0	73,288

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	33,075	40,213	0
	0	0	33,075	40,213	0	73,288

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 2015

Project Location

Osceola Road Landfill

Project Description and Scope

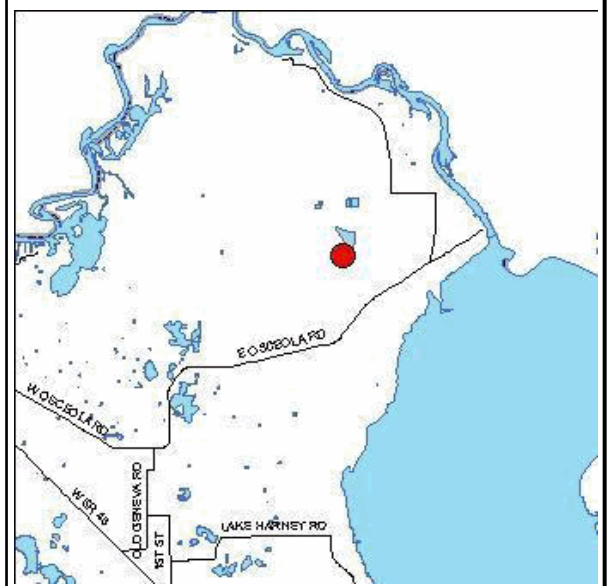
Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit.

Project Justification

Landfill gas system must be expanded in compliance with EPA Title V air regulation. Expanding the landfill gas collection system will continue over the life of the facility.

Project Phases

	Start	Finish
Construction	Aug-06	Sep-15



Funding Strategy

This is an ongoing project which receives additional funding on a yearly basis.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,050,520	243,019	649,480	1,597,692	0	3,297,692
	1,050,520	243,019	649,480	1,597,692	0	3,297,692

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	1,050,520	243,019	649,480	1,597,692	0	3,297,692
	1,050,520	243,019	649,480	1,597,692	0	3,297,692

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 2013

Project Location

Osceola Road Landfill

Project Description and Scope

Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations

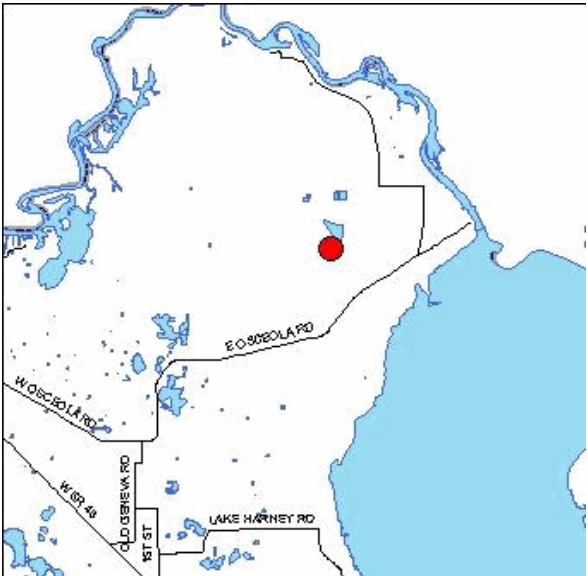
Must be renewed every five years

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.

Project Phases	Start	Finish
Construction	Mar-07	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	29,400	0	20,600	60,755	0	110,755
	29,400	0	20,600	60,755	0	110,755

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	29,400	0	20,600	60,755	0	110,755
	29,400	0	20,600	60,755	0	110,755

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

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.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	115,849	1,000	34,151	182,326	0	332,326
	115,849	1,000	34,151	182,326	0	332,326

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	115,849	1,000	34,151	182,326	0	332,326
	115,849	1,000	34,151	182,326	0	332,326

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 2011

Project Location

Osceola Road Landfill

Project Description and Scope

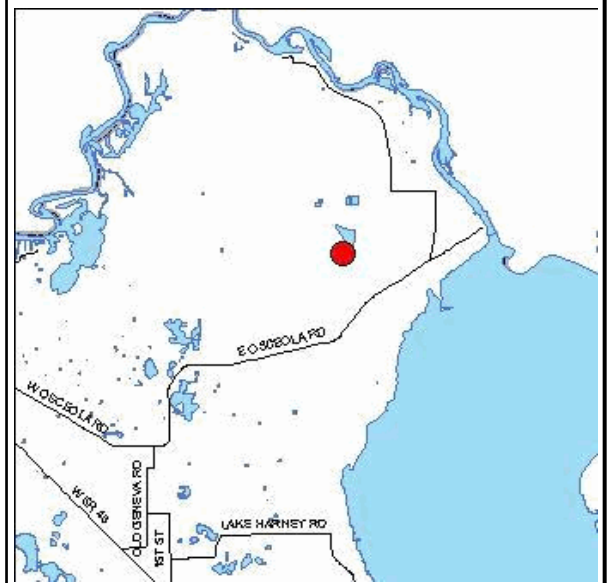
Design, engineer, permit and construct the rehabilitation of the paved yard waste processing area.

Project Justification

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

Project Phases

	Start	Finish
Design	Jul-09	May-10
Construction	Jun-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Design	0	0	627,000	0	0	627,000
	0	0	627,000	0	0	627,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	0	0	627,000	0	0	627,000
	0	0	627,000	0	0	627,000

Environmental Services / Solid Waste

Project Title: Landfill Scrap Metal Area- Storage Pad Addition		Project Status: Adopted	Start Date: September 2008
Project #: 00281301	District (s): District #5		End Date: September 2011

Project Location

Osceola Road Landfill

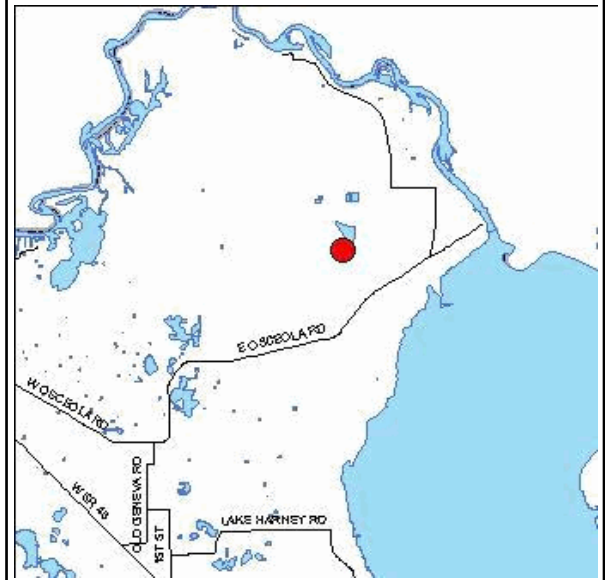
Project Description and Scope

Design, engineer, permit, and construct an addition to the scrap metal storage pad at the Landfill.

Project Justification

Double dimensions of current concrete pad to allow additional material storage and safer access to the public. Increase concrete pad to approximately 100' X 200'.

Project Phases	Start	Finish
Design	Sep-08	Jun-09
Construction	Jun-09	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	350,000	0	0
	0	0	350,000	0	0	350,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	350,000	0	0
	0	0	350,000	0	0	350,000

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

Central Transfer Station

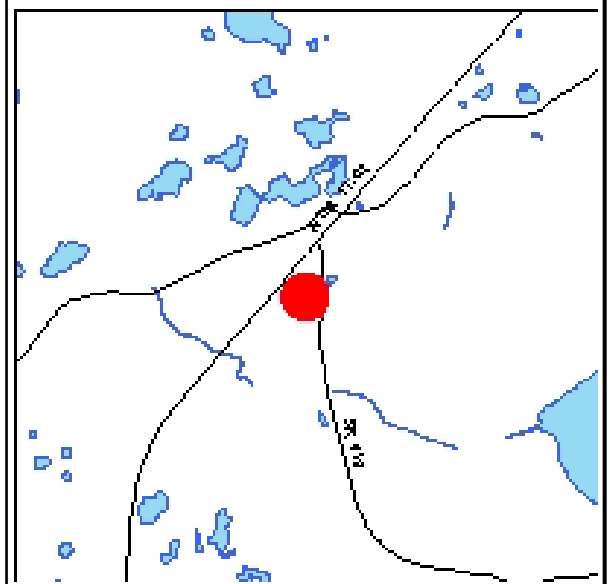
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	1,516	350,000	0	0
	0	1,516	350,000	0	0	350,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	1,516	350,000	0	0
	0	1,516	350,000	0	0	350,000



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE



The Water and Sewer Division of the Environmental Services Department is currently making extensive revisions to their current and planned capital projects. Accordingly, the capital project detail sheets in this volume are only presented to provide information about the capital projects as currently conceived and budgeted, not as they will exist in FY 2010/11. Information about the revised capital projects will be provided to the Board of County Commissioners for their approval in August 2010.



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 2015

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
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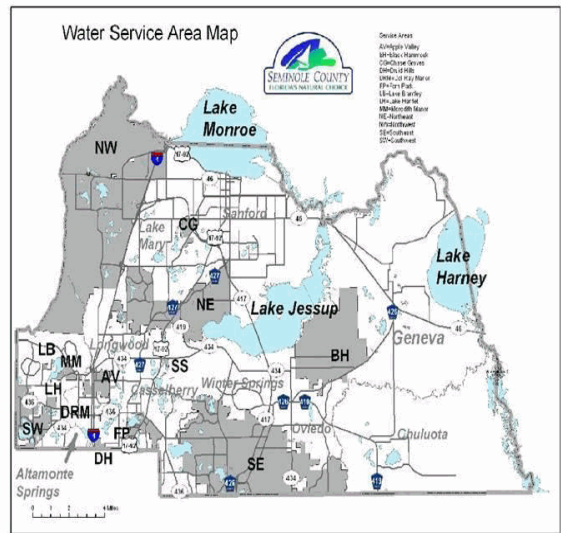
Program management

Construction

Jan-00	Sep-15
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Current projects (funded by the Impact Fee Funds) for FY 2009/10:

- Douglas Grand - \$79,271
- Lake Hayes Water Supply Restoration - \$645,536



Funding Strategy

Generally, Water Connection Fees fund water main oversizings/extensions and Sewer Connection Fees fund sewer main oversizings/extensions. As an ongoing project \$250,000 are added annually.

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,293,956	0	1,216,735	1,250,000	0	3,760,691
Program management	27,605	30,381	65,218	0	0	92,823
	1,321,561	30,381	1,281,953	1,250,000	0	3,853,514

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Environmental Services Grants	0	0	342,441	0	0	342,441
Sewer Connection Fees	153,878	15,191	191,432	625,000	0	970,310
Water and Sewer Bonds, Series 2006	7,143	0	0	0	0	7,143
Water and Sewer Bonds, Series 2010	0	0	500,000	0	0	500,000
Water And Sewer Operating Fund	874,480	0	197,691	0	0	1,072,171
Water Connection Fees	286,060	15,191	50,389	625,000	0	961,449
	1,321,561	30,381	1,281,953	1,250,000	0	3,853,514



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 2011

Project Location

Countywide

Project Description and Scope

This is an on-going 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

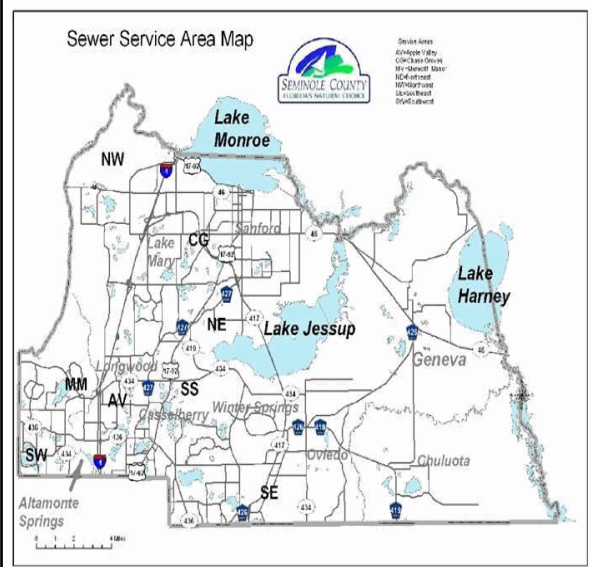
Start	Finish
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Program management

Construction

Jan-00 Oct-11

Ongoing projects include the addition of sewer site to the existing monitoring system and the installation of backup data storage systems at the Yankee Lake and Greenwood Lakes Wastewater Plants.



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	255,168	164,627	1,352,642	0	0
Program management	2,473	54,804	0	0	0	2,473
	257,641	219,431	1,352,642	0	0	1,610,283

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	200,930	219,431	1,132,948	0	0
Water And Sewer Operating Fund	56,712	0	219,694	0	0	276,406
	257,641	219,431	1,352,642	0	0	1,610,283



Environmental Services / Water and Sewer

Project Title: WATER PLANT REHABILITATIONS	Project Status: Active	Start Date: January 2000
Project #: 00056601	District (s): Countywide	End Date: December 2014

Project Location

County Water Plants

Project Description and Scope

Project scope includes required upgrades to the County's sixteen existing Water Treatment Facilities as recommended by the County's Utility Master Plan.

Project Justification

Projects are necessary to implement facility rehabilitation to comply with Florida Department of Environmental Protection (FDEP) regulation and to extend service life.

Project Phases

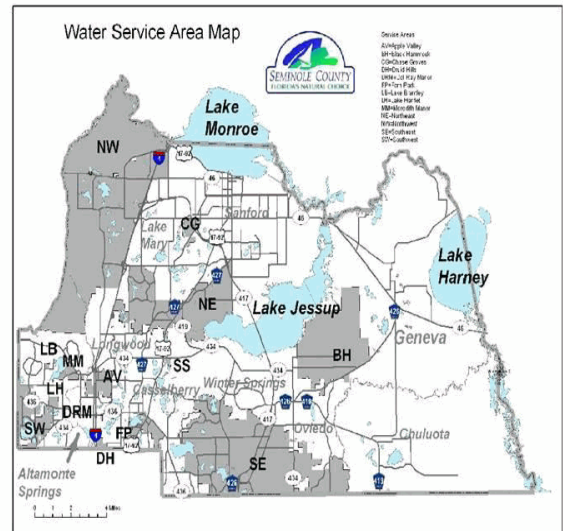
	Start	Finish
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Program management

Construction

	Jan-00	Dec-14
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The following projects have been completed. Greenwood Lakes High Service Pump #1 conversion from constant speed to variable speed. Generator and variable speed drives installed at Meredith Manor began in June 2006 and will be completed October 2011. Planned projects include upgrades at the Indian Hills Plant and conversion of the Lake Hayes Plant to a storage/repump facility.



Funding Strategy

Additional funding of \$111,072 to be provided during the period of FY 2010/11 to FY 2014/15.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,787,136	16,603	1,184,028	0	0	2,971,164
Program management	289,822	168,356	0	0	0	289,822
	2,076,958	184,959	1,184,028	0	0	3,260,986

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	700,111	184,959	1,164,341	0	0	1,864,452
Water And Sewer Operating Fund	1,376,847	0	1	0	0	1,376,848
Water Connection Fees	0	0	19,686	0	0	19,686
	2,076,958	184,959	1,184,028	0	0	3,260,986

Environmental Services / Water and Sewer

Project Title: Water Distribution Upgrades Family of Projects	Project Status: Active	Start Date: January 2000
Project #: 00064501	District (s): Countywide	End Date: December 2016

Project Location

Countywide

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
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Operating / Non-capital

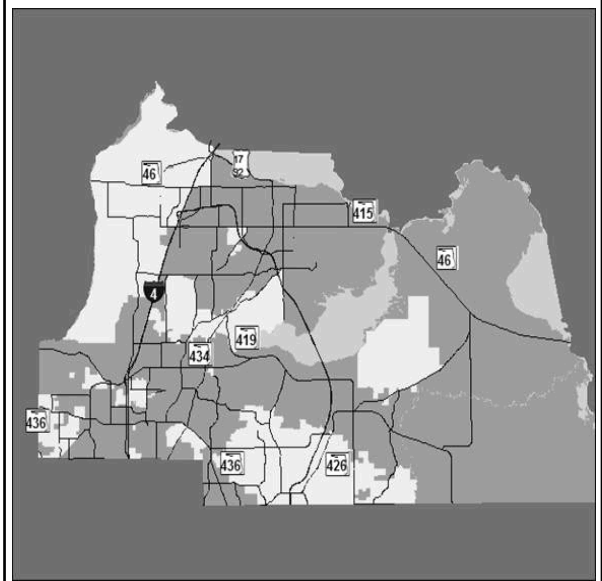
Program management

Construction

Start	Finish
Jan-00	Dec-16

Current project for FY 2009/10 include:

- Lake Harriet Transmission Main
- new interconnect between Northeast and Northwest systems
- four additional interconnects throughout the County



Funding Strategy

Approximately \$1,726,040 of additional funding to be provided by future bond issuance.

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	2,687,994	43,399	2,882,215	1,726,040	0	7,296,249
Operating / Non-capital	49,180	0	0	0	0	49,180
Program management	14,535	19,257	89,938	0	0	104,473
	2,751,709	62,656	2,972,153	1,726,040	0	7,449,902

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	1,726,040	0	1,726,040
Water and Sewer Bonds, Series 2006	677,174	56,126	878,460	0	0	1,555,634
Water and Sewer Bonds, Series 2010	0	0	954,490	0	0	954,490
Water And Sewer Operating Fund	1,837,236	0	4,555	0	0	1,841,791
Water Connection Fees	237,299	6,531	1,134,648	0	0	1,371,947
	2,751,709	62,656	2,972,153	1,726,040	0	7,449,902

Environmental Services / Water and Sewer

Project Title: LK EMMA RD UTILITY ADJUSTMENTS	Project Status: Active	Start Date: January 2000
Project #: 00065101	District (s): District #4	End Date: December 2010

Project Location

Lake Emma Road

Project Description and Scope

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

Project 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
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Program management

Design

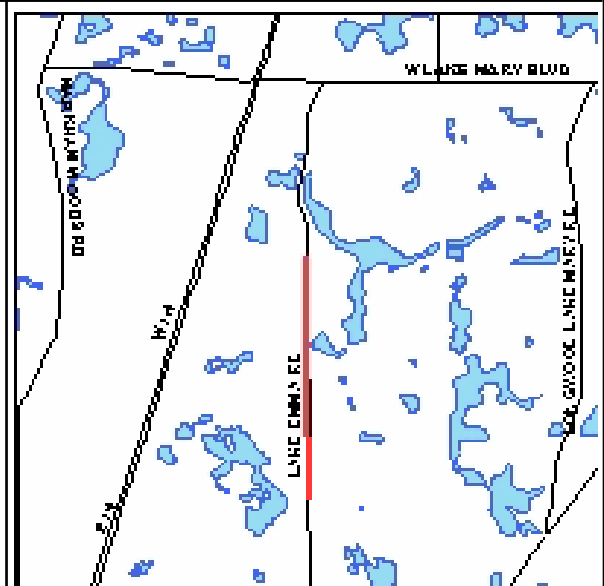
Design is 100% complete.

Jan-00	Dec-08
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Construction

Project construction started in November, 2009.

Dec-08	Dec-10
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Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years					
	Expenditures		Budget	Budget		
Construction	38,162	659,089	1,195,982	0	0	1,234,144
Design	294,549	0	0	0	0	294,549
Program management	15,711	20,636	0	0	0	15,711
	348,422	679,725	1,195,982	0	0	1,544,404

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Budget	Budget		
Water and Sewer Bonds, Series 1999	23,642	0	0	0	0	23,642
Water and Sewer Bonds, Series 2006	122,845	674,211	1,091,686	0	0	1,214,531
Water And Sewer Operating Fund	201,699	5,514	104,296	0	0	305,995
Water Connection Fees	235	0	0	0	0	235
	348,422	679,725	1,195,982	0	0	1,544,404



Environmental Services / Water and Sewer

Project Title: Minor Roads Utility Upgrades Family of Projects	Project Status: Active	Start Date: January 2000
Project #: 00065201	District (s): Countywide	End Date: October 2016

Project Location

Countywide

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

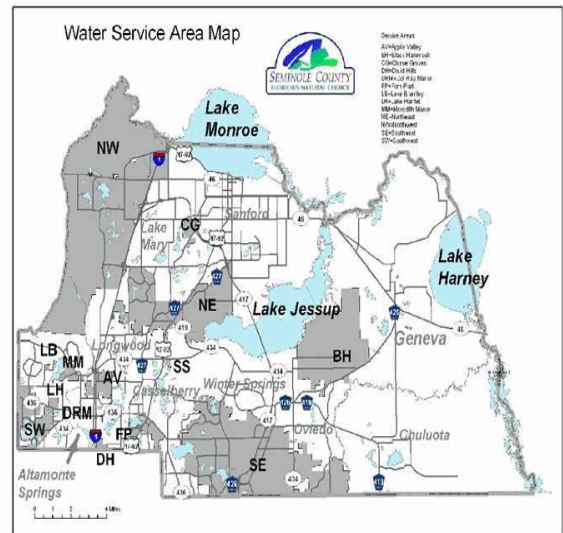
	Start	Finish
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Program management

Construction

	Jan-00	Oct-16
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- Current projects for FY 2009/10 include:
- Utility relocations associated with the State Road 436 at Red Bug Lake Road Flyover project
 - Lake Mary Boulevard Pedestrian Tunnel
 - Wekiva Springs Interconnection
 - Markham Woods Road (south of Lake Mary Boulevard) Water and Reclaimed Main.



Funding Strategy

Future Funding requirements include \$2,000,000 from future bond issuances.

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	2,243,235	255,664	1,860,863	2,000,000	0	6,104,098
Program management	30,390	178,920	101,483	0	0	131,873
	2,273,625	434,584	1,962,346	2,000,000	0	6,235,971
Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	306,000	0	0	306,000
Unfunded - Enterprise	0	0	0	2,000,000	0	2,000,000
Water and Sewer Bonds, Series 2006	1,144,447	433,218	552,977	0	0	1,697,424
Water and Sewer Bonds, Series 2010	0	0	1,100,000	0	0	1,100,000
Water And Sewer Operating Fund	1,129,178	1,366	3,369	0	0	1,132,547
	2,273,625	434,584	1,962,346	2,000,000	0	6,235,971



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 2016

Project Location

Countywide

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
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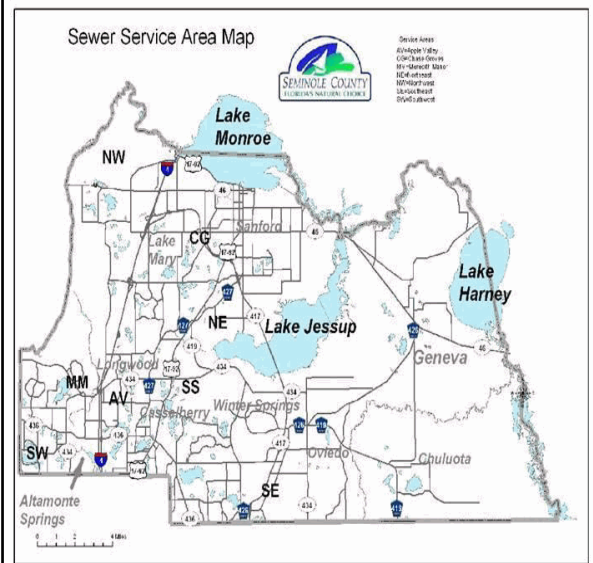
Program management

Construction

Jan-00	Oct-16
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Current projects for FY 2009/10 include:

- Red Willow Plaza
- Tuskawilla Forest
- Tuska Ridge
- Heathrow Master
- White Sands Cove
- and Carillon Master stations.



Funding Strategy

Additional funding of \$7,700,969 is anticipated to be provided through future bond issuances.

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	5,292,025	39,556	3,788,272	7,700,969	0	16,781,266
Program management	32,916	222,184	313,009	0	0	345,925
	5,324,942	261,740	4,101,281	7,700,969	0	17,127,192

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	1,327,129	39,556	927,510	0	0	2,254,639
Unfunded - Enterprise	0	0	0	7,700,969	0	7,700,969
Water and Sewer Bonds, Series 2006	579,302	222,184	286,451	0	0	865,753
Water and Sewer Bonds, Series 2010	0	0	2,673,563	0	0	2,673,563
Water And Sewer Operating Fund	3,418,511	0	213,757	0	0	3,632,268
	5,324,942	261,740	4,101,281	7,700,969	0	17,127,192



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 2013

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.

Project Phases

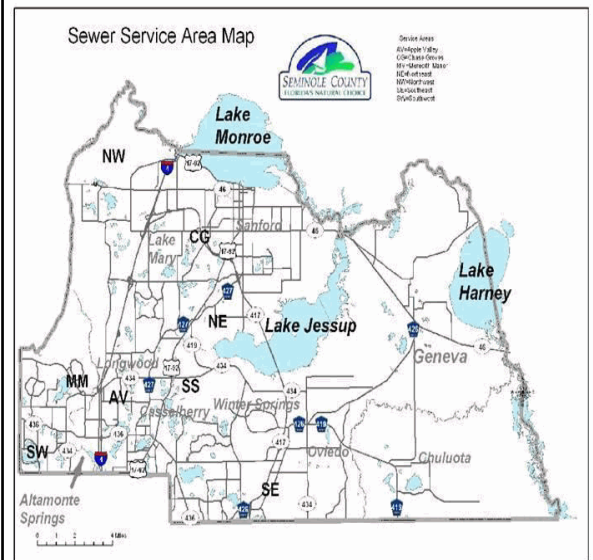
Start	Finish
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Program management

Design

Start	Finish
Jul-03	Oct-13

Design is underway for the Fox Hollow, Woodcrest and the Econ River Force Mains.



Funding Strategy

Additional funding of \$2,222,787 to be provided by a future bond issuance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Design	183,416	29,974	931,744	2,222,787	0	3,337,947
Program management	20,109	6,109	0	0	0	20,109
	203,525	36,083	931,744	2,222,787	0	3,358,056

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	2,222,787	0	2,222,787
Water and Sewer Bonds, Series 1999	11,968	0	0	0	0	11,968
Water and Sewer Bonds, Series 2006	106,235	5,945	171,163	0	0	277,398
Water And Sewer Operating Fund	85,321	30,138	760,581	0	0	845,902
	203,525	36,083	931,744	2,222,787	0	3,358,056



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

County Water Plants

Project Description and Scope

Seminole County has a set of design 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
<p>The County retained consultant engineering services to design recommended chemical system improvements needed at all facilities. The study includes a review of the treatment plant chemical feed systems necessary to ensure optimum storage and supply capacity, with present demands, to treat water and wastewater to meet regulatory standards. A preliminary design report was completed in February, 2009.</p>		

Water Service Area Map

Service Areas:
 Alachua Valley
 BH - Bunn
 CG - Casselberry
 CC - Casselberry
 CH - Chuluota
 DH - Dade City
 FE - Fife
 LH - Lake Harney
 LB - Lake Monroe
 LM - Lake Monroe
 MM - Maitland
 NM - New Maitland
 NW - New World
 SE - Seaside
 SS - Winter Springs
 SW - Winter Springs
 WH - Winter Springs

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	738,342	0	7,835	0	0
Program management	6,150	625	0	0	0	6,150
	744,492	625	7,835	0	0	752,327

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	216,321	625	1,985	0	0
Water And Sewer Operating Fund	528,171	0	5,850	0	0	534,021
	744,492	625	7,835	0	0	752,327

Environmental Services / Water and Sewer

Project Title: YANKEE LK ALTERNATIVE WATER	Project Status: Active	Start Date: June 2001
Project #: 00164301	District (s): District #5	End Date: September 2012

Project Location

Northwest Service Area

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

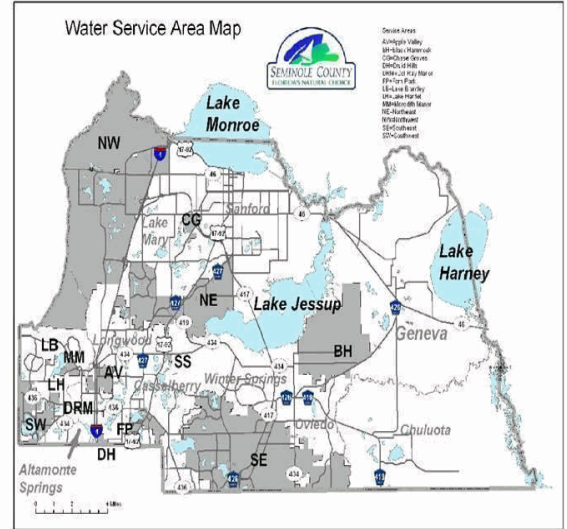
Start Finish

Program management

Construction

Jun-01 Sep-12

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

Additional funding of \$5,200,000 is planned from a future bond issuance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,061,232	0	138,039	5,200,000	0	6,399,271
Program management	48,673	1,970	0	0	0	48,673
	1,109,905	1,970	138,039	5,200,000	0	6,447,944

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	5,200,000	0	5,200,000
Water and Sewer Bonds, Series 1999	300,000	0	0	0	0	300,000
Water and Sewer Bonds, Series 2006	438,800	-4,103	62,637	0	0	501,437
Water And Sewer Operating Fund	371,105	6,073	75,402	0	0	446,507
	1,109,905	1,970	138,039	5,200,000	0	6,447,944

Environmental Services / Water and Sewer

Project Title: SE/LK HAYES WATER MAIN PHASE II	Project Status: Active	Start Date: January 2000
Project #: 00168801	District (s): District #1	End Date: September 2010

Project Location

Southeast Service Area

Project Description and Scope

Construct 9,000 feet of 24 inch potable water transmission main on Florida Power & Light easement (south of Chapman Rd) from SR 426 to SR 434. This project provides improved hydraulics in the Southeast service area.

Project Justification

Project is necessary to provide potable water from Southeast Regional Water Treatment Plant to the area served by Lake Hayes Water Treatment Plant.

Project Phases	Start	Finish
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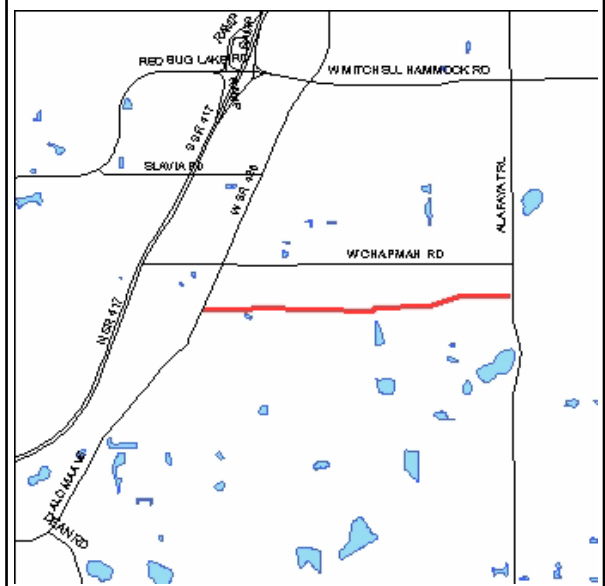
Right Of Way

Program management

Design	Jan-00	Sep-06
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Construction	Sep-06	Sep-10
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Prior year costs were for planning, preliminary design and easement acquisition. Construction is underway with final completion projected for December 2010



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
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Construction	1,729,228	112,062	353,446	0	0	2,082,674
Design	2,202,853	0	0	0	0	2,202,853
Program management	141,850	92,872	0	0	0	141,850
Right Of Way	120,926	0	0	0	0	120,926
	4,194,857	204,934	353,446	0	0	4,548,303

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
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Water and Sewer Bonds, Series 1999	1,925,006	0	0	0	0	1,925,006
Water and Sewer Bonds, Series 2006	1,871,078	178,038	247,436	0	0	2,118,514
Water And Sewer Operating Fund	167,127	0	0	0	0	167,127
Water Connection Fees	231,646	26,896	106,010	0	0	337,656
	4,194,857	204,934	353,446	0	0	4,548,303

Environmental Services / Water and Sewer

Project Title: BUNNEL RD UTILITY ADJUSTMENT		Project Status: Active	Start Date: April 2003
Project #: 00178101	District (s): District #3		End Date: September 2010

Project Location

Bunnell Road

Project Description and Scope

Project scope includes relocation of 2,300 linear feet of 8 inch water main along Bunnell Rd and Eden Park Ave in conjunction with roadway project.

Project Justification

Project is necessary to relocate existing utilities due to roadway improvements.

Project Phases

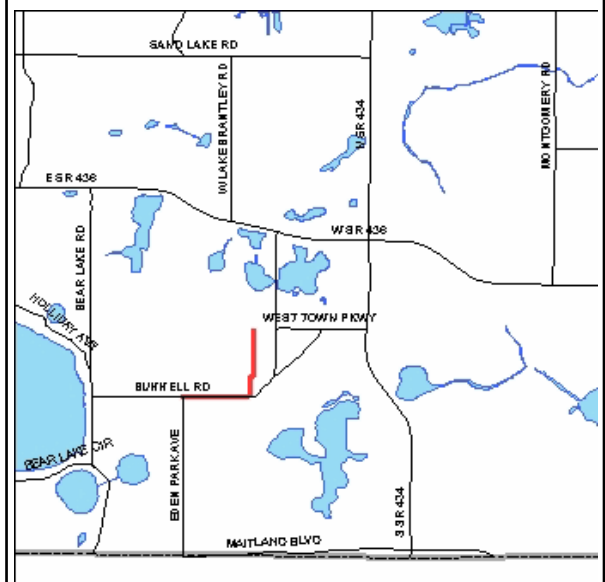
Program management

Design

Construction

Start	Finish
Apr-03	Dec-06
Sep-06	Sep-10

Construction will run concurrent with road widening project. Bunnell Road and Eden Park projects were combined. Construction will be completed in September 2010.



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	123,089	24,739	111,591	0	0	234,680
Design	25,075	0	0	0	0	25,075
Program management	18,520	23,809	0	0	0	18,520
	166,683	48,548	111,591	0	0	278,274

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Water and Sewer Bonds, Series 1999	7,370	0	0	0	0	7,370
Water and Sewer Bonds, Series 2006	0	1,189	42,999	0	0	42,999
Water And Sewer Operating Fund	153,853	47,359	61,833	0	0	215,686
Water Connection Fees	5,461	0	6,759	0	0	12,220
	166,683	48,548	111,591	0	0	278,274

Environmental Services / Water and Sewer

Project Title: Country Club Water Treatment Plant Improvements and	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. Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club WTP. This project is a member of the Water Plant Improvements Family of Projects.

Project Justification

The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection water quality regulations in the Northeast service area.

Project Phases

Start	Finish
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Program management

Design

Apr-03

Construction

Jan-11 Jul-13



Funding Strategy

Additional funding of \$7,456,281 is anticipated from future bond issuances for this project.

Additional funding will be realized through a Federal Grant. The US Department of Energy has awarded a grant for \$2,925,098, of which \$584,767 is allocated to this project. This grant expires July 26, 2012. There is no match requirements.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	12,187,649	7,456,281	0	19,643,930
Design	318,331	11,183	3,082,488	0	0	3,400,819
Program management	13,754	43,180	1,818,880	0	0	1,832,634
	332,085	54,362	17,089,017	7,456,281	0	24,877,383

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	7,456,281	0	7,456,281
Water and Sewer Bonds, Series 1999	47,825	0	0	0	0	47,825
Water and Sewer Bonds, Series 2006	274,494	54,362	821,774	0	0	1,096,268
Water and Sewer Bonds, Series 2010	0	0	14,006,529	0	0	14,006,529
Water And Sewer Operating Fund	9,765	0	2,260,714	0	0	2,270,479
	332,085	54,362	17,089,017	7,456,281	0	24,877,383

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

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.

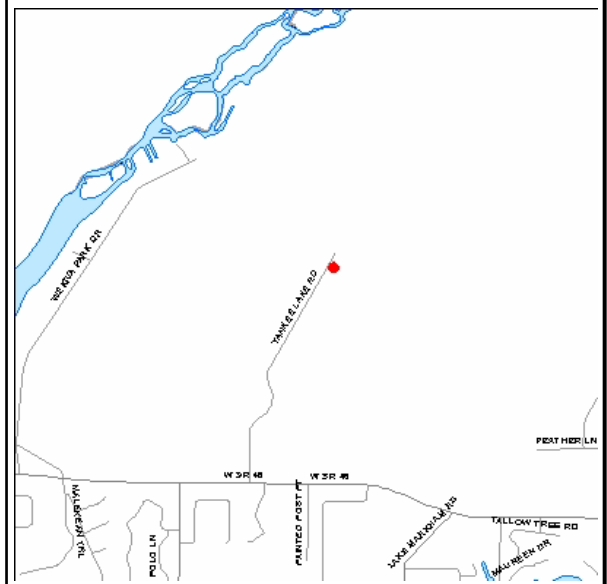
Project Phases

Program management

Design

Construction

Start	Finish
Oct-06	Mar-10
Dec-09	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,424,189	12,610,983	49,880,628	0	0	51,304,817
Design	6,352,188	0	0	0	0	6,352,188
Program management	663,228	286,373	0	0	0	663,228
	8,439,606	12,897,356	49,880,628	0	0	58,320,234

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Environmental Services Grants	0	0	7,530,000	0	0	7,530,000
Water and Sewer Bonds, Series 2006	5,397,906	12,894,886	39,626,422	0	0	45,024,328
Water And Sewer Operating Fund	120,149	0	0	0	0	120,149
Water Connection Fees	2,921,551	2,470	2,724,206	0	0	5,645,757
	8,439,606	12,897,356	49,880,628	0	0	58,320,234

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: October 2010

Project Location

Bear Lake Woods Road

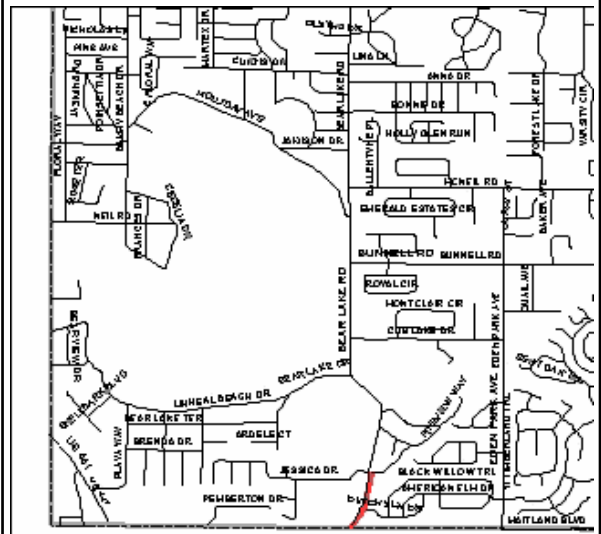
Project Description and Scope

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
Program management		
Construction	Oct-06	Oct-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	62,379	704	641,871	0	0	704,250
Program management	2,676	-664	18,900	0	0	21,576
	65,055	41	660,771	0	0	725,826

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	65,055	41	393,993	0	0	459,048
Water and Sewer Bonds, Series 2010	0	0	254,275	0	0	254,275
Water Connection Fees	0	0	12,503	0	0	12,503
	65,055	41	660,771	0	0	725,826



Environmental Services / Water and Sewer

Project Title: YANKEE LK PLANT EXPANSION RERATE	Project Status: Active	Start Date: June 2004
Project #: 00195201	District (s): District #4	End Date: September 2011

Project Location

Greenwood Lakes WWTF-Yankee Lake Water Reclamation Facility

Project Description and Scope

Construction of Phase 1 is complete. Phase 2A is in design 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
Program management		
Construction	Jun-04	Sep-11

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	16,244,150	110,358	13,185,474	0	0	29,429,624
Program management	302,695	473,789	0	0	0	302,695
	16,546,845	584,146	13,185,474	0	0	29,732,319

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,659,746	2,470	6,081,860	0	0	7,741,606
Water and Sewer Bonds, Series 2006	14,887,099	581,676	7,103,614	0	0	21,990,713
	16,546,845	584,146	13,185,474	0	0	29,732,319



Environmental Services / Water and Sewer

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

Project Location

Southeast Regional Water Treatment Plant

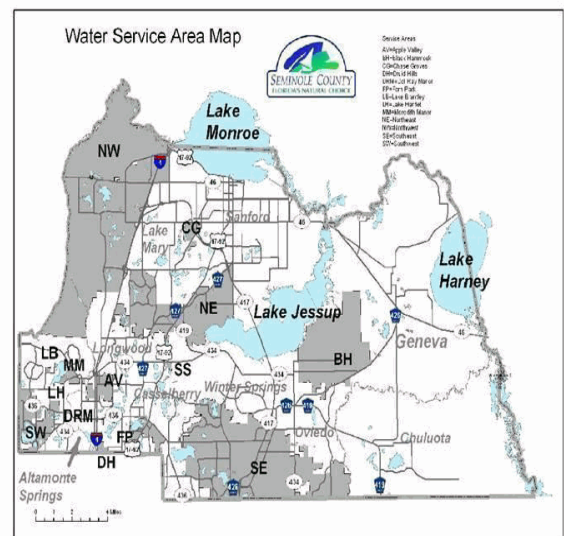
Project Description and Scope

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. This project is a member of the Water Plant Improvements Family of Projects.

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
Program management		
Construction	Oct-04	Dec-13



Funding Strategy

An additional \$12,059,384 of additional funding is anticipated from future bond issuances.

Additional funding will be realized through a Federal Grant. The US Department of Energy has awarded a grant for \$2,925,098, of which \$497,767 is allocated to this project. This grant expires July 26, 2012. There is no match requirements.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	2,982,244	50,953	29,982,031	12,059,384	0	45,023,659
Program management	23,015	48,033	2,155,610	0	0	2,178,625
	3,005,260	98,986	32,137,641	12,059,384	0	47,202,285

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	12,059,384	0	12,059,384
Water and Sewer Bonds, Series 2006	1,386,443	60,095	5,494,762	0	0	6,881,205
Water and Sewer Bonds, Series 2010	0	0	25,477,207	0	0	25,477,207
Water And Sewer Operating Fund	1,618,817	38,892	1,165,672	0	0	2,784,489
	3,005,260	98,986	32,137,641	12,059,384	0	47,202,285



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: September 2010

Project Location

Markham Water Treatment Facility

Project Description and Scope

Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. 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.

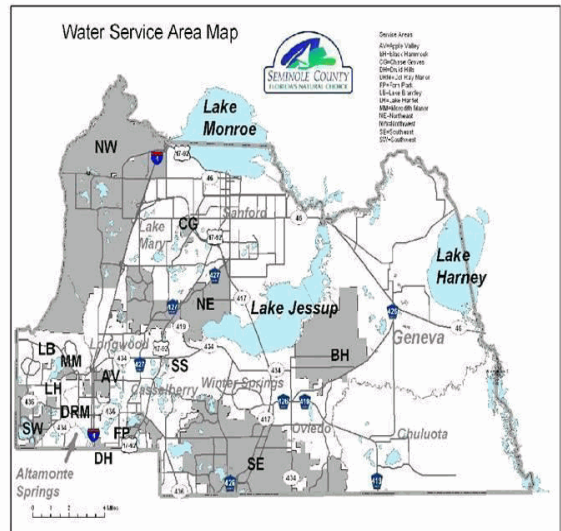
Project Phases

Start Finish

Program management

Construction

May-06 Sep-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	133,605	23,420	282,398	0	0	416,003
Program management	3,622	-5,521	0	0	0	3,622
	137,227	17,899	282,398	0	0	419,625

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	9,129	0	0	9,129
Water And Sewer Operating Fund	137,227	17,899	273,269	0	0	410,496
	137,227	17,899	282,398	0	0	419,625

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

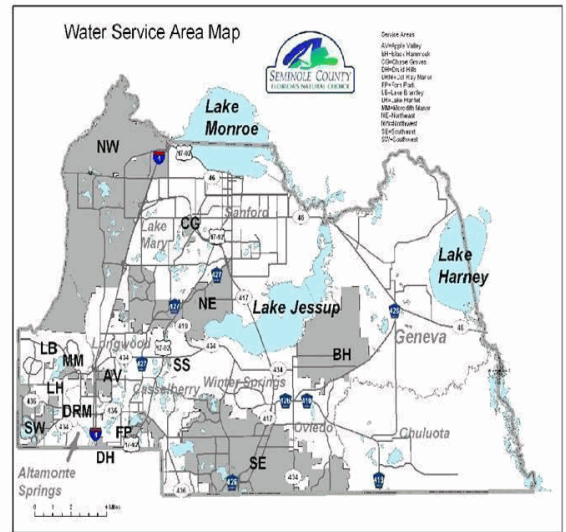
Project Description and Scope

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
Operating / Non-capital		
Program management		
Construction	Mar-03	Dec-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	2,376,740	26,678	99,003	350,000	0
Program management	841	-1,053	0	0	0	841
	2,377,581	25,625	99,003	350,000	0	2,826,584

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Unfunded - Enterprise	0	0	0	350,000	0
Water and Sewer Bonds, Series 2006	408,372	26,678	72,527	0	0	480,899
Water And Sewer Operating Fund	1,969,209	-1,053	26,476	0	0	1,995,685
	2,377,581	25,625	99,003	350,000	0	2,826,584

Environmental Services / Water and Sewer

Project Title: Potable Well Improvements Family of Projects	Project Status: Active	Start Date: May 2005
Project #: 00201501	District (s): Countywide	End Date: September 2015

Project Location

Countywide

Project Description and Scope

The Potable Well Improvements Family of Projects 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

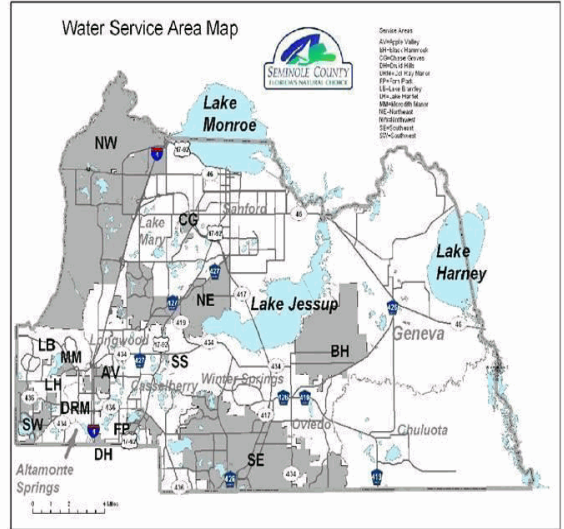
Program management

Construction

May-05 Sep-15

Current projects for FY 2009/10 include:

- deepening of Heathrow Wells Numbers 2, 5, and 6
- deepening of Lynwood Wells 6 and 7
- conversion of Lake Hayes and Greenwood Lakes wells to monitoring wells



Funding Strategy

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,328,496	8,797	1,779,204	460,000	0	3,567,700
Program management	616	1,238	15,000	0	0	15,616
	1,329,112	10,035	1,794,204	460,000	0	3,583,316

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	460,000	0	460,000
Water and Sewer Bonds, Series 2006	156,479	6,115	233,604	0	0	390,083
Water and Sewer Bonds, Series 2010	0	0	115,000	0	0	115,000
Water And Sewer Operating Fund	1,172,634	3,920	128,354	0	0	1,300,988
Water Connection Fees	0	0	1,317,246	0	0	1,317,246
	1,329,112	10,035	1,794,204	460,000	0	3,583,316



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 2010

Project Location

Countywide

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

Project Phases

	Start	Finish
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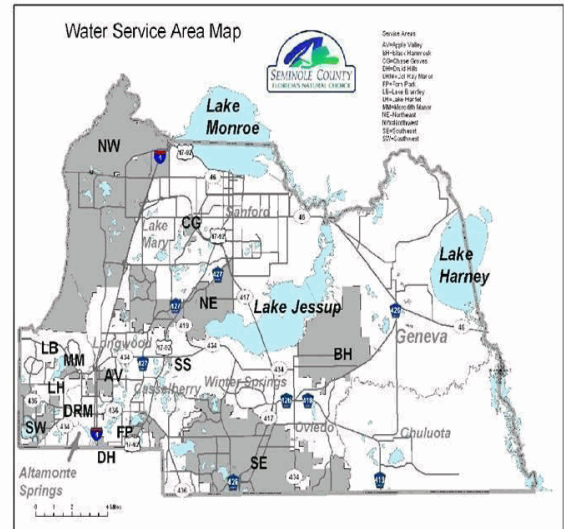
Operating / Non-capital

Program management

Construction

	Jan-03	Sep-10
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Work is ongoing on the County's existing security infrastructure. Improvements have recently been made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	2,722,894	0	125,899	0	0	2,848,793
Operating / Non-capital	87,997	0	0	0	0	87,997
Program management	5,198	-17,992	0	0	0	5,198
	2,816,090	-17,992	125,899	0	0	2,941,989

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	243,126	-17,992	125,899	0	0	369,025
Water And Sewer Operating Fund	2,572,964	0	0	0	0	2,572,964
	2,816,090	-17,992	125,899	0	0	2,941,989



Environmental Services / Water and Sewer

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

Project Location

Southwest Service Area

Project Description and Scope

The Florida Water Services Water System Upgrades Family of Projects 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

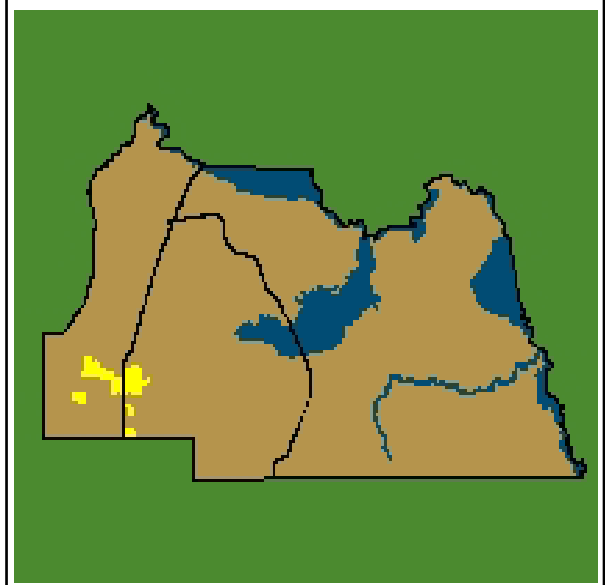
Start	Finish
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Program management

Construction

Oct-06 Sep-12

- Current projects for FY 2009/10 include the following:
- decommissioning of the deteriorated Apple Valley Water Treatment Plant
 - obtaining potable water service from other utilities.



Funding Strategy

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	359,590	0	2,522,431	0	0	2,882,021
Program management	815	-54,759	288,310	0	0	289,125
	360,405	-54,759	2,810,741	0	0	3,171,146

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	360,405	-54,759	190,119	0	0	550,524
Water and Sewer Bonds, Series 2010	0	0	2,594,794	0	0	2,594,794
Water And Sewer Operating Fund	0	0	25,828	0	0	25,828
	360,405	-54,759	2,810,741	0	0	3,171,146



Environmental Services / Water and Sewer

Project Title: FWS Water Plant Upgrades Family of Projects	Project Status: Active	Start Date: October 2006
Project #: 00203301	District (s): District #3	End Date: September 2013

Project Location

Southwest Service Area

Project Description and Scope

The Florida Water Services Water Plant Upgrades Family of Projects 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, Dol 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
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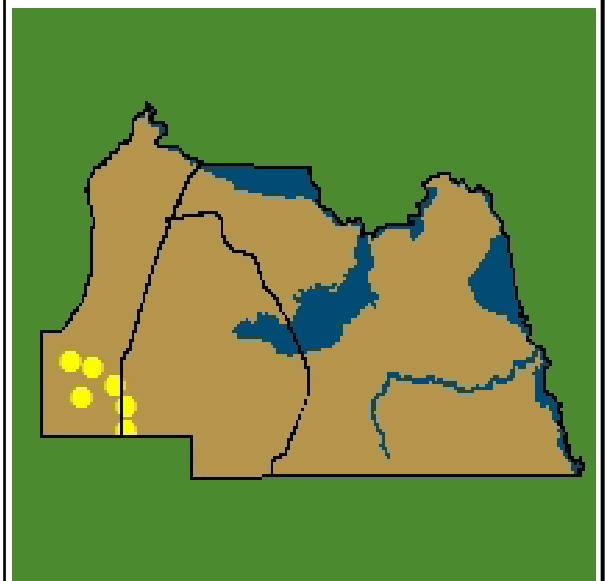
Program management

Construction

Start	Finish
Oct-06	Sep-13

Current projects for FY 2009/10 include:

- upgrades to the Apple Valley Water Treatment Plant
- minor interim improvements to finished water meters at the Druid Hills Water Treatment Plant
- decommissioning of the Meredith Manor, Dol Ray Manor, Lake Brantley, Druid Hills, and Lake Harriet Water Treatment Plants.



Funding Strategy

It is anticipated that the project families will be brought back to the Board of County Commissioners for establishment of and segregation into individual projects during the Summer of 2010. Until the individual projects are established and segregated by the Board of County Commissioners, no expenditures will be made from the Water and Sewer Bond, Series 2010A Fund from the funding established for project families. Expenditures can be made for project families currently budgeted within the other Water and Sewer funds, and for individual projects budgeted in the Water and Sewer Bond, Series 2010 Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	247,448	0	160,794	286,828	0	695,070
Program management	158	71	15,040	0	0	15,198
	247,606	71	175,834	286,828	0	710,268

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	286,828	0	286,828
Water and Sewer Bonds, Series 2006	247,606	71	38,471	0	0	286,077
Water and Sewer Bonds, Series 2010	0	0	137,363	0	0	137,363
	247,606	71	175,834	286,828	0	710,268

Environmental Services / Water and Sewer

Project Title: Tri-Party Optimization Program	Project Status: On Hold	Start Date: March 2007
Project #: 00204001	District (s): District #5	End Date: January 2011

Project Location

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.

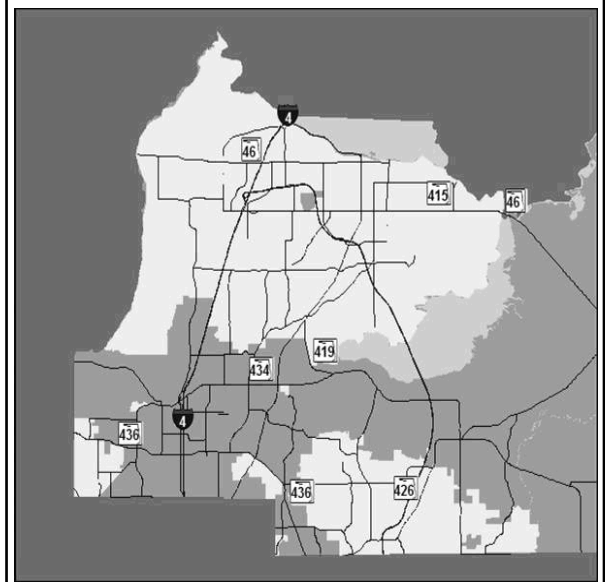
Phase I of the project was related to potable water. The Phase II constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive 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	Jan-11



Funding Strategy

Due to pricing issues with this project, no additional funding will be provided for this project until the project is reviewed and reapproved by the Board of County Commissioners.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	108,301	0	1,312,856	0	0	1,421,157
Program management	4,292	-9,825	0	0	0	4,292
	112,593	-9,825	1,312,856	0	0	1,425,449

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	112,593	-9,825	1,312,856	0	0	1,425,449
	112,593	-9,825	1,312,856	0	0	1,425,449



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

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

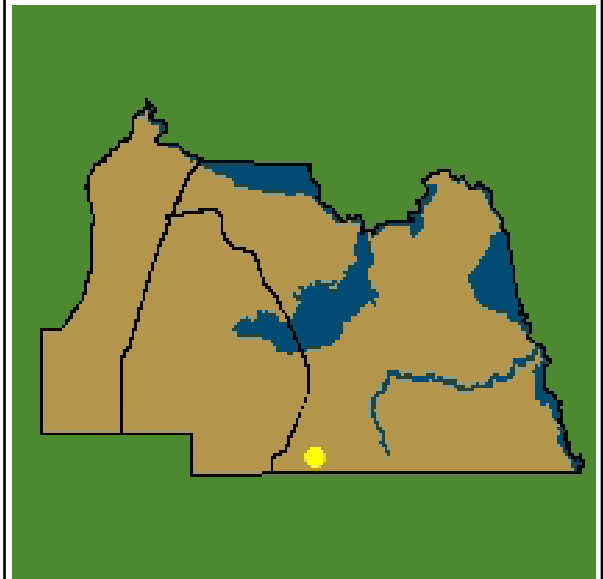
Start	Finish
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Program management

Construction

Mar-07	Jun-10
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Improvements are underway at the Iron Bridge Regional Wastewater Facility and will be complete by June 2010.



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	1,819,419	4,717	996,136	0	0	2,815,555
Program management	8,738	10,612	0	0	0	8,738
	1,828,157	15,329	996,136	0	0	2,824,293

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Water and Sewer Bonds, Series 2006	1,705,174	4,717	501,455	0	0	2,206,629
Water And Sewer Operating Fund	122,983	10,612	494,681	0	0	617,664
	1,828,157	15,329	996,136	0	0	2,824,293

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 2010

Project Location

Elder Road

Project Description and Scope

Design, permit, and construct approximately 5,500 linear feet of 12 inch potable water main and 6,300 linear feet of 10 inch Sanitary Force Main along Elder Rd and Orange Blvd, and approximately 4,500 linear of 8 inch potable water mains along Kastner Place & Dolgner.

Project Justification

Project is necessary as identified in 2003 Master Plan to address deficiencies in hydraulic transmission capacity and pressure.

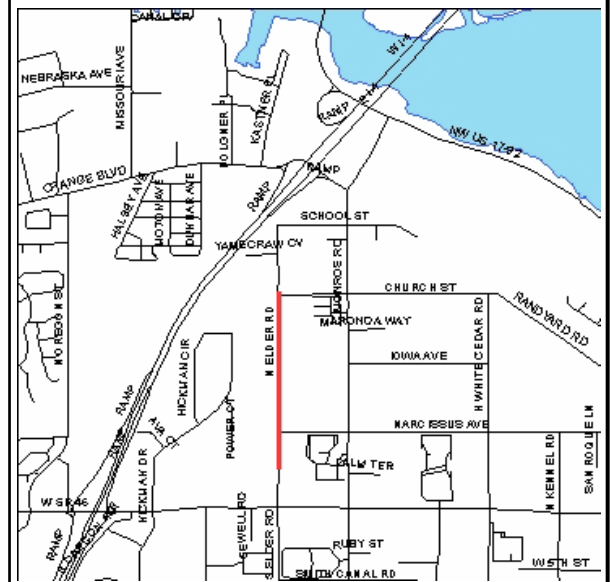
Project Phases

Start	Finish
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Program management

Construction

Oct-06	Sep-10
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Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	956,975	412,196	658,917	0	0
Program management	67,165	99,160	0	0	0	67,165
	1,024,140	511,356	658,917	0	0	1,683,057

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	1,024,140	456,869	523,918	0	0
Water Connection Fees	0	54,487	134,999	0	0	134,999
	1,024,140	511,356	658,917	0	0	1,683,057



Environmental Services / Water and Sewer

Project Title: Markham Water Treatment Plant Improvements	Project Status: Active	Start Date: October 2004
Project #: 00216701	District (s): District #5	End Date: September 2011

Project Location

Markham Water Treatment Plant

Project Description and Scope

The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant Improvements 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-11

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,510,929	411,685	23,406,252	0	0	24,917,181
Program management	28,325	112,237	1,477,330	0	0	1,505,655
	1,539,254	523,923	24,883,582	0	0	26,422,836

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	582,373	137,670	6,065,341	0	0	6,647,714
Water and Sewer Bonds, Series 2010	0	0	17,432,471	0	0	17,432,471
Water Connection Fees	956,881	386,253	1,385,770	0	0	2,342,651
	1,539,254	523,923	24,883,582	0	0	26,422,836

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 2010

Project Location

Heathrow Boulevard

Project Description and Scope

Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr.

Project Justification

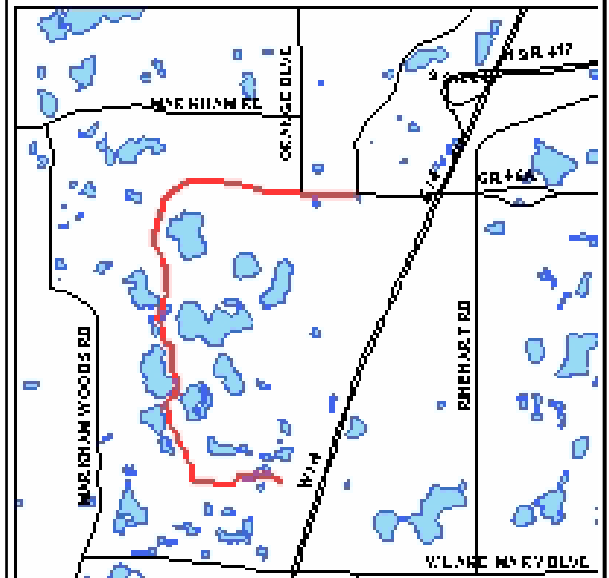
To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

Project Phases

Start	Finish
Oct-06	Sep-10

Program management

Construction



Funding Strategy

Funded primarily by Bond Construction Proceeds and Sewer Connection Fees.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	644,742	61,777	4,018,927	0	0	4,663,669
Program management	8,601	37,343	0	0	0	8,601
	653,343	99,120	4,018,927	0	0	4,672,270

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Sewer Connection Fees	85,709	2,470	2,332,040	0	0	2,417,749
Water and Sewer Bonds, Series 2006	567,634	96,650	1,686,887	0	0	2,254,521
	653,343	99,120	4,018,927	0	0	4,672,270



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 2010

Project Location

Northwest Service Area

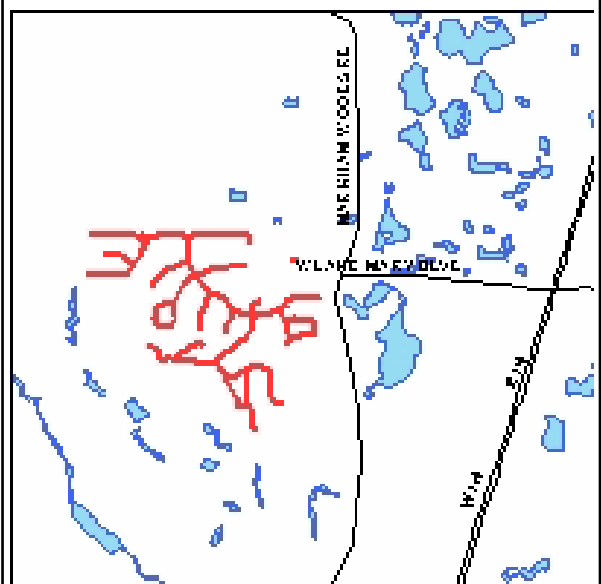
Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit the Alauka 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-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	1,260,511	2,364,266	4,254,214	0	0	5,514,725
Program management	102,628	415,045	0	0	0	102,628
	1,363,139	2,779,311	4,254,214	0	0	5,617,353

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Sewer Connection Fees	422,928	1,131,607	2,247,574	0	0	2,670,502
Water and Sewer Bonds, Series 2006	940,210	1,647,704	2,006,640	0	0	2,946,850
	1,363,139	2,779,311	4,254,214	0	0	5,617,353

Environmental Services / Water and Sewer

Project Title: NW 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

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.

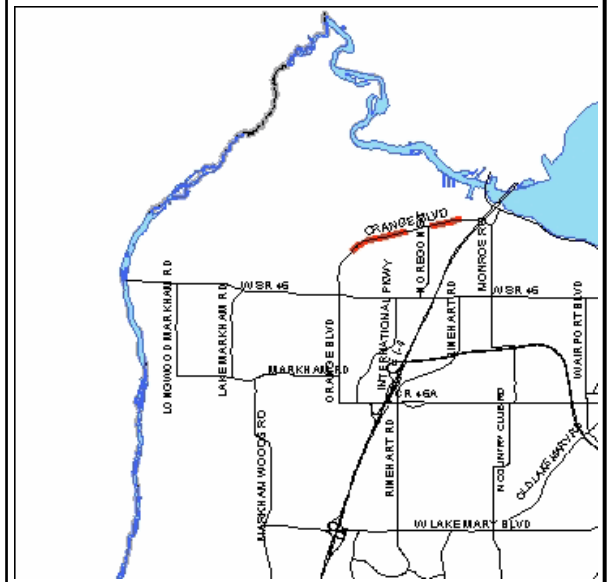
Project Phases

Start	Finish
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Program management

Construction

Oct-06	Sep-12
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Funding Strategy

During the FY 2009/10 Revalidation, the Environmental Services Department disclosed an additional unfunded requirement of \$1,876,394.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	18,552	0	39,842	1,876,394	0	1,934,788
Program management	2,203	2,078	0	0	0	2,203
	20,755	2,078	39,842	1,876,394	0	1,936,991

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	1,876,394	0	1,876,394
Water and Sewer Bonds, Series 2006	20,755	2,078	39,842	0	0	60,597
	20,755	2,078	39,842	1,876,394	0	1,936,991



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 2010

Project Location

SR 46

Project Description and Scope

Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.

Project Justification

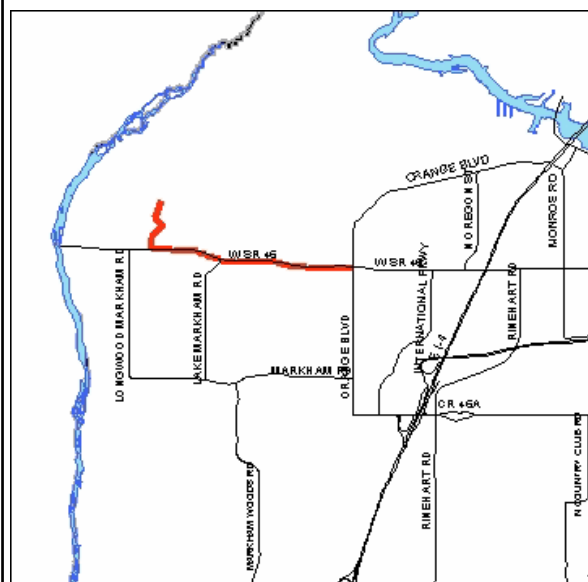
Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

Project Phases

Construction

Start Finish

Oct-07 Sep-10



Funding Strategy

Funded by Bond Construction Proceeds.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years					
	Expenditures		Budget	Budget		
Construction	225,328	2,470	4,288,782	0	0	4,514,110
	225,328	2,470	4,288,782	0	0	4,514,110

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Budget	Budget		
Water and Sewer Bonds, Series 2006	225,328	2,470	4,288,782	0	0	4,514,110
	225,328	2,470	4,288,782	0	0	4,514,110

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase III	Project Status: Active	Start Date: October 2006
Project #: 00223001	District (s): District #5	End Date: December 2011

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit 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.

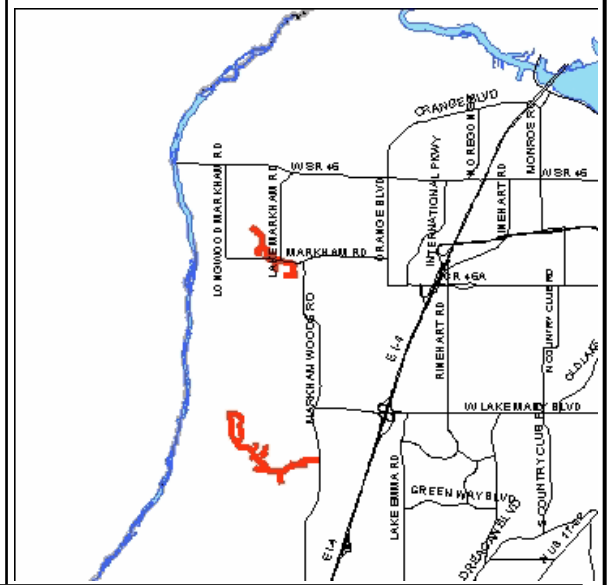
Project Phases

Start	Finish
Oct-06	Dec-11

Operating / Non-capital

Program management

Construction



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2009/10 Requested Budget	FY 2011-2015 Future Funding	Total
Construction	492,978	129,621	323,006	4,218,619	0	5,034,603
Operating / Non-capital	-189	0	189	0	0	0
Program management	5,202	1,527	0	0	0	5,202
	497,991	131,149	323,195	4,218,619	0	5,039,805

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2009/10 Requested Budget	FY 2011-2015 Future Funding	Total
Sewer Connection Fees	118,599	107,085	290,866	0	0	409,465
Unfunded - Enterprise	0	0	0	4,218,619	0	4,218,619
Water and Sewer Bonds, Series 2006	379,582	24,063	32,140	0	0	411,722
Water And Sewer Operating Fund	-189	0	189	0	0	0
	497,991	131,149	323,195	4,218,619	0	5,039,805

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase IV	Project Status: Active	Start Date: October 2006
Project #: 00223101	District (s): District #5	End Date: December 2012

Project Location

Northwest Service Area

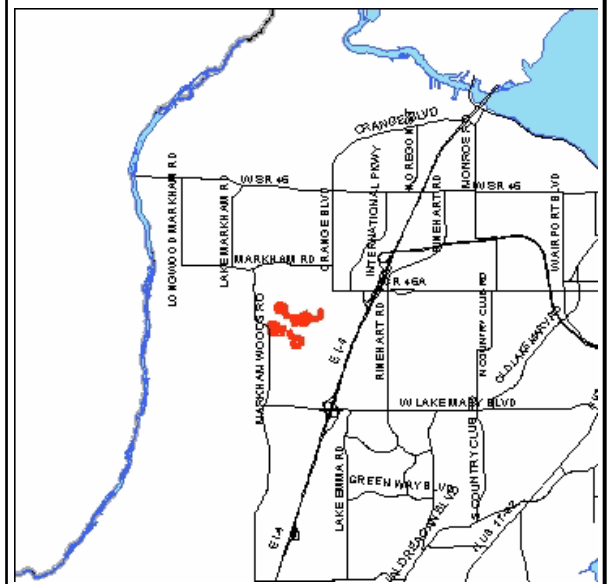
Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemby Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project 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



Funding Strategy

During the FY 2009/10 Revalidation, the Environmental Services Department identified an additional \$3,452,187 in future funding requirements for this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	553,739	112,916	632,828	3,452,187	0	4,638,754
Program management	107,141	237,010	0	0	0	107,141
	660,880	349,926	632,828	3,452,187	0	4,745,895

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	3,452,187	0	3,452,187
Water and Sewer Bonds, Series 2006	660,880	349,926	632,828	0	0	1,293,708
	660,880	349,926	632,828	3,452,187	0	4,745,895

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

Northwest Service Area

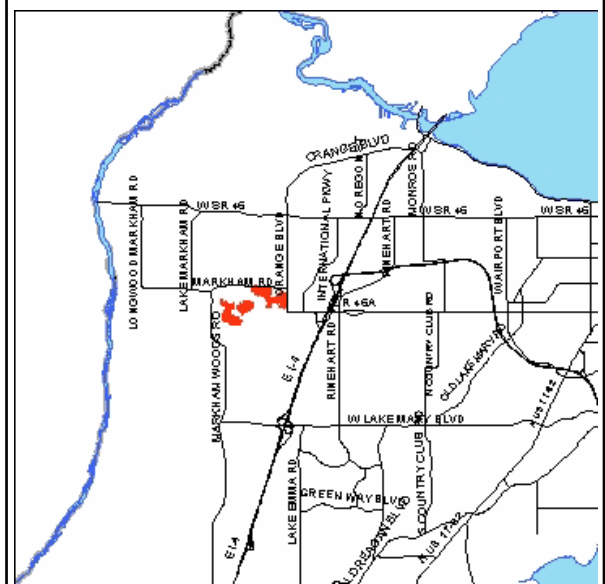
Project Description and Scope

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 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	Aug-13



Funding Strategy

On the FY 2009/10 Revalidation, the Environmental Services Department identified an additional \$8,935,652 in required funding for this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	139,591	2,470	558,827	8,935,652	0	9,634,070
Program management	16,077	10,208	0	0	0	16,077
	155,668	12,678	558,827	8,935,652	0	9,650,147

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	8,935,652	0	8,935,652
Water and Sewer Bonds, Series 2006	155,668	10,208	556,357	0	0	712,025
Water And Sewer Operating Fund	0	2,470	2,470	0	0	2,470
	155,668	12,678	558,827	8,935,652	0	9,650,147

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.

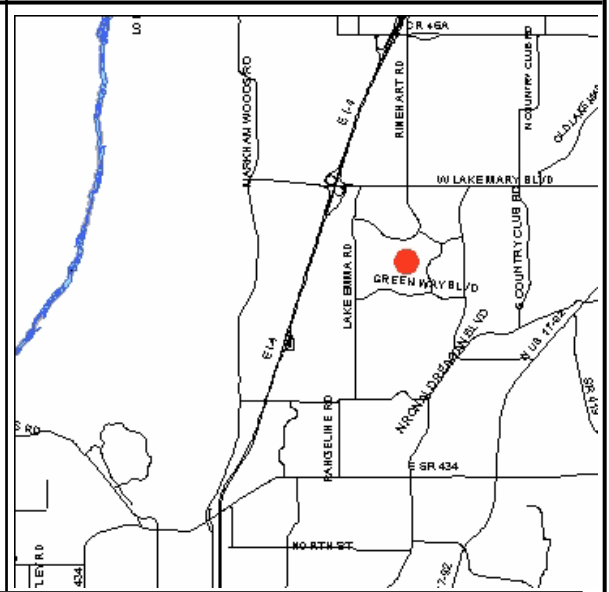
Project Phases

Start	Finish
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Program management

Construction

Oct-06	Sep-12
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Funding Strategy

On the FY 2009/10 Revalidation, the Environmental Services Department identified an additional \$640,000 in additional funding required for this project.

Project Expenditures	Prior Fiscal	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	2,436,380	3,245,562	14,419,292	640,000	0	17,495,672
Program management	98,569	120,539	0	0	0	98,569
	2,534,950	3,366,101	14,419,292	640,000	0	17,594,242

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
			Amended Budget	Requested Budget		
Unfunded - Enterprise	0	0	0	640,000	0	640,000
Water and Sewer Bonds, Series 2006	2,534,950	3,230,219	13,341,860	0	0	15,876,810
Water And Sewer Operating Fund	0	135,882	1,077,432	0	0	1,077,432
	2,534,950	3,366,101	14,419,292	640,000	0	17,594,242

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 2010

Project Location

Indian Hills Water Treatment Plant

Project Description and Scope

Design, permit and construct improvements to Indian Hills WTP.

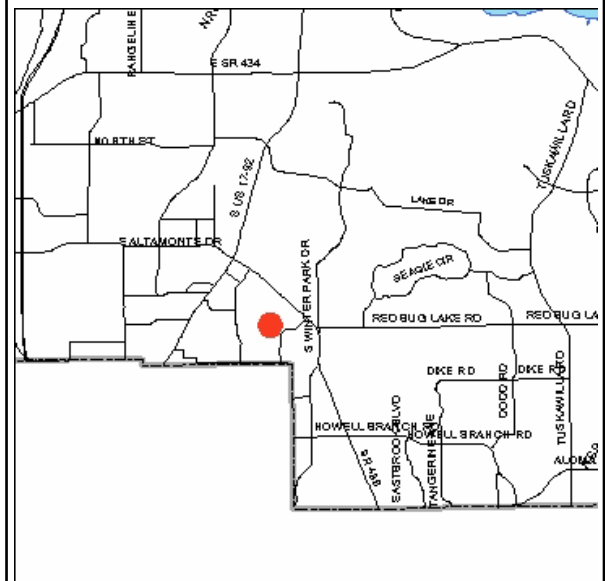
Project Justification

Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area.

Project Phases

Start	Finish
Oct-07	Sep-10

Construction



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	293,165	0	2,571,932	0	0	2,865,097
	293,165	0	2,571,932	0	0	2,865,097

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Water and Sewer Bonds, Series 2006	293,165	0	2,571,932	0	0	2,865,097
	293,165	0	2,571,932	0	0	2,865,097



Environmental Services / Water and Sewer

Project Title: WASTEWATER RECLAIM MASTER PLAN	Project Status: Active	Start Date: April 2005
Project #: 00255201	District (s): Countywide	End Date: October 2012

Project Location

Countywide

Project Description and Scope

Scope of project is to update wastewater effluent disposal and reclaimed water master plan.

Project Justification

Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025.

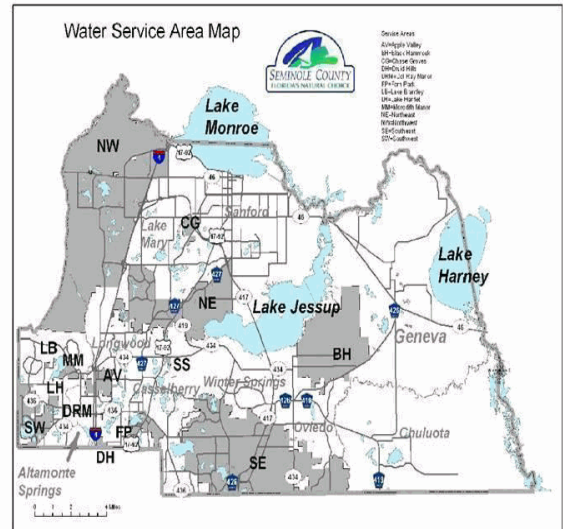
Project Phases

Start	Finish
Apr-05	Oct-12

Operating / Non-capital

Program management

Construction



Funding Strategy

An estimated \$2,100,000 will be required to perform a major plan update in 2012.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	970,516	0	57,980	2,100,000	0	3,128,496
Operating / Non-capital	11,515	0	0	0	0	11,515
Program management	1,235	0	0	0	0	1,235
	983,266	0	57,980	2,100,000	0	3,141,246

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	2,100,000	0	2,100,000
Water and Sewer Bonds, Series 2006	0	0	33,400	0	0	33,400
Water And Sewer Operating Fund	983,266	0	24,580	0	0	1,007,846
	983,266	0	57,980	2,100,000	0	3,141,246



Environmental Services / Water and Sewer

Project Title: ALOMA/436 REDBUG FLYOVER FORCE MAIN	Project Status: Adopted	Start Date: August 2008
Project #: 00283001	District (s): Countywide	End Date: December 2010

Project Location

Aloma Ave

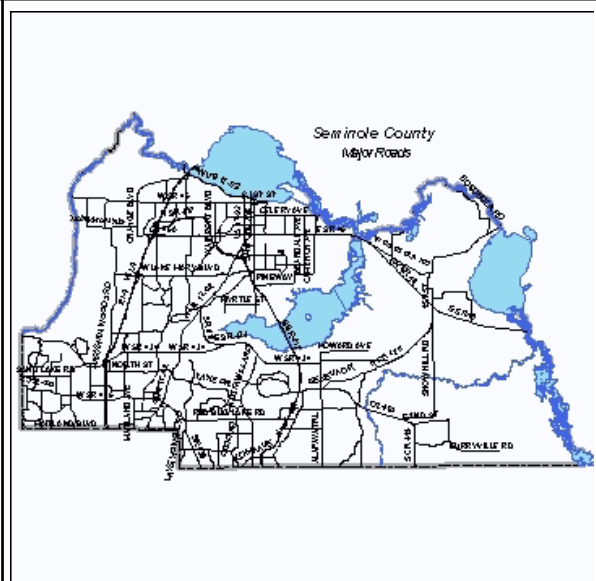
Project Description and Scope

Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tusawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project.

Project Justification

Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects.

Project Phases	Start	Finish
Construction	Aug-08	Dec-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
		0	0	1,250,000	0	0
	0	0	1,250,000	0	0	1,250,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	0	0	1,250,000	0	0
	0	0	1,250,000	0	0	1,250,000

Environmental Services / Water and Sewer

Project Title: Northwest Service Area Maintenance Facility	Project Status: Adopted	Start Date: June 2010
Project #: 00285101	District (s): District #5	End Date: June 2011

Project Location

501 Yankee Lake Road, Sanford, FL, 32771

Project Description and Scope

Construction of a Maintenance Facility near the Yankee Lake WRF site for 10 maintenance personnel for morning briefings and evening de-briefing activities. The site will also serve as a materials and equipment storage area.

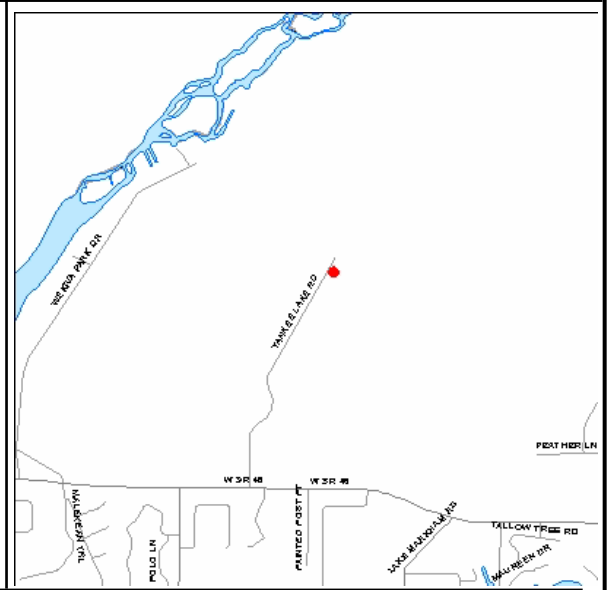
Project Justification

The current maintenance facility located on the Greenwood Lakes WRF site is being demolished as part of the upgrades to the facility to increase the capacity of the plant.

Project Phases

Start	Finish
Jun-10	Jun-11

Construction



Operating Impact

Increase in electrical usage as well as maintenance cost to maintain the building.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	150,000	0	0
	0	0	150,000	0	0	150,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	150,000	0	0
	0	0	150,000	0	0	150,000

Environmental Services / Water and Sewer

Project Title: AMR Meter Replacement Program	Project Status: Adopted	Start Date: October 2008
Project #: 90000009	District (s):	End Date: September 2018

Project Location

Project Description and Scope

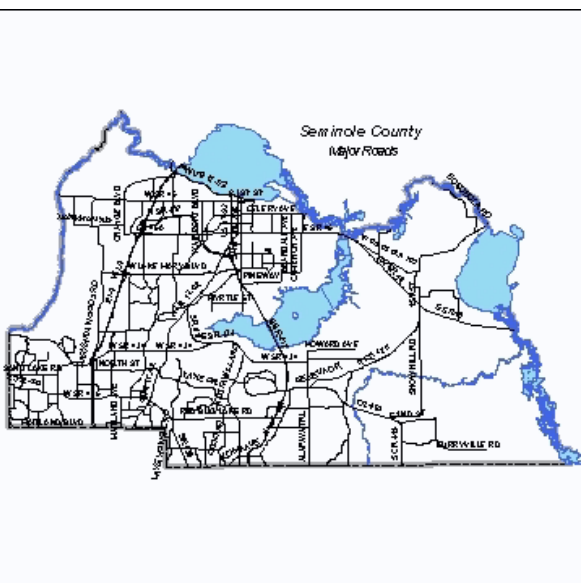
Current inventory of small service meters 5/8 through 2 inch is 43,000 meters. Three thousand (3000) of those units are in service areas acquired three (3) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Techs designated to this program, the planned target replacement meters should average 4,000 annually. As the oldest meters and associated infrastructure are replaced, efficiencies in replacements should increase. It is anticipated the first cycle of total replacements will take approximately 10 years to complete. Subsequent periods will move at a more efficient pace as infrastructure is upgraded.

Project Justification

The primary impetus behind this program is to reduce the revenue losses occurring that are directly related to old or worn out meters, smaller than (2) two inches. Replacement meters shall have Badger AMR meter registers. The Badger Orion drive-by system components should also be included in program package.

AMR METER REPLACEMENT PROGRAM pertaining to service meters smaller than two (2) inches. The implementation of this meter exchange program is targeted to replace all customer service meters in a ten-year or 1,500,000 consumption period.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-08	Sep-18
Capitalized Expenditures	Oct-08	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	0	200,000	0	0	200,000
Construction	0	0	1,000,000	0	0	1,000,000
Operating / Non-capital	28	0	0	0	0	28
	28	0	1,200,000	0	0	1,200,028

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	28	0	1,200,000	0	0	1,200,028
	28	0	1,200,000	0	0	1,200,028



Growth Management

Project Title: State Road 417 at US 17/92 Fencing Interchange	Project Status: Adopted	Start Date: December 2009
Project #: 00282501	District (s): Countywide	End Date: May 2010

Project Location

SR 417 @ US 17/92 Interchange

Project Description and Scope

Replacing 4,800 linear feet of galvanized fencing with type B,6' fencing and two double gates, type B,12' both with black vinyl coating. (Seminole Expressway SR 417 at US 17-92). 4,800 LF @ \$20.84 LF = \$100,052.

Project Justification

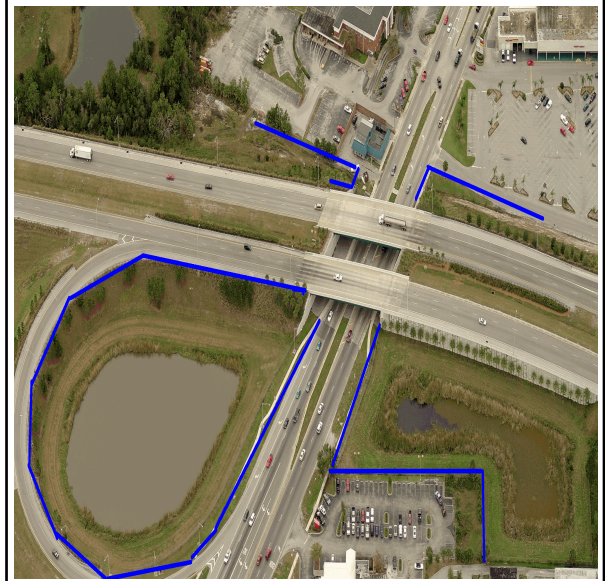
The replacement of the current galvanized fencing with black vinyl will improve the visual appearance of the corridor and will compliment the median beautification and enhanced lighting project currently under construction in Sanford, from Park Avenue to Airport Blvd. This project is in line with the Community Redevelopment Agency Master Plan, as one of the main goals of the plan are visual improvements to the corridor.

Project Phases

Start	Finish
Dec-09	May-10

Construction

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	100,052	0	0	100,052
	0	0	100,052	0	0	100,052

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
17/92 Redevelopment Fund	0	0	100,052	0	0	100,052
	0	0	100,052	0	0	100,052

Growth Management

Project Title: Sunland Park	Project Status: Active	Start Date: December 2009
Project #: 00282601	District (s): District #5	End Date: April 2010

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.

Project Phases

Start	Finish
Dec-09	Apr-10

Construction

Project is currently in preliminary planning stage.



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 will contribute \$225,000 to the project bringing the total cost of the project to \$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	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Construction	0	0	225,000	500,000	0	725,000	
	0	0	225,000	500,000	0	725,000	

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Budget	Budget		
17/92 Redevelopment Fund	0	0	225,000	0	0	225,000
Unfunded - Grants	0	0	0	500,000	0	500,000
	0	0	225,000	500,000	0	725,000



Growth Management

Project Title: Way Finding Sign Project	Project Status: Adopted	Start Date: December 2009
Project #: 00282701	District (s): Countywide	End Date: July 2010

Project Location

US 17/92 CRA Corridor

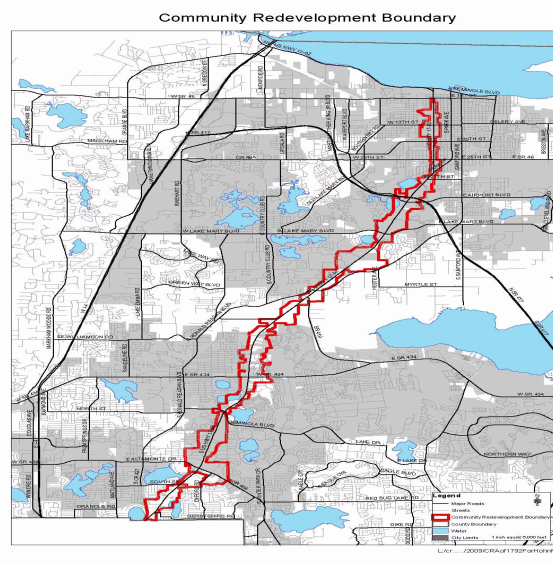
Project Description and Scope

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.

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	Dec-09	Jul-10



Funding Strategy

Tax Increment Funding established in 1997 for the Community Redevelopment District for the US 17/92 Corridor

Operating Impact

Cannot be determined at this point, as the final design, color and number of signs have yet to be determined.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	127,360	0	0	127,360
	0	0	127,360	0	0	127,360

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	127,360	0	0	127,360
	0	0	127,360	0	0	127,360



Growth Management

Project Title: Mast Arms Construction Projects	Project Status: Adopted	Start Date: December 2009
Project #: 00282801	District (s): Countywide	End Date: September 2010

Project Location

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 2009/2010.

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.

Project Justification

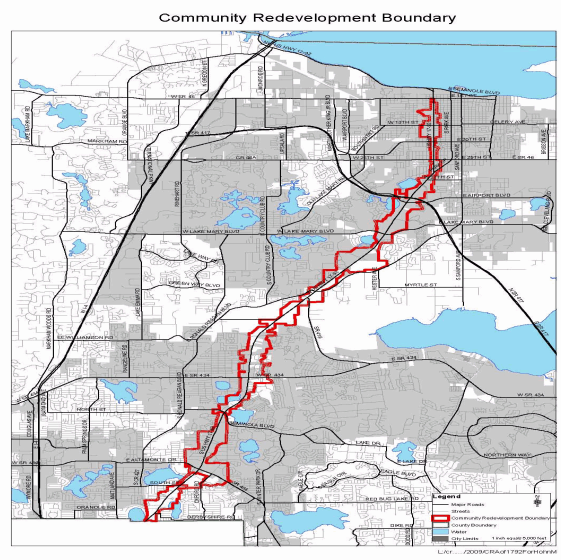
Public Infrastructure improvements to the US 17/92 Community Redevelopment Agency (CRA) are reference throughout the US 17/92 CRA Master Plan.

Project Phases

Start	Finish
Dec-09	Sep-10

Construction

A list of locations is being developed with the construction to begin in the spring/summer 2010.



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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	750,000	0	0	750,000
	0	0	750,000	0	0	750,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
17/92 Redevelopment Fund	0	0	750,000	0	0	750,000
	0	0	750,000	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: October 2010

Project Location

13th Street, between Lake Ave. & US 17-92 with the US 17-92 CRA

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	Oct-10



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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	130,117	400,000	0	0	400,000
	0	130,117	400,000	0	0	400,000
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
17/92 Redevelopment Fund	0	130,117	400,000	0	0	400,000
	0	130,117	400,000	0	0	400,000



Leisure Services

Project Title: Soldiers Creek Baseball Improvements	Project Status: On Hold	Start Date: May 2006
Project #: 00231601	District (s): District #2	End Date: September 2010

Project Location

Soldiers Creek Park, 1420 SR 419, Longwood

Project Description and Scope

This 315-acre park adjacent to Spring Hammock Preserve one mile east of US Road 17-92 on State Road 419. Park hours are from 8 a.m. to 10 p.m., but can vary depending on scheduled events.

Soldiers Creek - BCC presentations 2/14/06 and 3/14/06. Direction from BCC to develop site as a baseball complex. Developed scope of services for timeline and value engineering.

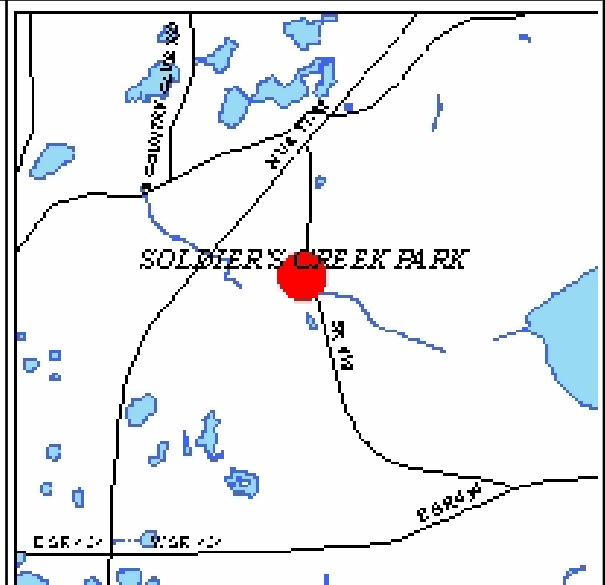
May 2006, BCC approved \$4.6M as a part of the midyear adjustment to establish project budget.

Work orders were issued for site planning and preliminary engineering in May 2006. - COMPLETED -

Project Justification

Project on hold pending Board direction.

Project Phases	Start	Finish
Construction	May-06	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	127,888	0	51,890	0	0
	127,888	0	51,890	0	0	179,778

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	General Fund	88,065	0	0	0	0
Infrastructure Imp/Capital Projects Fu	39,822	0	51,890	0	0	91,712
	127,888	0	51,890	0	0	179,778

Leisure Services

Project Title: Jetta Point Park		Project Status: Active	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.

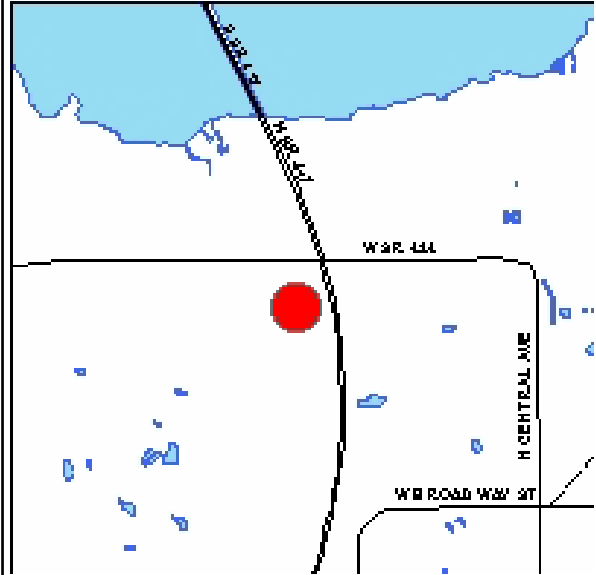
Project Description and Scope

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

Project Justification

Project Phases

	Start	Finish
Operating / Non-capital		
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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	60,537	0	0	0	0	60,537
Design	921,192	182,327	746,882	0	0	1,668,074
Operating / Non-capital	0	54,477	0	0	0	0
Right Of Way	702,803	0	0	0	0	702,803
	1,684,532	236,804	746,882	0	0	2,431,414

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
FRDAP Grants	0	0	335,611	0	0	335,611
General Fund	448,700	0	0	0	0	448,700
Infrastructure Imp/Capital Projects Fui	1,235,832	236,804	411,271	0	0	1,647,103
	1,684,532	236,804	746,882	0	0	2,431,414

Leisure Services



Project Title: Sylvan Lake Park Playground Additions		Project Status: Approved	Start Date: October 2010
Project #: 00234602	District (s): District #5		End Date: September 2011

Project Location

Sylvan Lake Park

Project Description and Scope

Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing.

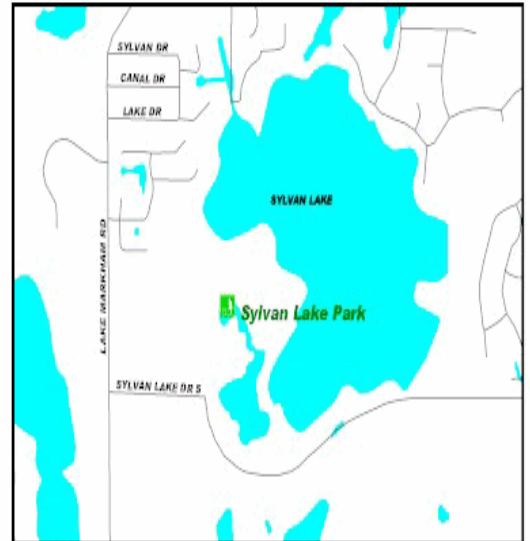
The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety 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-10	Sep-11
Construction includes installation		



Operating Impact

Minimal annual operational costs will be incurred.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Leisure Services

Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D	Project Status: Approved	Start Date: October 2010
Project #: 00234603	District (s): District #5	End Date: September 2011

Project Location

Sylvan Lake Park

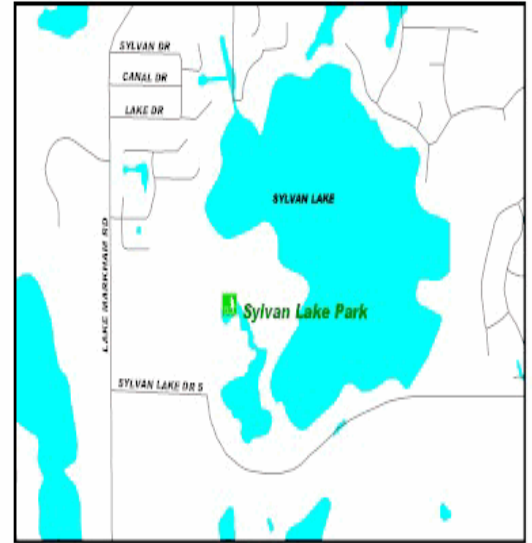
Project Description and Scope

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-10	Sep-11



Funding Strategy

The total estimated cost of this project is \$375,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	330,824	0	330,824
	0	0	0	330,824	0	330,824

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	330,824	0	330,824
	0	0	0	330,824	0	330,824

Leisure Services

Project Title: Sylvan Lake Park - Boardwalk Replacement		Project Status: Approved	Start Date: June 2011
Project #: 00234604	District (s): District #5		End Date: November 2011

Project Location

Sylvan Lake Park

Project Description and Scope

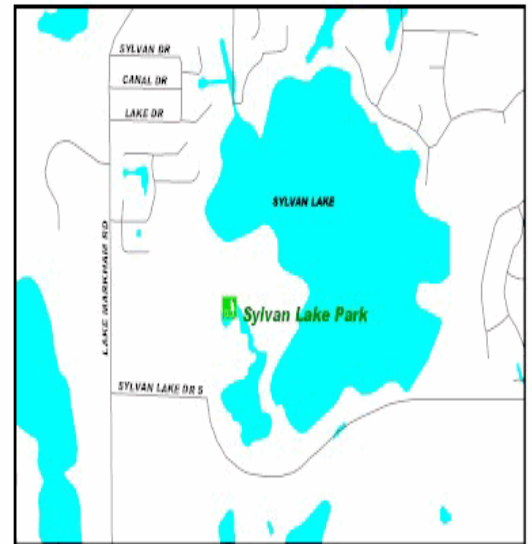
Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk.

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	Jun-11	Jun-11
Construction	Oct-11	Nov-11



Funding Strategy

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

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	500,000	0	500,000
Design	0	0	0	30,000	0	30,000
	0	0	0	530,000	0	530,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	530,000	0	530,000
	0	0	0	530,000	0	530,000

Leisure Services

Project Title: Soldiers Creek Irrigation Replacement		Project Status: Approved	Start Date: October 2010
Project #: 00234605	District (s): District #2		End Date: September 2011

Project Location

Sanlando Park

Project Description and Scope

Replace timing system and pump control with updated technology and conservation efficient equipment.

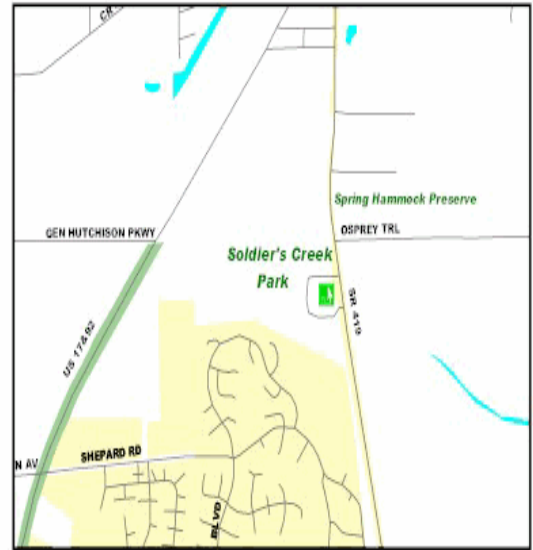
Project Justification

Current timer/pump system is not automated and must be manually adjusted to irrigate nine fields. This results in additional manpower needs which is not cost effective or efficient. A new timer system would allow for improved operations and reduction in manpower costs.

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	10,000	0	10,000
	0	0	0	10,000	0	10,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Unfunded - Governmental	0	0	0	10,000	0	10,000
	0	0	0	10,000	0	10,000

Leisure Services



Project Title: Sanlando Park Shade Cover Additions		Project Status: Approved	Start Date: October 2012
Project #: 00234606	District (s): District #3		End Date: December 2014

Project Location

Sanlando Park

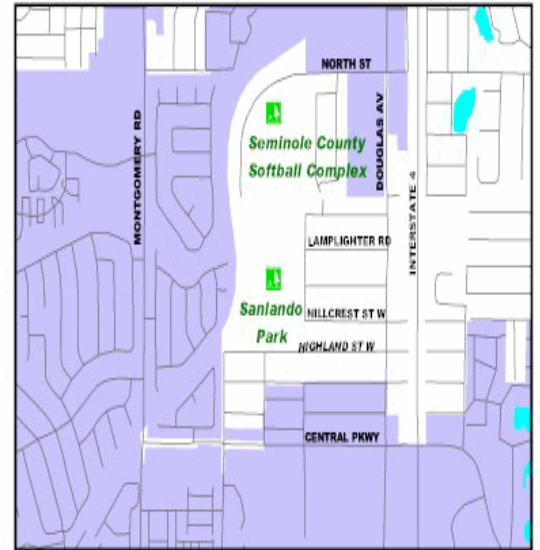
Project Description and Scope

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-12	Dec-14



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	225,000	0	225,000
	0	0	0	225,000	0	225,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	225,000	0	225,000
	0	0	0	225,000	0	225,000

Leisure Services

Project Title: Seminole County Softball Complex - Irrigation		Project Status: Approved	Start Date: October 2010
Project #: 00234607	District (s): District #3		End Date: September 2011

Project Location

Seminole County Softball Complex

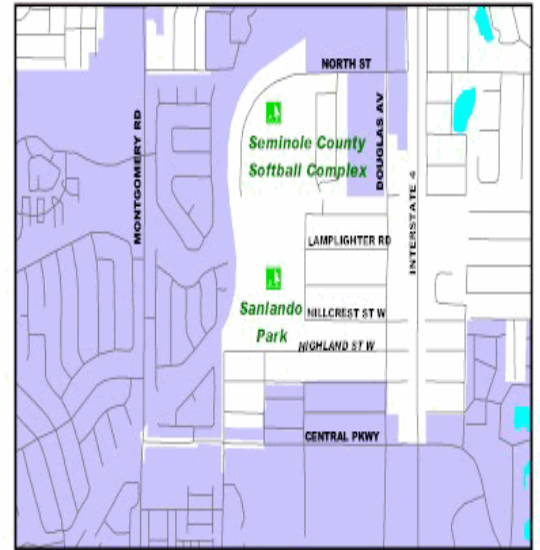
Project Description and Scope

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-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	0	45,000	0
	0	0	0	45,000	0	45,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Unfunded - Governmental	0	0	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 2010
Project #: 00234608	District (s): District #3	End Date: September 2011

Project Location

Sanlando Park

Project Description and Scope

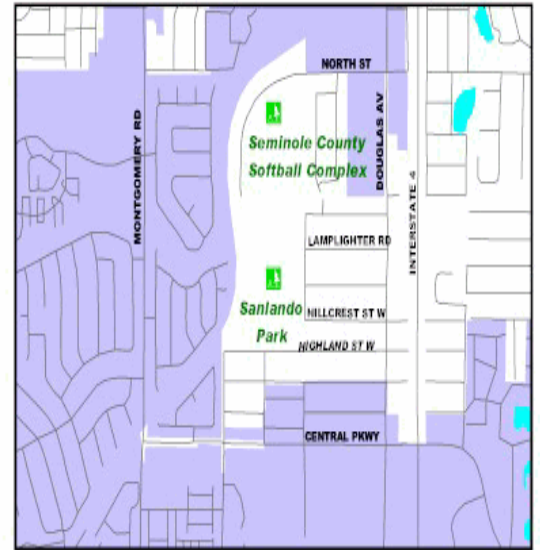
Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards.

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 recieves a large amount of walk in traffic in addition to scheduled programs and events.

Project Phases

	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

General Fund

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years	Actuals YTD	Amended	Requested		
Construction	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
Unfunded - Governmental	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Leisure Services

Project Title: Softball Complex Scoreboard Replacement	Project Status: Approved	Start Date: October 2010
Project #: 00234609	District (s): District #3	End Date: September 2011

Project Location

Seminole County Softball Complex

Project Description and Scope

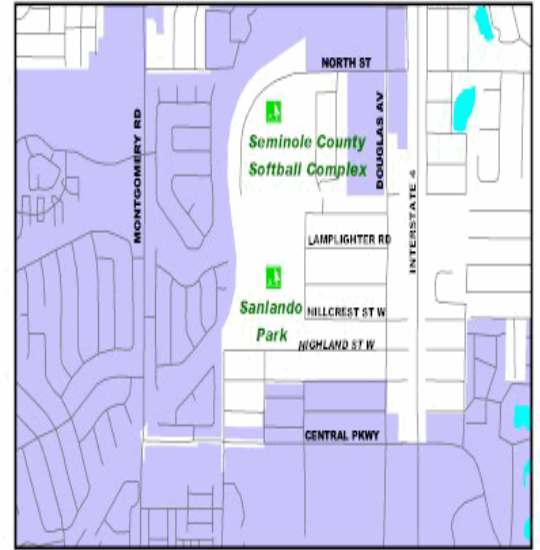
Replace exiting scoreboard (5) system with new boards, electronics and technology.

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-10	Sep-11



Funding Strategy

The total estimated cost of this project is \$100,000.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Leisure Services

Project Title: Seminole County Softball Complex Playground		Project Status: Approved	Start Date: October 2010
Project #: 00234610	District (s): District #3		End Date: September 2011

Project Location

Softball Complex

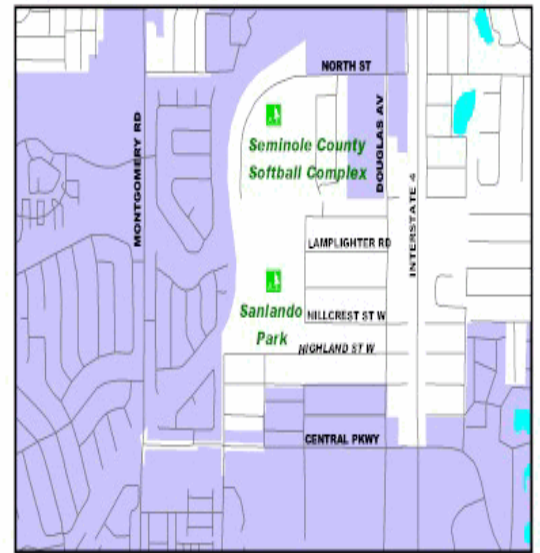
Project Description and Scope

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. The Softball Complex is heavily used for tournaments and leagues where the playground is often used by families while games are taking place. The Softball Complex 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-10	Sep-11



Funding Strategy

The estimated total cost of this project is \$100,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Leisure Services

Project Title: Red Bug - Park Playground Replacement & Additions	Project Status: Approved	Start Date: October 2010
Project #: 00234611	District (s): District #1	End Date: December 2010

Project Location

Red Bug Lake Park

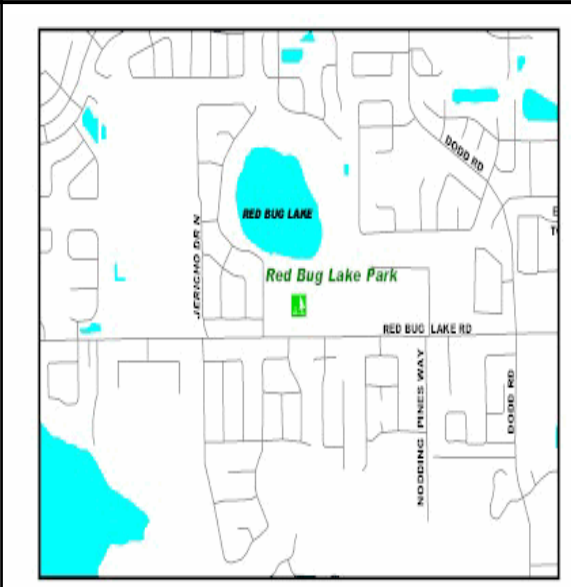
Project Description and Scope

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-10	Dec-10



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	300,000	0	300,000
	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 2010
Project #: 00234612	District (s): District #1	End Date: September 2011

Project Location

Red Bug Lake Park

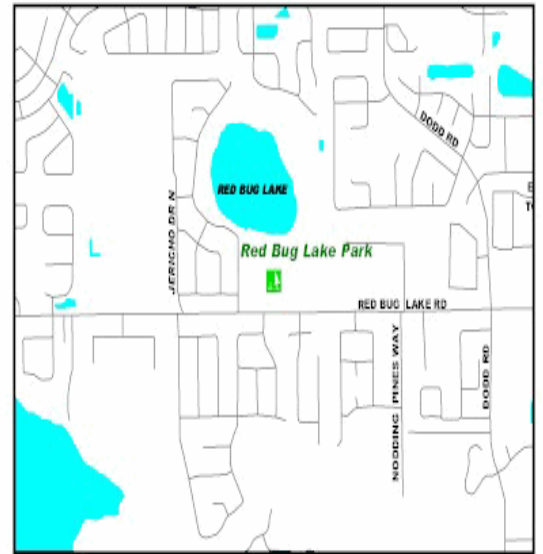
Project Description and Scope

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-10	Sep-11



Funding Strategy

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

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	75,000	0	75,000
	0	0	0	75,000	0	75,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Unfunded - Governmental	0	0	0	75,000	0	75,000
	0	0	0	75,000	0	75,000

Leisure Services

Project Title: Red Bug Lake Park - Irrigation Replacement for Sports	Project Status: Approved	Start Date: October 2010
Project #: 00234613	District (s): District #1	End Date: September 2011

Project Location

Red Bug Lake Park

Project Description and Scope

Replace two timing systems and pump control with updated, conservation efficient equipment.

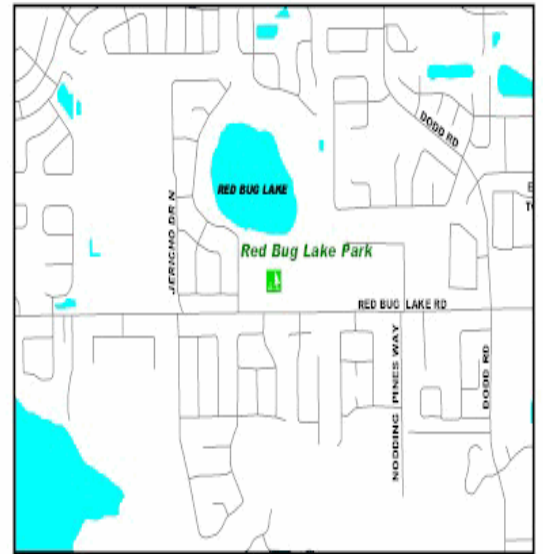
Project Justification

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

Construction

Start	Finish
Oct-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	35,000	0	35,000
	0	0	0	35,000	0	35,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	35,000	0	35,000
	0	0	0	35,000	0	35,000

Leisure Services

Project Title: Crockett Property (Lake Harney Wilderness Area)	Project Status: Active	Start Date: June 2008
Project #: 00234614	District (s):	End Date: September 2011

Project Location

2395 Osceola Fish Camp Rd. Crockett/Lake Harney Wilderness Area

Project Description and Scope

Seminole County In House Services Price; Trail Clearing and Blazing Staff and Volunteers; Interpretative Signage Eagle Scouts and Graphics Department; Site Furnishings (Benches, Picnic Tables) \$1,000.00 (volunteer assembly)

This project includes initial improvements to the Crockett/Lake Harney Wilderness Area including exterior, structural and security improvements, improvements to the existing historic cabin, bridge stabilization, installation of a wildlife viewing platform, picnic tables, benches, interpretive signs and the clearing and blazing of a trail system.

Project Justification

Staff procured the services of Galtting Jackson, a planning consultant to develop three levels/plans for conceptual use. On June 10, 2008 staff presented these plans and was given authorization by the BCC to proceed with improvements. This project addresses the initial site improvements needed to open this site for public access and to perform an exterior restoration of the existing historic cabin. This includes initial improvements to the Crockett/Lake Harney Wilderness Area including exterior, structural and security improvements improvements to the existing historic cabin, bridge stabilization, installation of a wildlife viewing platform, picnic tables, benches, interpretive signs and the clearing and blazing of a trail system.

Project Phases	Start	Finish
Operating / Non-capital		
Design	Jun-08	Dec-08
Right Of Way	Dec-08	Sep-11
Construction	Dec-08	Sep-10



Operating Impact

The opening of this site for public access will result in an increased need for maintenance activities such as mowing, trail trimming and security patrols, some of which can be addressed through the Natural Lands Volunteer program. The remainder would be absorbed in current staff work programs. Some level of maintenance will be required to maintain the historic cabin. Estimated costs for maintaining cabin 1,000.00 annually.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Design	7,970	0	0	0	0	7,970
Operating / Non-capital	0	78	16,030	0	0	16,030
Right Of Way	0	5,648	25,000	0	0	25,000
	7,970	5,726	41,030	0	0	49,000
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
			Budget	Budget		
Natural Lands/Trails Bond Fund	7,970	5,726	41,030	0	0	49,000
	7,970	5,726	41,030	0	0	49,000

Leisure Services



Project Title: Kewannee Park Improvements		Project Status: Approved	Start Date: October 2010
Project #: 00234616	District (s): District #4		End Date: April 2011

Project Location

Project Description and Scope

Construction of shade structures, replace equipment and surfacing in tot lot.

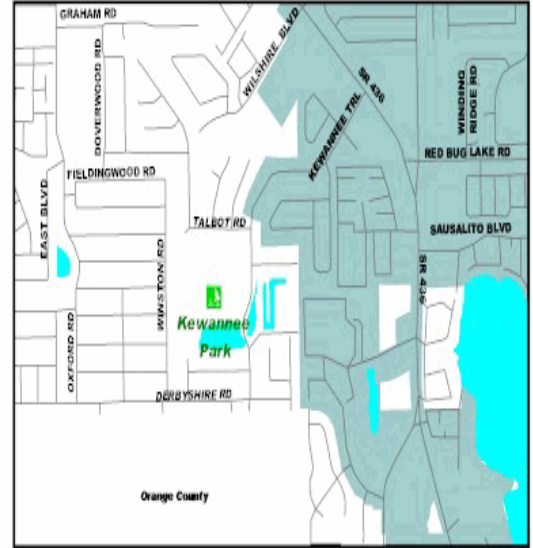
Project Justification

Tot lot is in direct sun and equipment rises to skin burning temperatures in full sun.

Project Phases

Construction

Start	Finish
Oct-10	Apr-11



Funding Strategy

The estimated total cost for this project is \$220,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	220,000	0	220,000
	0	0	0	220,000	0	220,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	220,000	0	220,000
	0	0	0	220,000	0	220,000

Leisure Services

Project Title: Winwood Park Parking and Ground Improvements	Project Status: Approved	Start Date: April 2011
Project #: 00234617	District (s): District #4	End Date: December 2011

Project Location

Project Description and Scope

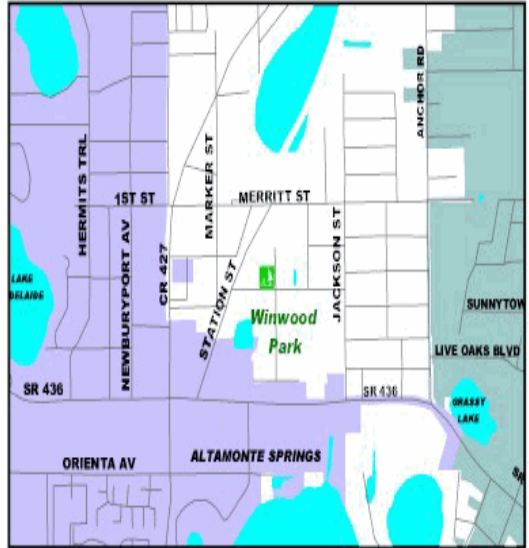
Parking - Install structural turf block parking with ribbon curb and striping.
 Softball Field - Replace backstops, rebuild dugouts. Laser level field, resod, install bases.
 Lighting - Improve lighting for safety throughout park.

Project Justification

Parking lot is composed of dirt and ruts. Fencing and dugouts are aging and in need of replacement. Softball field is not level and outfield is composed of weeds and barespots.

Park is dark at night, increased lighting will decrease loitering when park is closed.

Project Phases	Start	Finish
Construction	Apr-11	Dec-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Leisure Services

Project Title: Greenwood Lakes Park Tot Lot Replacement	Project Status: Approved	Start Date: April 2011
Project #: 00234618	District (s): District #2	End Date: October 2011

Project Location

Project Description and Scope

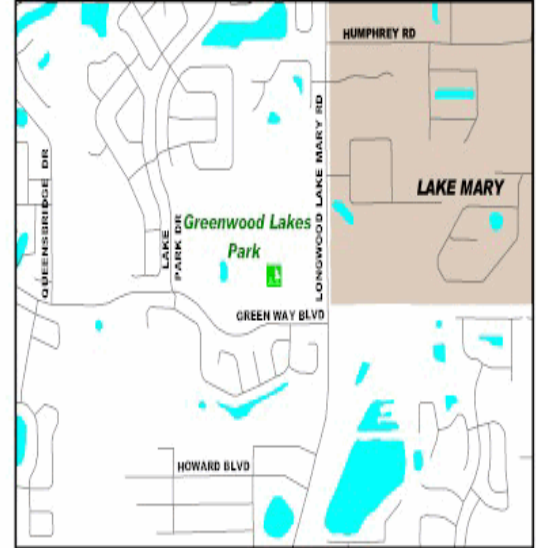
Replacement of Playground equipment at the end of its safety rated life. Replacement to include modular play structure with current ASTM standards.

Project Justification

Rubber surfacing is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

	Start	Finish
Construction	Apr-11	Oct-11



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2010/11.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Leisure Services



Project Title: Bookertown Tot Lot Replacement		Project Status: Approved	Start Date: January 2012
Project #: 00234619	District (s): District #4		End Date: July 2012

Project Location

Project Description and Scope

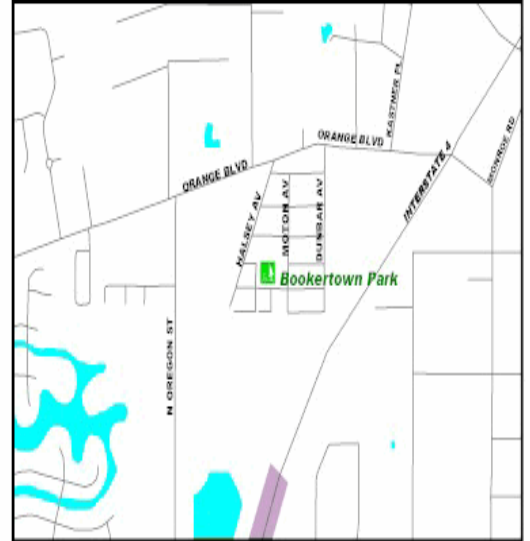
Replacement of playground equipment with modular play structure that meets current ASTM standards.

Project Justification

Current rubber surfacing is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

	Start	Finish
Construction	Jan-12	Jul-12



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2012.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Leisure Services



Project Title: Jamestown Tot Lot Replacement		Project Status: Approved	Start Date: January 2013
Project #: 00234620	District (s): District #1		End Date: July 2013

Project Location

Project Description and Scope

Replacement of playground equipment to include modular play structure that meets current ASTM standards.

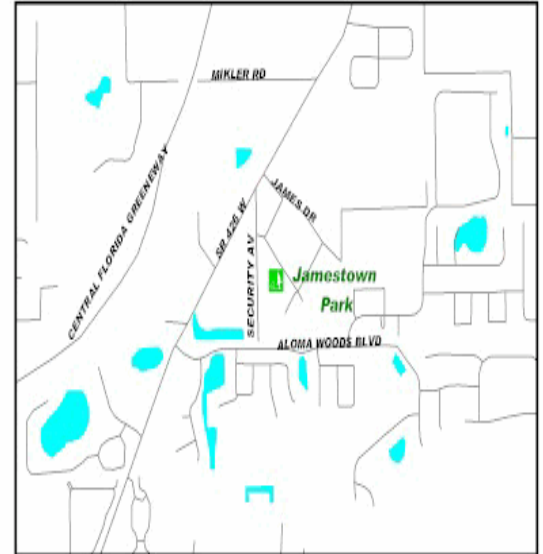
Project Justification

Current rubber surface is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Construction

Start	Finish
Jan-13	Jul-13



Funding Strategy

The estimated total cost of this project is \$100,000 in FY 2013.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Leisure Services

Project Title: Lake Mills Park Tot Lot Replacement		Project Status: Approved	Start Date: April 2014
Project #: 00234621	District (s): District #1		End Date: December 2015

Project Location

Project Description and Scope

Replacement of playground equipment to include modular play structure that meets current ASTM standards.

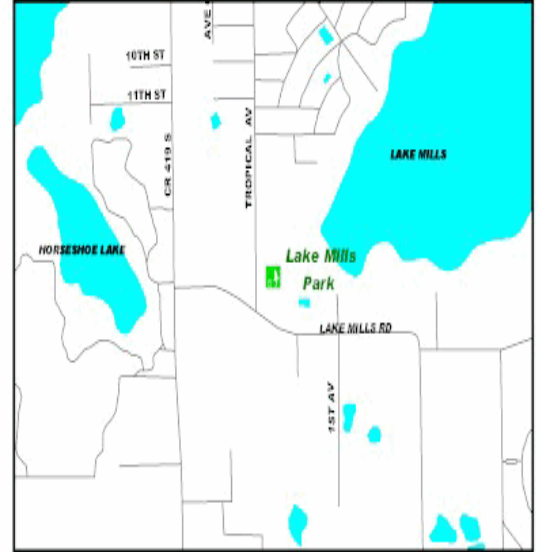
Project Justification

Current rubber surface is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Construction

Start	Finish
Apr-14	Dec-15



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2014.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	160,000	0	160,000
	0	0	0	160,000	0	160,000

Leisure Services



Project Title: Upgrade Sports Field Lighting		Project Status: Proposed	Start Date: October 2013
Project #: 00234622	District (s):		End Date: September 2014

Project Location

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	Oct-13	Sep-14
Includes removal and installation		

Funding Strategy

General Fund and/or Tourism Tax

Operating Impact

Reduced electrical consumption and utility charges.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	519,277	0	519,277
	0	0	0	519,277	0	519,277

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	519,277	0	519,277
	0	0	0	519,277	0	519,277

Leisure Services

Project Title: Red Bug Lake Sports Lighting Replacement		Project Status: Proposed	Start Date: October 2010
Project #: 00234623	District (s):		End Date: September 2011

Project Location

Red Bug Lake

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.

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

Construction

Includes removal and replacement

Start	Finish
Oct-10	Sep-11

Funding Strategy

General Fund

Operating Impact

Utility costs will be reduced due to new lighting technology.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	678,012	0	678,012
	0	0	0	678,012	0	678,012

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	678,012	0	678,012
	0	0	0	678,012	0	678,012

Leisure Services

Project Title: Sanlando Park - Sports Lighting Replacement	Project Status: Proposed	Start Date: October 2010
Project #: 00234624	District (s):	End Date: September 2011

Project Location

Sanlando Park

Project Description and Scope

Design and install new lighting system for tennis courts including wiring systems, control link, no spill, green lighting technology.

Project Justification

Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host NCAA and 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-10	Sep-11
Includes removal and replacement		

Funding Strategy

Several options may be available: 1. General Fund, 2. Tourism Tax

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000

Leisure Services

Project Title: Sylvan Lake Park Playground Replacement		Project Status: Proposed	Start Date: October 2011
Project #: 00234625	District (s):		End Date: September 2012

Project Location

Sylvan Lake Park

Project Description and Scope

Replacement of Playground equipment at the end of its safety rated life. Replacement to include modular play structure with current ASTM standards.

Project Justification

Rubber surfacing is cracked and separating. Equipment is at the end of its safety rated life.

Demolish existing tot lot. Construct new surfacing and modular play system

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

Operating Impact

Reduced maintenance and potential safety costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Leisure Services



Project Title: FRDAP Wilsons Landing		Project Status: Active	Start Date: October 2008
Project #: 80000010	District (s): District #5		End Date: September 2010

Project Location

Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-08	Sep-10
General	Oct-08	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	66,563	18,147	286,069	0	0	352,632
	66,563	18,147	286,069	0	0	352,632

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
FRDAP Grants	3,596	0	72,685	0	0	76,281
Natural Lands/Trails Bond Fund	62,966	18,147	213,384	0	0	276,350
	66,563	18,147	286,069	0	0	352,632

Leisure Services

Project Title: RECREATIONAL TRAILS GRANTS	Project Status: Active	Start Date: October 2008
Project #: 80043821	District (s): Countywide	End Date: September 2010

Project Location

Project Description and Scope

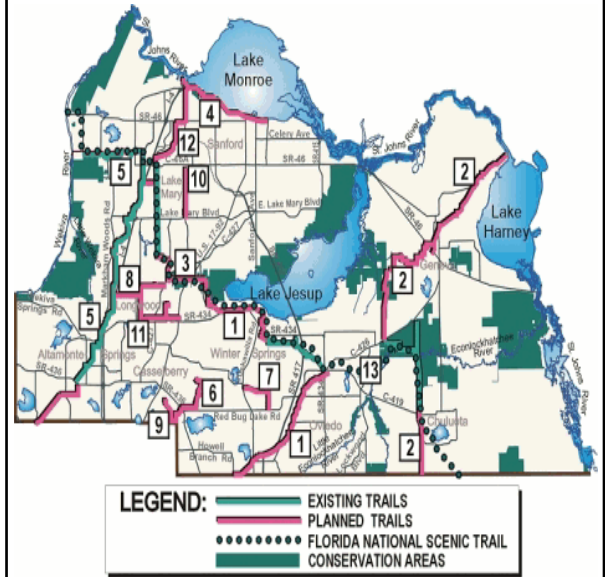
Replacement and addition of amenities on the Cross Seminole Trail. This includes trash receptacles, benches, water fountains, etc.

Project Justification

To enhance and promote the use of the Cross Seminole Trail throughout the County.

Project Phases

	Start	Finish
Operating / Non-capital	Oct-08	Sep-10
Construction	Oct-08	Sep-10



Funding Strategy

Partial funding is available through Department of Environmental Protection agreement #T2821.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	25,000	0	0	25,000
General	0	3,050	0	0	0	0
Operating / Non-capital	3,588	260,025	321,412	0	0	325,000
	3,588	263,075	346,412	0	0	350,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General Fund	3,588	150,163	171,412	0	0	175,000
Leisure Services Grants	0	112,912	175,000	0	0	175,000
	3,588	263,075	346,412	0	0	350,000



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

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

Countywide

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
Oct-09	Sep-16

General

This project is funded by the Fire Impact Fees. Equipment for sixteen (16) intersections was purchased and installed in FY 2007/08 for an approximate cost of \$46K. Additional intersections will be identified and equipment will be installed during FY 2009/10.



Funding Strategy

This project is funded by the Fire Impact Fee Fund.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
General	152,681	0	103,778	250,000	0	506,459
	152,681	0	103,778	250,000	0	506,459

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Fire/Rescue-Impact Fee	152,681	0	103,778	250,000	0	506,459
	152,681	0	103,778	250,000	0	506,459

Public Safety

Project Title: Renovations to Fire Stations		Project Status: Active	Start Date: March 2008
Project #: 00189301	District (s): Countywide		End Date: September 2010

Project Location

Countywide

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. The budgeted amount for this project is \$816,240. Scheduled completion date for Fire Station 12 is September 2010. [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		
Design	Mar-08	Sep-09
Construction	Oct-09	Sep-10



Funding Strategy

This project is being funded by the Fire Protection Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	997,666	686,317	1,110,107	0	0	2,107,773
Operating / Non-capital	0	6,155	0	0	0	0
	997,666	692,472	1,110,107	0	0	2,107,773

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Fire Protection Fund	997,666	692,472	1,110,107	0	0	2,107,773
	997,666	692,472	1,110,107	0	0	2,107,773

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 2011

Project Location

175 Newburyport Avenue, Altamonte Springs

Project Description and Scope

Renovation of Fire Station 11 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, repair ceiling grid in bunk area, kitchen appliances, and remodel to include additional 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
Design	May-10	Jan-11
Construction	Feb-11	Jul-11



Funding Strategy

This project is being funded from the Fire Protection Fund.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	127	212,140	0	0	212,140
	0	127	212,140	0	0	212,140

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Fire Protection Fund	0	127	212,140	0	0	212,140
	0	127	212,140	0	0	212,140

Public Safety

Project Title: Renovation to Fire Station 16	Project Status: On Hold	Start Date: June 2011
Project #: 00189304	District (s): District #1	End Date: September 2012

Project Location

Weikiva Springs Road, Longwood

Project Description and Scope

Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current ADA and gender requirements. Renovation also to include the addition of a new storage area and fitness area and a shelter for the woods truck . [Project managed by Central Services/Construction Management]

Project Justification

The existing bathroom facilities do not meet current ADA or gender requirements. The proposed renovations could provide storage space for medical supplies it will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives.

Project Phases	Start	Finish
Design	Jun-11	Feb-12
Construction	Mar-12	Sep-12



Funding Strategy

This project is On Hold. It was included in the budget for FY 2009/10. It has been rescheduled for FY 2011/12.

Project Expenditures	Prior Fiscal	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000

Public Safety

Project Title: EMS Simulation Lab	Project Status: Adopted	Start Date: October 2009
Project #: 00189305	District (s):	End Date: September 2010

Project Location

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
Design	Oct-09	Dec-09
Construction	Feb-10	Sep-10



Funding Strategy

This project will be 100% funded through the EMS Trust Fund.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	38,900	0	0	38,900
	0	0	38,900	0	0	38,900

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
EMS Trust Fund	0	0	38,900	0	0	38,900
	0	0	38,900	0	0	38,900

Public Safety

Project Title: Renovation to Fire Station 43	Project Status: Proposed	Start Date: December 2010
Project #: 00189306	District (s):	End Date: June 2012

Project Location

110 W. 7th St. Chuluota

Project Description and Scope

Renovation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, work out area, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel to include additional 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	Dec-10	Sep-11
Construction	Oct-11	Jun-12



Funding Strategy

100% Funded From Fire Protection Fund

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	600,000	0	600,000
	0	0	0	600,000	0	600,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	0	600,000	0	600,000
	0	0	0	600,000	0	600,000

Public Safety

Project Title: Renovation to Fire Station 36	Project Status: Proposed	Start Date: November 2011
Project #: 00189307	District (s):	End Date: June 2013

Project Location

6200 Lake Mary Blvd, Lake Mary, FL

Project Description and Scope

Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, work out area, additional bay for tower truck and battalion vehicle, and remodel to include additional 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-11	Aug-12
Construction	Sep-12	Jun-13



Funding Strategy

This project will be funded by the Fire Protection Fund.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	650,000	0	650,000
	0	0	0	650,000	0	650,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	0	650,000	0	650,000
	0	0	0	650,000	0	650,000

Public Safety

Project Title: Renovation to Fire Station 42	Project Status: Proposed	Start Date: November 2012
Project #: 00189308	District (s):	End Date: June 2014

Project Location

320 SR 46 E. Geneva

Project Description and Scope

Renovation of Fire Station 42 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, work out area, EMS storage, shelters for woods truck, ATV, bike team equipment, and boat.

Remodel to include additional locker and office space.

Additional parking needed for FD and other county vehicles stored at facility. [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-12	Aug-13
Construction	Sep-13	Jun-14



Funding Strategy

This project is being funded from the Fire Protection Fund.

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 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	700,000	0	700,000
	0	0	0	700,000	0	700,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Fire Protection Fund	0	0	0	700,000	0	700,000
	0	0	0	700,000	0	700,000

Public Safety

Project Title: Fire Station 39 - Yankee Lake	Project Status: Approved	Start Date: October 2014
Project #: 00225001	District (s): District #5	End Date: April 2016

Project Location

Fire Station 39 - Yankee Lake

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 39 in the northwest area of the county, near Yankee Lake.

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]

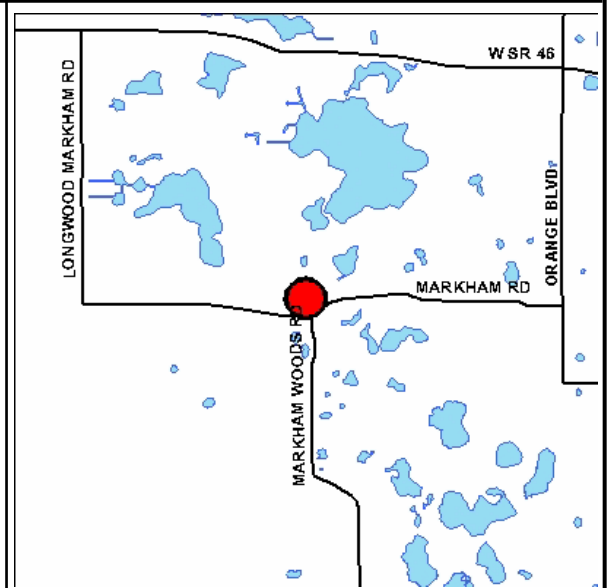
Project Justification

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-14	May-15
Construction	Jun-15	Apr-16

During FY 2011/12 design and land acquisition are expected to be completed with construction anticipated to begin during FY 2012/13. Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility with determination based on the conclusions of engineering and feasibility studies.



Funding Strategy

This project is being funded from the Fire Protection Fund.

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 in FY12/13 for a cost of approximately \$1.5M.

**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 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Fire Protection Fund	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000

Public Safety

Project Title: Emergency Services Training Complex		Project Status: Active	Start Date: October 2003
Project #: 00226101	District (s): Countywide		End Date: June 2011

Project Location

Valentine Way, Longwood

Project Description and Scope

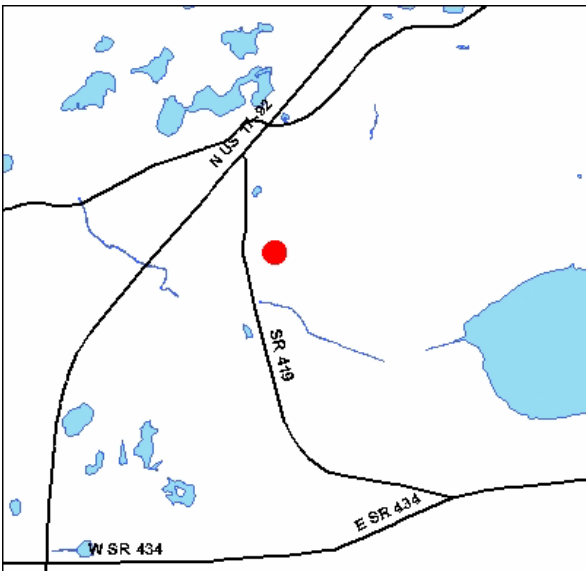
This project will design and construct a state-of-the-art emergency services training center. During FY 2003/04, the EMS/Fire/Rescue Division acquired a 45,000 square foot building to convert into an emergency services training center. A contract for renovation of the facility was entered into on February 14, 2007. The first phase of the renovation was completed in February 2008 and included administrative offices, classrooms, warehouse/logistics area, exterior restrooms and a stormwater pond. The Fire training tower was completed in October 2009.

Security improvements including an electronic gate operator, electronic access system, and security system upgrades are currently underway with an anticipated completion date of October 2010. Parking lot improvements and the concrete parking slab are currently underway with an anticipated completion date of June 2011. [Project managed by Central Services/Construction Management]

Project Justification

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

Project Phases	Start	Finish
General	Oct-03	Jun-11



Funding Strategy

This project is being funded from the Fire Protection Fund. Funds budgeted for FY 2008/09 through FY 2009/10 will be used for post-construction facility enhancements and improvements as deemed necessary.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General	5,640,429	31,662	1,071,166	0	0	6,711,595
	5,640,429	31,662	1,071,166	0	0	6,711,595

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Fire Protection Fund	5,640,429	31,662	1,071,166	0	0	6,711,595
	5,640,429	31,662	1,071,166	0	0	6,711,595

Public Safety

Project Title: Fire Alarm System Upgrade - Public Safety Building		Project Status: Active	Start Date: May 2006
Project #: 00235001	District (s): District #5		End Date: July 2010

Project Location

150 Bush Blvd Sanford, FL 32773

Project Description and Scope

Upgrade and replace the existing fire alarm at the Public Safety Building. [Project managed by Central Services/Construction Management]

Project Justification

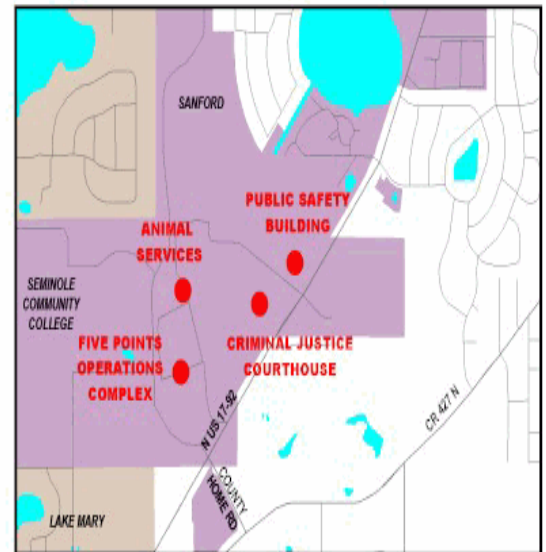
The current fire alarm system is built on Microsoft Windows NT Technology, which has become obsolete and Microsoft no longer supports. Parts are no longer available which has lead to extended down time, created higher cost issues, and potential safety issues.

Project Phases

General

Start **Finish**

May-06 Jul-10



Funding Strategy

Design services will start in May 2006 and construction is estimated to be completed in June 2010. Project is SPLIT funded by the General Fund (\$285,840) and the Fire Fund (\$23,830), for a total estimated project cost of \$309,670.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
General	269,763	3,050	39,907	0	0	309,670
	269,763	3,050	39,907	0	0	309,670

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Fire Protection Fund	0	0	23,830	0	0	23,830
General Fund	269,763	3,050	16,077	0	0	285,840
	269,763	3,050	39,907	0	0	309,670



Public Safety

Project Title: Communication Tower Replacements		Project Status: Active	Start Date: October 2008
Project #: 00249201	District (s): Countywide		End Date: September 2015

Project Location

Various Sites Across County

Project Description and Scope

The original project scope consisted of replacing 6 communications towers that 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. There has been a minor revision to the scope:

The revised project scope consists of replacing 4 and rebuilding of 3 communications towers that 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.

There is currently \$3,376,459 allocated for the Communication Tower Replacements Project in the FY2009/10 budget. The following replacement/rebuild schedule would require \$3,750,000 which is an additional \$373,541 above the previously approved project budget.

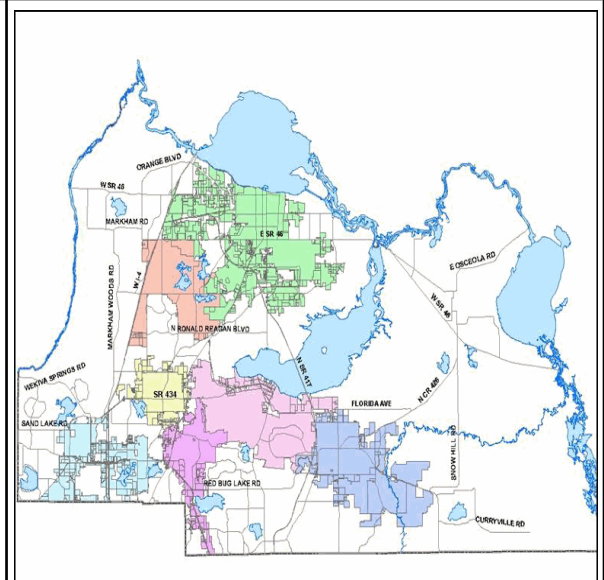
Project Justification

The towers were erected in 1986/1987 and need to be replaced in order to meet new load and building guidelines.

The communication towers are essential to the two-way radio communications for regional, county-wide, and municipal police, fire, and governmental services. It relates directly to the public safety services provided daily to the citizens through emergency and non-emergency communications via two-way radio communications. The towers provide the infrastructure for the radio communications to function.

Project Phases

	Start	Finish
Design	Oct-08	Jan-11
Construction	Feb-11	Sep-15
FY 10/11 - Yankee Lake Tower - \$750K FY 11/12 - Landfill Tower - \$750K FY 12/13 - Chuluota Tower - \$750K FY 13/14 - Dike Rd. Tower - \$750K FY 14/15 - Rebuild of Five Points, Geneva, and Altamonte Tower - \$750K		



Funding Strategy

This project is being funded from the General Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	152,460	0	3,376,459	373,541	0	3,902,460
	152,460	0	3,376,459	373,541	0	3,902,460

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General Fund	152,460	0	3,376,459	0	0	3,528,919
Unfunded - Governmental	0	0	0	373,541	0	373,541
	152,460	0	3,376,459	373,541	0	3,902,460

Public Safety

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road	Project Status: Active	Start Date: October 2009
Project #: 00249501	District (s): District #4	End Date: October 2012

Project Location

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

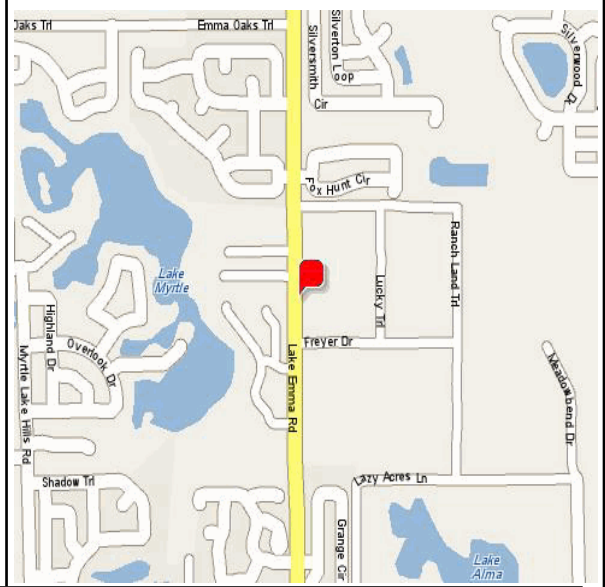
Start	Finish
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Operating / Non-capital

Design	Oct-09	Dec-11
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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 \$204,645 (\$3.24 per square foot).

Construction	Jan-12	Oct-12
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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 in FY 2010/11 for a cost of approximately \$1.4M.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	56,493	43,360	3,000,018	0	0
Operating / Non-capital	0	1,405	0	0	0	0
	56,493	44,766	3,000,018	0	0	3,056,511

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Fire Protection Fund	0	44,766	3,000,000	0	0
Fire/Rescue-Impact Fee	56,493	0	18	0	0	56,511
	56,493	44,766	3,000,018	0	0	3,056,511

Public Safety

Project Title: Fire Station 29 - Aloma Avenue		Project Status: Active	Start Date: July 2009
Project #: 00258001	District (s): District #1		End Date: May 2012

Project Location

Fire Station 29 at 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]

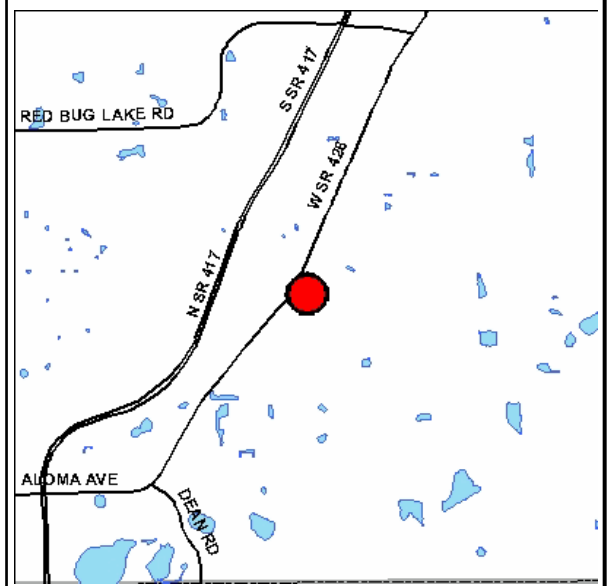
Project Justification

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
Design	Jul-09	Jun-11
Construction	Jul-11	May-12

Land acquisition for Fire Station 29 was completed during FY 2008/09 for a total cost of \$1,466,661.



Funding Strategy

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

Operating Impact

24 new positions will be necessary to staff this station and were added during the FY08/09 budget process 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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	1,517,953	147,755	4,287,021	0	0	5,804,974
	1,517,953	147,755	4,287,021	0	0	5,804,974
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Fire Protection Fund	1,481,759	27,607	1,878,976	0	0	3,360,735
Fire/Rescue-Impact Fee	36,194	120,148	2,408,045	0	0	2,444,239
	1,517,953	147,755	4,287,021	0	0	5,804,974

Public Safety

Project Title: Relocation Fire Station 23	Project Status: Approved	Start Date: October 2015
Project #: 00274301	District (s):	End Date: September 2017

Project Location

1 Mile west of 4810 Howell Branch Road

Project Description and Scope

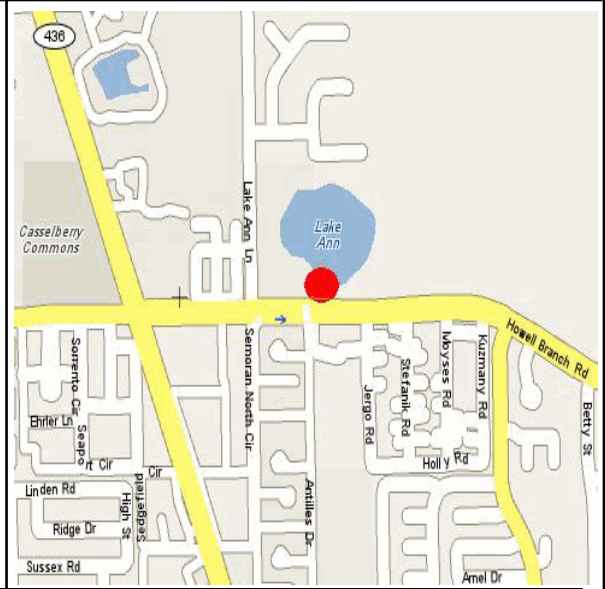
Geographical relocation of Fire Station 23 to maintain a five minute, or less, response time to emergency service calls to the subject area. [Project managed by Central Services/Construction Management]

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 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-15	Sep-16
Construction	Oct-16	Sep-17



Funding Strategy

This project will be funded by the Fire Protection Fund, with funding of \$2M to be provided in FY 2015/16, and an additional \$2.5M in FY 2016/17. Land acquisition for the relocation of Fire Station 23 is estimated to cost \$2M. The design and construction cost is anticipated to be \$2.5M, bringing the total estimated project cost to \$4.5M.

Operating Impact

This station will utilize Fire Station 23's existing personnel and equipment.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,500,000	2,500,000
Right Of Way	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	4,500,000	4,500,000

Public Safety

Project Title: Fire Station 26 - Generator Replacement		Project Status: Active	Start Date: April 2010
Project #: 00277902	District (s): District #1		End Date: December 2010

Project Location

850 Northern Way Winter Springs, FL

Project Description and Scope

Remove and replace the existing non-operational standby generator with a surplus 60 Kw generator currently being stored at the Fire Training Center. The project also entails the installation of a new transfer switch. [Project managed by Central Services/Construction Management]

Project Justification

This project will replace the emergency standby generator for Fire Station 26 in Winter Springs. The generator that was in place has been determined by Fleet Services as unrepairable. The emergency generator will provide for 24 hour backup power generation in order to provide for 24 hour operation of the Fire Station, and maintaining response readiness.

Project Phases

	Start	Finish
Design	Apr-10	Jul-10
Construction	Aug-10	Dec-10



Operating Impact

Future operating expenses would include proactive maintenance, and fuel costs for the standby generator.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	65,000	0	0	65,000
	0	0	65,000	0	0	65,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Fire Protection Fund	0	0	65,000	0	0	65,000
	0	0	65,000	0	0	65,000

Public Safety

Project Title: Convault Fuel Systems	Project Status: Active	Start Date: October 2009
Project #: 00279901	District (s): Countywide	End Date: September 2013

Project Location

Various Locations

Project Description and Scope

Provide fuel storage and automated fuel master inventory system.

Anticipate installation of system(s) on an annual basis, on the following schedule:

- Fire Station #34 - Start October 2009
- Fire Station #43 - Start October 2010
- Fire Station #16 - Start October 2011
- Fire Station #41 - Start October 2011
- Fire Station #22 - Start October 2012

[Project managed by Central Services/Construction Management]

Project Justification

Placement of convault fuel systems at various fire stations throughout the County will reduce the amount of time emergency apparatus are away from their quarters and, in turn, reduce fuel consumption and result in cost savings. Will also provide alternative fueling sites for other County diesel powered vehicles.

Requirements: Concrete slab, convault system, fuel master inventory hardware & software, and provision of power and telephone service.

Project Phases	Start	Finish
Construction	Oct-09	Sep-13



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	869	55,000	235,000	0	290,000
	0	869	55,000	235,000	0	290,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Fire Protection Fund	0	869	55,000	235,000	0	290,000
	0	869	55,000	235,000	0	290,000

Public Safety



Project Title: UHF/VHF Narrowbanding	Project Status: Proposed	Start Date: June 2011
Project #: 00280502	District (s): Countywide	End Date: January 2013

Project Location

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General Fund	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Public Safety

Project Title: 800 Mhz Radio System		Project Status: Proposed	Start Date: December 2010
Project #: 00281501	District (s): Countywide		End Date: January 2013

Project Location

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.

Project Justification

The Federal Communications Commission (FCC) has mandated that all Part 90 Business, Educational, Industrial, Public Safety, and State and Local Government VHF (150-174 MHz) and UHF (421-512 MHz) private PLMR (Private Land Mobile 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.

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.

Using narrowband channels will ensure that Seminole County agencies take advantage of more efficient technology and, by reducing channel width, will allow additional channels to exist within the same spectrum space.

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
General	Dec-10	Jan-13

Operating Impact

Phase I = \$6M (Motorola P25 Master Switch, P25 Smart X box, P25 MGEG box, Radio System Management & Monitoring)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General	0	0	0	6,000,000	0	6,000,000
	0	0	0	6,000,000	0	6,000,000

Public Safety



Project Title: 800 Mhz Radio System		Project Status: Proposed	Start Date: December 2010
Project #: 00281501	District (s): Countywide		End Date: January 2013

Project Location

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.

Project Justification

The Federal Communications Commission (FCC) has mandated that all Part 90 Business, Educational, Industrial, Public Safety, and State and Local Government VHF (150-174 MHz) and UHF (421-512 MHz) private PLMR (Private Land Mobile 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.

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.

Using narrowband channels will ensure that Seminole County agencies take advantage of more efficient technology and, by reducing channel width, will allow additional channels to exist within the same spectrum space.

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
General	Dec-10	Jan-13

Operating Impact

Phase I = \$6M (Motorola P25 Master Switch, P25 Smart X box, P25 MGEG box, Radio System Management & Monitoring)

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	6,000,000	0	6,000,000
	0	0	0	6,000,000	0	6,000,000

Public Safety

Project Title: Fire Station 36 Lift Station	Project Status: Proposed	Start Date: August 2010
Project #: 00284102	District (s): District #5	End Date: February 2011

Project Location

6200 Lake Mary Blvd, Lake Mary

Project Description and Scope

Install a lift station at FS-36 and connect it to the existing sewerage force main adjacent to the property.

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
Design	Aug-10	Nov-10
Construction	Dec-10	Feb-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	0	70,600	70,600
Design	0	0	0	0	19,000	19,000
	0	0	0	0	89,600	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

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

Construction

Start	Finish
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.

Operating Impact

The operating impact will be insignificant.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	377,355	0	0	377,355
	0	0	377,355	0	0	377,355
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Fire Protection Fund	0	0	94,339	0	0	94,339
Public Safety Grants (Federal)	0	0	283,016	0	0	283,016
	0	0	377,355	0	0	377,355

Public Safety

Project Title: FEMA Repetitive Flood	Project Status: Adopted	Start Date: January 2010
Project #: 80055605	District (s):	End Date: September 2010

Project Location

540 Orange Boulevard in Sanford.

Project Description and Scope

On January 13, 2009, the Board approved for staff to submit an application for this grant in response to a request from the property owner residing at 540 Orange Boulevard in Sanford. Staff received notification that the grant was awarded in the amount of \$150,065 for the project. The project entails acquisition of the property and demolition of the home. Also, the property would be zoned as a wetland or park as required by Federal Emergency Management Agency (FEMA) acquisition guidelines.

Project Justification

Funded by the Federal Emergency Management Agency, the Florida Division of Emergency Management (FDEM) offers the Repetitive Flood Claim Program to implement projects that eliminate the risk of future flood damages and claims to the National Flood Insurance Fund.

Project Phases	Start	Finish
General	Jan-10	Sep-10



Funding Strategy

This project will be 100% funded by FEMA through a sub-grant agreement with the Florida Division of Emergency Management's Repetitive Flood Claim Program.

Operating Impact

The operating impact will be insignificant.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
General	0	0	150,065	0	0	150,065
	0	0	150,065	0	0	150,065

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Public Safety Grants (Federal)	0	0	150,065	0	0	150,065
	0	0	150,065	0	0	150,065



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Public Works

Project Title: BUNNELL RD CURB AND GUTTER WITH CENTER	Project Status: Active	Start Date: December 2000
Project #: 00006201	District (s): District #3	End Date: March 2010

Project Location

FROM EDEN PARK AVE TO WEST TOWN PKWY

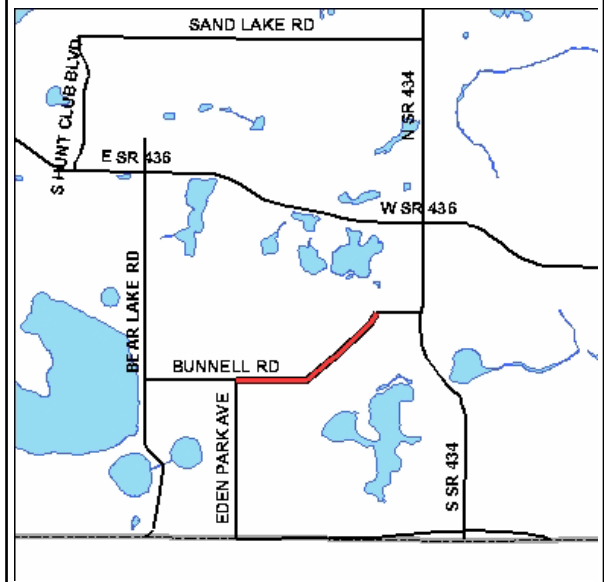
Project Description and Scope

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 1.2 MILES

Project Justification

PROJECT SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8) AND APPROVED APR 24, 2001.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-00	Sep-07
Right Of Way	Apr-04	Sep-07
Construction	May-08	Mar-10



Funding Strategy

DESIGN COMPLETE. POST DESIGN FUNDS ARE NEEDED TO DESIGN AN ADDITIONAL SECTION OF SIDEWALK AND TO ASSIST WITH ACQUISITION. LAND AND CONSTRUCTION COSTS ARE CONTAINED WITHIN THE BUNNELL RD & EDEN PARK AVE PROJECT. READY TO BID FOR CONSTRUCTION; CONSTRUCTION MOVED OUT TO FY 2007/2008. SEE CIP # 006202 FOR LAND & CONSTRUCTION WHICH COMBINES BOTH EDEN PARK AVE AND BUNNELL RD.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	100	0	0	0	0	100
Design	548,941	0	27,476	0	0	576,417
Right Of Way	68,381	0	0	0	0	68,381
	617,422	0	27,476	0	0	644,898

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	112,141	0	4,947	0	0	117,088
West Collector Transportation Impact	505,281	0	22,529	0	0	527,810
	617,422	0	27,476	0	0	644,898

Public Works

Project Title: BUNNELL RD AND EDEN PARK AVE ROADWAY	Project Status: Active	Start Date: April 2004
Project #: 00006202	District (s): District #3	End Date: December 2010

Project Location

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

Project Description and Scope

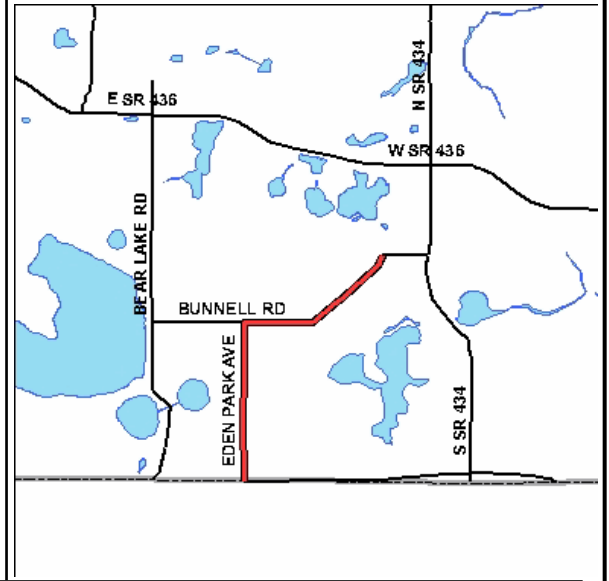
THE PROPOSED PROJECT WILL HAVE A CURB AND GUTTER SECTION WITH TWO TRAVEL LANES (ONE IN EACH DIRECTION) AND ONE 12 FOOT CENTER TURN LANE. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES

Project 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	87,941	0	0	0	0	87,941
Construction	2,557,767	2,155,798	8,242,234	0	0	10,800,001
Right Of Way	6,535,682	0	0	0	0	6,535,682
	9,181,390	2,155,798	8,242,234	0	0	17,423,624

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	4,245,972	991,667	3,791,428	0	0	8,037,400
Infrastructure Sales Tax Fund - 2001	36,595	0	0	0	0	36,595
West Collector Transportation Impact	4,898,823	1,164,131	4,450,806	0	0	9,349,629
	9,181,390	2,155,798	8,242,234	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: July 2010

Project Location

Project Description and Scope

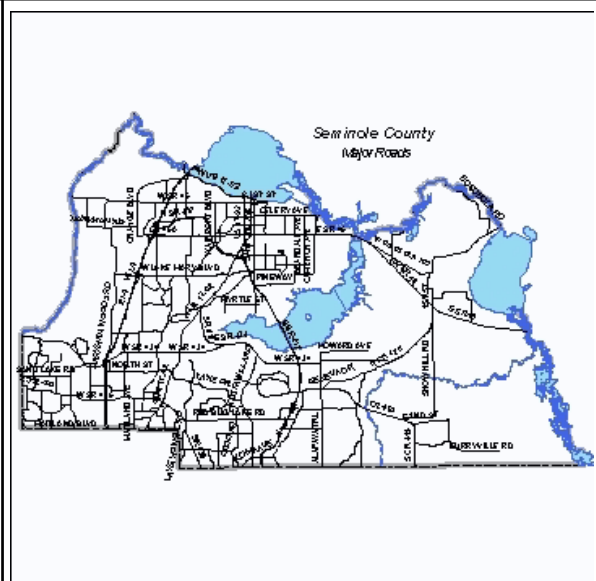
THIS PROJECT IS RELATED TO THE EDEN AND BUNNELL PARK PROJECT (CIP #006202) THIS IS THE UTILITY PORTION OF BUNNELL AND EDEN PARK AND IS TO BE WORKED CONCURRENTLY ABOVE MENTIONED CIP. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT.

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	Jul-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	16,987	0	0	0	0	16,987
Construction	511,152	223,430	577,772	0	0	1,088,924
	528,139	223,430	577,772	0	0	1,105,911

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	244,699	102,778	265,775	0	0	510,474
Infrastructure Sales Tax Fund - 2001	7,417	0	0	0	0	7,417
West Collector Transportation Impact	276,022	120,652	311,997	0	0	588,019
	528,139	223,430	577,772	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	Sep-06	Jun-08	
CLOSEOUT			
Right Of Way	Mar-08	Dec-13	
IN PROGRESS/ON TARGET			
Construction	Jul-10	Apr-13	

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Total
	Years					
	Expenditures			Budget	Budget	Funding
Capitalized Expenditures	17,796	0	0	0	0	17,796
Construction	0	0	0	14,500,000	0	14,500,000
Design	460,149	5,302	139,853	0	0	600,002
Right Of Way	842,851	2,706,374	5,781,791	0	0	6,624,642
	1,320,795	2,711,677	5,921,644	14,500,000	0	21,742,439

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Total
				Budget	Budget	Funding
East Collector Transportation Impact I	534,230	1,111,237	2,428,118	5,945,000	0	8,907,348
Infrastructure Sales Tax Fund - 1991	780,723	1,600,439	3,493,526	8,555,000	0	12,829,249
Infrastructure Sales Tax Fund - 2001	5,843	0	0	0	0	5,843
	1,320,795	2,711,677	5,921,644	14,500,000	0	21,742,439

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

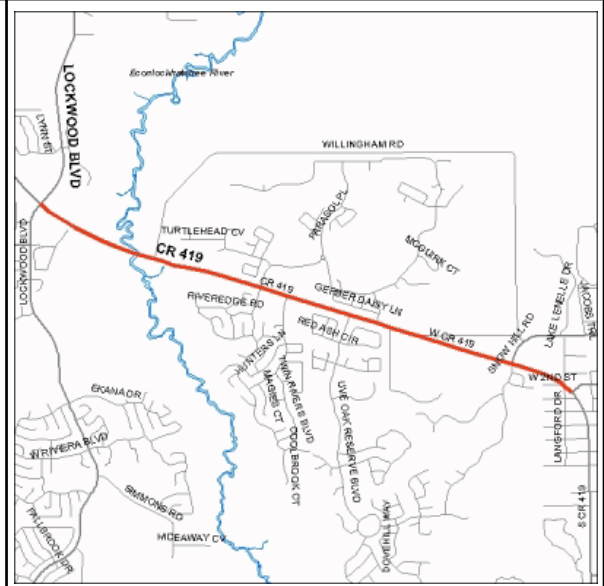
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,189	0	0	0	0	2,189
Construction	9,760,320	0	0	0	0	9,760,320
Design	72,854	0	0	0	0	72,854
Operating / Non-capital	0	0	60,052	0	0	60,052
	9,835,362	0	60,052	0	0	9,895,414

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
East Collector Transportation Impact I	3,030,483	0	0	0	0	3,030,483
Infrastructure Sales Tax Fund - 1991	6,804,879	0	60,052	0	0	6,864,931
	9,835,362	0	60,052	0	0	9,895,414

Public Works

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION	Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s):	End Date: September 2010

Project Location

FROM US 17-92 TO RONALD REAGAN BLVD

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Oct-08	Sep-10
NOT YET APPLICABLE		

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,899	0	0	0	0	1,899
Right Of Way	53,316	0	221,684	0	0	275,000
	55,215	0	221,684	0	0	276,899

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fu	37,321	0	134,179	0	0	171,500
Infrastructure Sales Tax Fund - 1991	16,646	0	87,505	0	0	104,151
Infrastructure Sales Tax Fund - 2001	1,248	0	0	0	0	1,248
	55,215	0	221,684	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

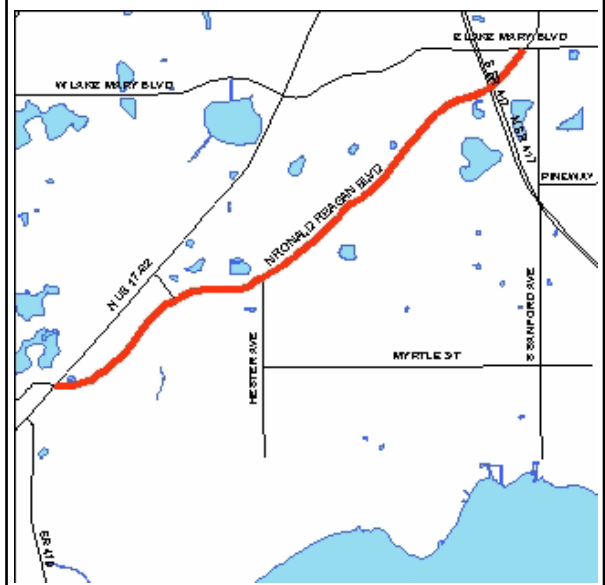
Project Description and Scope

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	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Capitalized Expenditures	316	0	0	0	0	0	316
Construction	8,574,236	3,947	42,108	0	0	0	8,616,344
Operating / Non-capital	4,825	0	7,173	0	0	0	11,998
	8,579,377	3,947	49,281	0	0	0	8,628,658

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Budget	Budget		
Arterial Transportation Impact Fee Fu	6,344,934	2,921	27,387	0	0	6,372,321
Infrastructure Sales Tax Fund - 1991	2,229,499	1,026	20,721	0	0	2,250,220
Infrastructure Sales Tax Fund - 2001	119	0	0	0	0	119
Stormwater Fund	4,825	0	1,173	0	0	5,998
	8,579,377	3,947	49,281	0	0	8,628,658

Public Works

Project Title: County Road 427 Phase V & VI Mitigation	Project Status: Adopted	Start Date: October 2008
Project #: 00007203	District (s):	End Date: September 2010

Project Location

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
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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	170,000	0	0	170,000
	0	0	170,000	0	0	170,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fu	0	0	125,800	0	0	125,800
Infrastructure Sales Tax Fund - 1991	0	0	44,200	0	0	44,200
	0	0	170,000	0	0	170,000

Public Works

Project Title: EDEN PARK AVE CURB AND GUTTER WITH CENTER	Project Status: Active	Start Date: October 2000
Project #: 00007701	District (s): District #3	End Date: July 2010

Project Location

FROM BUNNELL RD TO ORANGE COUNTY LINE

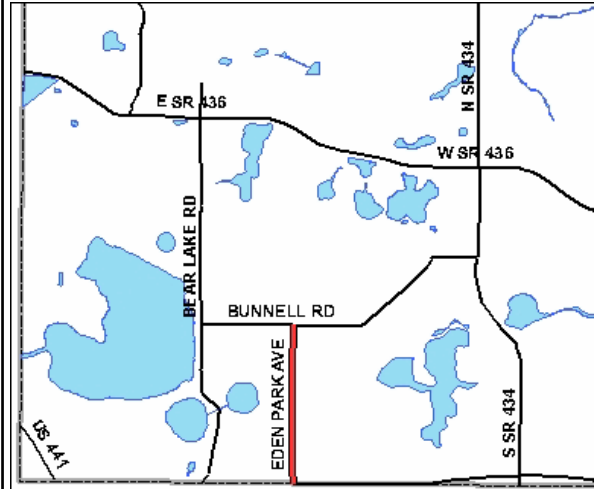
Project Description and Scope

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 0.8 MILES

Project Justification

THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-00	Jul-10
CLOSEOUT		
Construction	Oct-03	Sep-04
Right Of Way	Apr-04	Sep-07
CLOSEOUT		



Funding Strategy

DESIGN COMPLETE.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	347	0	0	0	0	347
Design	576,168	0	19,576	0	0	595,744
Right Of Way	89,431	0	0	0	0	89,431
	665,946	0	19,576	0	0	685,522

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	612,679	0	18,009	0	0	630,688
Infrastructure Sales Tax Fund - 2001	19	0	0	0	0	19
West Collector Transportation Impact	53,248	0	1,567	0	0	54,815
	665,946	0	19,576	0	0	685,522

Public Works

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND	Project Status: Active	Start Date: March 2006
Project #: 00008302	District (s): District #3	End Date: June 2010

Project Location

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

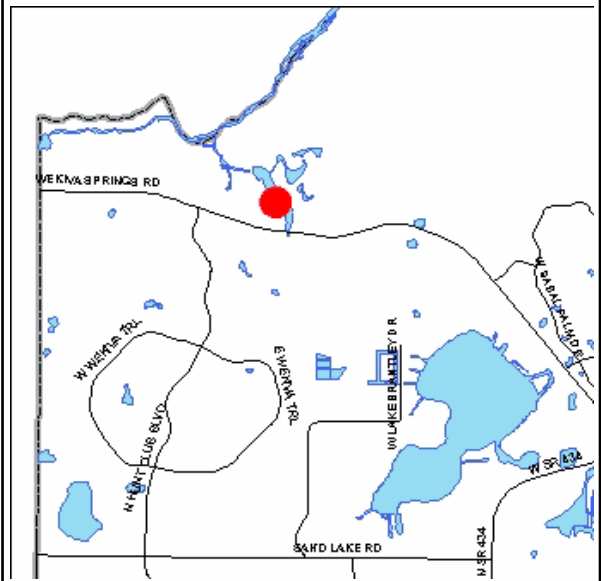
Project Description and Scope

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

Project 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	Mar-08
IN PROGRESS/ON TARGET		
Construction	Mar-09	Jun-10
NOT YET APPLICABLE		



Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SE621AA

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	48,915	0	0	0	0	48,915
Construction	1,055,482	634,789	759,776	2,000,000	0	3,815,258
Design	482,867	124,703	401,876	0	0	884,743
	1,587,263	759,492	1,161,652	2,000,000	0	4,748,915

Project Funding	Funding to Date	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
			Budget	Budget		
Infrastructure Sales Tax Fund - 2001	303,055	634,789	741,518	0	0	1,044,573
Public Works Grants	895,616	124,703	420,134	0	0	1,315,750
Stormwater Fund	388,592	0	0	2,000,000	0	2,388,592
	1,587,263	759,492	1,161,652	2,000,000	0	4,748,915

Public Works

Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @	Project Status: On Hold	Start Date: November 2012
Project #: 00008303	District (s): District #3	End Date: September 2015

Project Location

Project Description and Scope

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	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
Construction	0	0	0	1,450,000	0	1,450,000	
Design	0	0	0	0	250,000	250,000	
	0	0	0	1,450,000	250,000	1,700,000	

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
Unfunded - Governmental	0	0	0	1,450,000	0	1,450,000
	0	0	0	1,450,000	0	1,450,000

Public Works

Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W.	Project Status: On Hold	Start Date: October 2012
Project #: 00008304	District (s): District #3	End Date: September 2016

Project Location

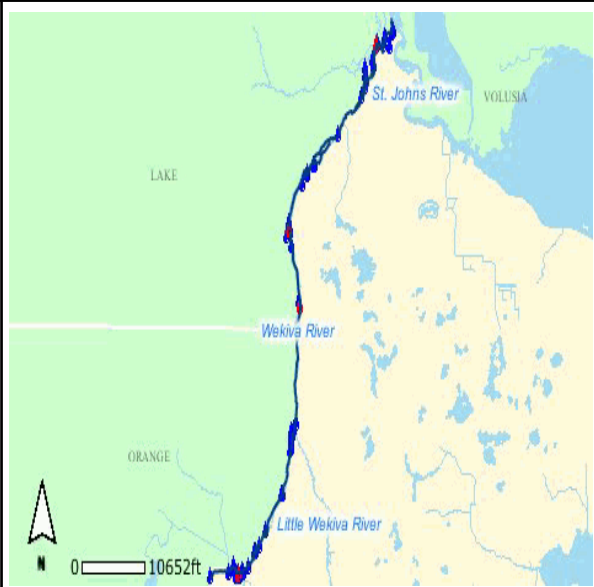
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	380,000	0	380,000
	0	0	0	380,000	0	380,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	380,000	0	380,000
	0	0	0	380,000	0	380,000

Public Works

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS		Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s):		End Date: September 2011

Project Location

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,313	0	0	0	0	1,313
Right Of Way	35,839	22,309	389,161	25,000	0	450,000
	37,151	22,309	389,161	25,000	0	451,312

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fu	20,070	12,493	175,930	0	0	196,000
Infrastructure Sales Tax Fund - 1991	16,411	9,816	213,231	25,000	0	254,642
Infrastructure Sales Tax Fund - 2001	671	0	0	0	0	671
	37,151	22,309	389,161	25,000	0	451,312

Public Works

Project Title: LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @	Project Status: Active	Start Date: March 2010
Project #: 00009002	District (s): District #2	End Date: September 2011

Project Location

Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, ULTIMATELY LAKE JESUP

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) THAT WILL BE ADOPTED IN LATE 2009. 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	Mar-10	Sep-10
Construction	Jan-11	Sep-11



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	770,000	0	770,000
Design	0	0	330,000	0	0	330,000
	0	0	330,000	770,000	0	1,100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Stormwater Fund	0	0	330,000	0	0	330,000
Unfunded - Governmental	0	0	0	770,000	0	770,000
	0	0	330,000	770,000	0	1,100,000



Public Works

Project Title: LAKE JESUP TMDL PROJECT- Howell Creek Alum	Project Status: On Hold	Start Date: November 2010
Project #: 00009003	District (s): District #4	End Date: September 2013

Project Location

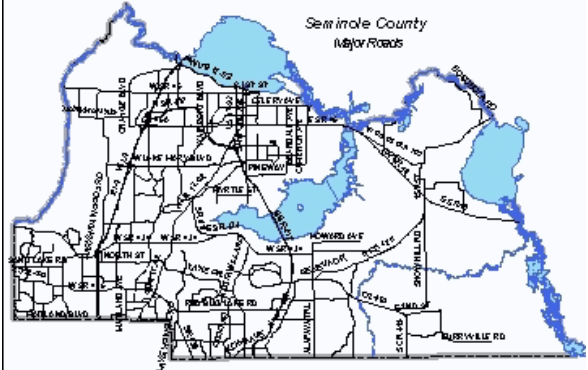
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY 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) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - 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
Right Of Way	Nov-10	Nov-11
Design	Nov-10	Sep-11
Construction	Jan-12	Jan-13
General	Feb-13	Sep-13



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$250,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	1,200,000	0	1,200,000
Design	0	0	0	250,000	0	250,000
Right Of Way	0	0	0	250,000	0	250,000
	0	0	0	1,700,000	0	1,700,000
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
Unfunded - Governmental		0	0	1,700,000	0	1,700,000
		0	0	1,700,000	0	1,700,000



Public Works

Project Title: LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL	Project Status: On Hold	Start Date: October 2011
Project #: 00009004	District (s): District #1	End Date: September 2014

Project Location

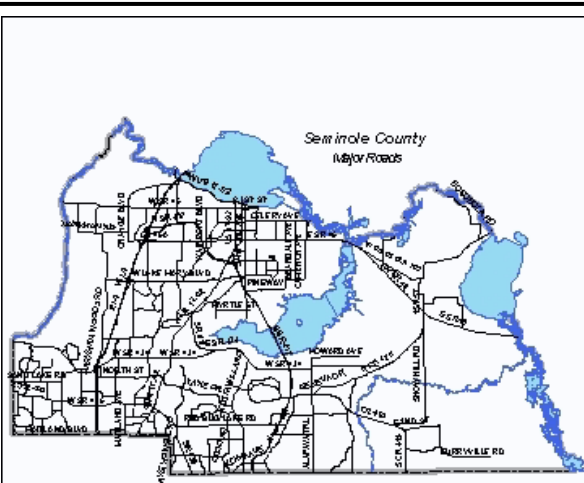
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, ULTIMATELY LAKE JESUP, TRIBUTARY AREA 1098 ACRES

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) THAT WILL BE ADOPTED IN LATE 2009. 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	Oct-11	Sep-12
Construction	Oct-12	Sep-13
General	Oct-13	Sep-14



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$60,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	800,000	0	800,000
Design	0	0	0	250,000	0	250,000
	0	0	0	1,050,000	0	1,050,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	1,050,000	0	1,050,000
	0	0	0	1,050,000	0	1,050,000



Public Works

Project Title: LAKE JESUP TMDL PROJECT- SIX MILE CREEK @		Project Status: On Hold	Start Date: November 2011
Project #: 00009005	District (s): District #5		End Date: September 2014

Project Location

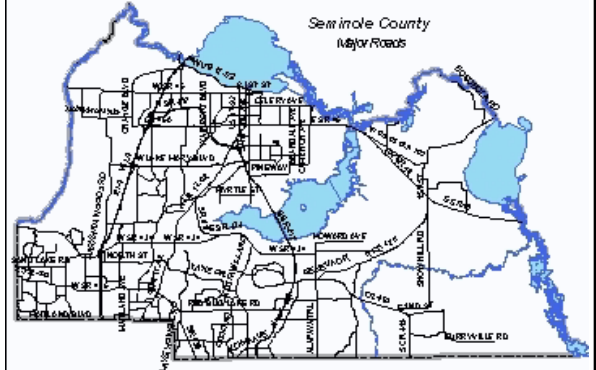
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, ULTIMATELY LAKE JESUP, UPSTREAM TRIBUTARY AREA 1086 ACRES

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) THAT WILL BE ADOPTED IN LATE 2009. 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-11	Sep-12
Right Of Way	Nov-11	Sep-12
Construction	Jan-12	Oct-13
General	Oct-13	Sep-14



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$50,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	650,000	0	650,000
Design	0	0	0	200,000	0	200,000
Right Of Way	0	0	0	500,000	0	500,000
	0	0	0	1,350,000	0	1,350,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Unfunded - Governmental	0	0	0	1,350,000	0	1,350,000
	0	0	0	1,350,000	0	1,350,000

Public Works

Project Title: E LAKE MARY BLVD SIGNAGE	Project Status: Active	Start Date: October 2008
Project #: 00010705	District (s): District #5	End Date: April 2010

Project Location

FROM AIRPORT ENTRANCE RD TO SR 46

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT DIRECTIONAL SIGNAGE FOR AIRPORT ENTRANCE ON E LAKE MARY BLVD. THIS PROJECT IS RELATED TO CIP #010701 AND #010705.

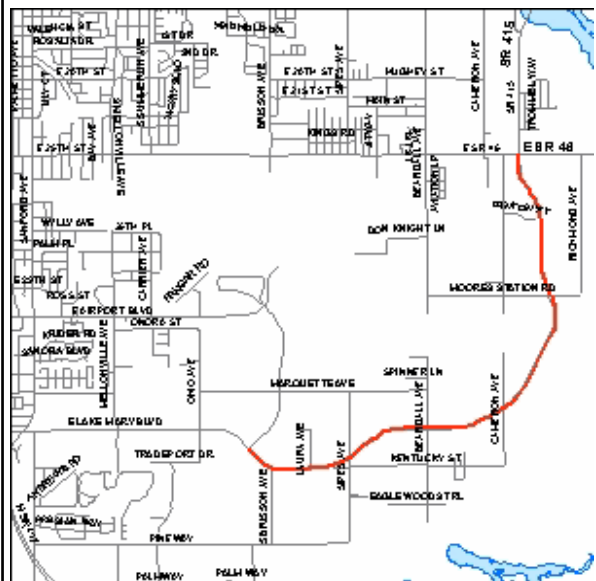
FROM THE PRELIMINARY FEASIBILITY REVIEW, THE DIMENSIONS AND NUMBERS ANTICIPATED AT THIS TIME FOR INSTALLATION FOLLOWING COMPLETION OF DESIGN ARE:

12'6: WIDE X 3;6: HIGH GROUND-MOUNTED ON DUAL CHANNEL SUPPORT WITH A 7' CLEARANCE AND 19' WIDE X 9'6: / 11'6: HIGH, ILLUMINATED AND OVERHEAD TRUSSED-MOUNTED. THESE SIGNS WILL NEED TO BE BARRICATED BY ONE OR MORE SPECIALTY MANUFACTURING FIRMS AS WELL AS INSTALLED THROUGH THOSE FIRMS OR OTHER OUTSIDE CONTRACTORS.

Project Justification

THIS PROJECT WILL COMPLETE THE CONNECTION OF NUMEROUS ARTERIAL ROADWAYS IN NORTHEAST SEMINOLE COUNTY AND WILL SERVE THE SANFORD/ORLANDO AIRPORT AREA, A SIGNIFICANT ECONOMIC CENTER FOR THE COUNTY AT LARGE. THIS NEW ROAD CORRIDOR WILL OFFER AN EFFICIENT ALTERNATIVE ROUTE TO TRAVEL ON CERTAIN SECTIONS OF SR 46, US 17-92 AND SANFORD AVE, THUS ENHANCING SAFETY AND ROADWAY LEVELS OF SERVICE FOR THE AREA, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Oct-08
Construction	Mar-09	Apr-10
IN PROGRESS/ON TARGET		



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	3,355	0	0	0	0	3,355
Construction	48,572	177,675	345,687	0	0	394,259
Design	37,740	0	1	0	0	37,741
	89,667	177,675	345,688	0	0	435,355

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 1991	89,667	177,675	345,688	0	0	435,355
	89,667	177,675	345,688	0	0	435,355



Public Works

Project Title: CR 46A WALLS AND LANDSCAPE	Project Status: On Hold	Start Date: February 2009
Project #: 00011402	District (s):	End Date: January 2010

Project Location

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 IS AWAITING DECISION FROM THE CITY OF SANFORD CONCERNING AN INTERLOCAL AGREEMENT.

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	Jan-10

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,484	0	0	0	0	5,484
Construction	134,758	47,028	333,242	0	0	468,000
	140,242	47,028	333,242	0	0	473,484

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	140,242	47,028	333,242	0	0	473,484
	140,242	47,028	333,242	0	0	473,484

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

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	73,580	0	0	0	0	73,580
Construction	18,681,950	78,031	189,253	0	0	18,871,203
Design	164,908	0	1,327	0	0	166,235
Right Of Way	9,547,844	0	0	0	0	9,547,844
	28,468,281	78,031	190,580	0	0	28,658,861

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	8,590,680	23,409	26,575	0	0	8,617,255
Infrastructure Sales Tax Fund - 2001	1,705	0	0	0	0	1,705
South Central Collector Transportatio	19,871,807	54,621	164,005	0	0	20,035,812
West Collector Transportation Impact	4,089	0	0	0	0	4,089
	28,468,281	78,031	190,580	0	0	28,658,861

Public Works

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

Project Location

FROM ORANGE COUNTY TO SR 436

Project Description and Scope

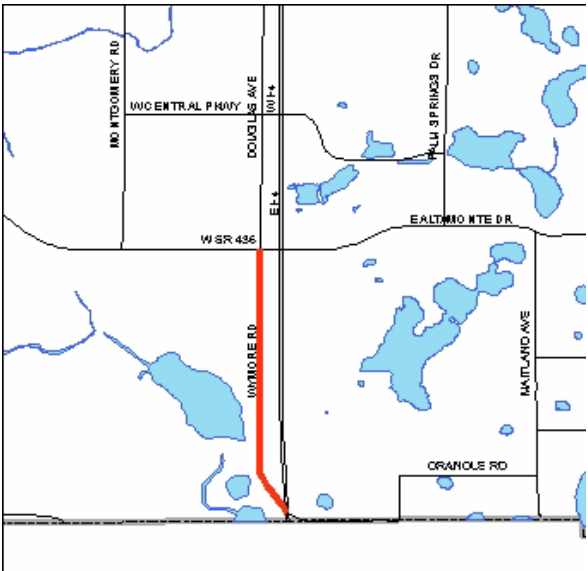
THIS PROJECT CONSISTS OF RECONSTRUCTING THE TWO CURRENT ROAD. THE RECONSTRUCTION WILL WIDEN THE ROADWAY FROM ITS CURRENT TWO LANES BY ADDING A CENTER MEDIAN WITH TURN LANES AND OTHER SAFETY AND DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS 1.3 MILES

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

TYPICAL SECTION (ALTERNATIVE 3) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS FEB 14, 1995.

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



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	592	0	0	0	0	592
Construction	510	0	0	10,125,000	0	10,125,510
Design	172,849	0	0	500,000	0	672,849
Right Of Way	930,279	0	0	4,625,000	0	5,555,279
	1,104,231	0	0	15,250,000	0	16,354,231

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	498,092	0	0	15,250,000	0	15,748,092
West Collector Transportation Impact	606,139	0	0	0	0	606,139
	1,104,231	0	0	15,250,000	0	16,354,231



Public Works

Project Title: WYMORE ROAD SIDEWALK		Project Status: Active	Start Date: April 2009
Project #: 00014602	District (s):		End Date: August 2010

Project Location

FROM SR 436 TO LAKE DESTINY RD

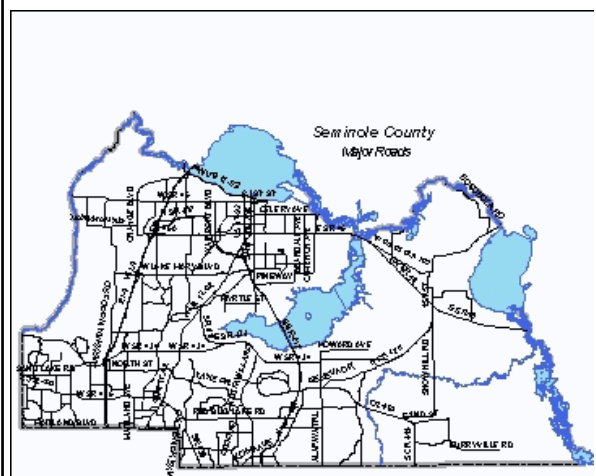
Project Description and Scope

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 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	Apr-09	Jan-10
Construction	Jan-10	Aug-10



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Capitalized Expenditures	2,480	0	0	0	0	0	2,480
Construction	0	119,121	300,000	0	0	0	300,000
Design	60,947	13,459	14,053	0	0	0	75,000
	63,427	132,580	314,053	0	0	0	377,480

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
				Budget	Budget		
Infrastructure Sales Tax Fund - 1991	63,427	132,580	314,053	0	0	0	377,480
	63,427	132,580	314,053	0	0	0	377,480

Public Works

Project Title: HOWELL BRANCH RD LANDSCAPING	Project Status: On Hold	Start Date:
Project #: 00024202	District (s): District #4	End Date:

Project Location

FROM LAKE HOWELL RD TO SR 436

Project Description and Scope

ADDS LANDSCAPING TO ROADWAY PARCEL

Project Justification

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

Project Phases

Start Finish

Construction

NOT YET APPLICABLE



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	195,000	0	0	195,000
	0	0	195,000	0	0	195,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fu	0	0	132,600	0	0	132,600
Infrastructure Sales Tax Fund - 1991	0	0	62,400	0	0	62,400
	0	0	195,000	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

FROM SAND POND RD TO LONGWOOD HILLS RD

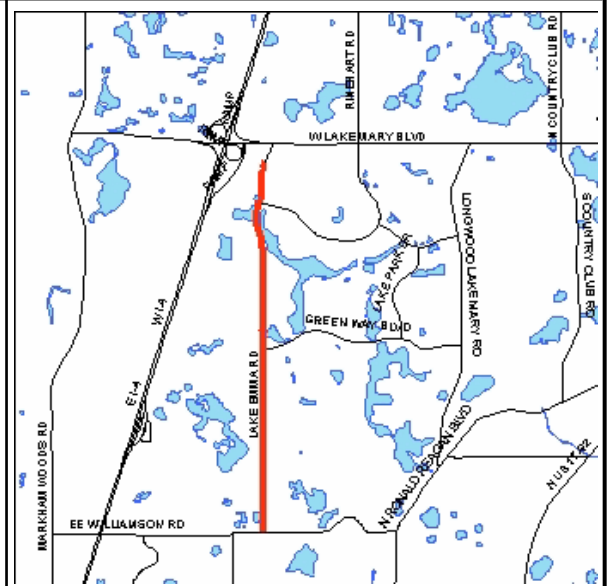
Project Description and Scope

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

Project 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 CLOSEOUT	May-96	Apr-09
Right Of Way IN PROGRESS/ON TARGET	Feb-01	Jun-08
Construction NOT YET APPLICABLE	May-09	Dec-10



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	30,793	0	0	0	0	30,793
Construction	497,030	2,601,165	14,485,562	0	0	14,982,592
Design	535,376	0	829	0	0	536,205
Right Of Way	3,307,050	0	1,074,535	0	0	4,381,585
	4,370,249	2,601,165	15,560,926	0	0	19,931,175

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Arterial Transportation Impact Fee Fu	111	0	0	0	0	111
Infrastructure Sales Tax Fund - 1991	3,364,660	2,004,388	11,987,246	0	0	15,351,906
Infrastructure Sales Tax Fund - 2001	397	0	0	0	0	397
North Collector Transportation Impact	1,003,666	596,776	3,573,680	0	0	4,577,346
South Central Collector Transportation	1,006	0	0	0	0	1,006
West Collector Transportation Impact	409	0	0	0	0	409
	4,370,249	2,601,165	15,560,926	0	0	19,931,175

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

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

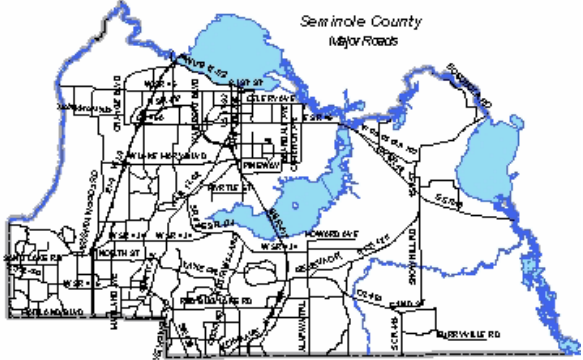
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	176,620	0	0	0	0	176,620
Construction	20,843,392	1,916,992	2,801,520	24,913,127	0	48,558,039
Operating / Non-capital	4,109,161	0	0	0	0	4,109,161
	25,129,173	1,916,992	2,801,520	24,913,127	0	52,843,820

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Transportation Trust Fund	25,129,173	1,916,992	2,801,520	24,913,127	0	52,843,820
	25,129,173	1,916,992	2,801,520	24,913,127	0	52,843,820

Public Works

Project Title: Osceola Road Resurfacing		Project Status: Active	Start Date: February 2010
Project #: 00137102	District (s):		End Date: May 2010

Project Location

KIMMIE KAY DR (WEST INTERSECTION) TO LANDFILL ENTRANCE

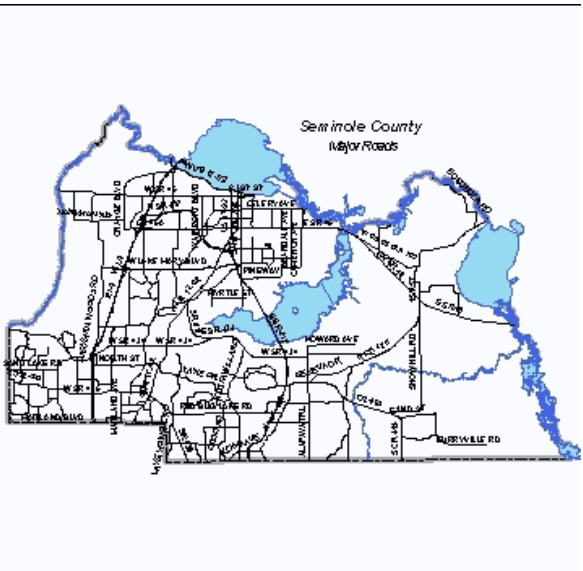
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; 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
N/A		
Interfund Transfer		
Construction	Feb-10	May-10



The map displays the major road network of Seminole County, Florida. The project location is highlighted in the central-western part of the county, near the intersection of Kimmie Kay Dr and the road leading to the landfill entrance. Other major roads shown include US Highway 17, US Highway 90, and various local roads like US Highway 19, US Highway 301, and US Highway 441.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	618,312	2,000,000	0	0	2,000,000
N/A	0	0	2,000,000	0	0	2,000,000
	0	618,312	4,000,000	0	0	4,000,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	2,000,000	0	0	2,000,000
Transportation Trust Fund	0	618,312	2,000,000	0	0	2,000,000
	0	618,312	4,000,000	0	0	4,000,000

Public Works

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

Project Location

FROM CR 15 TO FRENCH AVE

Project Description and Scope

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

Project 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 OF A COMPLETED PROJECT IN FY 2007/2008. CITY OF SANFORD IS IN DISCUSSION WITH FDOT REGARDING THE OWNERSHIP OF THIS SECTION OF US 17/92. CONSTRUCTION OF THE SIDEWALK IS PENDING THE OUTCOME OF THESE DISCUSSIONS. NO FUNDING IS ALLOCATED AT THIS TIME BY THE COUNTY.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	2,000,000	0	0	2,000,000
	0	0	2,000,000	0	0	2,000,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	2,000,000
	0	0	2,000,000	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: August 2010

Project Location

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
NOT YET APPLICABLE		
Right Of Way	Oct-07	Sep-08
IN PROGRESS/ON TARGET		
Construction	Nov-09	Aug-10



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 Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	38	0	0	0	0	38
Construction	1,031	68	325,969	0	0	327,000
	1,069	68	325,969	0	0	327,038

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	569	68	177,969	0	0	178,538
Public Works Grants	500	0	148,000	0	0	148,500
	1,069	68	325,969	0	0	327,038



Public Works

Project Title: CROSS SEMINOLE TRAIL MISSING LINK		Project Status: Adopted	Start Date: October 2009
Project #: 00187759	District (s): District #2		End Date: September 2010

Project Location

FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

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	Sep-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	1,500,000	0	0	1,500,000
	0	0	1,500,000	0	0	1,500,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	1,500,000	0	0	1,500,000
	0	0	1,500,000	0	0	1,500,000

Public Works

Project Title: SEMINOLE WEKIVA TRL PHASE IV	Project Status: Proposed	Start Date: October 2009
Project #: 00187760	District (s): District #3	End Date: September 2012

Project Location

FROM ORANGE COUNTY LINE TO SR 434/SR 436

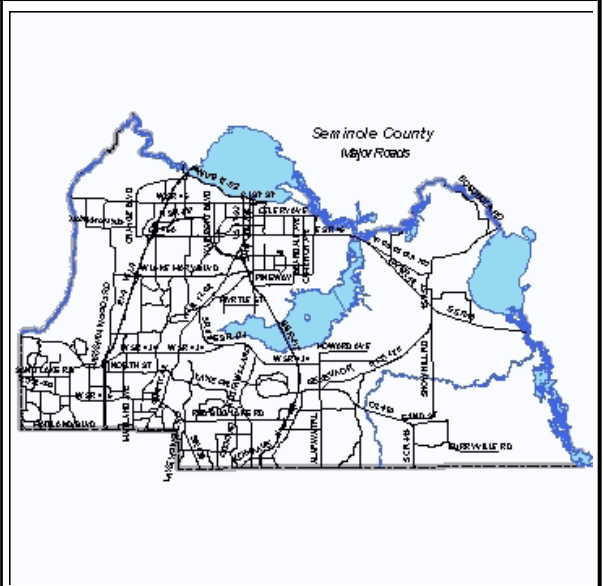
Project Description and Scope

CONSTRUCT 14 FOOT WIDE TRAIL CONNECTING TO THE EXISTING SEMINOLE-WEKIVA TRAIL.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 TRA 9.7 & 9.8

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-11	Sep-12



Funding Strategy

Funding for the construction of this project is anticipated in FY 2011/12 through a Local Agency Program Agreement with the Florida Department of Transportation.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	1,725,000	0	1,725,000
Design	0	0	0	0	300,000	300,000
	0	0	0	1,725,000	300,000	2,025,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	0	25,000	0	25,000
Unfunded - Grants	0	0	0	1,700,000	0	1,700,000
	0	0	0	1,725,000	0	1,725,000

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

SR 426 AND W MITCHELL HAMMOCK RD

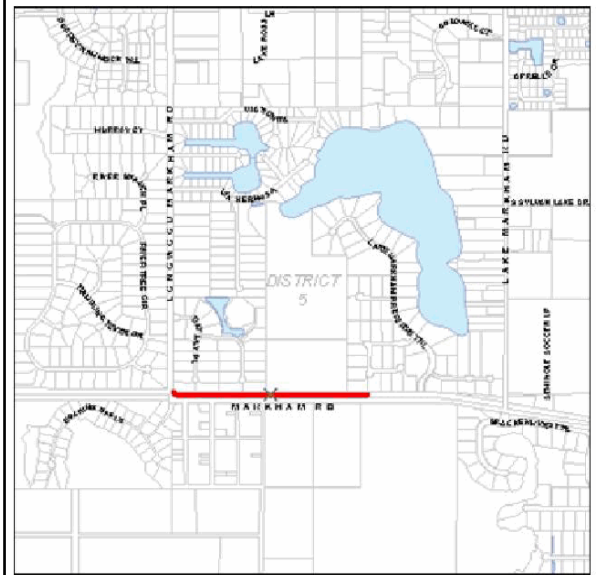
Project Description and Scope

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
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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	300,000	0	0	300,000
Design	0	0	25,000	0	275,000	300,000
	0	0	325,000	0	275,000	600,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	325,000	0	0	325,000
	0	0	325,000	0	0	325,000

Public Works

Project Title: CR 431 AT ORANGE BLVD DRAINAGE		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

Project Description and Scope

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

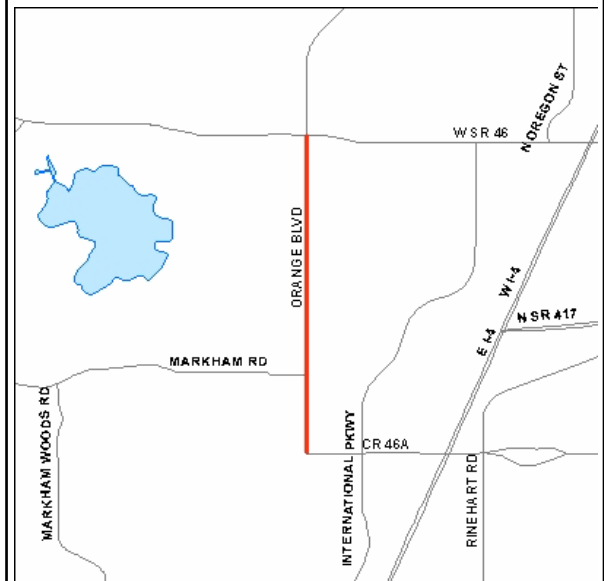
Project Justification

THIS PROJECT WILL IMPROVE TRANSPORTATION SAFETY AND ROADWAY DRAINAGE, INCLUDING WATER QUALITY. THE DRAINAGE & SHOULDER IMPROVEMENTS WILL ALSO ASSIST IN MAINTAINING THE STRUCTURAL INTEGRITY OF THE ROAD. COLLECTIVELY, THESE IMPROVEMENTS WILL ENABLE THE ROADWAY TO CONTINUE TO MEET THE LEVEL OF SERVICE STANDARD INTO THE FUTURE, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases

Capitalized Expenditures

	Start	Finish
Design	Mar-04	Oct-10
CLOSEOUT		
Construction	Jan-08	Nov-09
IN PROGRESS/ON TARGET		



Funding Strategy

CONSTRUCTION IS UNDERWAY AND IS BEING MANAGED BY HUGH SIKES IN ENVIRONMENTAL SERVICES. CONTRACTOR AWARDED PROJECT ON 3/25/08 BCC MEETING; SOUTHERN SITE WORKS, INC.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	131,585	0	0	0	0	131,585
Construction	1,672,241	769,933	1,327,759	0	0	3,000,000
Design	318,752	1,618	31,249	0	0	350,001
	2,122,578	771,551	1,359,008	0	0	3,481,586

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	2,122,578	771,551	1,359,008	0	0	3,481,586
	2,122,578	771,551	1,359,008	0	0	3,481,586

Public Works

Project Title: SR 426 TURN LANES	Project Status: Active	Start Date: October 2008
Project #: 00191646	District (s): District #1	End Date: May 2010

Project Location

FROM TUSKAWILLA RD TO SR 417

Project Description and Scope

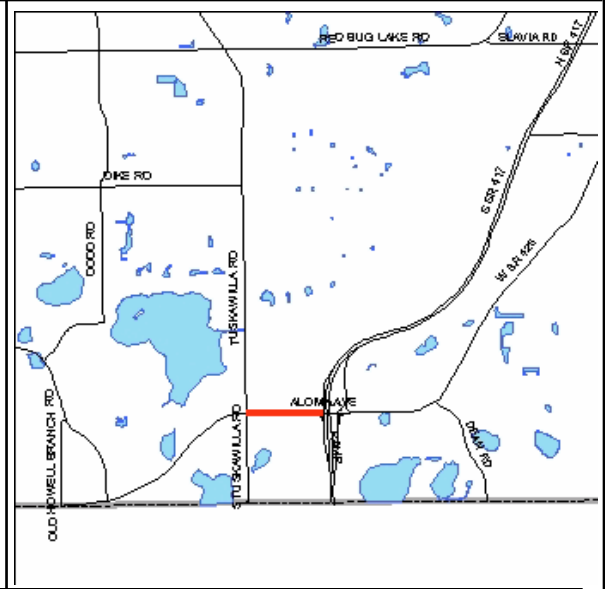
THIS PROJECT WILL CONVERT THE SOUTHBOUND THROUGH LANE ON TUSKAWILLA RD TO A LEFT THROUGH LANE AT THE SR 426 INTERSECTION. IN ADDITION, SR 426 WILL BE WIDENED FROM 4 LANE TO 6 LANES IN THIS SECTION. THE APPROXIMATE PROJECT LENGTH IS 0.4 MILES. THE SCOPE OF WORK ALSO INCLUDES SIGNAL RETIMING TO INTERGRATED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

Project Justification

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

Project Phases

	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Dec-09
IN PROGRESS/ON TARGET		
Construction	Jul-09	May-10
NOT YET APPLICABLE		



Funding Strategy

FINAL DESIGN IS UNDERWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,070	0	0	0	0	7,070
Construction	2,334,534	0	0	0	0	2,334,534
Design	190,240	11,391	119,676	0	0	309,916
	2,531,844	11,391	119,676	0	0	2,651,520

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,571,806	11,391	119,676	0	0	2,691,482
Transportation Trust Fund	-39,962	0	0	0	39,962	0
	2,531,844	11,391	119,676	0	39,962	2,691,482

Public Works

Project Title: CR 426 SAFETY IMPROVEMENTS	Project Status: Active	Start Date: March 2006
Project #: 00191652	District (s): District #1	End Date: June 2012

Project Location

FROM DIVISION ST TO SR 46

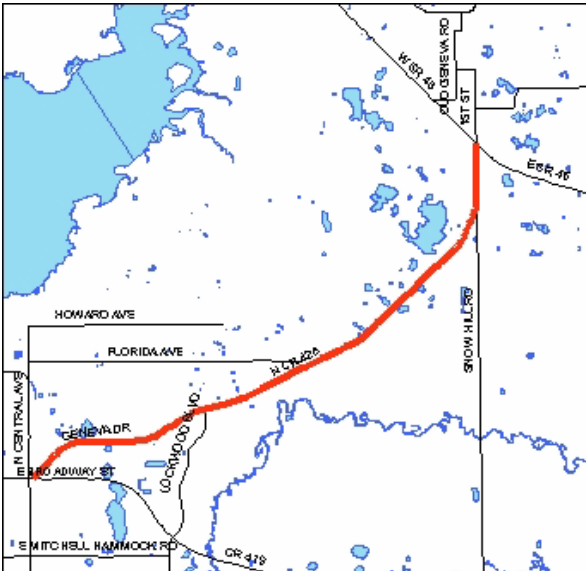
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Mar-06	Jul-09
Right Of Way NOT YET APPLICABLE	Aug-09	Aug-10
Construction NOT YET APPLICABLE	Nov-10	Jun-12



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	16,376	0	0	0	0	16,376
Construction	0	0	0	6,000,000	0	6,000,000
Design	628,281	87,862	195,629	200,000	0	1,023,910
Right Of Way	0	18,000	923,309	110,000	0	1,033,309
	644,657	105,862	1,118,938	6,310,000	0	8,073,595

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	644,657	105,862	1,118,938	2,195,929	0	3,959,524
Unfunded - Grants	0	0	0	4,114,071	0	4,114,071
	644,657	105,862	1,118,938	6,310,000	0	8,073,595

Public Works

Project Title: SNOWHILL RD OUTFALL JACOBS TRL		Project Status: Active	Start Date: March 2008
Project #: 00191654	District (s): District #1		End Date: November 2010

Project Location

FROM SNOWHILL RD TO LAKE CRESCENT DR

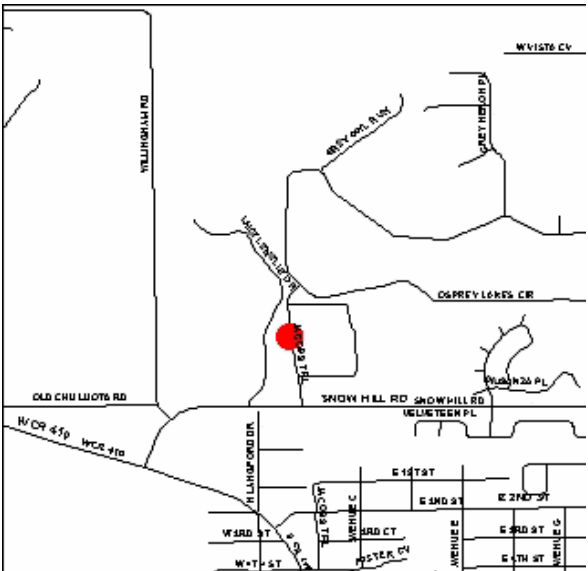
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,343	0	0	0	0	2,343
Construction	0	1,190	400,000	0	0	400,000
Design	100,298	37,483	23,560	0	0	123,858
	102,640	38,673	423,560	0	0	526,200

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	102,640	38,673	423,560	0	0	526,200
	102,640	38,673	423,560	0	0	526,200

Public Works

Project Title: HOWELL CREEK DAM AT LAKE HOWELL RD	Project Status: Active	Start Date: December 2008
Project #: 00191655	District (s): District #1	End Date: February 2010

Project Location

FROM ORANGE COUNTY LINE TO LAKE HOWELL RD

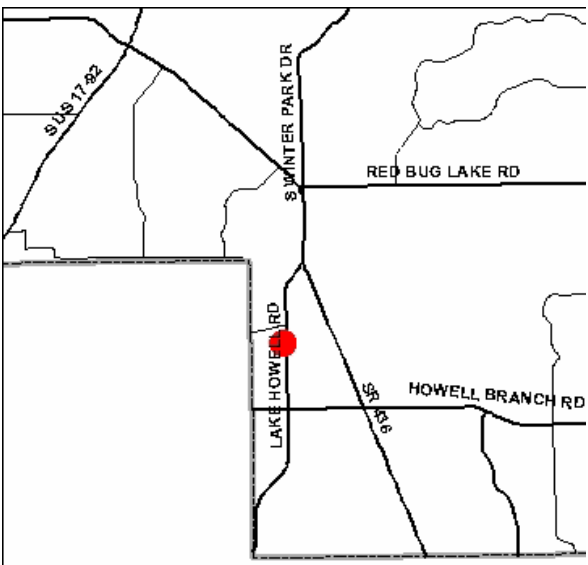
Project Description and Scope

REPLACE EXISTING WATER CONTROL STRUCTURE WEST OF LAKE HOWELL RD.

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	Dec-08	Dec-09
NOT YET APPLICABLE		
Construction	Mar-09	Feb-10
NOT YET APPLICABLE		



Funding Strategy

NATURAL RESOURCES CONSERVATION SERVICE (NRCS) AGREEMENT # 64-4209-9-1722. NRCS TIME EXTENSION TO 12/15/09.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,888	0	0	0	0	3,888
Construction	163,520	203,028	217,980	1,000,000	0	1,381,500
Design	186,597	5,805	70,653	0	0	257,250
	354,005	208,833	288,633	1,000,000	0	1,642,638

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	208,405	106,933	145,483	1,000,000	0	1,353,888
Public Works Grants	145,600	101,900	143,150	0	0	288,750
	354,005	208,833	288,633	1,000,000	0	1,642,638

Public Works

Project Title: LONGWOOD LAKE MARY RD CENTER TURN LANE	Project Status: Active	Start Date: February 2008
Project #: 00191656	District (s): District #2	End Date: November 2010

Project Location

FROM HUMPHREY RD TO GREENWAY BLVD

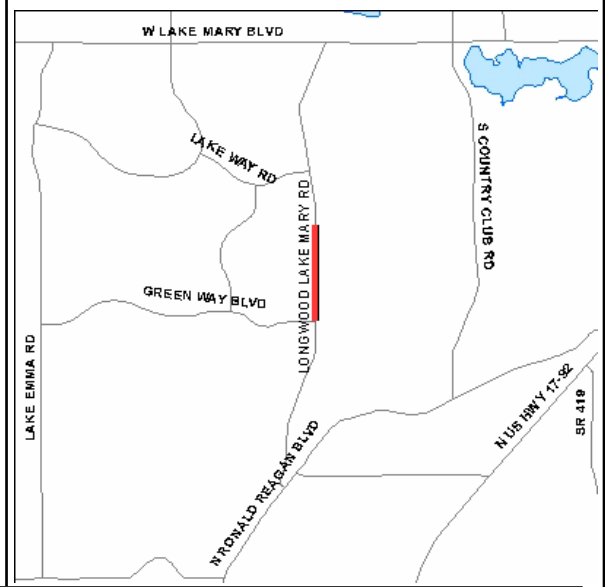
Project Description and Scope

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

Project 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	Feb-08	Sep-08
IN PROGRESS/ON TARGET		
Right Of Way	Jun-09	Jul-10
NOT YET APPLICABLE		
Construction	Dec-09	Nov-10
NOT YET APPLICABLE		



Funding Strategy

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

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	5,946	0	0	0	0	5,946
Construction	159,539	27,220	750,000	0	0	909,539
Design	80,180	0	44,820	0	0	125,000
Right Of Way	0	0	15,461	0	0	15,461
	245,666	27,220	810,281	0	0	1,055,947

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	245,666	27,220	810,281	0	0	1,055,947
	245,666	27,220	810,281	0	0	1,055,947

Public Works

Project Title: CR 46A at International Parkway I-4 Intersection	Project Status: Active	Start Date: June 2008
Project #: 00191660	District (s): District #5	End Date: May 2010

Project Location

FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

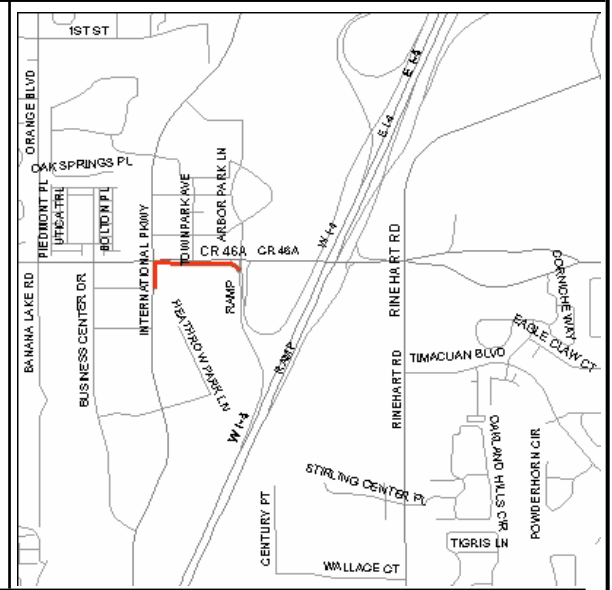
Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND RIGHT TURN LANE AND WILL CREATE A CONTINUOUS RIGHT TURN AUXILIARY LANE BETWEEN INTERNATIONAL PKWY AND I-4 WESTBOUND RAMP.

Project 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
NOT YET APPLICABLE		
Construction	Oct-09	May-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,717	0	0	0	0	1,717
Construction	0	2,683	257,502	0	0	257,502
Design	41,079	4,458	7,712	0	0	48,791
Operating / Non-capital	26,209	0	0	0	0	26,209
	69,006	7,141	265,214	0	0	334,220

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	69,006	7,141	265,214	0	0	334,220
	69,006	7,141	265,214	0	0	334,220

Public Works

Project Title: LAKE MARY BLVD FEASIBILITY STUDY	Project Status: Active	Start Date: May 2009
Project #: 00191667	District (s): District #1	End Date: March 2010

Project Location

FROM RINEHART RD TO C-15/COUNTRY CLUB RD

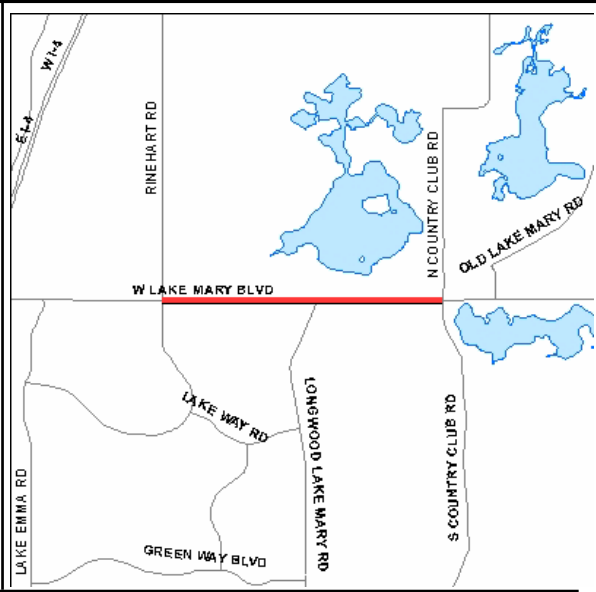
Project Description and Scope

THIS STUDY WILL LOOK AT THE FEASIBILITY OF WIDENING THIS SECTION OF ROADWAY FROM 4 TO 6 LANES.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 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	May-09	Mar-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN STUDY SCHEDULED FOR FY 2008. WORK ORDER IN PROGRESS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	551	0	0	0	0	551
Design	28,961	32,068	71,039	0	0	100,000
	29,511	32,068	71,039	0	0	100,550

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	29,511	32,068	71,039	0	0	100,550
	29,511	32,068	71,039	0	0	100,550

Public Works

Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST	Project Status: Active	Start Date: October 2009
Project #: 00191671	District (s):	End Date: September 2011

Project Location

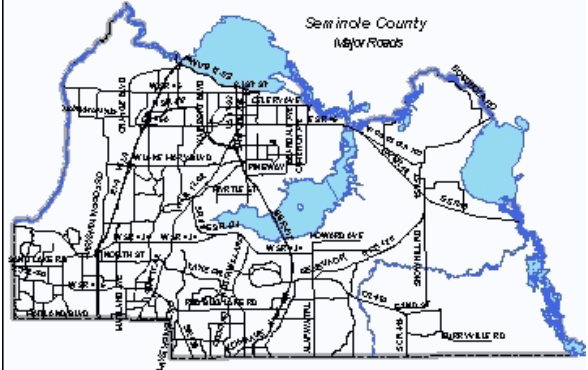
Project Description and Scope

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
Design	Oct-09	Sep-10
Right Of Way	Oct-09	Sep-10
Construction	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.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	300,000
Design	0	0	100,000	0	0	100,000
Right Of Way	0	0	100,000	0	0	100,000
	0	0	200,000	300,000	0	500,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	300,000	0	500,000
	0	0	200,000	300,000	0	500,000

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

ADD ADDITIONAL WESTBOUND 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.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Design	0	2,427	100,000	0	0	100,000
	0	2,427	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	2,427	100,000	0	0	100,000
	0	2,427	100,000	0	0	100,000

Public Works

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

Project Location

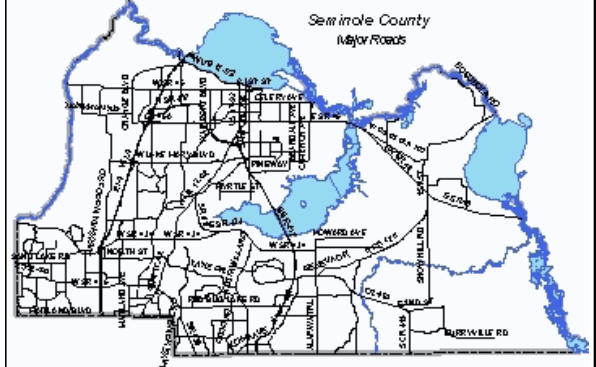
Project Description and Scope

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
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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	250,000	0	0	250,000
Design	0	0	75,000	0	0	75,000
	0	0	325,000	0	0	325,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	325,000	0	0	325,000
	0	0	325,000	0	0	325,000



Public Works

Project Title: SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION	Project Status: Adopted	Start Date: December 2009
Project #: 00191675	District (s): District #3	End Date: September 2010

Project Location

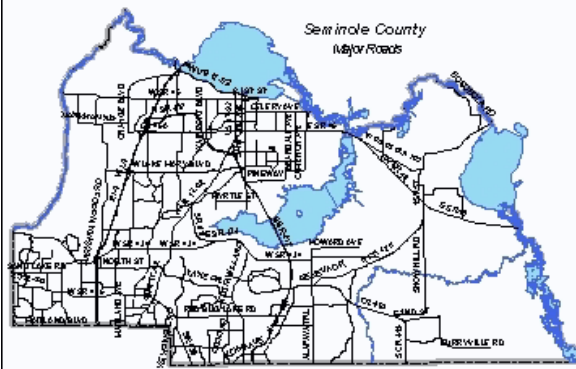
Project Description and Scope

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
Construction		
Design	Dec-09	Sep-10



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 Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	0	150,000
Design	0	0	25,000	0	0	25,000
	0	0	175,000	0	0	175,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	175,000	0	0	175,000
	0	0	175,000	0	0	175,000

Public Works

Project Title: MARKHAM WOODS RD ADD CENTER LANE PH 1	Project Status: Active	Start Date: February 2007
Project #: 00192015	District (s): District #5	End Date: March 2010

Project Location

FROM EE WILLIAMSON TO LAKE MARY BLVD

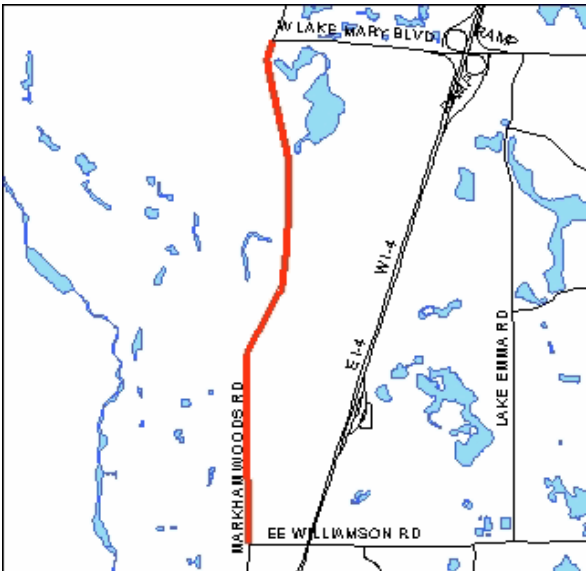
Project Description and Scope

THIS PROJECT WILL ADD A CENTER TURN LANE FOR A SAFE LEFT TURN ACCESS TO EXISTING SUBDIVISIONS AND DRIVEWAYS. THIS PROJECT WILL ALSO EVALUATE THE EXISTING PAVEMENT AND DETERMINE THE REQUIRED REPAIRS OR REPLACEMENT. THE PROJECT LENGTH IS APPROXIMATELY 3.0 MILES.

Project Justification

THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Feb-07	Jan-09
IN PROGRESS/ON TARGET		
Right Of Way	Oct-07	Sep-08
IN PROGRESS/ON TARGET		
Construction	Feb-09	Mar-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN CONSULTANT IS PROGRESSING TOWARDS 90%.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	40,461	0	0	0	0	40,461
Construction	1,382,459	668,660	1,011,319	0	0	2,393,778
Design	481,223	7,751	0	0	0	481,223
Operating / Non-capital	0	188	0	0	0	0
Right Of Way	1,000	0	24,000	0	0	25,000
	1,905,143	676,599	1,035,319	0	0	2,940,462

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,905,143	676,599	1,035,319	0	0	2,940,462
	1,905,143	676,599	1,035,319	0	0	2,940,462

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

FROM HOWELL BRANCH RD TO DODD RD

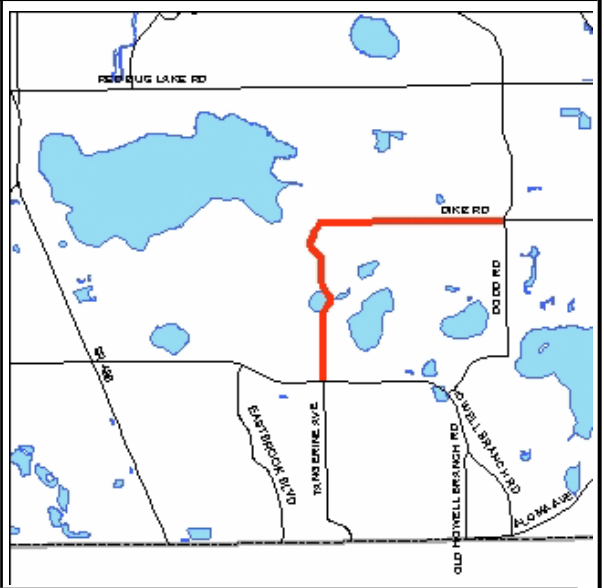
Project Description and Scope

6,300 LINEAR FEET SIDEWALK PROJECT.

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	453	0	0	0	0	453
Construction	49,546	0	0	600,000	0	649,546
Operating / Non-capital	12,930	0	0	0	0	12,930
Right Of Way	0	0	0	75,000	0	75,000
	62,929	0	0	675,000	0	737,929

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	62,929	0	0	675,000	0	737,929
	62,929	0	0	675,000	0	737,929

Public Works

Project Title: County Sidewalk Program - Future Years		Project Status: Approved	Start Date: October 2009
Project #: 00192514	District (s): District #1		End Date: September 2012

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

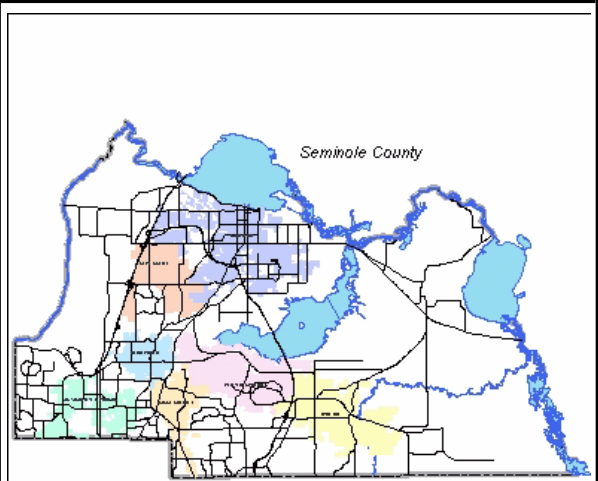
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN FUTURE YEARS.

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-09	Sep-12
NOT YET APPLICABLE		



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	1,000,000	0	1,000,000
	0	0	0	1,000,000	0	1,000,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,000,000	0	1,000,000
	0	0	0	1,000,000	0	1,000,000

Public Works

Project Title: AIRPORT BLVD SIDEWALK	Project Status: Active	Start Date: April 2008
Project #: 00192583	District (s): District #5	End Date: April 2010

Project Location

FROM US 17-92 TO SANFORD AVE

Project Description and Scope

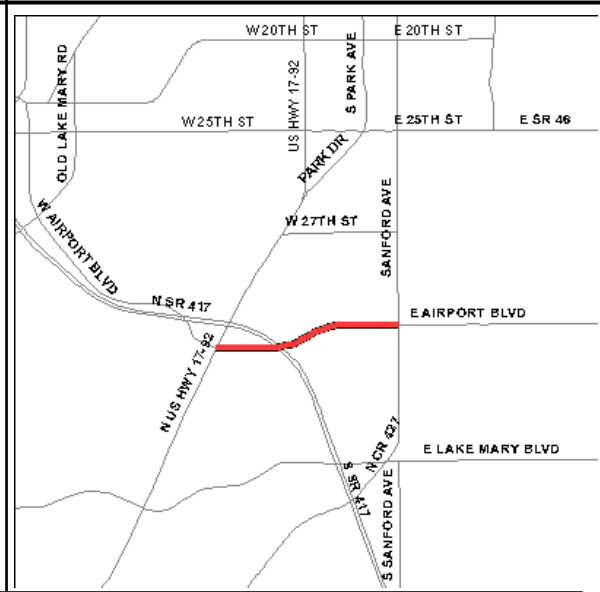
THIS PROJECT WILL CONSTRUCT 6,000 LINEAR FEET OF SIDEWALK, MISSING GAPS ON BOTH SIDES AND REPLACING CRACKED AND/OR SUB-STANDARD EXISTING SIDEWALK ON AIRPORT BLVD FROM U.S. HWY 17/92 TO SANFORD AVE.

Project 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 NOT YET APPLICABLE	Apr-08	Dec-09
Design IN PROGRESS/ON TARGET	May-08	Apr-09
Construction NOT YET APPLICABLE	Jul-09	Apr-10



Funding Strategy

DESIGN AND RIGHT-OF-WAY PHASES ARE SCHEDULED TO BEGIN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,454	0	0	0	0	1,454
Construction	0	257,634	600,000	0	0	600,000
Design	49,645	0	45,356	0	0	95,001
Right Of Way	0	0	100,000	0	0	100,000
	51,098	257,634	745,356	0	0	796,454

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	51,098	257,634	745,356	0	0	796,454
	51,098	257,634	745,356	0	0	796,454

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

FROM RIDGEWOOD AVE TO US 17-92

Project Description and Scope

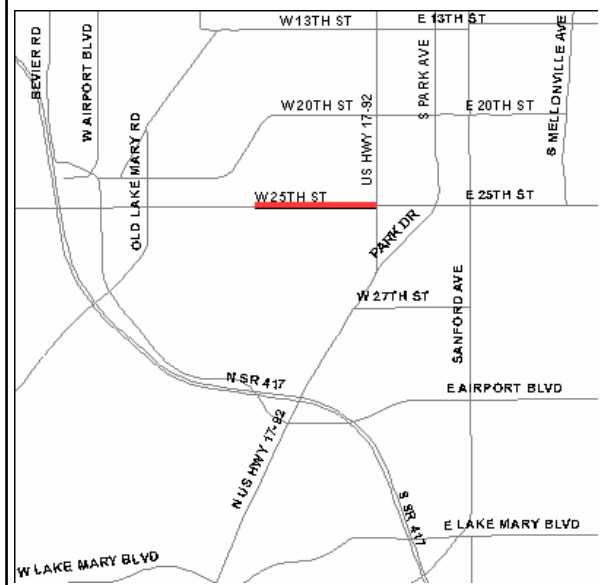
THIS PROJECT WILL CONSTRUCT 3,200 LINEAR FEET OF SIDEWALK ON THE SOUTH SIDE OF CR 46A FROM RIDGEWOOD AVENUE TO US HWY 17-92.

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
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	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Total
	Years					
Construction	0	24,879	250,000	0	0	250,000
Design	0	0	75,000	0	0	75,000
Right Of Way	0	0	50,000	0	0	50,000
	0	24,879	375,000	0	0	375,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future Funding	Total
	Date					
Infrastructure Sales Tax Fund - 2001	0	24,879	375,000	0	0	375,000
	0	24,879	375,000	0	0	375,000

Public Works

Project Title: LONGWOOD MARKHAM RD MARKHAM RD	Project Status: Active	Start Date: April 2008
Project #: 00192591	District (s): District #5	End Date: July 2010

Project Location

FROM RAMBLING RIVER DR TO EXISTING NATURAL TRAIL

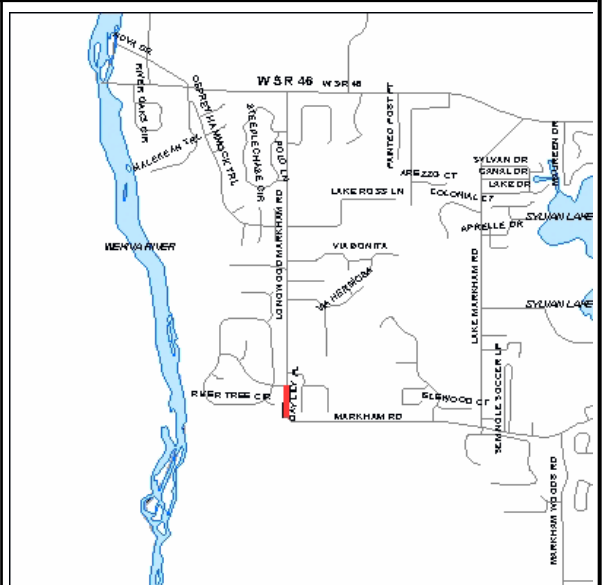
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 760 LINEAR FEET OF SIDEWALK ON WEST SIDE OF LONGWOOD MARKHAM RD, SOUTH FROM RAMBLING RIVER DR AND 2,670' LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF LONGWOOD MARKHAM RD EAST TO THE MARKHAM ROAD TRAILHEAD WITHIN THE RAILROAD RIGHT OF WAY ON THE NORTH SIDE OF MARKHAM RD.

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 IN PROGRESS/ON TARGET	Apr-08	Jan-10
Construction NOT YET APPLICABLE	Jan-10	Jul-10



Funding Strategy

DESIGN & CONSTRUCTION PHASE'S FUNDED IN FY 2007/2008.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,634	0	0	0	0	1,634
Construction	6,347	2,042	343,653	0	0	350,000
Design	47,736	531	2,265	0	0	50,001
	55,717	2,573	345,918	0	0	401,635

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	55,717	2,573	345,918	0	0	401,635
	55,717	2,573	345,918	0	0	401,635

Public Works

Project Title: MIDWAY ELEMENTARY SCHOOL SIDEWALK	Project Status: Active	Start Date: June 2008
Project #: 00192592	District (s): District #5	End Date: August 2010

Project Location

FROM MIDWAY ELEMENTARY SCHOOL TO SURROUNDING AREAS

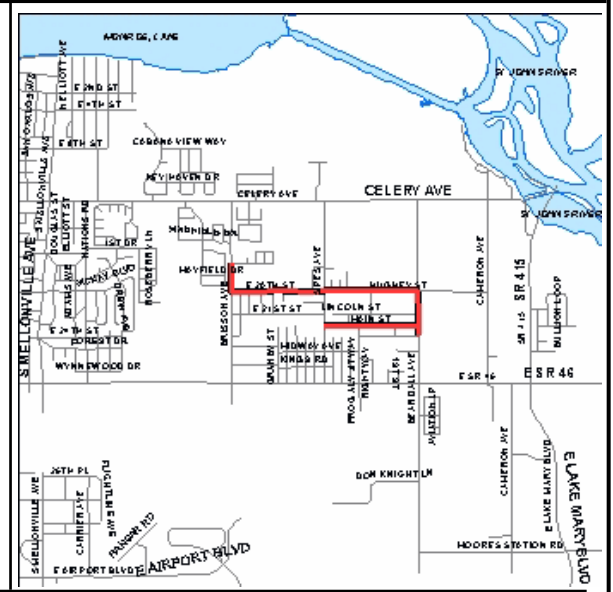
Project Description and Scope

CONSTRUCT APPROXIMATELY 5,000 LINEAR FEET OF SIDEWALKS TO CONNECT TO NEW MIDWAY ELEMENTARY SCHOOL.

Project 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
NOT YET APPLICABLE		
Construction	Jan-10	Aug-10
NOT YET APPLICABLE		



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,125	0	0	0	0	1,125
Construction	0	2,887	500,000	500,000	0	1,000,000
Design	59,160	30,826	35,840	0	0	95,000
	60,285	33,713	535,840	500,000	0	1,096,125

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	60,285	33,713	535,840	500,000	0	1,096,125
	60,285	33,713	535,840	500,000	0	1,096,125



Public Works

Project Title: RIDGEWOOD ST AND ALPINE ST SIDEWALK	Project Status: Active	Start Date: February 2008
Project #: 00192599	District (s): District #4	End Date: August 2010

Project Location

FROM VIRGINIA AVE TO EVERGREEN AVE

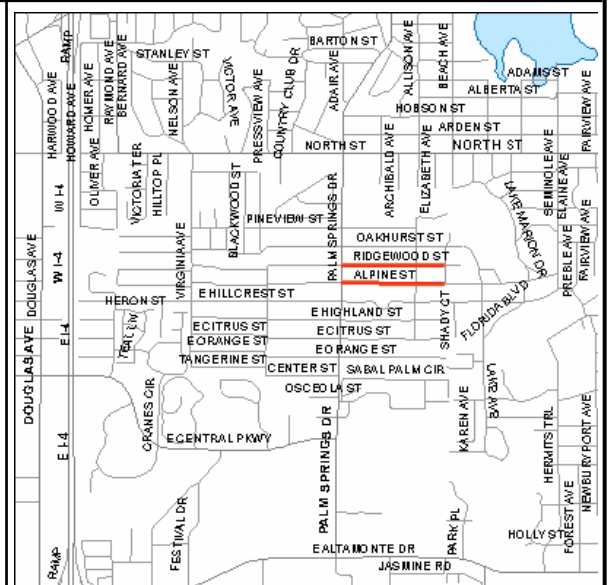
Project Description and Scope

THIS PROJECT WILL CONSTRUCT A NEW SIDEWALK ON RIDGEWOOD ST & ALPINE ST FROM PALM SPRINGS DR TO EVERGREEN AVE. THE TOTAL LENGTH OF THE NEW SIDEWALK IS APPROXIMATELY 4500 LINEAR FEET. 810 LF ON PALM SPRINGS DR HAS BEEN ADDED TO PROJECT.

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	Feb-08	Dec-08
Completed		
Construction	Nov-09	Aug-10
NOT YET APPLICABLE		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION ANTICIPATED AGREEMENT (FDOT - FPN: 422572-1-58-01)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	231	0	0	0	0	231
Construction	0	1,291	487,262	0	0	487,262
Design	47,232	0	0	0	0	47,232
	47,463	1,291	487,262	0	0	534,725

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	231	1,291	50,000	0	0	50,231
Public Works Grants	47,232	0	437,262	0	0	484,494
	47,463	1,291	487,262	0	0	534,725

Public Works

Project Title: LAKE JESUP BASIN NAVY CANAL REGIONAL	Project Status: Active	Start Date: March 2003
Project #: 00192701	District (s): District #5	End Date: September 2014

Project Location

FROM E LAKE MARY BLVD TO SOUTH OF SAND DOLLAR PT

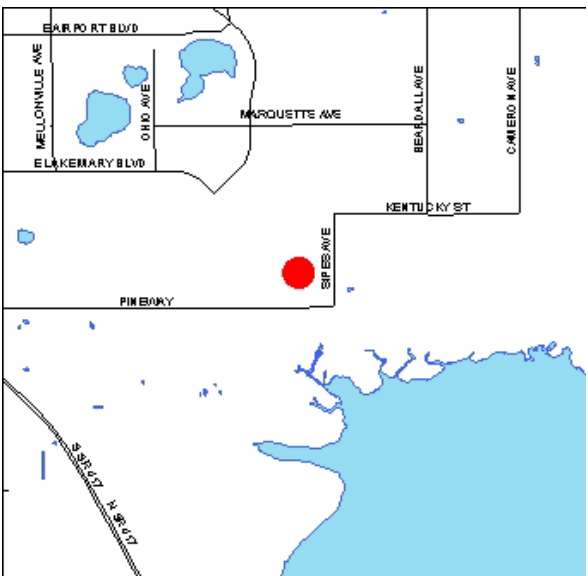
Project Description and Scope

CONSTRUCTION OF REGIONAL STORMWATER FACILITY FOR FLOOD ATTENUATION AND WATER QUALITY TREATMENT.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Mar-03	Nov-06
CLOSEOUT		
Right Of Way	Oct-03	Sep-04
CLOSEOUT		
Construction	Apr-06	Sep-14
IN PROGRESS/ON TARGET		



Funding Strategy

ST JOHN'S RIVER WATER MANAGEMENT DISTRICT FUNDED PROJECT. COMBINED WITH PROJECT IDENTIFICATION #192702 - CAMERON DITCH PROJECT. FDEP AGREEMENT # S0341

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	8,694	0	0	0	0	8,694
Construction	2,015,278	1,875	1,879	0	0	2,017,157
Design	271,582	8,373	20,000	0	0	291,582
Operating / Non-capital	49,900	0	0	0	0	49,900
	2,345,454	10,249	21,879	0	0	2,367,333

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,280,592	0	0	0	0	1,280,592
Stormwater Fund	1,064,862	10,249	21,879	0	0	1,086,741
	2,345,454	10,249	21,879	0	0	2,367,333

Public Works

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

Project Location

FROM FREDERICK AVE TO ALMA AVE

Project Description and Scope


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

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL

CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Construction	Mar-10	Jul-10



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	100,000	0	0	100,000
	0	0	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	0	0	100,000
	0	0	100,000	0	0	100,000

Public Works

Project Title: BRUMLEY RD SIDEWALK	Project Status: Active	Start Date: April 2010
Project #: 00192904	District (s):	End Date: August 2010

Project Location

FROM SNOW VALLEY WAY TO AVENUE H

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,400 LINEAR FEET OF SIDEWALK ON THE SOUTH SIDE OF BRUMLEY RD BETWEEN SNOW VALLEY WAY AND AVENUE H.

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	Apr-10	Aug-10
NOT YET APPLICABLE		

Funding Strategy

THE CONSTRUCTION FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009. DESIGN IS BEING DONE IN HOUSE AND IS IN PROGRESS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	100	100,000	0	0	100,000
	0	100	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	100	100,000	0	0	100,000
	0	100	100,000	0	0	100,000



Public Works

Project Title: JAMESTOWN COMMUNITY SIDEWALK	Project Status: Active	Start Date: April 2009
Project #: 00192905	District (s):	End Date: August 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

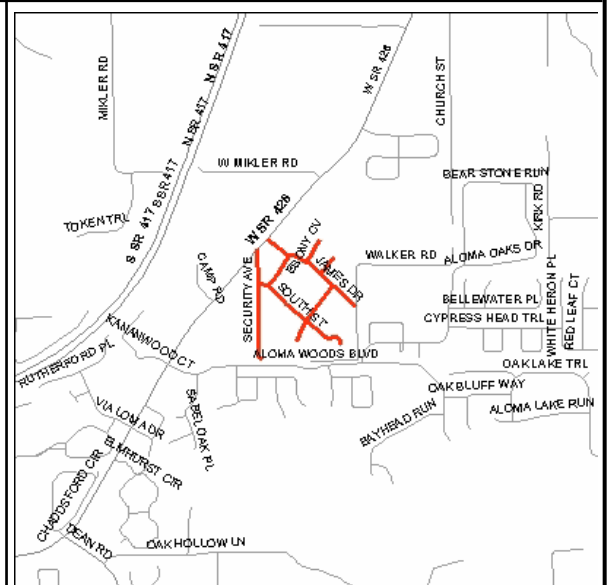
THIS PROJECT WILL ADD SIDEWALKS TO THE JAMESTOWN COMMUNITY. THE LOCATIONS OF THE SIDEWALKS WILL BE DETERMINED AS PART OF THE DESIGN PROGRAMMED IN FY 2008/2009.

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 NOT YET APPLICABLE	Apr-09	Jan-10
Construction	Jun-10	Aug-10



Funding Strategy

REQUEST BY RESIDENTS.

THE DESIGN FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	296	0	0	0	0	296
Design	15,546	20,488	234,454	0	0	250,000
	15,841	20,488	234,454	0	0	250,295

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	15,841	20,488	234,454	0	0	250,295
	15,841	20,488	234,454	0	0	250,295

Public Works

Project Title: BIRD RD SIDEWALK	Project Status: Active	Start Date: January 2010
Project #: 00192906	District (s):	End Date: June 2010

Project Location

FROM LAKE DR TO SEVILLE CHASE DR

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 2,500 LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF BIRD RD FROM LAKE DR TO SEVILLE CHASE 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8.

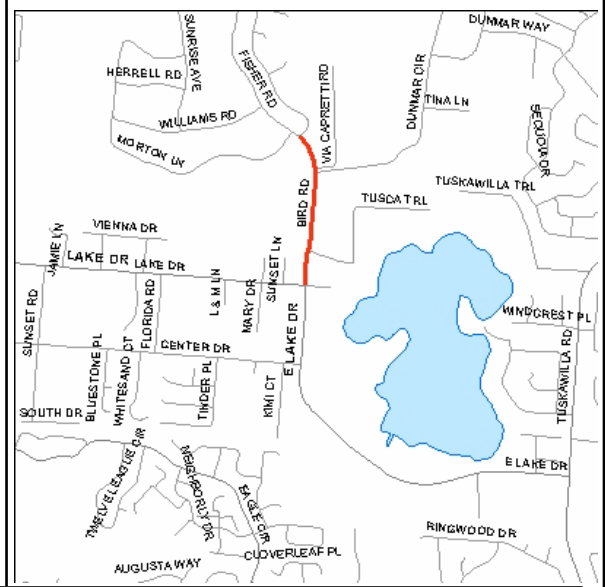
Project Phases

Start	Finish
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Capitalized Expenditures

Construction
NOT YET APPLICABLE

Jan-10	Jun-10
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Funding Strategy

THIS PROJECT WAS REQUESTED BY THE RESIDENTS. DESIGN IS BEING DONE IN HOUSE.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	439	0	0	0	0	439
Construction	23,080	7,520	176,920	0	0	200,000
	23,519	7,520	176,920	0	0	200,439

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	23,519	7,520	176,920	0	0	200,439
	23,519	7,520	176,920	0	0	200,439



Public Works

Project Title: GREENWOOD BLVD SIDEWALK	Project Status: Active	Start Date: October 2008
Project #: 00192907	District (s):	End Date: March 2010

Project Location

FROM LAKE EMMA ROAD TO HEATHER DOWN LANE

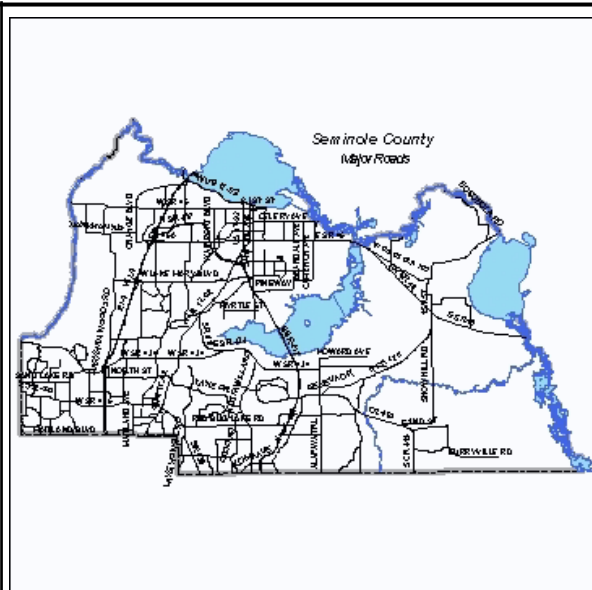
Project Description and Scope

CONSTRUCT SIDEWALK ON NORTH SIDE OF GREENWOOD BLVD. FROM LAKE EMMA RD TO 150' EAST OF PEBBLE CREEK CIRCLE & REPAIR EXISTING SIDEWALK FROM 150' EAST OF PEBBLE CREEK CIRCLE TO HEATHER DOWN LANE.

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	Oct-08	Oct-09
Construction	Nov-09	Mar-10



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Capitalized Expenditures	274	0	0	0	0	0	274
Construction	0	0	75,000	0	0	0	75,000
Right Of Way	14,395	0	5,605	0	0	0	20,000
	14,669	0	80,605	0	0	0	95,274

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
				Budget	Budget		
Infrastructure Sales Tax Fund - 2001	14,669	0	80,605	0	0	0	95,274
	14,669	0	80,605	0	0	0	95,274

Public Works

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

Project Location

FROM EMMETT AVE TO INTERNATIONAL PKWY

Project Description and Scope

ADD NEW SIDEWALK ON THE SOUTH SIDE OF THE ROADWAY THAT WILL BE APPROXIMATELY 3.500 LINEAR FEET.

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-11	Sep-12



Funding Strategy

Design funding of \$50,000 is provided by an Florida Department of Transportation (FDOT) Local Agency Program (LAP) Agreement. (FDOT 425823-1)

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	303,199	0	303,199
Design	0	0	50,000	0	0	50,000
	0	0	50,000	303,199	0	353,199

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	303,199	0	303,199
Public Works Grants	0	0	50,000	0	0	50,000
	0	0	50,000	303,199	0	353,199

Public Works

Project Title: WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	Project Status: Adopted	Start Date: October 2009
Project #: 00192910	District (s):	End Date: September 2011

Project Location

SNOWHILL ROAD FROM CR 419 TO JACOBS TRL

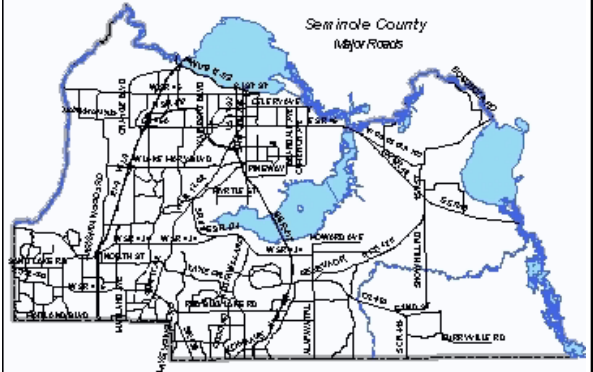
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 4,200 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	0	250,000
Design	0	0	50,000	0	0	50,000
	0	0	50,000	250,000	0	300,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	50,000	250,000	0	300,000
	0	0	50,000	250,000	0	300,000

Public Works

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS	Project Status: Adopted	Start Date: October 2009
Project #: 00192911	District (s):	End Date: September 2011

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

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 Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	0	250,000
Design	0	0	75,000	0	0	75,000
	0	0	75,000	250,000	0	325,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	75,000	250,000	0	325,000
	0	0	75,000	250,000	0	325,000

Public Works

Project Title: STERLING PARK ELEMENTARY/EAGLE CIR	Project Status: Adopted	Start Date: October 2009
Project #: 00192912	District (s):	End Date: September 2011

Project Location

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	300,000
Design	0	0	75,000	0	0	75,000
	0	0	75,000	300,000	0	375,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	75,000	300,000	0	375,000
	0	0	75,000	300,000	0	375,000



Public Works

Project Title: UPSALA RD. SIDEWALK	Project Status: Active	Start Date: October 2009
Project #: 00192914	District (s):	End Date: September 2010

Project Location

SOUTH OF SR 417 OVERPASS TO St JOHNS PKWY

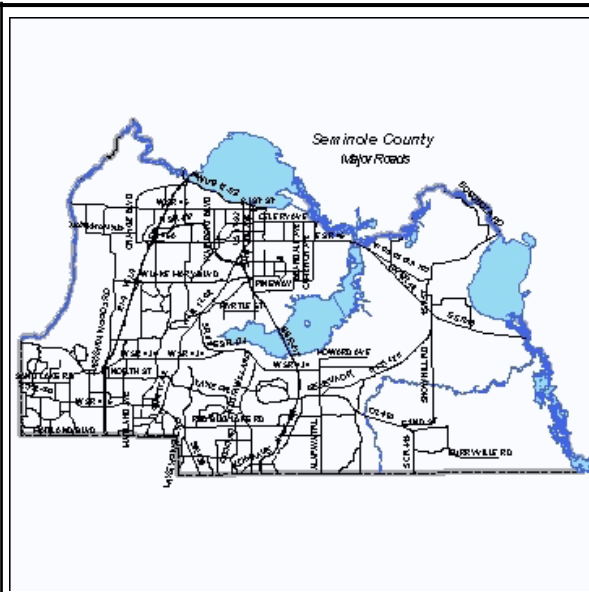
Project Description and Scope

THIS PROJECT WILL FILL IN MISSING GAPS ON BOTH SIDES OF ROADWAY .

Project Justification

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

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



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	250,000	0	0	250,000
Design	0	30,911	50,000	0	0	50,000
	0	30,911	300,000	0	0	300,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	30,911	300,000	0	0	300,000
	0	30,911	300,000	0	0	300,000



Public Works

Project Title: South Citrus Road Sidewalk Safety Improvement		Project Status: Active	Start Date: March 2009
Project #: 00192916	District (s): District #2		End Date: February 2010

Project Location

South Citrus Road from Redbug Lake Road to Rainbow Trail

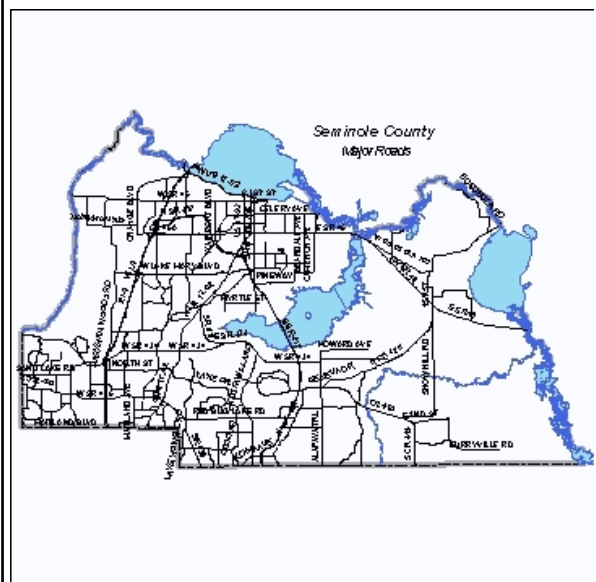
Project Description and Scope

THIS PROJECT WILL INCREASE TRANSITIONS LENGTHS FROM 5 FT. TO 30 FT. & TANGENT LENGTHS FROM 5 FT. TO 10 FT. IN 8 LOCATIONS WHERE POWER POLES ENCROACH INTO EXISTING SIDEWALK ALIGNMENT ON THE EAST SIDE OF S. CITRUS RD FROM REDBUG LAKE RD. TO LAKE RAINBOW TRAIL. THE PROJECT WILL IMPROVE SIDEWALK SAFETY FOR CHILDREN WHO WALK OR RIDE BIKES TO RAINBOW ELEMENTARY SHOOOL.

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	May-09
Construction	Dec-09	Feb-10



Funding Strategy

Funded by the 2001 Infrastructure Sales Tax.

Operating Impact

THE PROJECT WILL REPLACE EXISTING SIDEWALK THAT IS CURRENTLY MAINTAINED BY THE PUBLIC WORKS/ROADS DIVISION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	30	0	0	0	0	30
Construction	1,580	30,399	48,420	0	0	50,000
	1,610	30,399	48,420	0	0	50,030

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,610	30,399	48,420	0	0	50,030
	1,610	30,399	48,420	0	0	50,030

Public Works

Project Title: AIRPORT BLVD SIDEWALK	Project Status: Proposed	Start Date: October 2010
Project #: 00192917	District (s):	End Date: June 2011

Project Location

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Public Works

Project Title: GRAND RD SIDEWALK	Project Status: Proposed	Start Date: October 2010
Project #: 00192918	District (s): District #1	End Date: September 2011

Project Location

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	275,000	0	275,000
Design	0	0	0	75,000	0	75,000
	0	0	0	350,000	0	350,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	350,000	0	350,000
	0	0	0	350,000	0	350,000

Public Works

Project Title: HATTAWAY DR SIDEWALK	Project Status: Proposed	Start Date: October 2010
Project #: 00192919	District (s):	End Date: December 2011

Project Location

SR 436 TO SHARON DR.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	350,000	0	350,000
Design	0	0	0	75,000	0	75,000
	0	0	0	425,000	0	425,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	425,000	0	425,000
	0	0	0	425,000	0	425,000

Public Works

Project Title: 20TH ST SIDEWALK	Project Status: Proposed	Start Date: October 2010
Project #: 00192920	District (s):	End Date: June 2011

Project Location

BRISSON RD TO GARBO JACK LN.

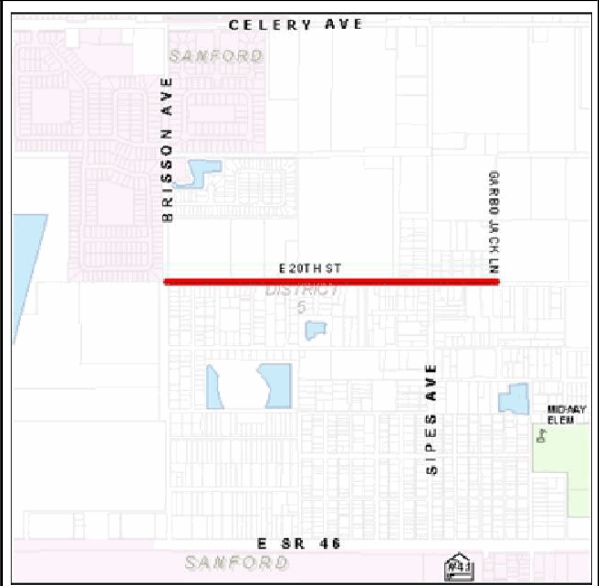
Project Description and Scope

CONSTRUCT SIDEWALK ON THE NORTH SIDE FOR APPROXIMATELY 3300 LF

Project Justification

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

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	175,000	0	175,000
	0	0	0	175,000	0	175,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	175,000	0	175,000
	0	0	0	175,000	0	175,000

Public Works

Project Title: Add Truncated Domes and Curb Ramps		Project Status: Proposed	Start Date: October 2010
Project #: 00192921	District (s): Countywide		End Date: September 2011

Project Location

VARIOUS LOCATIONS IN THE AREA

Project Description and Scope

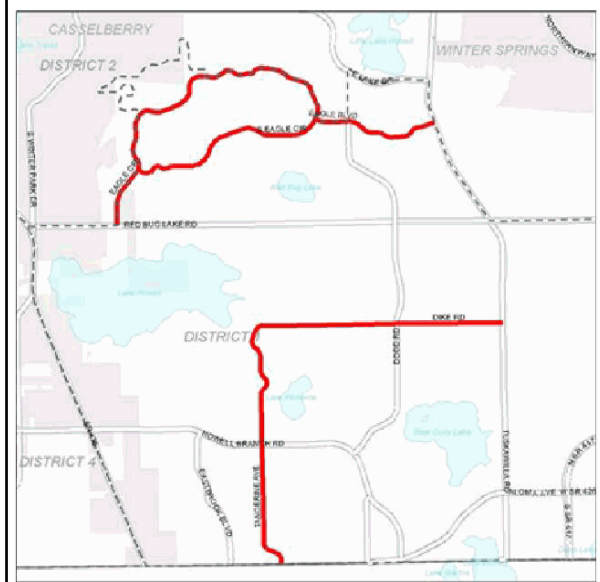
THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Oct-10	Sep-11



Operating Impact

1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Design	0	0	0	100,000	0
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	0	100,000	0
	0	0	0	100,000	0	100,000

Public Works

Project Title: EAST ALTAMONTE AREA SIDEWALKS	Project Status: Proposed	Start Date: October 2010
Project #: 00192922	District (s): District #4	End Date: September 2011

Project Location

VARIOUS LOCATIONS IN THE AREA

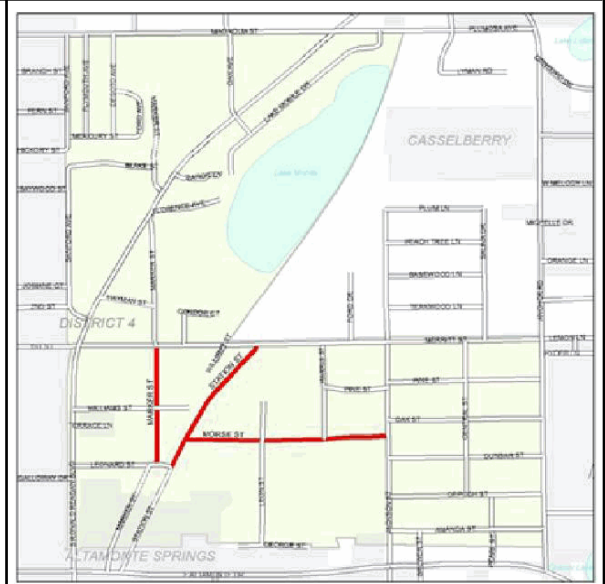
Project Description and Scope

THIS IS A STUDY/DESIGN PROJECT TO CONNECT EAST ALTAMONTE TARGET AREA TO THE NEW COMMUTER RAIL STATION. STUDY AND DESIGN FUNDING ONLY. LOCATIONS ARE; MARKER ST-LEONARD ST TO MERRITT ST (1000 LF), STATION ST-LEONARD ST TO MERRITT ST (1300 LF) MORSE ST-STATION ST TO JACKSON ST (1600 LF). OTHER LOCATIONS MAY BE DETERMINED DURING THE STUDY PHASE OF THIS PROJECT.

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	Sep-11



Operating Impact

1% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Design	0	0	0	125,000	0	125,000
	0	0	0	125,000	0	125,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	125,000	0	125,000
	0	0	0	125,000	0	125,000

Public Works

Project Title: MERRITT ST SIDEWALK RECONSTRUCT		Project Status: Adopted	Start Date: August 2010
Project #: 00192923	District (s): District #4		End Date: September 2010

Project Location

FORD DR TO 150' EAST

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	Start	Finish
Construction	Aug-10	Sep-10



Operating Impact

There is no operating impact as this is the replacement of an existing sidewalk.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	20,000	0	0	20,000
	0	0	20,000	0	0	20,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	20,000	0	0	20,000
	0	0	20,000	0	0	20,000

Public Works

Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL	Project Status: Active	Start Date: September 2005
Project #: 00196901	District (s): District #1	End Date: September 2011

Project Location

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



Funding Strategy

PROJECT IS ON HOLD.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,965	0	0	0	0	1,965
Construction	54,077	20,591	3,945,923	0	0	4,000,000
	56,042	20,591	3,945,923	0	0	4,001,965

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	56,042	20,591	3,945,923	0	0	4,001,965
	56,042	20,591	3,945,923	0	0	4,001,965

Public Works

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF	Project Status: On Hold	Start Date:
Project #: 00197001	District (s): District #5	End Date:

Project Location

FROM FULTON RD TO I-4

Project Description and Scope

Project on hold. Awaiting additional information from the City of Sanford.

Project Justification

Project Phases

Start Finish

Construction

DEFERRED TO FUTURE



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	2,900,000	0	0	2,900,000
	0	0	2,900,000	0	0	2,900,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	2,900,000	0	0	2,900,000
	0	0	2,900,000	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

Project Location

FROM SR 426 TO ORANGE COUNTY LINE

Project Description and Scope

THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

Project Justification

THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN AS DETAILED IN VISION 2020. A GUIDE TO THE JOURNY AHEAD REVISED JUNE 8,2004. TRA 1.6.

Project Phases	Start	Finish
Operating / Non-capital	Oct-02	Sep-03
Design NOT YET APPLICABLE	Nov-02	Dec-11
Right Of Way NOT YET APPLICABLE	Oct-10	Sep-11
Construction NOT YET APPLICABLE	Oct-12	Sep-13

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	7,500,000	0	7,500,000
Design	2,425	144,473	980,000	0	0	982,425
Operating / Non-capital	62,087	0	0	0	0	62,087
Right Of Way	0	0	0	4,000,000	0	4,000,000
	64,512	144,473	980,000	11,500,000	0	12,544,512

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	64,512	144,473	980,000	11,500,000	0	12,544,512
	64,512	144,473	980,000	11,500,000	0	12,544,512

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

FROM SNOWHILL RD TO ORANGE COUNTY LINE

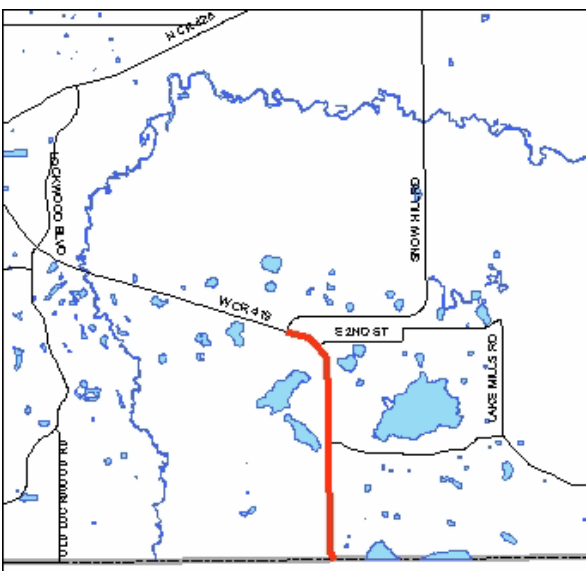
Project Description and Scope

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 NOT YET APPLICABLE	Apr-09	Apr-10
Right Of Way NOT YET APPLICABLE	Jul-10	Dec-11
Construction NOT YET APPLICABLE	Apr-12	Apr-14



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	81,298	0	0	0	0	81,298
Construction	0	0	0	15,000,000	0	15,000,000
Design	411,546	179,035	988,454	0	0	1,400,000
Right Of Way	0	0	5,000,000	0	0	5,000,000
	492,845	179,035	5,988,454	15,000,000	0	21,481,299

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	492,845	179,035	5,988,454	15,000,000	0	21,481,299
	492,845	179,035	5,988,454	15,000,000	0	21,481,299



Public Works

Project Title: RAILROAD CROSSING INTERIM IMPROVEMENTS	Project Status: Active	Start Date: October 2007
Project #: 00202353	District (s):	End Date: September 2014

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

THIS CIP ACCOUNTS FOR 3 (LAKE MARY BLVD REBUILD, MERRITT ST CROSSING AND SOUTHWEST RD CROSSING) INTERIM RAILROAD CROSSING IMPROVEMENTS IF NECESSARY DURING FY07/08. COMMUTER RAIL WILL ADDRESS ADDITIONAL IMPROVEMENTS FOR RAILROAD CROSSINGS IN THE FUTURE.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-07	Sep-14
IN PROGRESS/ON TARGET		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2009/10 Requested Budget	FY 2011-2015 Future Funding	Total
	Construction	0	1,400	30,000	0	0
	0	1,400	30,000	0	0	30,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2009/10 Requested Budget	FY 2011-2015 Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	1,400	30,000	0	0
	0	1,400	30,000	0	0	30,000

Public Works

Project Title: Lake Howell High School Traffic Circulation	Project Status: Adopted	Start Date: April 2010
Project #: 00202507	District (s): District #1	End Date: September 2010

Project Location

Lake Howell High School -Tusawilla to Dike Road

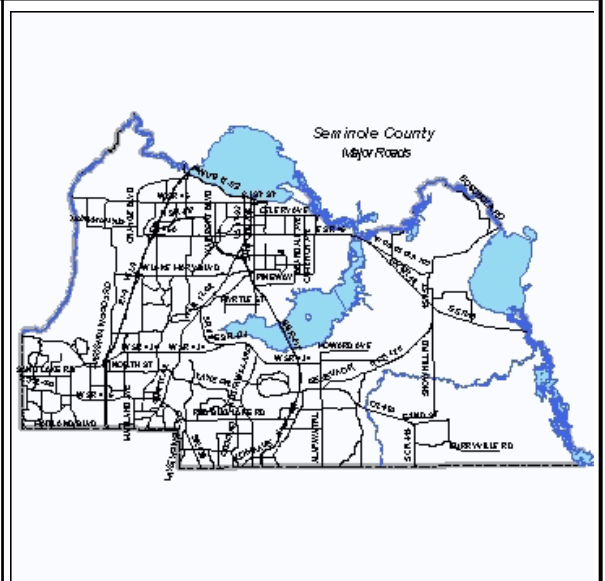
Project Description and Scope

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-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	166,366	0	0
	0	0	166,366	0	0	166,366

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	166,366	0	0
	0	0	166,366	0	0	166,366

Public Works

Project Title: ELDER CREEK SALES TAX CR 15 POND	Project Status: Active	Start Date: January 2001
Project #: 00203002	District (s): District #5	End Date: January 2012

Project Location

FROM NARCISSUS AVE TO CHURCH ST

Project Description and Scope

PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. PART 2. ADDITIONAL 600 LINEAR FEET OF ROADWAY TO BE CONSTRUCTED.

Project 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	Jan-01	Jun-08
IN PROGRESS/ON TARGET		
Right Of Way	Oct-03	Mar-06
CLOSEOUT		
Construction	Mar-06	Jan-12
CLOSEOUT		



Funding Strategy

1. REGIONAL STORMWATER FACILITY IS COMPLETE.
2. CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,504	0	0	0	0	10,504
Construction	3,486,884	2,294	48,702	0	0	3,535,586
Design	456,491	0	0	0	0	456,491
Right Of Way	1,565,037	0	0	0	0	1,565,037
	5,518,916	2,294	48,702	0	0	5,567,618

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,228,880	0	40,091	0	0	1,268,971
Stormwater Fund	4,290,036	2,294	8,611	0	0	4,298,647
	5,518,916	2,294	48,702	0	0	5,567,618

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

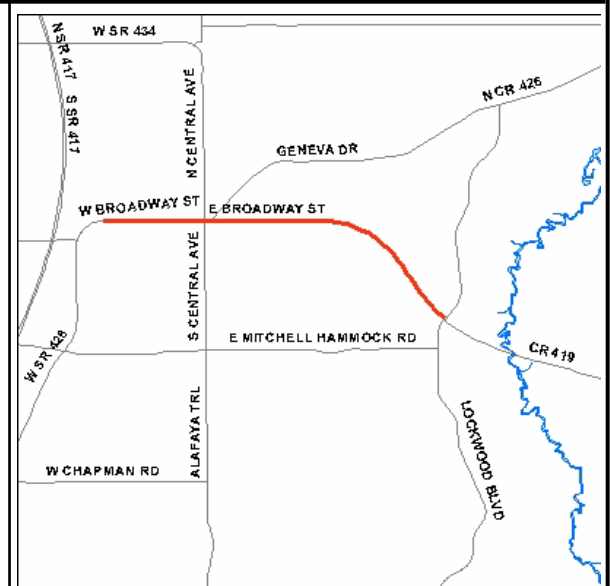
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,631	0	0	0	0	1,631
Construction	154,829	10,000	5,750,000	0	0	5,904,829
Design	515,813	170,730	370,133	0	0	885,946
	672,273	180,730	6,120,133	0	0	6,792,406

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	201,366	63,917	5,892,645	0	0	6,094,011
Public Works Grants	470,907	116,813	227,488	0	0	698,395
	672,273	180,730	6,120,133	0	0	6,792,406

Public Works

Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN	Project Status: On Hold	Start Date: October 2006
Project #: 00205204	District (s): District #3	End Date: July 2010

Project Location

ALTAMONTE SPRINGS

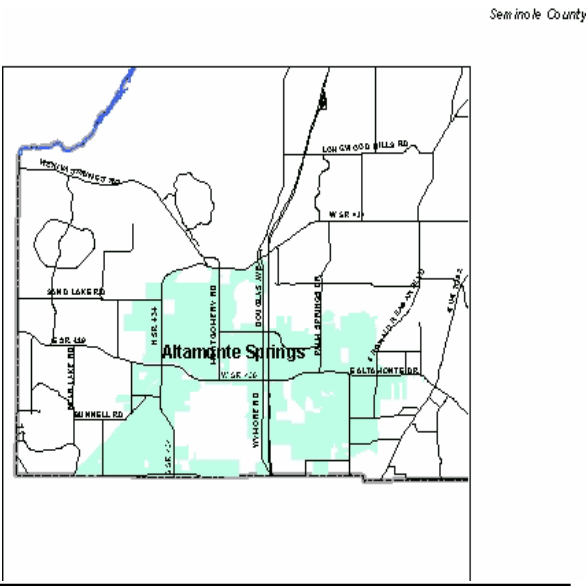
Project Description and Scope

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



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	2,000,000	0	0	2,000,000
	0	0	2,000,000	0	0	2,000,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	2,000,000
	0	0	2,000,000	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: May 2010

Project Location

FROM MONTGOMERY RD TO I-4

Project Description and Scope

WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases

	Start	Finish
N/A		
Capitalized Expenditures		
Design		
CLOSEOUT	Jun-04	Aug-07
Right Of Way		
IN PROGRESS/ON TARGET	Nov-06	Nov-08
Construction		
NOT YET APPLICABLE	Aug-08	May-10



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	4,398	0	0	0	0	4,398
Construction	11,870,560	2,552,573	7,975,736	0	0	19,846,296
Design	1,170,231	30,000	42,533	0	0	1,212,764
	13,045,189	2,582,573	8,018,269	0	0	21,063,458
Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
			Budget	Budget		
Infrastructure Sales Tax Fund - 2001	11,246,424	1,313,010	3,667,034	0	0	14,913,458
Public Works Grants	1,798,765	1,269,564	4,351,235	0	0	6,150,000
	13,045,189	2,582,573	8,018,269	0	0	21,063,458

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

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 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-06	Aug-08
IN PROGRESS/ON TARGET		
Right Of Way	Aug-08	Sep-10
NOT YET APPLICABLE		
Construction	Jun-11	Oct-13
NOT YET APPLICABLE		

Funding Strategy

FDOT Agreement #240233-3

Operating Impact

Once completed, this project will be maintained by the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,951	0	0	0	0	17,951
Construction	25,311,624	150,071	343,858	12,750,000	0	38,405,482
Design	1,112,372	111,838	400,000	0	0	1,512,372
	26,441,947	261,908	743,858	12,750,000	0	39,935,805

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	26,441,947	261,908	743,858	12,750,000	0	39,935,805
	26,441,947	261,908	743,858	12,750,000	0	39,935,805

Public Works

Project Title: SR 434 SIX LANING - RANGELINE RD TO CR 427	Project Status: Active	Start Date: October 2008
Project #: 00205304	District (s): District #4	End Date: June 2015

Project Location

FROM RANGELINE RD TO CR 427

Project Description and Scope

SCOPE REVISED TO ONLY CONSTRUCT IMPROVEMENTS AT THE FLORIDA CENTRAL PARKWAY INTERSECTION (MARCH 2009)

THIS PROJECT WILL PROVIDE OPERATIONAL IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES. A CONCEPTUAL STUDY IS SCHEDULED TO BEGIN IN NOVEMBER TO DETERMINE RIGHT OF WAY AND CONSTRUCTION COSTS.

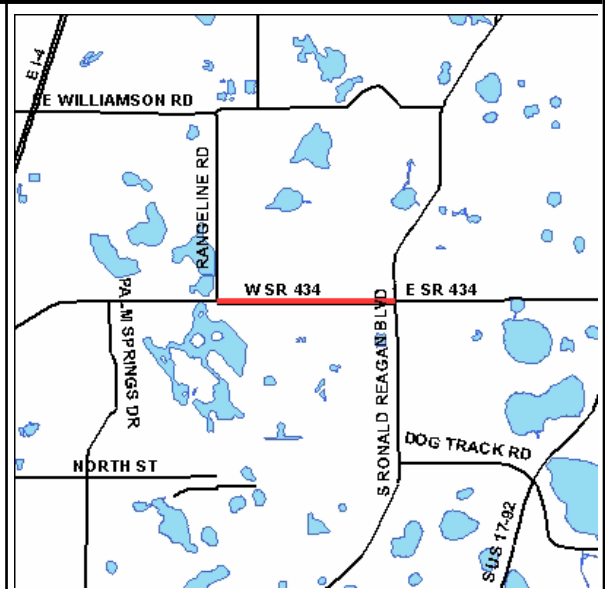
HORIZON ENGINEERING SELECTED AND RATES APPROVED ON 5/20/08 IN SCOPE AND MANHOUR NEGOTIATIONS.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases

Project Phases	Start	Finish
Right Of Way NOT YET APPLICABLE		
Capitalized Expenditures		
Design NOT YET APPLICABLE	Oct-08	Aug-10
Construction NOT YET APPLICABLE	Jun-13	Jun-15



Funding Strategy

Partial funding for this project is anticipated to be provided by the State of Florida.

Operating Impact

Once completed, this project will be maintained by the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	227	0	0	0	0	227
Construction	10,350	0	0	2,500,000	0	2,510,350
Design	203,975	72,832	1,783,099	0	0	1,987,074
Right Of Way	0	0	0	6,082,500	0	6,082,500
	214,552	72,832	1,783,099	8,582,500	0	10,580,151

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	214,552	72,832	1,783,099	8,582,500	0	10,580,151
	214,552	72,832	1,783,099	8,582,500	0	10,580,151



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: May 2010

Project Location

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.

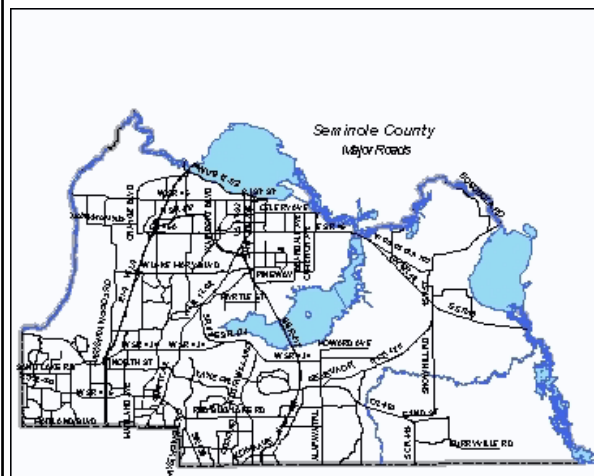
CITY OF ALTAMONTE SPRINGS
INTERLOCAL AGREEMENT

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	May-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	457,889	61,302	225,499	0	0
	457,889	61,302	225,499	0	0	683,388
Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	457,889	61,302	225,499	0	0
	457,889	61,302	225,499	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

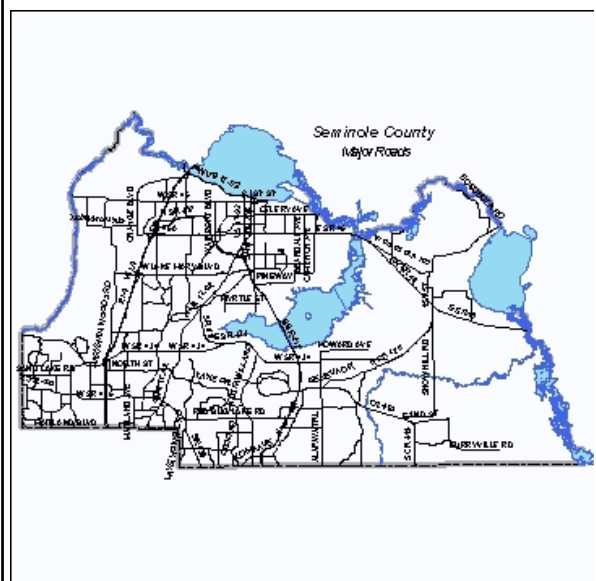
Project Description and Scope

THIS PROJECT WILL ACCELERATE THE WIDENING OF SR 46 FROM 2 TO 4 LANES BETWEEN MELLONVILLE AVE AND SR 415 BY FLORIDA DEPARTMENT OF REVENUE (FDOT). FDOT IS MANAGING THE DESIGN, RIGHT OF WAY ACQUISITION AND CONSTRUCTION OF THE PROJECT.

Project Justification

THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Right Of Way	Oct-09	Sep-11



Funding Strategy

SEMINOLE COUNTY INVOLVEMENT IN THIS PROJECT IS LIMITED TO PARTICIPATION IN FUNDING OF THE RIGHT OF WAY PHASE UP TO \$7.2 MILLION. ONE HALF OF THE \$7.2 MILLION IS TO BE PROVIDED BY A COUNTY INCENTIVE GRANT PROGRAM (CIGP) AWARD ANNOUNCED BY FDOT IN FEBRUARY 2008. AGREEMENT #2400216-3-43-01. \$3.6 MILLION WILL BE THE MAXIMUM NET COST TO SEMINOLE COUNTY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
		0	1,027,746	1,200,000	2,400,000	0
	0	1,027,746	1,200,000	2,400,000	0	3,600,000
Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
		0	1,027,746	1,200,000	2,400,000	0
	0	1,027,746	1,200,000	2,400,000	0	3,600,000

Public Works

Project Title: SEMINOLA BLVD AT BUTTON RD MAST ARMS		Project Status: Active	Start Date: October 2009
Project #: 00205531	District (s):		End Date: August 2010

Project Location

Project Description and Scope

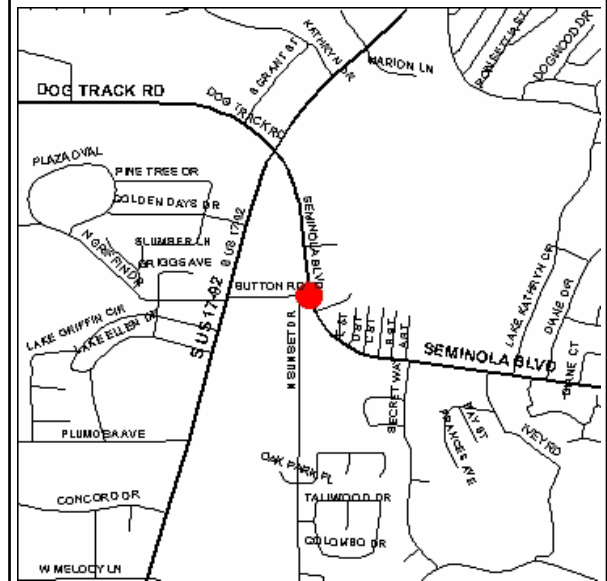
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

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	Aug-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009. COST SHARING WITH THE CITY OF CASSELBERRY.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	80,000	0	0	80,000
	0	0	80,000	0	0	80,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	80,000	0	0	80,000
	0	0	80,000	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 2010

Project Location

Project Description and Scope

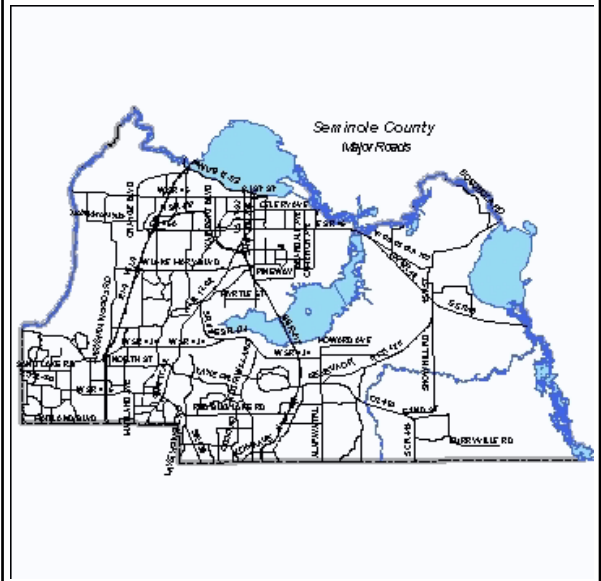
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004): CIE 1.8 & 1.9.

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	100,000	0	0
	0	0	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	100,000	0	0
	0	0	100,000	0	0	100,000

Public Works

Project Title: SR436 Traffic Responsive System	Project Status: Active	Start Date: October 2009
Project #: 00205542	District (s): District #2	End Date: September 2010

Project Location

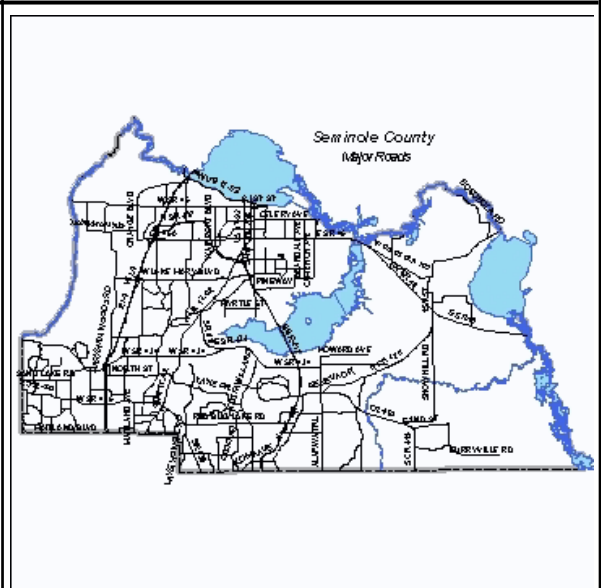
Project Description and Scope

THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG THE SR436 CORRIDOR FROM WEATHERFIELD TO PRAIRIE LAKE. THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES, SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED.

Project Justification

THESE LOOPS WILL BE UTILIZED WITH THE TIMING OPTIMIZATION PROCEDURES IMPLEMENTED IN THE ATMS. NOW 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-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$4,800- BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	240,000	0	0	240,000
	0	0	240,000	0	0	240,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	240,000	0	0	240,000
	0	0	240,000	0	0	240,000

Public Works

Project Title: UPS SYSTEMS FOR SIGNALS	Project Status: Proposed	Start Date: October 2010
Project #: 00205544	District (s):	End Date: September 2011

Project Location

Ten (10) various locations


Project Description and Scope

Installation of ten (10) uninterruptable power supply (UPS) systems at signals that are critical to have operational during power outages, such as the interchange ramps with I-4 and SR 417, as well as major intersections on SR 434, SR 436, SR 426, Red Bug Lake Rd and Lake Mary Blvd.

Project Justification

Uninterruptable power supply (UPS) systems allow traffic signals to operate up to 8 hours with any temporary loss in power. Having the signals operating during power outages frees up law enforcement from having to control traffic, reduces trouble calls and signal staff manpower, increases safety and reduces liability exposure to the County.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	110,000	0	110,000
	0	0	0	110,000	0	110,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	110,000	0	110,000
	0	0	0	110,000	0	110,000

Public Works

Project Title: RINEHART AT OREGON AVE – NEW SIGNAL	Project Status: Proposed	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.

Project Phases

Construction

Start	Finish
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	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10	FY 2011-2015	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 2001	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Public Works

Project Title: HOWELL BRANCH RD AT FIRE STATION 23 - MAST	Project Status: Proposed	Start Date: October 2010
Project #: 00205546	District (s): District #1	End Date: September 2011

Project Location

Howell Branch Road at Fire Station #23

Project Description and Scope

Conversion of the existing span wire signal to mast arm.

Project Justification

Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9.

Project Phases	Start	Finish
Construction	Oct-10	Sep-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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Public Works

Project Title: RED BUG AT FIRE STATION 27 – MAST ARM		Project Status: Proposed	Start Date: October 2010
Project #: 00205547	District (s): District #1		End Date: September 2011

Project Location

Red Bug Lake Road at Fire Station #27

Project Description and Scope

Conversion of the existing span wire signal to mast arm.

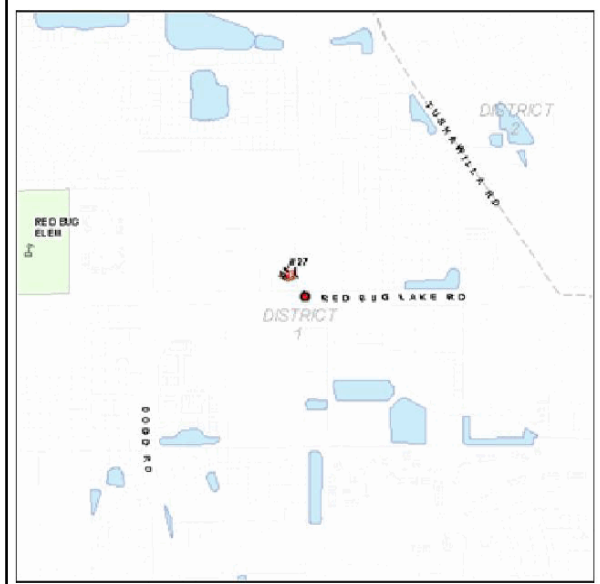
Project Justification

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 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	0	180,000	0	180,000
	0	0	0	180,000	0	180,000

Public Works

Project Title: LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	Project Status: Proposed	Start Date: October 2010
Project #: 00205548	District (s): District #5	End Date: September 2011

Project Location

Lake Mary Blvd from Rinehart Rd to International Pkwy

Project Description and Scope

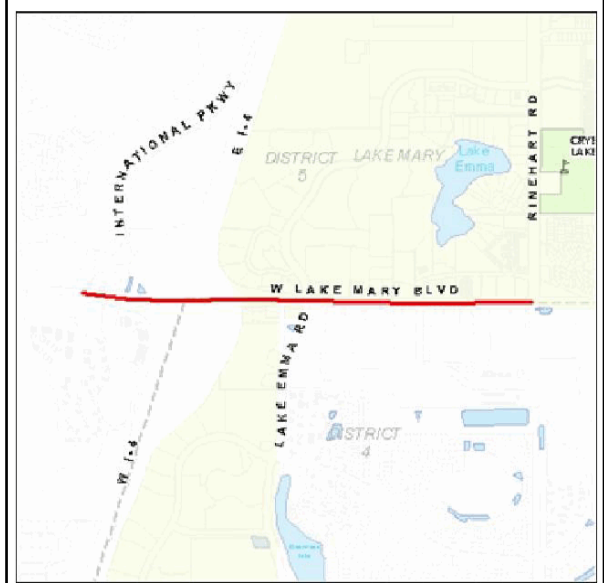
This project is to address congestion issues along a corridor through the use of advanced signal technologies. System data collection devices will be installed on Lake Mary Blvd at 7 locations. Timings will then be developed to optimize operations along this portion of Lake Mary Blvd.

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	150,000
	0	0	0	150,000	0	150,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	150,000	0	150,000
	0	0	0	150,000	0	150,000

Public Works

Project Title: SR434 FIBER UPGRADE	Project Status: Active	Start Date: October 2009
Project #: 00205620	District (s): District #2	End Date: September 2010

Project Location

SR 419 TO CENTRAL WINDS DR.

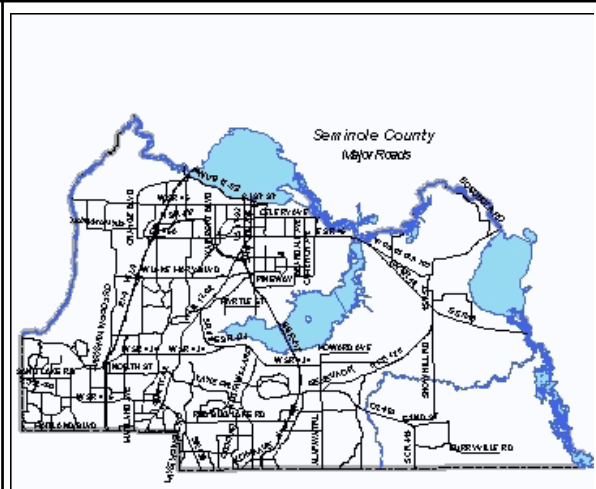
Project Description and Scope

UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY.

Project Justification

FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT, AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS. 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	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,680 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	69,949	70,000	0	0	70,000
	0	69,949	70,000	0	0	70,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	69,949	70,000	0	0	70,000
	0	69,949	70,000	0	0	70,000



Public Works

Project Title: LOCKWOOD NEW FIBER	Project Status: Active	Start Date: October 2009
Project #: 00205621	District (s): District #1	End Date: September 2010

Project Location

SR 419 TO MITCHELL HAMMOCK

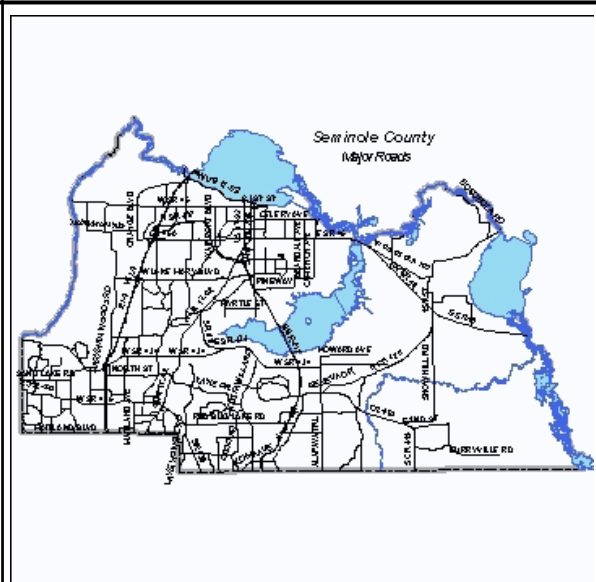
Project Description and Scope

INSTALLATION OF NEW FIBER CABLE FOR INCREASED CAPACITY, FUNCTIONALITY AND EFFICIENCY.

Project Justification

FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND ITS EQUIPMENT, AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS. 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	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$720 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	29,874	30,000	0	0	30,000
	0	29,874	30,000	0	0	30,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	29,874	30,000	0	0	30,000
	0	29,874	30,000	0	0	30,000

Public Works

Project Title: SR436 FIBER CONDUIT & PULL BOX UPGRADE	Project Status: Active	Start Date: October 2009
Project #: 00205622	District (s): District #2	End Date: September 2010

Project Location

COUNTYWIDE

Project Description and Scope

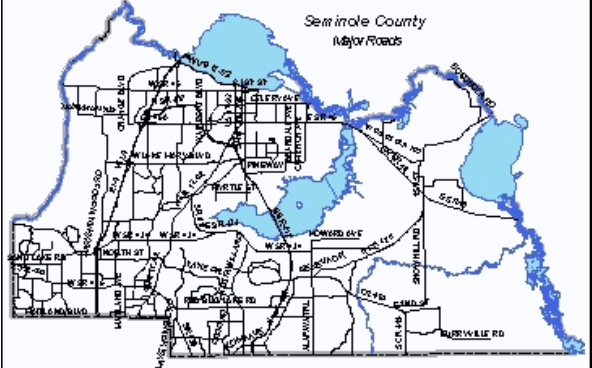
INSTALLATION OF NEW FIBER CABLE FOR INCREASED CAPACITY, FUNCTIONALITY AND EFFICIENCY.

Project Justification

THE CURRENT UNDERGROUND FIBER INFRASTRUCTURE ON SR 436 FROM THE COUNTY LINE TO RED BUG LAKE RD USED SMALLER AND WEAKER PULL BOXES WHICH DO NOT PROVIDE SUFFICIENT PROTECTION OF THE CABLE FROM VEHICLE TRAFFIC AND MAINTENANCE OPERATIONS (MOWING, ETC.). 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	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,200 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	4,641	50,000	0	0	50,000
	0	4,641	50,000	0	0	50,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	4,641	50,000	0	0	50,000
	0	4,641	50,000	0	0	50,000



Public Works

Project Title: AERIAL FIBER UPGRADES	Project Status: Active	Start Date: October 2009
Project #: 00205623	District (s): District #1, District #2, District #3, District #4, District #5	End Date: September 2010

Project Location

COUNTYWIDE

Project Description and Scope

THIS PROJECT WOULD REPLACE THE COPPER WIRE WITH PROPER AERIAL MESSENGER WIRE.

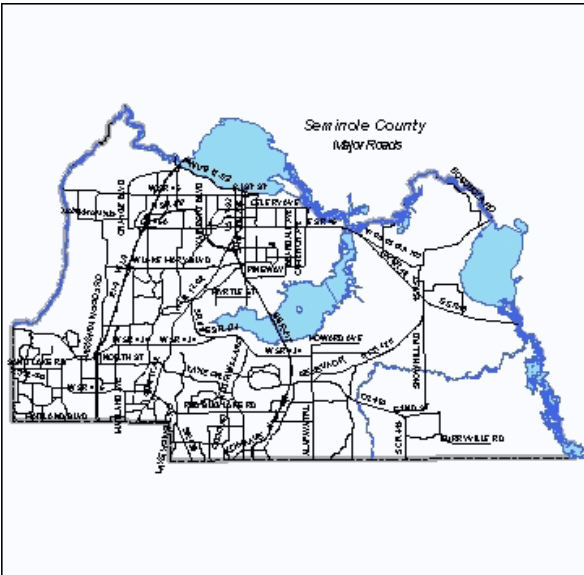
Project Justification

CURRENT AERIAL RUNS ON SR 426 FROM SR 434 TO PINE ST AND SR 434 FROM JAMESTOWN TO MANOR ARE NOT IN COMPLIANCE WITH THE NATIONAL ELECTRIC SAFETY CODE (NESC). THESE FIBER RUNS USE OLD COPPER INTERCONNECT AS SUPPORT AND THEY ARE DETERIORATING AND SAGGING, CAUSING THE CABLE TO NOT MEET NESC REQUIREMENTS AND EXPOSING IT TO DAMAGE FROM OTHER UTILITIES AND VEHICULAR TRAFFIC. 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

Construction

Start	Finish
Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,200 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	16,974	50,000	0	0
	0	16,974	50,000	0	0	50,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	16,974	50,000	0	0
	0	16,974	50,000	0	0	50,000

Public Works

Project Title: SIGNAL WIRELESS COMMUNICATIONS UPGRADE	Project Status: Active	Start Date: October 2009
Project #: 00205624	District (s): District #2, District #5	End Date: September 2010

Project Location

COUNTYWIDE


Project Description and Scope

THIS PROJECT WILL UPGRADE EXISTING WIRELESS EQUIPMENT CURRENTLY CONNECTING REMOTE SIGNALS TO OUR CENTRALIZED SIGNAL SYSTEM SOFTWARE.

Project Justification

NEWER EQUIPMENT INCREASES BANDWIDTH AND RANGE, THEREBY ALLOWING INCREASED FUNCTIONALITY IN REMOTELY MONITORING SIGNAL ACTIVITIES. THIS RESULTS IN REDUCING MANPOWER RELATIVE TO ROUTINE MAINTENANCE ACTIVITIES AND IMPROVED RESPONSE TO SIGNAL MALFUNCTIONS. 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	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$2,160 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	99,839	100,000	0	0	100,000
	0	99,839	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	99,839	100,000	0	0	100,000
	0	99,839	100,000	0	0	100,000

Public Works

Project Title: US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	Project Status: Proposed	Start Date: October 2010
Project #: 00205625	District (s): District #5	End Date: September 2011

Project Location

US 17/92 at SR 417 / Airport Blvd

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Public Works

Project Title: LAKE MARY BLVD AT RINEHART RD FIBER HUB	Project Status: Proposed	Start Date: October 2010
Project #: 00205626	District (s): District #5	End Date: September 2011

Project Location

Lake Mary Blvd at Rinhart Rd

Project Description and Scope

Upgrade of existing communications hub to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases

	Start	Finish
Construction	Oct-10	Sep-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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Public Works

Project Title: SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	Project Status: Proposed	Start Date: October 2010
Project #: 00205627	District (s): District #3	End Date: September 2011

Project Location

SR 434 at Sand Lake Rd

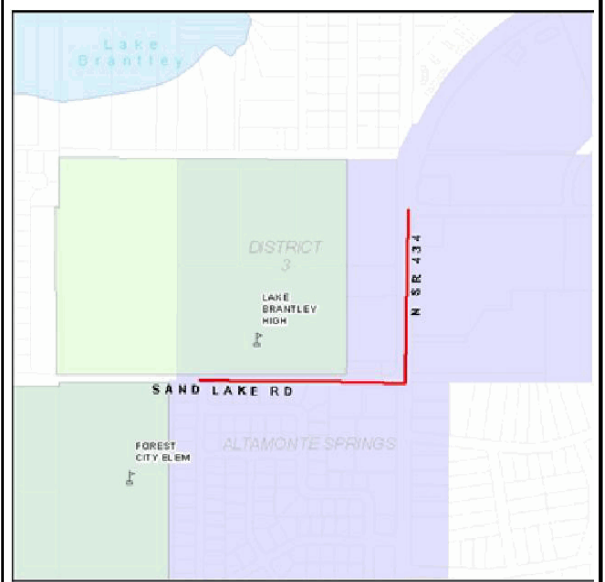
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	60,000	0	60,000
	0	0	0	60,000	0	60,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	60,000	0	60,000
	0	0	0	60,000	0	60,000

Public Works

Project Title: NETWORK ASBUILTS	Project Status: Active	Start Date: June 2009
Project #: 00205726	District (s): Countywide	End Date: April 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

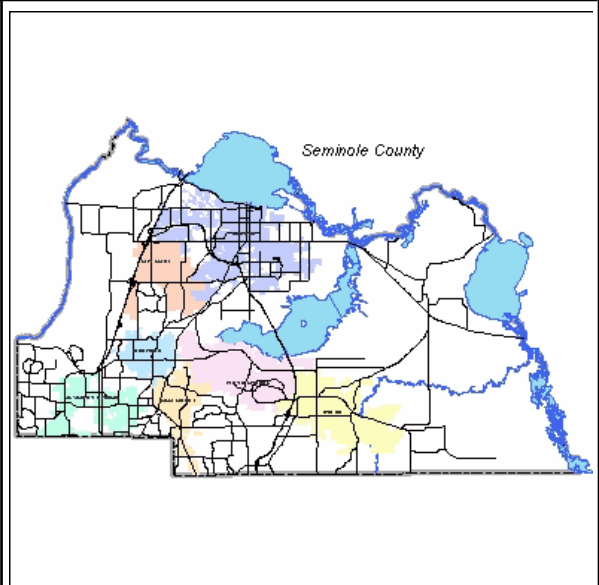
DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

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	Apr-10
IN PROGRESS/ON TARGET		



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Design	49,984	0	350,016	0	0	400,000
	49,984	0	350,016	0	0	400,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	49,984	0	350,016	0	0	400,000
	49,984	0	350,016	0	0	400,000

Public Works

Project Title: TRANSPONDER READER STATIONS	Project Status: Adopted	Start Date: September 2009
Project #: 00205733	District (s): District #2, District #3, District #4, District #5	End Date: December 2010

Project Location

Various - see Description

Project Description and Scope

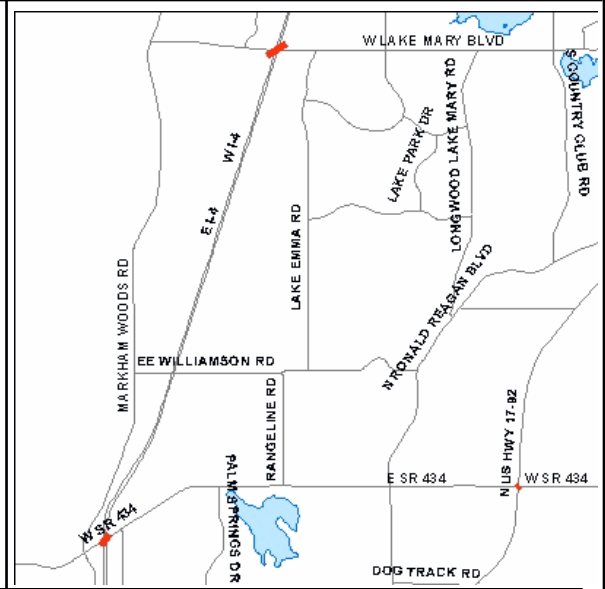
INSTALLATION OF 5 ADDITIONAL TRANSPONDER READER STATIONS FOR TRAVEL TIME AND DATA COLLECTION. FLORIDA DEPARTMENT OF TRANSPORTATION'S FLORIDA PROJECT INSTALLED SEVERAL STATIONS IN SEMINOLE COUNTY AND THIS PROJECT EXPANDS THAT SYSTEM. LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY AT US 17/92, 3) I-4 AT LAKE 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



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
Construction	0	0	150,000	0	0	150,000
	0	0	150,000	0	0	150,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Date	Actuals YTD		
Infrastructure Sales Tax Fund - 2001	0	0	150,000	0	0	150,000
	0	0	150,000	0	0	150,000

Public Works

Project Title: VIDEO WALL DISPLAY MODULE UPGRADE	Project Status: Active	Start Date: August 2009
Project #: 00205734	District (s): District #5	End Date: September 2010

Project Location

Public Safety Building

Project Description and Scope

REPLACEMENT OF VIDEO WALL DISPLAY CUBE ENGINES IN TRAFFIC MANAGEMENT CENTER LOCATED IN THE 911 OPERATIONS CENTER OF THE PUBLIC SAFETY BUILDING. THE EXISTING DISPLAY CUBE ENGINES WILL BE 7 YEARS OLD AND NEARING THE END OF THEIR LIFE CYCLE. NEW ENGINES WILL EXTEND THE LIFE SPAN OF THE VIDEO DISPLAY WALL WITHOUT RESORTING TO A MORE COSTLY TOTAL REPLACEMENT.

Project 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
Aug-09	Sep-10

Construction



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	141,930	0	58,070	0	0	200,000
	141,930	0	58,070	0	0	200,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	141,930	0	58,070	0	0	200,000
	141,930	0	58,070	0	0	200,000



Public Works

Project Title: US Highway 17/92 at State Road 434 Hub Cabinet	Project Status: Active	Start Date: October 2009
Project #: 00205735	District (s): District #2, District #4	End Date: September 2010

Project Location

US Highway 17/92 at State Road 434

Project Description and Scope

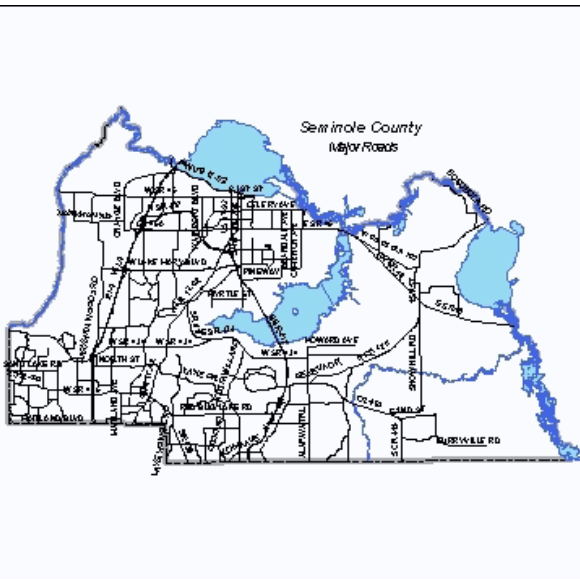
INSTALLATION OF A NEW COMMUNICATIONS HUB TO FURTHER ENHANCE EXISTING 10-GIG FIBER RING. THIS NEW HUB WILL INCREASE THE NUMBER OF ADDITIONAL DEVICES AND POTENTIAL CONNECTIONS TO THE NETWORK, AS WELL AS IMPROVE BANDWIDTH, SPEED AND EFFICIENCY OF EXISTING EQUIPMENT ON NEARBY FIBER LINKS.

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; 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
Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$5,760 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	60,799	100,000	0	0
	0	60,799	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	60,799	100,000	0	0
	0	60,799	100,000	0	0	100,000



Public Works

Project Title: Video Encoder Upgrade	Project Status: Active	Start Date: October 2009
Project #: 00205736	District (s): Countywide	End Date: September 2010

Project Location

Various - 29 separate locations Countywide

Project Description and Scope

This project will upgrade our existing video encoders in use with our VMS message verification devices (cameras). Upgrading from MPEG2 format to a H.264 format will reduce the size of our video streams, thereby increasing speed and efficiency of video transfer and reducing the bandwidth demand on the regional 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 EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	65,086	100,000	0	0	100,000
	0	65,086	100,000	0	0	100,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	65,086	100,000	0	0	100,000
	0	65,086	100,000	0	0	100,000

Public Works

Project Title: VMS Upgrade	Project Status: Active	Start Date: October 2009
Project #: 00205737	District (s): Countywide	End Date: September 2010

Project Location

Approximately 7 separate locations

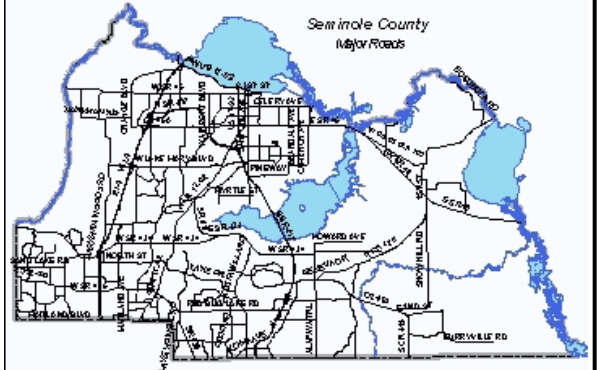
Project Description and Scope

THE DISPLAY UNITS (ADDCO'S "BRICK 1") THAT MAKE UP OUR VARIABLE MESSAGE SIGNS (VMS) ARE NO LONGER IN PRODUCTION AND HAVE BEEN REPLACED WITH ADDCO'S NEW "BRICK 2". WE NEED TO EVENTUALLY UPGRADE TO THE NEW BRICK 2 COUNTYWIDE. THIS PROJECT IS THE FIRST YEAR OF FOUR IN WHICH WE INTEND TO UPGRADE APPROXIMATELY 1/4 OF OUR 29 SIGNS TO THE NEW DISPLAY UNIT. UPGRADE TO THE NEW UNITS WILL CREATE SPARE "BRICK 1"'S FOR USE IN EXTENDING THE LIFE OF THOSE SIGNS NOT UPGRADED.

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	Oct-09	Sep-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2009/2010. \$450 K IS BUDGETED FOR THE FUTURE ATMS PROJECT (205701). THIS AMOUNT WILL BE BROKEN OUT INTO PROJECTS DURING THE BUDGET PROCESS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	0	150,000
	0	0	150,000	0	0	150,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	150,000	0	0	150,000
	0	0	150,000	0	0	150,000

Public Works

Project Title: ALTERNATIVE TMC IMPROVEMENTS		Project Status: Proposed	Start Date: October 2010
Project #: 00205738	District (s): District #5		End Date: September 2011

Project Location

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.

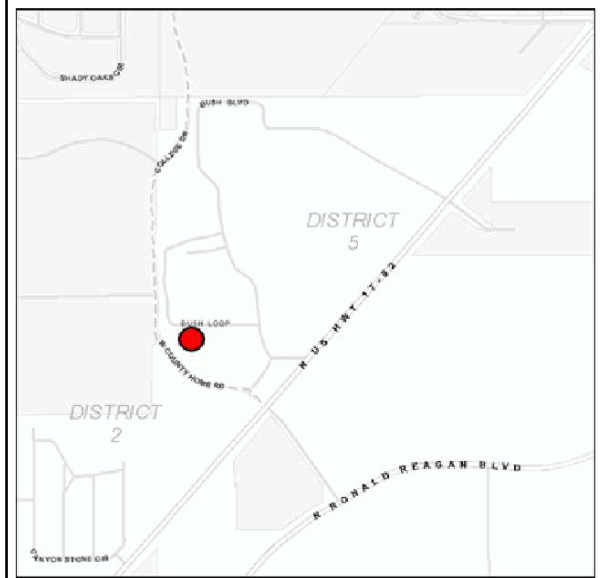
Project Justification

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
Oct-10	Sep-11

Construction



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	0	150,000	0
	0	0	0	150,000	0	150,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	0	150,000	0
	0	0	0	150,000	0	150,000



Public Works

Project Title: CORE SWITCH UPGRADE	Project Status: Proposed	Start Date: October 2010
Project #: 00205739	District (s): Countywide	End Date: September 2011

Project Location

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Public Works

Project Title: SIGN VERIFICATION DEVICE UPGRADE	Project Status: Proposed	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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Public Works

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

Project Location

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 IN PROGRESS/ON TARGET	Jan-07	Mar-10
Design IN PROGRESS/ON TARGET	Sep-07	Dec-09
Construction NOT YET APPLICABLE	Jan-10	Feb-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	9,677	0	0	0	0	9,677
Construction	0	166	2,000,000	0	0	2,000,000
Design	186,782	35,334	163,218	0	0	350,000
Right Of Way	270,625	3,460	450,400	0	0	721,025
	467,084	38,960	2,613,618	0	0	3,080,702

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	467,084	38,960	2,613,618	0	0	3,080,702
	467,084	38,960	2,613,618	0	0	3,080,702

Public Works

Project Title: WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2009
Project #: 00209110	District (s): District #5	End Date: December 2010

Project Location

FROM COUNTY CLUB ROAD TO LAKE BOULEVARD

Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS ALONG WITH WATER QUALITY RETROFIT FOR THE AREA.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-09	Dec-10
Construction	Oct-09	Dec-10

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	372	0	0	0	0	372
Design	19,545	31,461	280,455	0	0	300,000
	19,917	31,461	280,455	0	0	300,372

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	19,917	31,461	280,455	0	0	300,372
	19,917	31,461	280,455	0	0	300,372

Public Works

Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE		Project Status: Active	Start Date: January 2007
Project #: 00209113	District (s): District #2, District #4		End Date: February 2012

Project Location

FROM RED BUG LAKE ROAD TO LAKE HOWELL

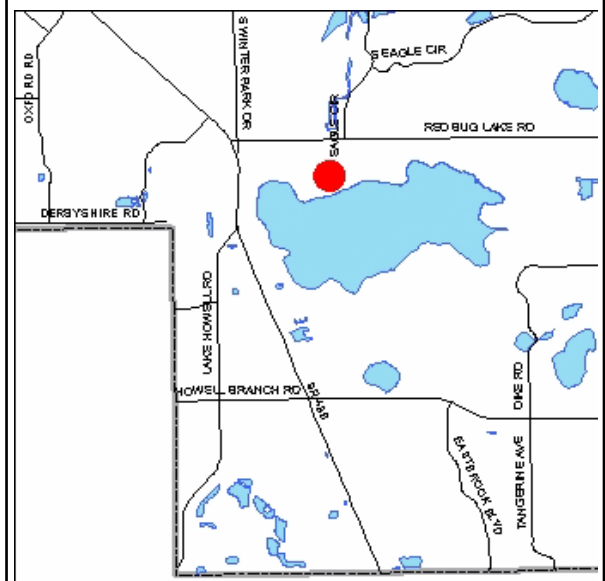
Project Description and Scope

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	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Capitalized Expenditures	5,469	0	0	0	0	0	5,469
Construction	53,511	507,921	1,146,490	0	0	0	1,200,001
Design	210,821	0	14,179	0	0	0	225,000
	269,800	507,921	1,160,669	0	0	0	1,430,469

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
				Budget	Budget	
Infrastructure Sales Tax Fund - 2001	269,800	507,921	1,160,669	0	0	1,430,469
	269,800	507,921	1,160,669	0	0	1,430,469

Public Works

Project Title: UPSALA RD_CR 15	Project Status: Proposed	Start Date: May 2010
Project #: 00209115	District (s): District #5	End Date: September 2011

Project Location

ST. JOHN'S PKWY TO LOCKHART SMITH CANAL

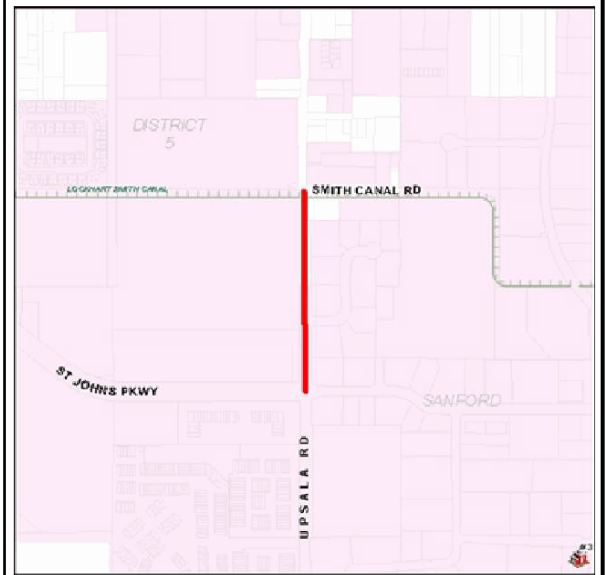
Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	May-10	Sep-11
Design	Oct-10	May-10



Funding Strategy

SALES TAX

Operating Impact

2.7% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	200,000
Design	0	0	0	50,000	0	50,000
	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000

Public Works

Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD	Project Status: Active	Start Date: September 2003
Project #: 00226301	District (s): District #1, District #2, District #4	End Date: July 2013

Project Location

FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD

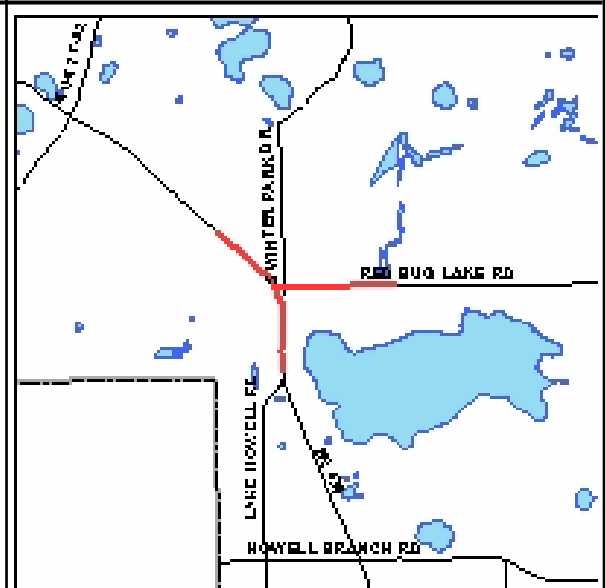
Project Description and Scope

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-03	Aug-08
Right Of Way	Mar-08	Mar-10
Construction	Aug-10	Jul-13



Funding Strategy

The construction costs for this project will be initially supported through County Funds (the 2001 Infrastructure Sales Tax Fund). The County is then expected to receive the following reimbursements from the FDOT: \$1,369,167 in FY 2010/11; 10,000,000 in FY 2012/13; 1,141,270 in FY 2012/13

Upon BCC approval, an equivalent amount of remaining funding from the 2001 Infrastructure Sales Tax Fund will be replaced by Public Works Grants Fund.

Operating Impact

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years Expenditures					
Capitalized Expenditures	38,146	0	0	0	0	38,146
Construction	29,054,130	154,638	500,000	32,000,000	0	61,554,130
Design	2,625,071	13,936	74,929	0	0	2,700,000
Right Of Way	1,036,935	0	0	0	0	1,036,935
	32,754,282	168,574	574,929	32,000,000	0	65,329,211

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Date					
Infrastructure Sales Tax Fund - 2001	32,754,282	168,574	574,929	32,000,000	0	65,329,211
	32,754,282	168,574	574,929	32,000,000	0	65,329,211

Public Works

Project Title: ARTERIAL COLLECTOR PAVEMENT		Project Status: Approved	Start Date: October 2009
Project #: 00227012	District (s): Countywide		End Date: September 2012

Project Location

Various Locations Countywide

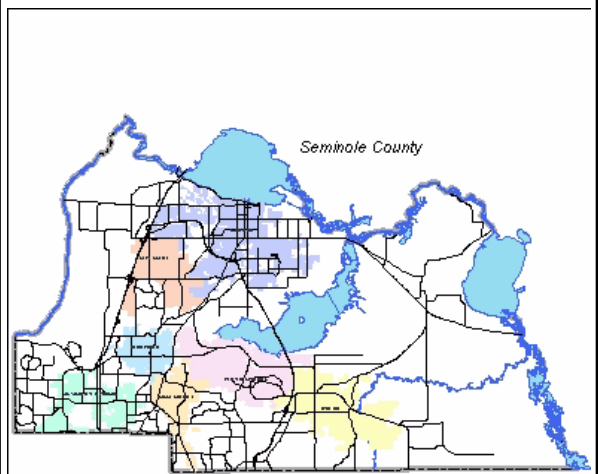
Project Description and Scope

WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING OR REPLACEMENT AND SHOULDER RESTORATION. THIS MASTER PROJECT IS BROKEN OUT INTO INDIVIDUAL PROJECTS FOR BOARD APPROVAL FOR EACH FISCAL YEAR.

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-09	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	0	1,500,000	0
	0	0	0	1,500,000	0	1,500,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	0	1,500,000	0
	0	0	0	1,500,000	0	1,500,000

Public Works

Project Title: COUNTY ROAD 415 (13TH STREET) PAVEMENT	Project Status: Adopted	Start Date: June 2010
Project #: 00227040	District (s): District #5	End Date: September 2010

Project Location

FROM US 17-92 TO SANFORD AVENUE

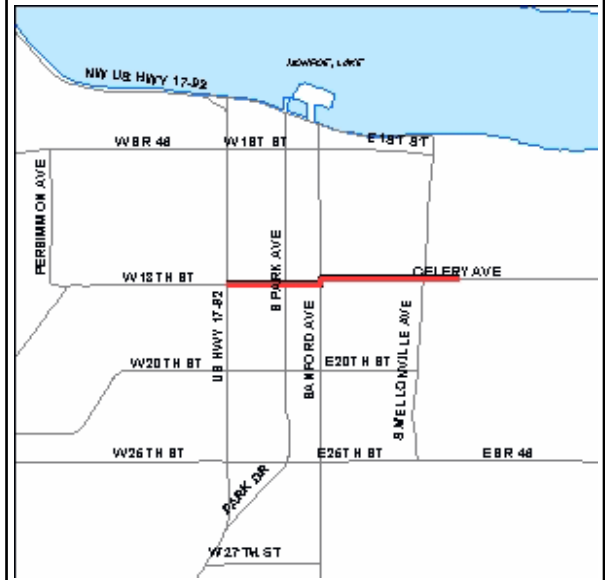
Project Description and Scope

THIS PROJECT IS AN ARTERIAL/COLLECTOR REHABILITATION / BASE RECONSTRUCTION PROJECT.

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	Jun-10	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	0	250,000	0	0
	0	0	250,000	0	0	250,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	0	250,000	0	0
	0	0	250,000	0	0	250,000

Public Works

Project Title: CELERY AVENUE PAVEMENT REHABILITATION	Project Status: Active	Start Date: June 2009
Project #: 00227041	District (s): District #5	End Date: September 2010

Project Location

FROM MELLONVILLE AVENUE TO SR 415

Project Description and Scope

THIS PROJECT WAS ORIGINALLY THOUGHT TO BE PAVEMENT REHABILITATION AND RESURFACING. HOWEVER, CURRENT ROADWAY CONDITIONS HAVE DETERIORATED AND COMPLETE RECONSTRUCTION IS REQUIRED.

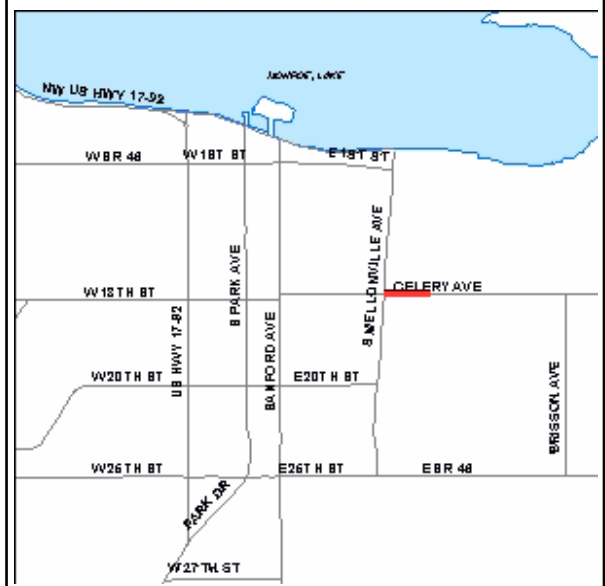
Project Justification

THIS PROJECT 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
Jun-09	Sep-10

Construction



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Capitalized Expenditures	2,428	0	0	0	0	2,428
Construction	127,719	2,644	372,281	0	0	500,000
	130,147	2,644	372,281	0	0	502,428

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	130,147	2,644	372,281	0	0	502,428
	130,147	2,644	372,281	0	0	502,428

Public Works

Project Title: LAKE HOWELL RD PH 2 PAVEMENT	Project Status: Active	Start Date: June 2009
Project #: 00227044	District (s):	End Date: December 2010

Project Location

FROM ORANGE COUNTY LINE TO HOWELL BRANCH RD

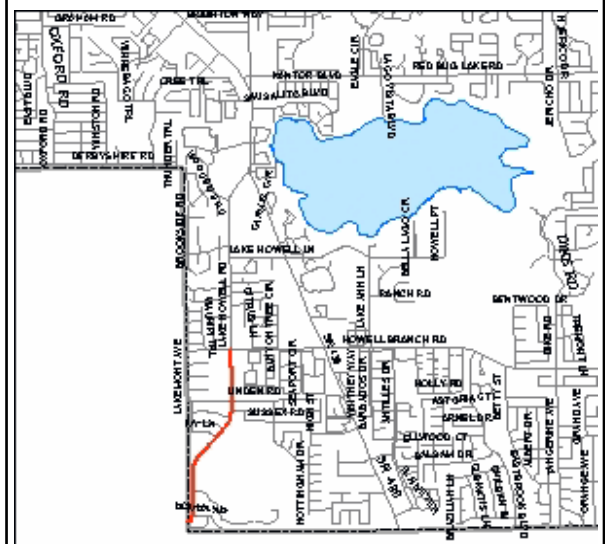
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project 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	Jun-09	Dec-10



Funding Strategy

SCHEDULED FOR FY 2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,438	0	0	0	0	5,438
Construction	286,048	49,084	87,952	0	0	374,000
	291,486	49,084	87,952	0	0	379,438

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	291,486	49,084	87,952	0	0	379,438
	291,486	49,084	87,952	0	0	379,438

Public Works

Project Title: CR-419, roadway and base reconstrucion	Project Status: Active	Start Date: January 2010
Project #: 00227046	District (s): District #1	End Date: September 2010

Project Location

from Oviedo Blvd to Waverlee Blvd

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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

Construction

Start	Finish
Jan-10	Sep-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	633,000	0	0	633,000
	0	0	633,000	0	0	633,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	633,000	0	0	633,000
	0	0	633,000	0	0	633,000

Public Works

Project Title: Raymond Ave, roadway and base reconstruction	Project Status: Active	Start Date: January 2010
Project #: 00227047	District (s): District #4	End Date: September 2010

Project Location

from SR-434 to North St

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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	Jan-10	Sep-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	263,000	0	0	263,000
	0	0	263,000	0	0	263,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	263,000	0	0	263,000
	0	0	263,000	0	0	263,000

Public Works

Project Title: North St (Phase II), roadway and base reconstruction	Project Status: Active	Start Date: January 2010
Project #: 00227048	District (s): District #4	End Date: September 2010

Project Location

from CR-427 to West of RR Tracks

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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

Construction

Start	Finish
Jan-10	Sep-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	79,000	0	0	79,000
	0	0	79,000	0	0	79,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	79,000	0	0	79,000
	0	0	79,000	0	0	79,000

Public Works

Project Title: EE Williamson, roadway and base reconstruction	Project Status: Adopted	Start Date: January 2010
Project #: 00227049	District (s): District #4	End Date: December 2010

Project Location

from 100ft West of Rangeline Rd to 100ft East of Rangeline Rd

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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

Construction

Start	Finish
Jan-10	Dec-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	54,000	0	0	54,000
	0	0	54,000	0	0	54,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	54,000	0	0	54,000
	0	0	54,000	0	0	54,000

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: September 2010

Project Location

from SR-46 to CR-415 (Celery Ave)

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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	Jan-10	Sep-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	262,000	0	0	262,000
	0	0	262,000	0	0	262,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	262,000	0	0	262,000
	0	0	262,000	0	0	262,000

Public Works

Project Title: Old Lake Mary Blvd (Phase II), roadway and base	Project Status: Active	Start Date: January 2010
Project #: 00227051	District (s): District #5	End Date: September 2010

Project Location

from Airport Blvd to CR-46A (W 25st)

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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	Jan-10	Sep-10

Funding Strategy

Sales Tax

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	229,000	0	0	229,000
	0	0	229,000	0	0	229,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	229,000	0	0	229,000
	0	0	229,000	0	0	229,000

Public Works

Project Title: DIKE RD ROADWAY & BASE RECONSTRUCTION	Project Status: Proposed	Start Date: October 2010
Project #: 00227052	District (s): District #1	End Date: September 2011

Project Location

TUSKAWILLA RD TO DODD RD

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

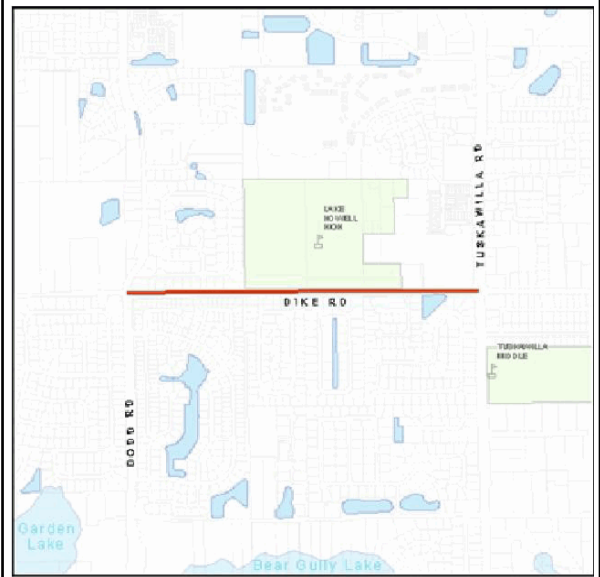
Project Justification

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

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

Funded through sales tax

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Construction	0	0	0	375,000	0	375,000
	0	0	0	375,000	0	375,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	0	375,000	0	375,000
	0	0	0	375,000	0	375,000

Public Works

Project Title: SAND LAKE RD ROADWAY & BASE	Project Status: Proposed	Start Date: October 2010
Project #: 00227053	District (s): District #3	End Date: September 2011

Project Location

SR 434 TO HUNT CLUB BLVD

Project Description and Scope

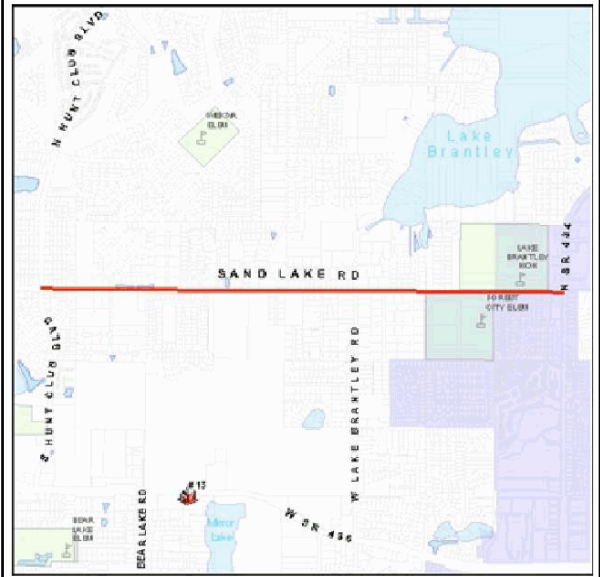
Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Construction	0	0	0	275,000	0	275,000
	0	0	0	275,000	0	275,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	0	275,000	0	275,000
	0	0	0	275,000	0	275,000

Public Works

Project Title: N HUNT CLUB BLVD ROADWAY & BASE	Project Status: Proposed	Start Date: October 2010
Project #: 00227054	District (s): District #3	End Date: September 2011

Project Location

SAND LAKE RD TO WEKIVA SPRINGS RD

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	1,200,000	0	1,200,000
	0	0	0	1,200,000	0	1,200,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,200,000	0	1,200,000
	0	0	0	1,200,000	0	1,200,000

Public Works

Project Title: CR 425 ROADWAY & BASE RECONSTRUCTION	Project Status: Proposed	Start Date: October 2010
Project #: 00227055	District (s): District #5	End Date: September 2011

Project Location

E 25TH ST TO LEMON ST

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

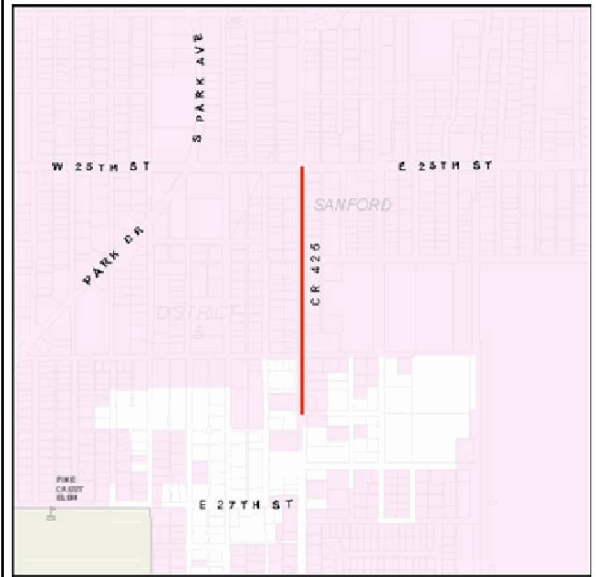
Project Justification

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

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

Sales Tax

Operating Impact

Funded through sales tax

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	370,000	0	370,000
	0	0	0	370,000	0	370,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	0	370,000	0	370,000
	0	0	0	370,000	0	370,000

Public Works

Project Title: RED BUG LAKE RD ROADWAY & BASE	Project Status: Proposed	Start Date: October 2010
Project #: 00227056	District (s): District #1	End Date: September 2011

Project Location

EAGLE CIR TO TUSKAWILLA RD

Project Description and Scope

Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

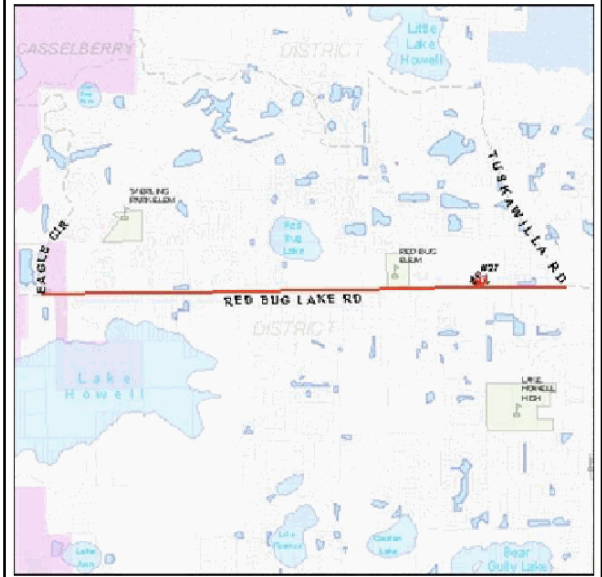
Project Justification

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
Oct-10	Sep-11

Construction



Funding Strategy

Sales Tax

Operating Impact

Funded through sales tax

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	1,500,000	0	1,500,000
	0	0	0	1,500,000	0	1,500,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	0	1,500,000	0	1,500,000
	0	0	0	1,500,000	0	1,500,000

Public Works

Project Title: WEKIVA SPRINGS RD ROAD AND BASE	Project Status: Proposed	Start Date: October 2010
Project #: 00227057	District (s): District #3	End Date: September 2011

Project Location

SABAL PALM DR TO RIVERBEND BLVD

Project Description and Scope

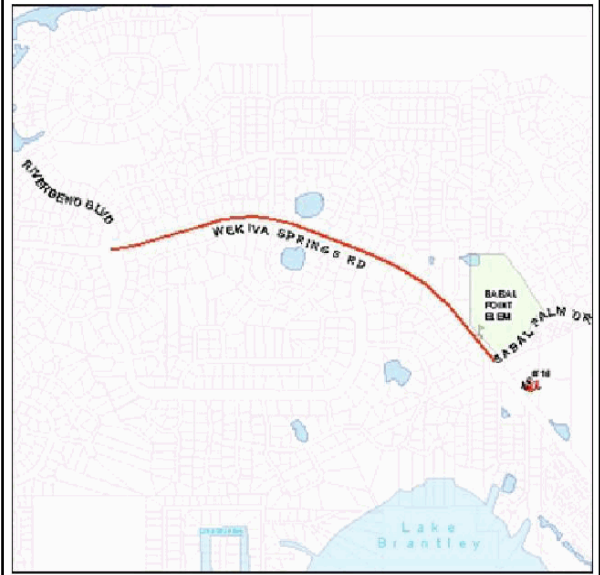
Asphalt Overlay, Full Depth Reclamation, And/Or Various Rehabilitation Methods. (I.E. Pipe Lining Or Replacement, Mill And Resurface). (Collector).

Project 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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000

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

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,711	0	0	0	0	12,711
Construction	205,484	48,224	2,122,773	0	0	2,328,257
	218,195	48,224	2,122,773	0	0	2,340,968

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	15,992	24,096	2,082,832	0	0	2,098,824
Stormwater Fund	202,202	24,128	39,941	0	0	242,143
	218,195	48,224	2,122,773	0	0	2,340,968

Public Works

Project Title: CASSEL CREEK STORMWATER FACILITY	Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4	End Date: September 2010

Project Location

FROM HOWELL CREEK BASIN TO KEWANNE TRAIL

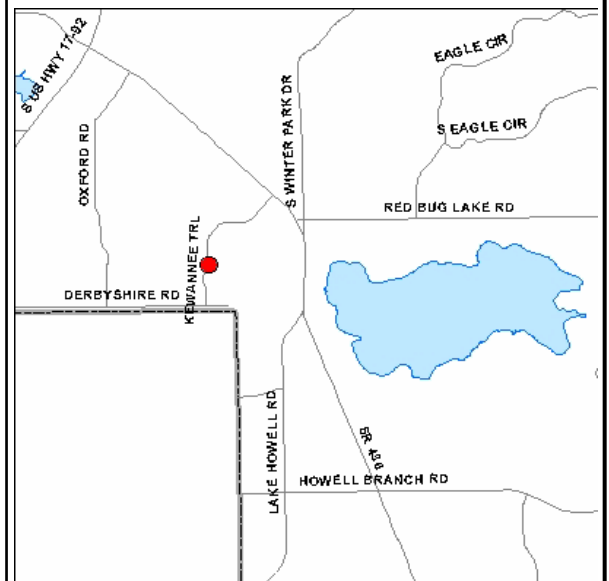
Project Description and Scope

- 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	Feb-10
Construction	Oct-09	Sep-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,542	0	0	0	0	1,542
Construction	946	0	500,000	0	0	500,946
Design	304,674	48,256	318,887	0	0	623,561
	307,162	48,256	818,887	0	0	1,126,049

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	82,656	48,256	518,887	0	0	601,543
Stormwater Fund	224,506	0	300,000	0	0	524,506
	307,162	48,256	818,887	0	0	1,126,049

Public Works

Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL	Project Status: On Hold	Start Date: March 2008
Project #: 00229114	District (s): District #5	End Date: October 2009

Project Location

FROM OSCEOLA RD TO @ EAST SETTLERS LOOP

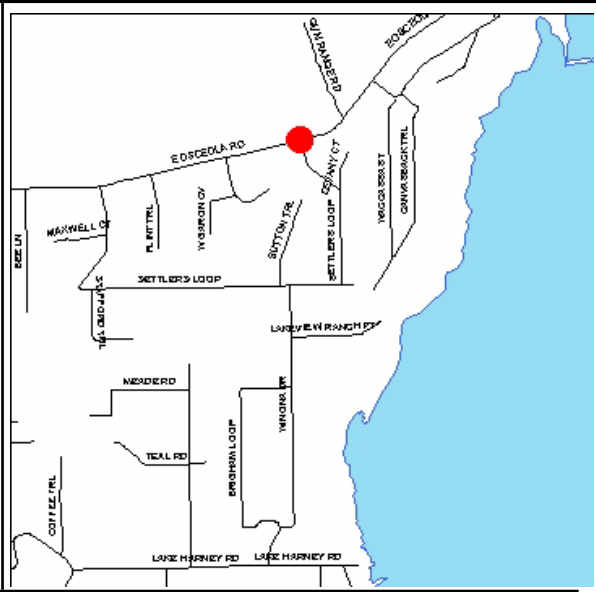
Project Description and Scope

CROSS-DRAIN AND OUTFALL DITCH IMPROVEMENTS.

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	Mar-08	Dec-08
IN PROGRESS/ON TARGET		
Construction	Oct-08	Oct-09



Funding Strategy

FUNDING REMOVED FY2009/10. PROJECT TO BE REINSTATED AT A FUTURE DATE.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,916	0	0	0	0	1,916
Construction	0	0	0	0	1,500,000	1,500,000
Design	87,981	0	0	0	0	87,981
	89,898	0	0	0	1,500,000	1,589,898

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Stormwater Fund	89,898	0	0	0	0	89,898
	89,898	0	0	0	0	89,898

Public Works

Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE	Project Status: Active	Start Date: August 2008
Project #: 00229115	District (s): District #1	End Date: October 2011

Project Location

FROM STATE ROAD 426 TO BEAR GULLY CREEK

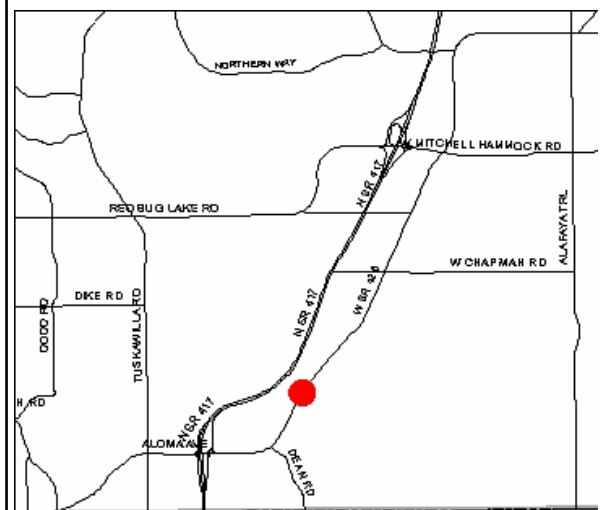
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	200,000	300,000	0	500,000
Design	0	45,682	52,994	0	0	52,994
Operating / Non-capital	54,761	0	0	0	0	54,761
	54,761	45,682	252,994	300,000	0	607,755

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	0	0	200,000
Stormwater Fund	52,542	45,682	52,994	300,000	0	405,536
Transportation Trust Fund	2,219	0	0	0	0	2,219
	54,761	45,682	252,994	300,000	0	607,755

Public Works

Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED	Project Status: On Hold	Start Date:
Project #: 00229204	District (s): District #1, District #2	End Date:

Project Location

ALOMA AVENUE AT RED BUG LAKE ROAD

Project Description and Scope

CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. THIS PROJECT IS ON HOLD PENDING ACTION BY THE BOARD OF COUNTY COMMISSIONERS FOR DECISION ON DESIGN OPTIONS. \$100 K IS BEING USED FOR POSSIBLE DESIGN PLANS FOR STIPEND PAYMENT WITH HOPES OF FUTURE GRANT/STIMULUS FUNDING..

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		
Construction		
Capitalized Expenditures		

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$80,000 OR 2.0% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	53,156	0	0	0	0	53,156
Construction	0	0	100,000	0	0	100,000
Design	81,809	0	492	0	0	82,301
	134,966	0	100,492	0	0	235,458

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	134,966	0	492	0	0	135,458
Natural Lands/Trails Bond Fund	0	0	100,000	0	0	100,000
	134,966	0	100,492	0	0	235,458

Public Works

Project Title: PEDESTRIAN UNDERPASS - LAKE MARY	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

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
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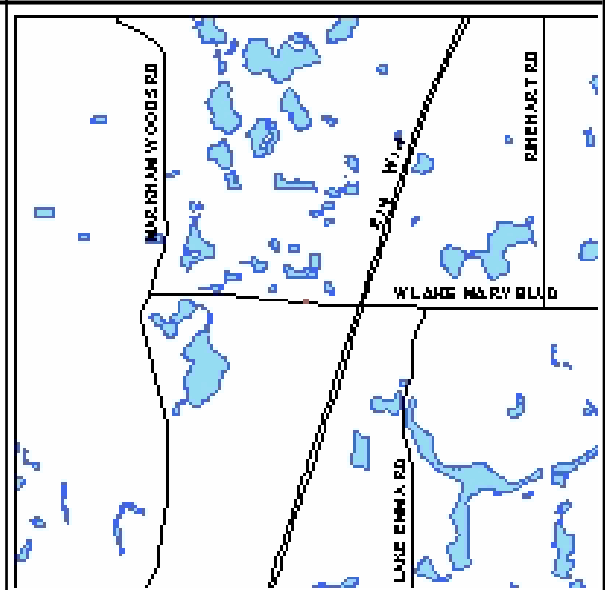
Capitalized Expenditures

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	64,405	0	0	0	0	64,405
Construction	31,348	0	4,732,288	0	0	4,763,636
Design	428,012	35,194	21,989	0	0	450,001
	523,764	35,194	4,754,277	0	0	5,278,041

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	523,764	35,194	4,152,789	0	0	4,676,553
North Collector Transportation Impact	0	0	601,488	0	0	601,488
	523,764	35,194	4,754,277	0	0	5,278,041

Public Works

Project Title: CLUB II REGIONAL STORMWATER FACILITY	Project Status: Active	Start Date: July 2005
Project #: 00233801	District (s): District #5	End Date: June 2010

Project Location

FROM STATE ROAD 46 TO WEST SIDE OF BRISSON AVENUE

Project Description and Scope

PART 1. DESIGN OF A REGIONAL STORMWATER FACILITY ADDRESSING FLOOD ATTENUATION AND WATER QUALITY TREATMENT. THE PROJECT IS THE CONVERSION OF OVER 100 ACRES OF AN EXISTING BORROW PIT TO A REGIONAL STORMWATER FACILITY LOCATED WEST OF BRISSON AVENUE AND SOUTH OF FIRST DRIVE.

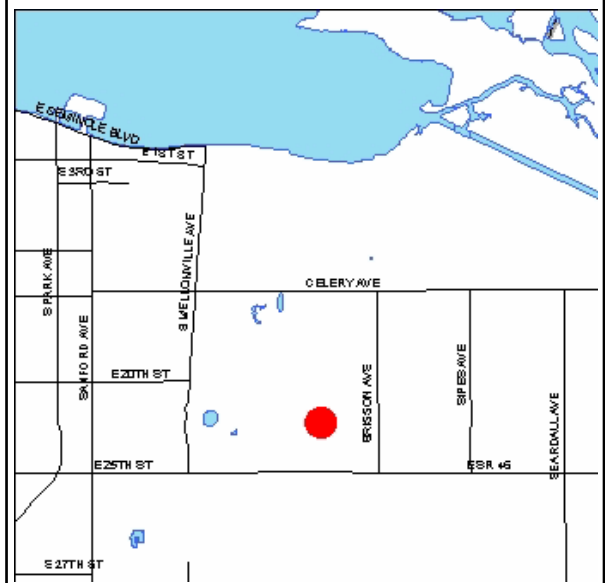
PART 2. CONCRETE PILING CLEAN UP.

PART 3. WATER QUALITY MONITORING.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Jul-05	May-06
Construction	Oct-07	Jun-10



Funding Strategy

FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AGREEMENT # S0163

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,506	0	0	0	0	4,506
Construction	2,151,764	15,361	155,391	0	0	2,307,155
Design	74,382	0	0	0	0	74,382
Operating / Non-capital	58,726	46,768	46,861	0	0	105,587
	2,289,378	62,129	202,252	0	0	2,491,630

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,463,121	15,361	155,391	0	0	1,618,512
Public Works Grants	45,194	46,177	46,270	0	0	91,464
Stormwater Fund	781,063	591	591	0	0	781,654
	2,289,378	62,129	202,252	0	0	2,491,630

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

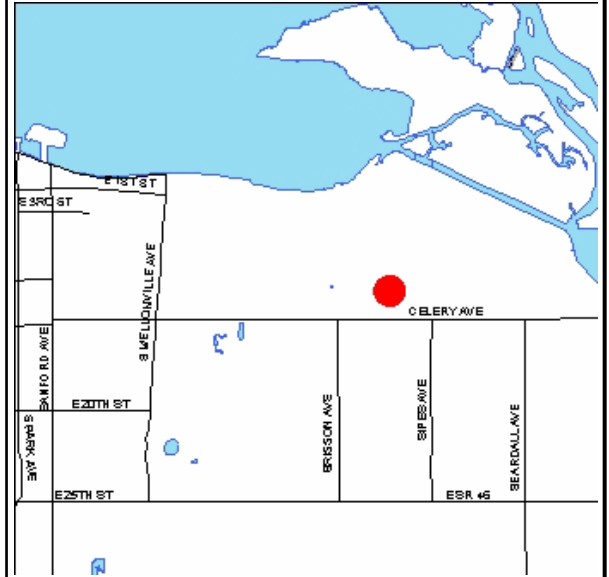
Project Description and Scope

DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA. ALSO COMBINED WITH FDOT PROJECT SR415.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	May-08	Dec-11



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. (SEE CIP#241801 FOR ADDITIONAL INFORMATION). ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SJ456AA, # SI433AA, and FDOT AGREEMENT # AP459

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	100,592	0	0	0	0	100,592
Construction	2,913,745	846,311	2,860,727	0	0	5,774,472
	3,014,337	846,311	2,860,727	0	0	5,875,064

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	98,347	0	0	0	0	98,347
Public Works Grants	2,864,860	845,100	2,815,799	0	0	5,680,659
Stormwater Fund	51,130	1,211	44,928	0	0	96,058
	3,014,337	846,311	2,860,727	0	0	5,875,064

Public Works

Project Title: MAGNOLIA AVENUE UNPAVED ROADS		Project Status: Active	Start Date: July 2006
Project #: 00247706	District (s): District #5		End Date: December 2010

Project Location

From 27th Street south to existing pavement

Project Description and Scope

PROJECT LENGTH IS 0.26 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING).

Project Justification

THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Phases

	Start	Finish
Right Of Way	Jul-06	Apr-08
Construction	Jul-08	Dec-10



Funding Strategy

MOST RESIDENTS SIGNED THE QUICK CLAIM DEEDS ON 07/19/2006. WORKING OUT RIGHT OF WAY ISSUES WITH ONE RESIDENT WITH REGARD TO LAND DONATION. DRAINAGE WILL INCLUDES PIPE CONNECT TO 27TH ST SYSTEM SCOPE.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years						
	Expenditures			Budget	Budget		
Construction	65,553	8,761	64,347	0	0	129,900	
	65,553	8,761	64,347	0	0	129,900	

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Budget	Budget		
Infrastructure Sales Tax Fund - 2001	65,553	8,761	64,347	0	0	129,900
	65,553	8,761	64,347	0	0	129,900

Public Works

Project Title: RAIL RELATED TRANSIT	Project Status: Active	Start Date: July 2007
Project #: 00251401	District (s): District #2	End Date: July 2011

Project Location

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Project Description and Scope

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

Project 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 AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA EXHIBIT 18.

Project Phases	Start	Finish
Design	Jul-07	Dec-09
IN PROGRESS W/ SCHEDULE DELAYS/COMPRESSIONS		
Right Of Way	Oct-07	Nov-09
Construction	Jul-09	Jul-11



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$1,176,000 OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	10,286,000	0	38,224,000	0	0
	10,286,000	0	38,224,000	0	0	48,510,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 1991	10,286,000	0	38,224,000	0	0
	10,286,000	0	38,224,000	0	0	48,510,000

Public Works

Project Title: COURTLAND LOOP TUSKA BAY (SUBDIVISION)	Project Status: Active	Start Date: January 2009
Project #: 00255731	District (s): District #1	End Date: June 2010

Project Location

From Tuskawilla Road to Tuskawilla Road

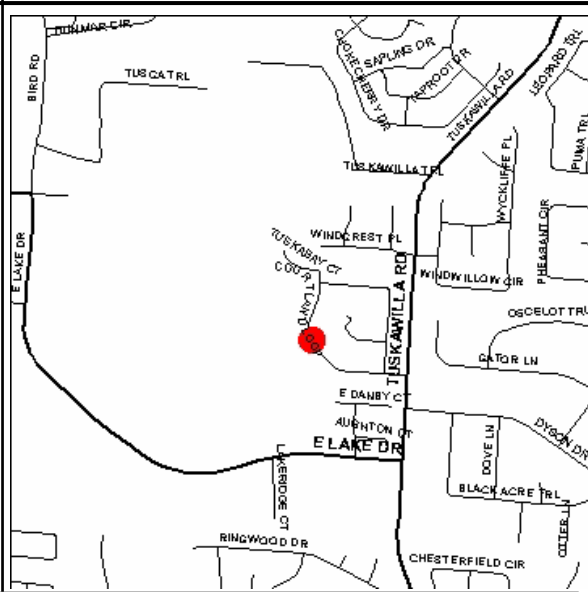
Project Description and Scope

DRAINAGE IMPROVEMENTS FOR TUSKA BAY SUBDIVISION FROM TUSKAWILLA RD TO TUSKAWILLA RD.

Project Justification

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

Project Phases	Start	Finish
Construction	Jan-09	Jun-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	16,969	25,000	0	0	25,000
	0	16,969	25,000	0	0	25,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Stormwater Fund	0	16,969	25,000	0	0	25,000
	0	16,969	25,000	0	0	25,000

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 2010

Project Location

From Rinehart Road to Airport Boulevard

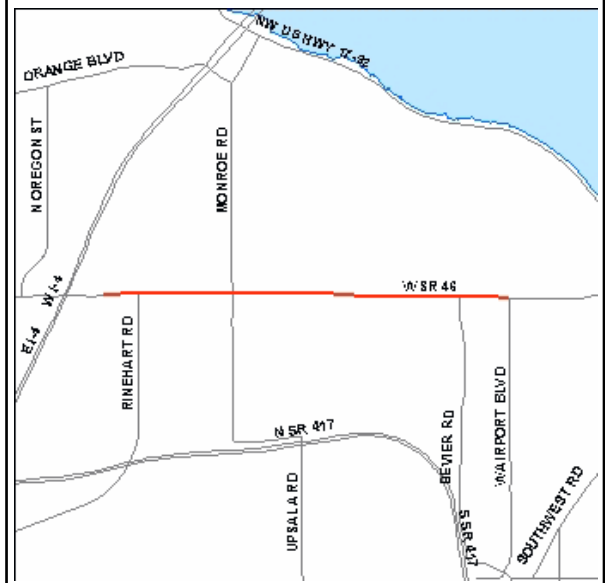
Project Description and Scope

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	Jan-09
Construction	Jul-09	Sep-10



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Design	382,721	39,808	292,374	0	0	675,095
	382,721	39,808	292,374	0	0	675,095

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,856	0	10,000	0	0	12,856
Public Works Grants	379,865	39,808	282,374	0	0	662,239
	382,721	39,808	292,374	0	0	675,095

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

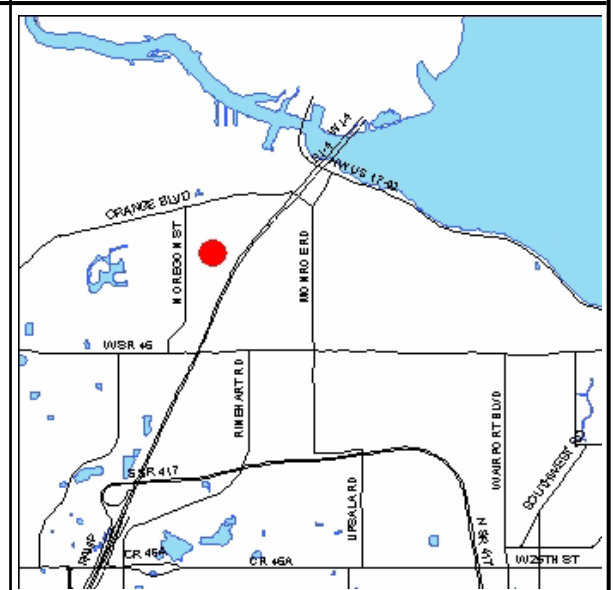
Project Description and Scope

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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,179	0	0	0	0	2,179
Construction	3,505,795	0	121,366	0	0	3,627,161
N/A	317,733	0	0	0	0	317,733
Operating / Non-capital	63,705	34,312	145,291	0	0	208,996
	3,889,411	34,312	266,657	0	0	4,156,068

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,135,913	0	121,366	0	0	1,257,279
Public Works Grants	2,696,248	16,132	118,546	0	0	2,814,794
Stormwater Fund	57,250	18,181	26,745	0	0	83,995
	3,889,411	34,312	266,657	0	0	4,156,068

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

Project Location

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
Capitalized Expenditures	6,486	0	0	0	0	6,486
Construction	4,500	0	220,000	700,000	0	924,500
Design	224,279	10,473	24,307	0	0	248,586
Right Of Way	0	35,000	0	0	0	0
	235,265	45,473	244,307	700,000	0	1,179,572

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
Stormwater Fund	235,265	45,473	244,307	700,000	0	1,179,572
	235,265	45,473	244,307	700,000	0	1,179,572

Public Works

Project Title: LAKE MARY BOULEVARD AT SUN DRIVE	Project Status: Active	Start Date: December 2008
Project #: 00277001	District (s): District #4	End Date: October 2011

Project Location

From Rinehart Road to Lake Emma

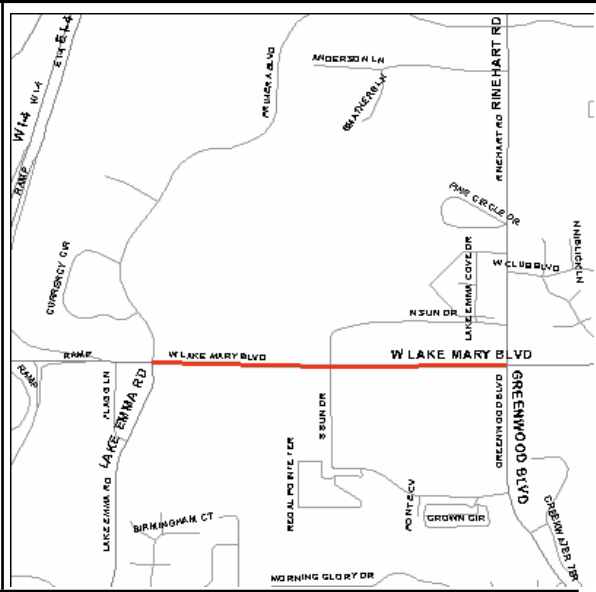
Project Description and Scope

PRELIMINARY ENGINEERING DESIGN FOR SECONDARY DRAINAGE ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR.

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	Dec-08	Oct-10
Construction	Nov-10	Oct-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,525	0	0	0	0	1,525
Construction	0	0	0	350,000	0	350,000
Design	80,239	0	189,761	0	0	270,000
	81,765	0	189,761	350,000	0	621,526

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	81,765	0	189,761	350,000	0	621,526
	81,765	0	189,761	350,000	0	621,526

Public Works

Project Title: State Road 46 and State Road 415 / East Lake Mary	Project Status: Active	Start Date: October 2008
Project #: 00278501	District (s): District #5	End Date: September 2010

Project Location

SR 46 and SR 415 / East Lake Mary Boulevard

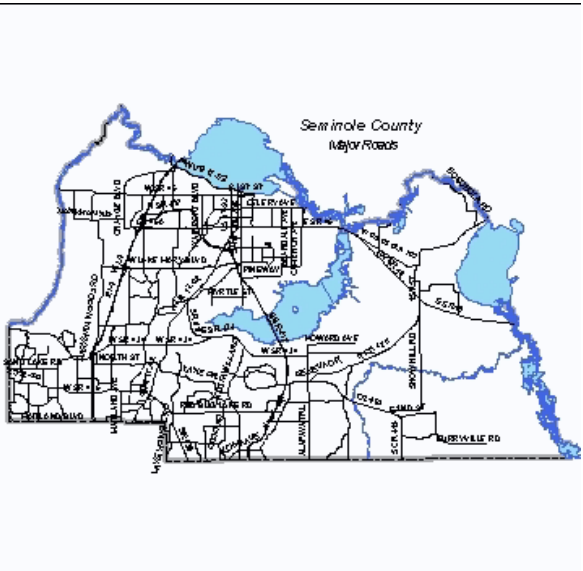
Project Description and Scope

THIS PROJECT WILL ADD ADDITIONAL NORTH BOUND AND SOUTH BOUND THROUGH LANES AT THE INTERSECTION. THE INTERSECTION IS EXPERIENCING OPERATIONAL DELAYS DUE TO THE ADDITION OF THE EAST LAKE MARY BLVD EXTENSION TO THE SOUTH AND DUE TO NEW DEVELOPMENTS IN THE AREA.

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-08	Dec-09
Construction	Oct-09	Sep-10



Operating Impact

Once completed, this project will be maintained the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	700,000	0	0	700,000
Design	75,140	19,784	74,860	0	0	150,000
Operating / Non-capital	3,058	0	0	0	0	3,058
	78,198	19,784	774,860	0	0	853,058

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	75,140	19,784	774,860	0	0	850,000
Transportation Trust Fund	3,058	0	0	0	0	3,058
	78,198	19,784	774,860	0	0	853,058

Public Works

Project Title: HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	Project Status: Active	Start Date: October 2007
Project #: 00278602	District (s):	End Date: September 2011

Project Location

FROM ORANGE COUNTY LINE TO LAKE JESUP

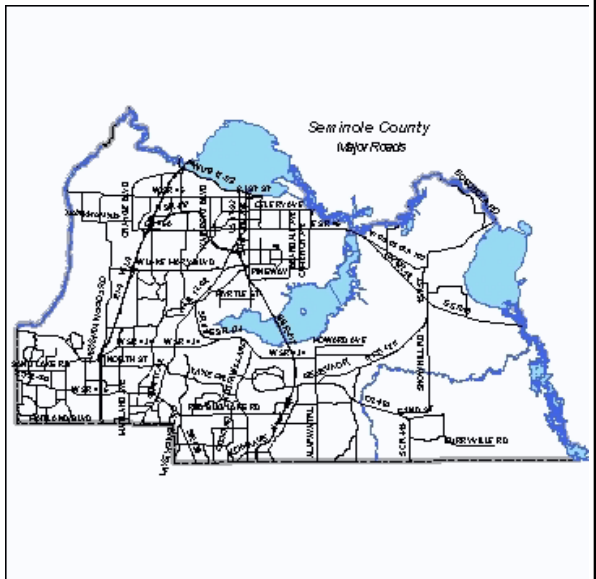
Project Description and Scope

STORM EVENT SAMPLING.

Project Justification

US ENVIRONMENTAL PROTECTION AGENCY/FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM MUNICIPAL SEPARATE STORM SEWER SYSTEM (NPDES MS4) PERMIT & TOTAL MAXIMUM DAILY LOADS (TMDL) PROGRAM, UNDER THE REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PROACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Operating / Non-capital	Oct-07	Sep-11



Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Operating / Non-capital	22,888	43,751	55,024	0	855	78,767
	22,888	43,751	55,024	0	855	78,767

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget		
Public Works Grants	22,888	5,879	5,879	0	0	28,767
Stormwater Fund	0	37,872	49,145	0	0	49,145
	22,888	43,751	55,024	0	0	77,912

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

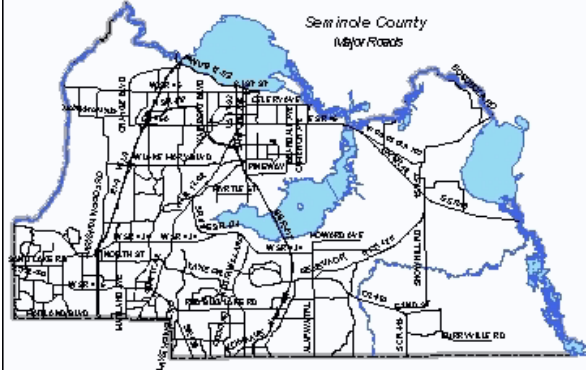
Project Description and Scope

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.

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 \$400K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Capitalized Expenditures	569	0	0	0	0	569
Construction	0	0	0	400,000	0	400,000
Design	20,327	0	0	0	29,673	50,000
	20,896	0	0	400,000	29,673	450,569

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	569	0	0	0	0	569
Public Works Grants	20,327	0	0	0	0	20,327
Unfunded - Grants	0	0	0	400,000	0	400,000
	20,896	0	0	400,000	0	420,896

Public Works

Project Title: Bridge Rehabilitation and Repairs	Project Status: Active	Start Date: October 2008
Project #: 00279701	District (s): Countywide	End Date: September 2014

Project Location

Countywide


Project Description and Scope

THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. 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

COMPLETE ALL NEEDED REHABILITATION AND REPAIRS TO CORRECT DEFICIENCIES WITHIN SEMINOLE COUNTY THAT IS UNDER THE COUNTY JURISDICTION. THE FUNDING SOURCE WILL BE A REDUCTION TO THE PAVEMENT MANAGEMENT PROGRAM BY THE SAME AMOUNT.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Construction	Oct-08	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	78,140	250,000	11,250,000	0	11,500,000
Operating / Non-capital	215,939	0	0	0	0	215,939
	215,939	78,140	250,000	11,250,000	0	11,715,939

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Transportation Trust Fund	215,939	78,140	250,000	1,250,000	0	1,715,939
Unfunded - Governmental	0	0	0	10,000,000	0	10,000,000
	215,939	78,140	250,000	11,250,000	0	11,715,939

Public Works

Project Title: Whispering Winds Pond Retrofits	Project Status: Active	Start Date: October 2008
Project #: 00282001	District (s):	End Date: September 2010

Project Location

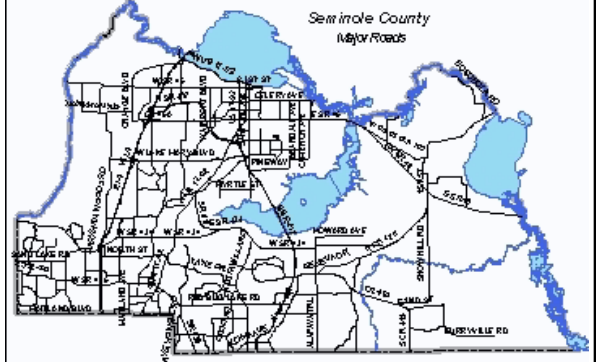
Project Description and Scope

THE PURPOSE OF THIS PROJECT IS TO REPAIR/RECONSTRUCT TO 3 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DRAIN TO THE LITTLE WEKIVA RIVER (AN DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DAILY LOAD IMPAIRED WATERBODY). THE PROPOSED RETROFITS WILL BRING THE PONDS INTO PERMIT COMPLIANCE WITH ST JOHNS RIVER WATER MANAGEMENT DISTRICT. , AS WELL AS INCREASE THE WATER QUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DAILY LOAD WATER QUALITY CREDITS FOR THE LITTLE WEKIVA BASIN).

Project Justification

THE FUNDS FOR THE PROPOSED RETROFITS WERE ALLOCATED IN THE 07/08 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID DELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER BIDDER THEN RESCINDED THEIR BID AND THERE WERE INSUFFICIENT FUNDS TO AWARD IT TO THE NEXT HIGHER BIDDER. THEREFORE THE BUDGETED FUNDS NEED TO BE CARRIED FORWARD TO THE 08/09 BUDGET WHICH WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTED WITH THE ADDITION OF POND RETROFIT FUNDS IDENTIFIED IN THE WATER QUALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.

Project Phases	Start	Finish
Operating / Non-capital	Oct-08	Sep-10
Construction	Oct-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	39,999	40,000	0	0
Operating / Non-capital	99,154	202,318	301,473	0	0	400,627
	99,154	242,318	341,473	0	0	440,627

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Stormwater Fund	99,154	242,318	341,473	0	0
	99,154	242,318	341,473	0	0	440,627



Public Works

Project Title: ORANGE BOULEVARD AT LOCKHART SMITH CANAL	Project Status: Active	Start Date: October 2009
Project #: 00283101	District (s): District #5	End Date: September 2010

Project Location

Project Description and Scope

REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

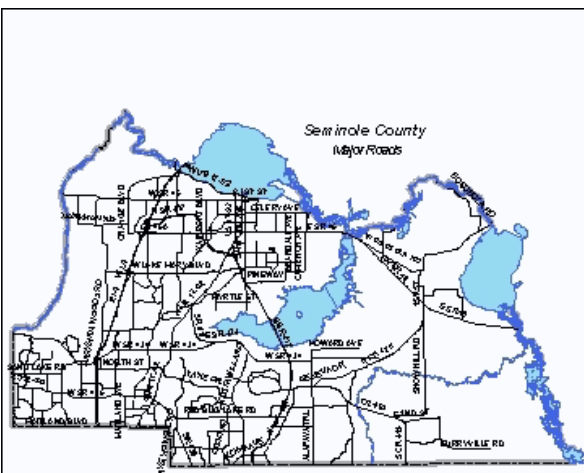
Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases

Start	Finish
Oct-09	Sep-10

Construction



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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Construction	0	71	850,000	0	0
	0	71	850,000	0	0	850,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 2001	0	71	850,000	0	0
	0	71	850,000	0	0	850,000



Public Works

Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE		Project Status: Approved	Start Date: October 2010
Project #: 00283401	District (s):		End Date: September 2011

Project Location

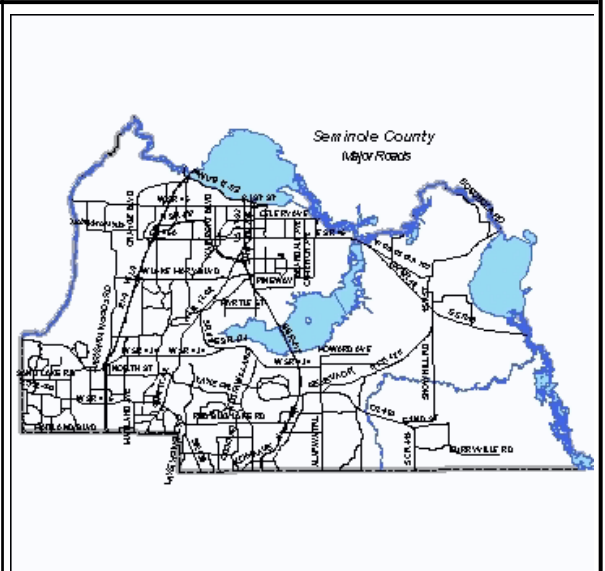
Project Description and Scope

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	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	800,000	0	800,000
Design	0	0	0	100,000	0	100,000
	0	0	0	900,000	0	900,000

Project Funding	Funding to Date	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Amended	Requested		
		Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	0	900,000	0	900,000
	0	0	0	900,000	0	900,000

Public Works

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	Project Status: Approved	Start Date: October 2010
Project #: 00283501	District (s): District #1	End Date: September 2012

Project Location

LAKE HOWELL ROAD AT HOWELL CREEK

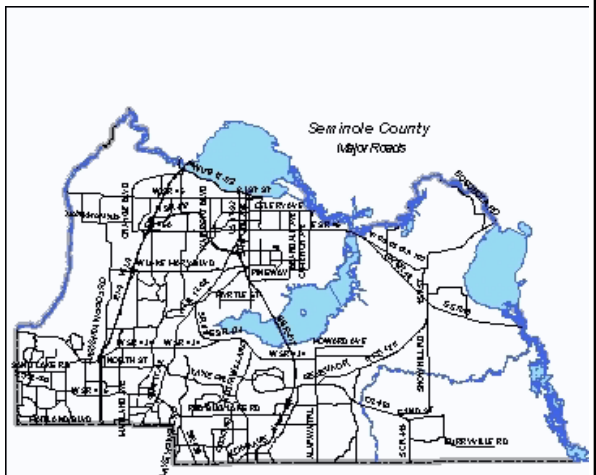
Project Description and Scope

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	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 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	0	0	1,000,000	0	1,000,000
Design	0	0	0	100,000	0	100,000
	0	0	0	1,100,000	0	1,100,000

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,100,000	0	1,100,000
	0	0	0	1,100,000	0	1,100,000



Public Works

Project Title: West 25th Street (CR46A) Pavement Rehabilitation -	Project Status: Active	Start Date: August 2009
Project #: 00283601	District (s): District #2, District #5	End Date: March 2010

Project Location

Old Lake Mary Road to U.S. 17-92

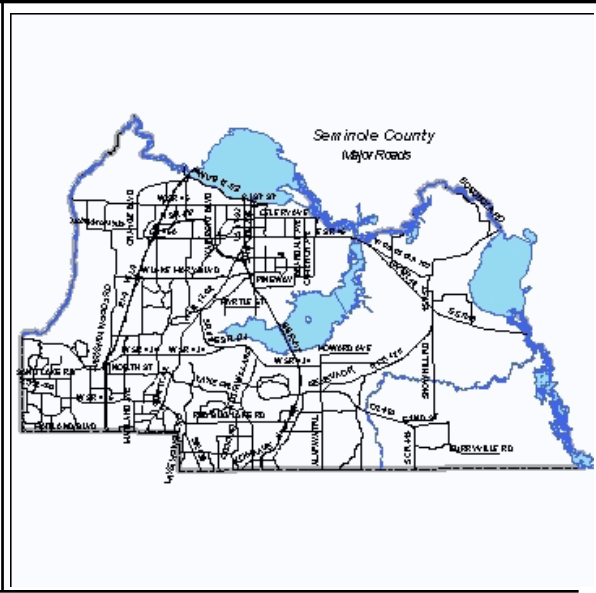
Project Description and Scope

The overall project will include pavement rehabilitation for West 25th Street (CR 46A) Pavement Rehabilitation from Old Lake Mary Road to U.S. 17-92 for Seminole County which will include milling and resurfacing roadway surface, installation of traffic signal loops and controls, and replacement pavement markings.

Project Justification

Project to be part of the stimulus package offered by the Federal government, which requires separate work orders for each project phase in order to comply. Phase 1: Project Estimating, Scheduling and Documentation. – Includes preparing cost and quantity work estimates and bid documents necessary for contractor procurement; and Phase 2. Program Management & Project Management – Includes the work necessary to coordinate the construction contracts, file required documentation, monitor and inspect the construction work in progress, and coordinate contractors required to complete the work.

Project Phases	Start	Finish
Construction	Aug-09	Mar-10



Funding Strategy

LAP PROJECT WITH FEDERAL FUNDING.
 AMERICAN RECOVERY AND REINVESTMENT ACT
 FDOT FP ID 426331-1.
 FEDERAL ID# ARRA-258-B
 DESIGN FUNDED CIP# 227041

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	1,360,414	1,603,600	0	0	1,603,600
	0	1,360,414	1,603,600	0	0	1,603,600

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	1,351,932	1,453,600	0	0	1,453,600
Infrastructure Sales Tax Fund - 2001	0	8,482	150,000	0	0	150,000
	0	1,360,414	1,603,600	0	0	1,603,600



Public Works

Project Title: Lake Mary Boulevard Pavement Rehabilitation		Project Status: Active	Start Date: August 2009
Project #: 00283801	District (s): District #5		End Date: April 2010

Project Location

From Markham Woods Road to Rinehart Road

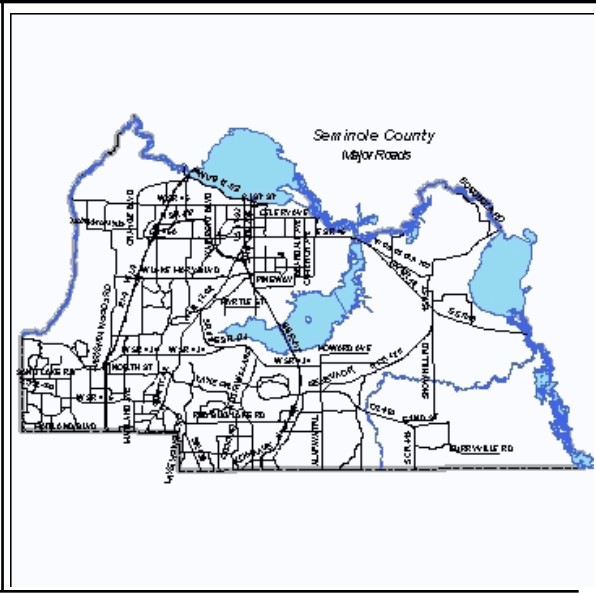
Project Description and Scope

The overall project will include pavement rehabilitation for Lake Mary Boulevard from Markham Woods Road to Rinehart Road (between International Parkway and Lake Emma Road excluded) for Seminole County which will include milling and resurfacing roadway surface, Installation of traffic signal loops and controls, and replacement pavement markings.

Project Justification

Project to be part of the stimulus package offered by the Federal government, which requires separate work orders for each project phase in order to comply. Phase 1: Project Estimating, Scheduling and Documentation. – Includes preparing cost and quantity work estimates and bid documents necessary for contractor procurement; and Phase 2. Program Management & Project Management – Includes the work necessary to coordinate the construction contracts, file required documentation, monitor and inspect the construction work in progress, and coordinate contractors required to complete the work.

Project Phases	Start	Finish
Construction	Aug-09	Apr-10



Funding Strategy

LAP PROJECT WITH FEDERAL FUNDING.
 AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
 FDOT FP ID 426324-2
 FEDERAL ID# ARRA-251-B
 DESIGN FUNDED CIP# 227041

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	869,300	1,030,023	0	0	1,030,023
	0	869,300	1,030,023	0	0	1,030,023

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	869,300	880,023	0	0	880,023
Infrastructure Sales Tax Fund - 2001	0	0	150,000	0	0	150,000
	0	869,300	1,030,023	0	0	1,030,023

Public Works

Project Title: Howell Creek Trestle (ARRA)	Project Status: Active	Start Date: August 2009
Project #: 00283901	District (s): District #2	End Date: February 2010

Project Location

Cross Seminole Trail at Howell Creek

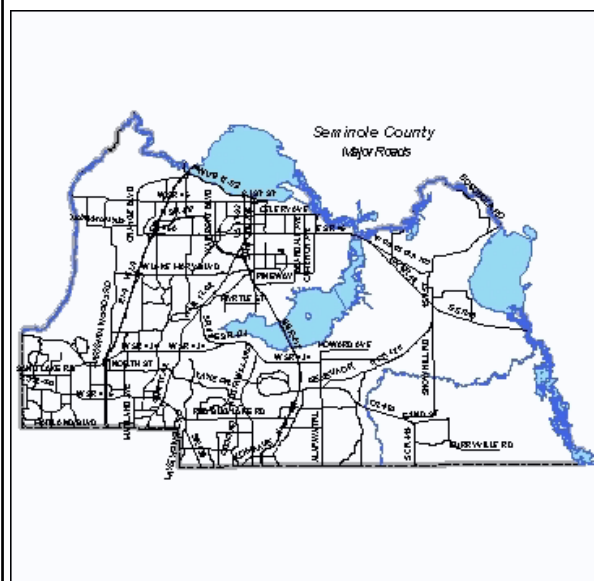
Project Description and Scope

THIS PROJECT WILL IMPROVE THE EXISTING STRUCTURE THROUGH THE REPLACEMENT OF DETERIORATED BRIDGE SUBSTRUCTURE INCLUDING BRIDGE PILES, END BENTS, CROSS BRACING AND THE STABILIZATION OF THE SOIL RETAINING WALLS AT THE BRIDGE ENDS.

Project Justification

PROJECT IS NEEDED TO IMPROVE THE BRIDGE STRUCTURE AND CORRECT STRUCTURAL DEFICIENCIES FOUND DURING A ROUTINE BRIDGE INSPECTION.

Project Phases	Start	Finish
Construction	Aug-09	Feb-10



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # 4265801-1-58-01

Operating Impact

This project is replacing / upgrading an existing structure. As such, there is no long term budgetary impact. In the short run, the maintenance costs for this structure may be lower.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Construction	0	520,468	570,511	0	0	570,511
	0	520,468	570,511	0	0	570,511

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	450,866	450,511	0	0	450,511
Infrastructure Sales Tax Fund - 2001	0	69,602	120,000	0	0	120,000
	0	520,468	570,511	0	0	570,511

Public Works

Project Title: RINEHART RD RESURFACING		Project Status: Active	Start Date: March 2010
Project #: 00284901	District (s): District #5		End Date: August 2010

Project Location

FROM CR 46A TO TOWNE CENTER BLVD

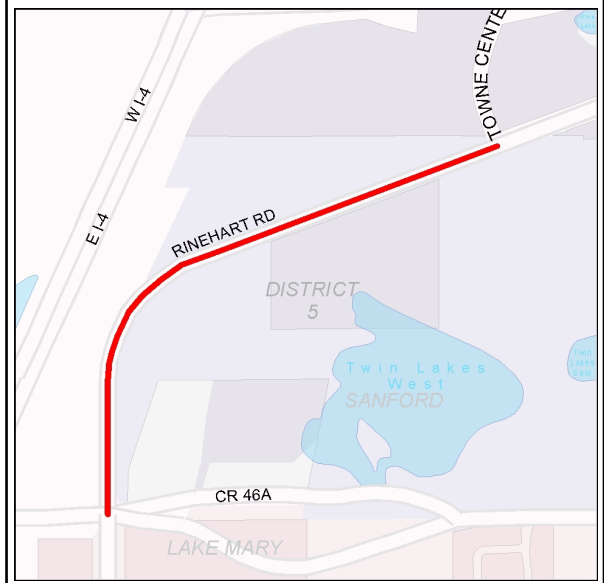
Project Description and Scope

THE OVERALL PROJECT WILL INCLUDE PAVMENT REHABILITATION FROM CR 46A TO SEMINOLE TOWNE CENTER BLVD, WHICH WILL INCLUDE BOTH MILLING AND RESURFACING (1.5" DEPTH), INSTALLATION OF TRAFFIC SIGNAL LOOPS AND CONTROLS, AND REPLACEMENT OF PAVEMENT MARKINGS. THE TOTAL LENGTH OF THIS PROJECT IS 4,245 LINEAR FEET.

Project Justification

DURING ROUTINE INSPECTIONS THIS ROAD WAS REPORTED TO HAVE A LOW PAVEMENT INDEX SCORE WHICH MAKES IT A CANDIDATE FOR RESURFACING.

Project Phases	Start	Finish
Design	Mar-10	May-10
Construction	Jun-10	Aug-10



Funding Strategy

\$261,601 FROM THE FEDERAL STIMULOUS PROGRAM. 488,399 FROM 2001 SALES TAX RESERVES. TO BE PRESENTED TO THE BOARD OF COUNTY COMMISSIONERS IN MARCH, 2010.

Operating Impact

PROJECT WILL DECREASE FUTURE OPERATING COSTS BY EXTENDING THE LIFE EXPECTENCY OF THE ROADWAY BY 10-15 YEARS.

Project Expenditures	Prior Fiscal	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
	Years		Actuals YTD	Amended		
	Expenditures		Budget	Budget	Funding	
Construction	0	3,205	650,000	0	0	650,000
	0	3,205	650,000	0	0	650,000

Project Funding	Funding to	FY 2009/10	FY 2009/10	FY 2011-2015	Future	Total
			Actuals YTD	Amended		
	Date		Budget	Budget	Funding	
ARRA - Public Works Stimulus Grants	0	0	261,601	0	0	261,601
Infrastructure Sales Tax Fund - 2001	0	3,205	388,399	0	0	388,399
	0	3,205	650,000	0	0	650,000

Public Works



Project Title: Minor Road Program - GECs		Project Status: Active	Start Date: October 2008
Project #: 90000101	District (s):		End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANTS ACTIVE WORK.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-08	Sep-12



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Program management	0	0	162,500	225,000	0	387,500
	0	0	162,500	225,000	0	387,500

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	162,500	225,000	0	387,500
	0	0	162,500	225,000	0	387,500

Public Works

Project Title: Collector Roads Program - GECs		Project Status: Active	Start Date: October 2008
Project #: 90000102	District (s):		End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTING ON VARIOUS COLLECTOR ROADS PROJECTS. ACTIVE WORK.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-08	Sep-12



Funding Strategy

GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES FOR COLLECTOR ROADS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Program management	0	122,365	162,500	225,000	0	387,500
	0	122,365	162,500	225,000	0	387,500

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	122,365	162,500	225,000	0	387,500
	0	122,365	162,500	225,000	0	387,500

Public Works



Project Title: Future Years State Road System - GECs		Project Status: Active	Start Date: October 2008
Project #: 90000103	District (s):		End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-08	Sep-12



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Program management	0	95,812	162,500	225,000	0	387,500
	0	95,812	162,500	225,000	0	387,500

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	95,812	162,500	225,000	0	387,500
	0	95,812	162,500	225,000	0	387,500

Public Works

Project Title: Safety/Sidewalk Program GECs	Project Status: Active	Start Date: October 2008
Project #: 90000104	District (s):	End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK FOR MULTIPLE SAFETY AND SIDEWALK PROJECTS.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-08	Sep-12



Funding Strategy

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 Expenditures	Prior Fiscal Years Expenditures	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Program management	0	0	162,500	225,000	0	387,500
	0	0	162,500	225,000	0	387,500

Project Funding	Funding to Date	FY 2009/10 Actuals YTD	FY 2009/10 Amended Budget	FY 2011-2015 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	162,500	225,000	0	387,500
	0	0	162,500	225,000	0	387,500

