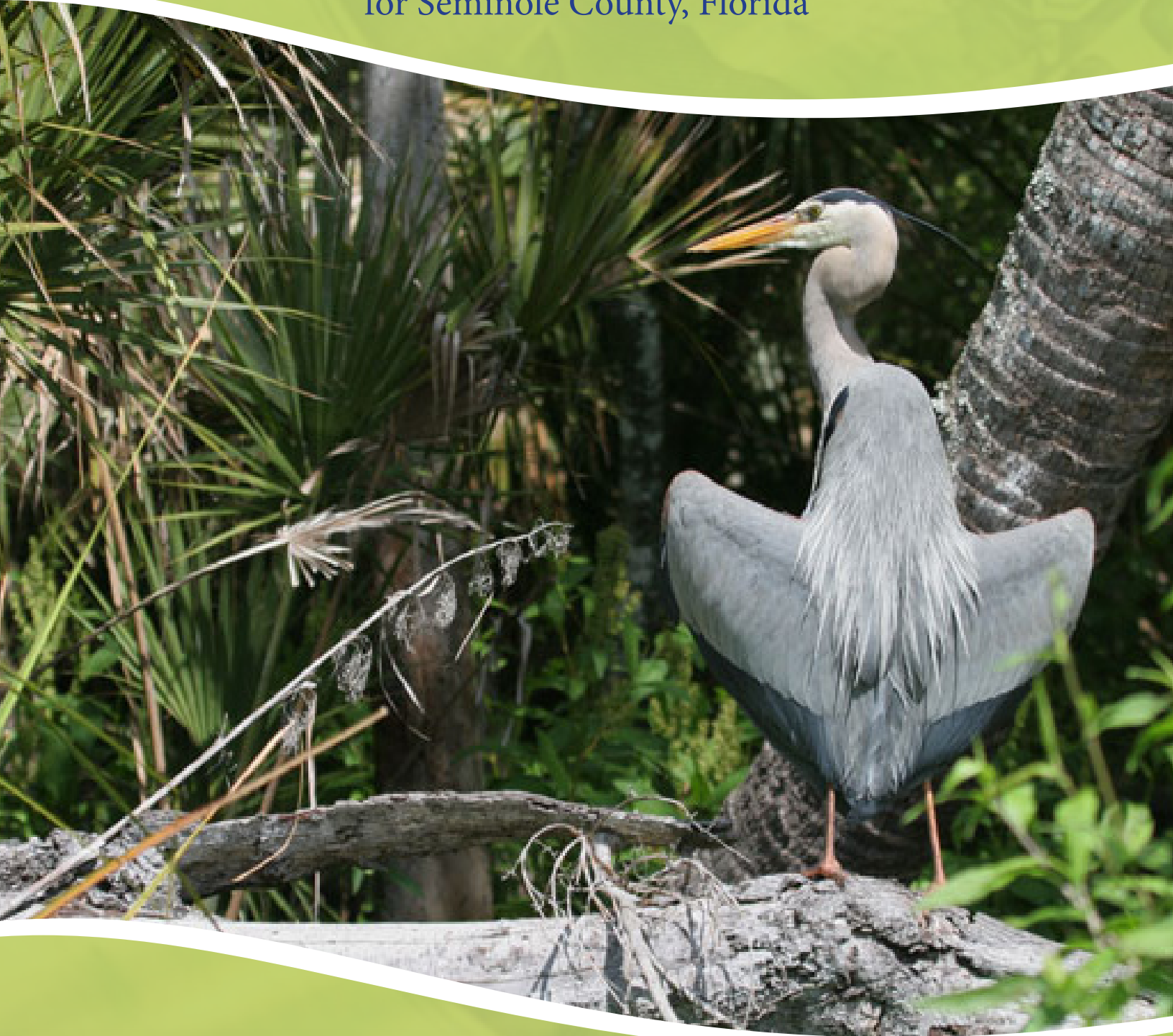


Capital Improvement Program

for Seminole County, Florida



Fiscal Years 2012/13 to 2016/17
Worksession DRAFT



SEMINOLE COUNTY

Resource Management Department

1101 East First Street
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MEMORANDUM

To the Board of County Commissioners:

The attached document is a draft of the Five Year Capital Improvement Program for FY 2012/13 – 2016/17 (“CIP”). The final CIP is scheduled to be presented to the Board of County Commissioners for adoption either during the Second Public Hearing for Adoption of the FY 2012/13 budget, or at the first Board of County Commissioners Meeting of the new fiscal year (October 9, 2012).

This CIP is presented to be reviewed in conjunction with the County Manager’s Proposed Budget for FY 2012/13 (the “Worksession Budget”); therefore, the detailed project section is organized by Department. The CIP reflects the County’s ongoing Transportation and Water and Sewer capital improvement programs, as well as inventory of identified needs for park improvements that are currently unfunded. The final CIP Book will be organized by Comprehensive Plan Element.

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

As detailed within the CIP document, there are a couple of new additions this year:

- A Future Funding schedule
- Fund Forecasts for Public Works and Environmental Services capital funds

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



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PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

This document provides the Board of County Commissioners of Seminole County a draft of the Seminole County Board of County Commissioners’ (BCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2017. This document also provides explanatory material on all capital projects contained within the CIP as well as capital projects budgeted within FY 2011/12 which may be carried forward into FY 2012/13.

The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County’s financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires integration of financial, engineering and planning functions. Additionally, it incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements for six facility types required by the State of Florida, Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater. The CIE focuses on service level standards and the land use plan adopted by the Board of County Commissioners in order to preclude deficiencies in adopted level of services. The CIP is developed to achieve the following results:

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



PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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

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

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

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

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

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

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

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

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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

CONSTRUCTION: This includes costs incurred by the County for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, county engineering costs, legal and technical documentation costs, inspection, testing and permitting.

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

CAPITAL IMPROVEMENTS IMPACT

The capital improvements program includes expenditures for projects that add to the capital assets or infrastructure of Seminole County. The planning, permitting, design and construction of these projects often carry over from one fiscal year to the next. The capital improvements budget usually shows large fluctuations from year to year due to the timing of the completion of numerous individual projects. Revenues for capital projects come from diverse sources, including long-term bonds, impact fees, taxes and grants.

**OPERATING AND CAPITAL BUDGETS –
HOW ARE THEY RELATED?**

The operating and capital budgets of Seminole County are intimately related to each other. Many capital projects, especially those involving new infrastructure, result in increased operating costs. The costs of operating and maintaining new infrastructure are always considered in the operating budget. It is Seminole County’s philosophy that new projects are only undertaken if current and future operating revenues are sufficient to fund the operating costs associated with new capital projects.

As a general rule, capital projects are budgeted separately from the operating budgets in various projects or funds. Exceptions to this are enterprise funds, such as those that fund the Environmental Services Department. These departments budget capital projects within their funds in accordance with generally accepted accounting principles for enterprise funds. Other capital projects are funded through long-term debt, specially designated ad-valorem taxes, and interfund transfers to capital projects funds.



Seminole County Government

CAPITAL IMPROVEMENTS PROJECT FREQUENTLY ASKED QUESTIONS

- 1. What is a Capital Improvements Project (CIP)?**
Any governmental expenditure for the construction, installation and/or renovation of facilities. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet this criteria are included in Seminole County's Capital Improvements Program.
- 2. What type of costs are included in a CIP?**
All design and construction costs and any other costs associated with preparing a facility for use should be included in the project.
- 3. What is an encumbrance?**
The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued.
- 4. What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?**
If a department budgets a certain amount of money for a project within a fiscal year, but the project is not completed and the funds are not expended, the unexpended budget is carried forward to be expended in the next fiscal year.
- 5. How much money/funds are available for projects?**
Funding availability is determined annually and is based on agency priorities and anticipated revenue/financing plans.
- 6. What is the process for amending a CIP budget?**
Changes to a CIP project, which affects the total cost or current budget, requires a budget amendment and either County Manager or BCC approval.
- 7. What is a carry-forward project?**
Any project that spans multiple years and has unspent budget from a previous year that is carried forward to be expended in the next fiscal year.
- 8. How are operating expenditures associated with a CIP handled?**
When a new CIP is requested, all costs, including future operating impacts are considered. Once the project is completed and operational, the operating and maintenance costs should be funded with operating revenues.
- 9. If a project won't begin for three years, would it be included in the Five-Year CIP?**
Yes, all projects that will need some funding within the next five years should be submitted. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These can be included in long-term funding need estimates.
- 10. What do the historical costs & budget represent?**
The historical costs on the summary schedule represent the historical costs and budget of only these projects included in the Five Year CIP Program.

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

The purpose of the annual update to the Capital Improvements Elements Plan (CIE) is to adopt a five year, financially feasible schedule of capital improvements for each facility element. These improvements address the maintenance of adopted level of Service Standards and the achievement of adopted element policies and program goals. The CIE is updated annually as required by state law, and included as part of the annual Text Amendments to the Seminole County Comprehensive Plan which are adopted separately by the Board of County Commissioners. In preparing the document, staff evaluates program and project costs, reviews revenue sources and projections to ensure adequacy to cover the five year period and reviews facility services to ensure maintenance of the adopted Level of Service standards.

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

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

DEFINITIONS OF CIE FACILITY ELEMENTS

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

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

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

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

Seminole County Government

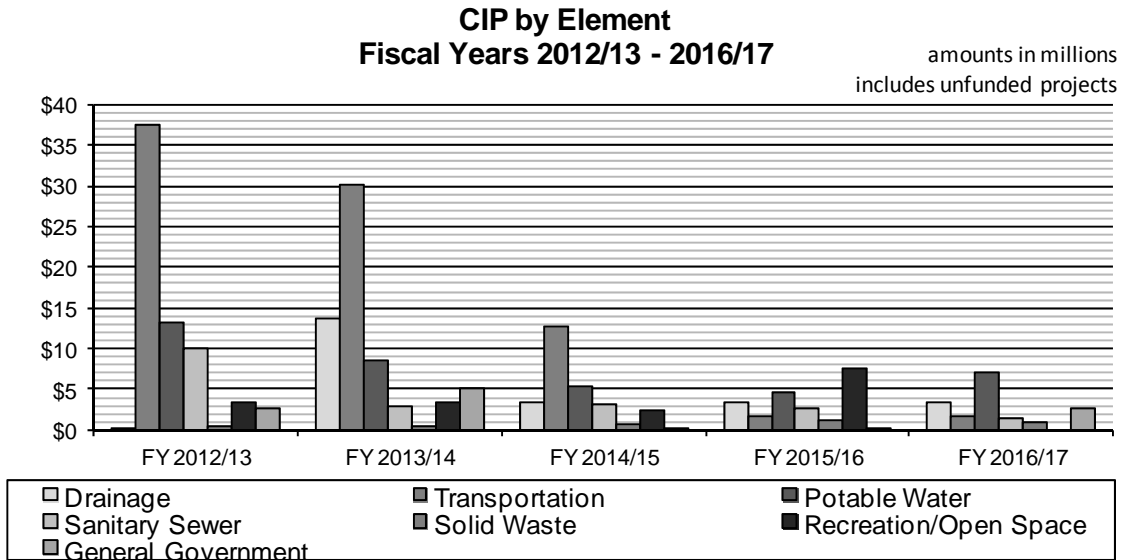
PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

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

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

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

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



HOW TO READ THIS DOCUMENT

The Capital Improvement Program document consists of many sections. The first several sections of the document are a presentation of the Five Year Capital Improvement Program for FY 2012/13 through FY 2016/17. The projects are listed by Element, by Department, and by Fund, with the programmed expenditures reported by each of the five fiscal years.

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

A new report for FY 2012/13 is the Future Funding report. Many of the projects in the Five Year Capital Improvement Program include funding requirements after FY 2016/17. These projects are either partially funded prior to FY 2017/18, or were included in a previously Adopted Five Year Capital Improvement Program and subsequently rescheduled. This report lists only those projects with funding requirements after FY 2016/17, and breaks down their costs into costs prior to the five year CIP window, costs during the five year CIP window, and anticipated costs after the five year CIP window.

Following this new report are fund forecasts for significant capital funds for Environmental Services and for Public Works. The following fund forecasts are included in this document:

- Public Works
 - The Infrastructure Loan Funds (*these funds are presented together in order to demonstrate the viability of an interfund loan between the sales tax fund and the impact fee funds*)
 - 12601 – Arterial Transportation Impact Fee Fund
 - 12602 – North Collector Transportation Impact Fee Fund
 - 12603 – West Collector Transportation Impact Fee Fund
 - 12604 – East Collector Transportation Impact Fee Fund
 - 11500 – Infrastructure Sales Tax Fund – 1991
 - 11500 – Infrastructure Sales Tax Fund – 2001
- Environmental Services / Water and Sewer
 - 40100 – Water and Sewer Operating Fund & 40108 – Water and Sewer (Operating) Capital Fund
 - 40102 – Water Connection Fees Fund
 - 40103 – Sewer Connection Fees Fund
 - 40105 – Water and Sewer Bonds, Series 2006 Fund
 - 40106 – Water and Sewer Bonds, Series 2010 Fund

Seminole County Government

HOW TO READ THIS DOCUMENT

The remainder of the book consists of detailed information for each of the Departments. Each section contains a listing of all the projects within the Department (an extract of the full project list by Department report) and individual project detail sheets. The project detail sheets include all projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, On Hold projects, and projects which were included as part of the amended FY 2011/12 Budget and whose unexpended funds may be carried forward into FY 2012/13 as part of the Carryforward process. Projects which are in Closeout as of the end of FY 2011/12 are not included in the Five Year Capital Improvement Program.

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

Seminole County Government			
Economic & Community Development Services			
Project Title: State Road 417 at US 17/92 Fencing Interchange Project		Project Status: On Hold	Start Date: April 2012
Project #: 00282501	District (s): Countywide	End Date: June 2013	
Project Location		Family: No Family	

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

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

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

The box on the right of the fourth line identifies the family, if any, that the project is a member of. In accordance with the Budget Policy of Seminole County, funds may be moved between family members by the County Manager without requiring approval of the Board of County Commissioners. The Board of County Commissioners is regularly informed of such movements.

Seminole County Government

HOW TO READ THIS DOCUMENT

Project Location

Project Description and Scope

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

Project Justification

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

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

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

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

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

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

Note that a project in Closeout status is not included in the document. A project is in Closeout status if it is substantially complete as of the preparation of this document. The project may be completed by the end of FY 2011/12, or it may require a carryforward of funding into FY 2012/13 in order to complete the project.

Seminole County Government

HOW TO READ THIS DOCUMENT



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

Funding Strategy

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

Operating Impact

The operating impact will be insignificant.

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

Project Expenditures	Prior Fiscal		FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	FY 2011/12	Amended	Requested	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Budget		
Construction	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Project Funding			FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Funding to	FY 2011/12	Amended	Requested	Requested		
	Date	Actuals YTD	Budget	Budget	Budget		
17/92 Redevelopment Fund	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

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, 2011.

HOW TO READ THIS DOCUMENT

- The FY 2011/12 Actuals YTD are the unaudited amounts recorded in the General Ledger as of the June 30, 2012. (Additional invoices and corrections of existing expenditures for FY 2011/12 have been processed by County Finance subsequent to the preparation of this volume. Accordingly, the Actuals YTD do not reflect the final project costs for FY 2010/11.) If the Amended Budget is greater than the Actuals YTD at the end of the fiscal year, the difference may be carried forward into the FY 2012/13 Budget as part of the Carryforward process.
- The FY 2011/12 Amended Budget represents the fiscal year project budget for each of the projects as of June 30, 2012.
- The FY 2013 Requested Budget represents the amount included in the Worksession FY 2012/13 Budget for each project. The Five Year Capital Improvement Program which will be brought for to the Board of County Commissioners for adoption will include the amount included in the Adopted FY 2012/13 Budget for each project.
- The FY 2014-2017 Requested Budget represents the summary total from the Five Year CIP Schedules for FY 2013/14 through FY 2016/17.
- Any required funding for the project subsequent to FY 2016/17 is included in the Future Funding column.
- The last column calculates the total cost of the project, which is the sum of the Prior Fiscal Years Expenditures, FY 2011/12 Amended Budget, FY 2013 Requested Budget, FY 2014-2017 Requested Budget, and Future Funding.

CHANGES TO CURRENT DOCUMENT

In order to promote fiscal accountability and increased transparency, the Five Year Capital Improvement Program document has been modified from the format of the previous year's document. The primary changes to the document are the addition of the Future Funding schedule and capital fund forecasts, as noted previously.

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

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00187719 - Public Works - KEWANEE TRAIL MITIGATION	-	-	-	-	-	-
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	300,000	2,000,000	-	-	-	2,300,000
00187762 - Public Works - CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Public Works - LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	-	-	-	-	850,000
00207301 - Public Works - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	200,000	200,000	-	-	400,000
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	-	-	-	-	330,824
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	-	-	30,000	500,000	-	530,000
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	45,000	-	-	-	45,000
00234608 - Leisure Services - Sanlando Park Playground Replacement	200,000	-	-	-	-	200,000
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	35,000	-	-	-	-	35,000
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	-	300,000
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 - Leisure Services - Kewannee Playground and Access Improvements	220,000	-	-	-	-	220,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	180,000	-	-	-	180,000
00234619 - Leisure Services - Bookertown Park Playground Replacement	-	-	160,000	-	-	160,000
00234620 - Leisure Services - Jamestown Playground and Site Improvements	-	-	-	135,000	-	135,000
00234621 - Leisure Services - Lake Mills Park Playground Replacement	-	-	-	160,000	-	160,000
00234622 - Leisure Services - Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement	226,000	203,000	250,000	-	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Leisure Services - Lightning Prediction System Replacement - Red Bug Lake Park	-	-	-	-	-	-
00234630 - Leisure Services - Turf Field Renovations	-	-	200,000	-	-	200,000
00234631 - Leisure Services - Maintenance Shop Security Fencing	-	-	-	22,000	-	22,000
00234632 - Leisure Services - Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Leisure Services - Multi-Use Turf Field Replacement	-	-	200,000	-	-	200,000
00234634 - Leisure Services - Park Boardwalk Re-alignment	-	26,883	-	-	-	26,883
00234635 - Leisure Services - Big Tree Park Boardwalk and Lighting	-	-	220,000	-	-	220,000
00234636 - Leisure Services - Big Tree Park Potable Water	-	-	50,000	-	-	50,000
00234637 - Leisure Services - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Leisure Services - Bookertown Park Sidewalks and Parking	-	-	-	75,000	-	75,000
00234639 - Leisure Services - Greenwood Lakes Park Security Lighting	-	-	-	40,000	-	40,000
00234640 - Leisure Services - Kewanee Boardwalk Replacement	-	-	-	300,000	-	300,000
00234641 - Leisure Services - Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000	-	137,000
00234642 - Leisure Services - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000	-	-	-	560,000
00234643 - Leisure Services - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000	-	540,000
00234644 - Leisure Services - Lake Monroe Wayside Park Improvements	-	-	400,000	-	-	400,000
00234645 - Leisure Services - Overlook Park Boardwalk Replacement	-	-	-	100,000	-	100,000
00234646 - Leisure Services - Soldiers Creek Park Redevelopment	-	-	-	5,000,000	-	5,000,000
00234647 - Leisure Services - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Leisure Services - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234649 - Leisure Services - Lightning Prediction System Replacement - Sylvan Lake Park	-	-	-	-	-	-
00234650 - Leisure Services - Big Tree Park Cypress Tree and Fencing	-	-	-	-	-	-
00234652 - Leisure Services - Museum Agricultural Pole Barn Exhibit	-	-	-	-	-	-
00273921 - Public Works - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273931 - Public Works - Roof Capital Maintenance - Leisure (Ongoing)	288,072	-	-	-	-	288,072
00273941 - Public Works - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876	-	-	-	-	184,876

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00273952 - Public Works - Flooring Replacement - Leisure Services (Ongoing)	127,159	-	-	-	-	127,159
00282601 - Economic & Community Development Services - Sunland Park	-	-	500,000	-	-	500,000
Total Recreation/Open Space	3,361,931	3,399,883	2,398,000	7,678,277	-	16,838,091
<u>Transportation</u>						
00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402 - Public Works - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD IMPROVEMENTS	5,125,000	-	10,125,000	-	-	15,250,000
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	-	4,090,921	-	-	-	4,090,921
00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	400,000	-	-	-	-	400,000
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	864,224	-	-	1,164,224
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	112,500	750,000	-	-	-	862,500
00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS	150,000	-	-	-	-	150,000
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192021 - Public Works - PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000	-	-	-	-	160,000
00192509 - Public Works - DIKE RD SIDEWALK	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Transportation</u>						
00192514 - Public Works - COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS	-	950,000	-	-	-	950,000
00192909 - Public Works - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	200,000	-	-	-	-	200,000
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Public Works - HATTAWAY DR SIDEWALK	90,000	-	-	-	-	90,000
00192921 - Public Works - ADD TRUNCATED DOMES AT CURB RAMPS	150,000	150,000	-	-	-	300,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Public Works - ORANOLE RD SIDEWALKS	-	-	-	-	-	-
00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	-	-	-	-	-	-
00192927 - Public Works - W HIGHLAND ST SIDEWALKS	-	-	-	-	-	-
00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK	-	-	-	-	-	-
00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS	300,000	-	-	-	-	300,000
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	300,000	-	-	-	-	300,000
00192931 - Public Works - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	26,000	129,716	-	-	-	155,716
00192932 - Public Works - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	48,000	239,351	-	-	-	287,351
00192933 - Public Works - KENNEL RD SIDEWALKS	70,000	-	-	-	-	70,000
00192934 - Public Works - COUNTRY CLUB RD SIDEWALKS	300,000	-	-	-	-	300,000
00192935 - Public Works - SPRING VALLEY ROAD SIDEWALKS	375,000	-	-	-	-	375,000
00192936 - Public Works - CURB RAMP RETROFIT	300,000	300,000	-	-	-	600,000
00192937 - Public Works - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	-	-	-	-	600,000
00192938 - Public Works - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	-	-	-	-	20,000
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	-	7,500,000	-	-	-	7,500,000
00198102 - Public Works - CR 419 WIDENING LANES	15,000,000	-	-	-	-	15,000,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Transportation</u>						
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Public Works - SR 434 SIX LANING (WIDEN FROM 4 TO 6 LANES)	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	1,100,000	-	-	-	-	1,100,000
00205501 - Public Works - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Public Works - SR436 Traffic Responsive System	-	-	-	-	-	-
00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	-	-	-	-	-	-
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS	-	-	-	-	-	-
00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS	-	-	-	-	-	-
00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	-	-	-	-	-	-
00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	-	-	-	-	-	-
00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205556 - Public Works - SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	-	-	-	-	200,000
00205558 - Public Works - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205626 - Public Works - LK MARY BLV @ RINEHART FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Public Works - RINEHART RD FIBER UPGRADE	-	-	-	-	-	-
00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)	-	-	-	-	-	-
00205631 - Public Works - SR 436 FIBER UPGRADE	50,000	-	-	-	-	50,000
00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-
00205742 - Public Works - ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 - Public Works - VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	-	-	-	-	100,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Transportation</u>						
00205744 - Public Works - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	-	-	-	-	150,000
00209115 - Public Works - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227012 - Public Works - ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	-	1,710,000	-	-	-	1,710,000
00227050 - Public Works - Brisson Ave Roadway and Base Recontrucion	-	-	-	-	-	-
00227056 - Public Works - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Public Works - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000	-	-	-	-	1,000,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-
00227062 - Public Works - SAND LAKE ROAD PAVEMENT REHABILITATION	110,000	-	-	-	-	110,000
00227063 - Public Works - HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000	-	-	-	-	400,000
00227064 - Public Works - DOUGLAS AVE PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00229003 - Public Works - KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00255801 - Public Works - STATE ROAD 46 GATEWAY SIDEWALK	156,400	3,128,000	-	-	-	3,284,400
00262111 - Public Works - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Public Works - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00265101 - Public Works - COUNTYWIDE PIPE LINING PROGRAM	760,000	440,000	-	-	-	1,200,000
00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00273932 - Public Works - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Public Works - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Transportation</u>						
00278501 - Public Works - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00282501 - Economic & Community Development Services - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282801 - Economic & Community Development Services - Mast Arms Construction Projects	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS	500,000	500,000	-	-	-	1,000,000
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	-	-	-	-
90000102 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000	-	-	-	-	100,000
90000103 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000	-	-	-	-	100,000
90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Public Works - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	400,000	-	-	-	800,000
90000118 - Public Works - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	200,000	-	-	-	400,000
Total Transportation	<u>37,602,900</u>	<u>30,162,988</u>	<u>12,739,224</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>84,005,112</u>
<u>Drainage</u>						
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	250,000	2,700,000	-	-	-	2,950,000
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Drainage</u>						
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Public Works - GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00265203 - Public Works - AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	-	-	-	-	-	-
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
Total Drainage	<u>250,000</u>	<u>13,630,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>24,380,000</u>
<u>Mass Transit</u>						
00251401 - Public Works - RAIL RELATED TRANSIT	-	500,000	500,000	500,000	500,000	2,000,000
Total Mass Transit	<u>-</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
<u>Potable Water</u>						
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	57,500	57,500	50,000	50,000	50,000	265,000
00021705 - Environmental Services / Water and Sewer - Douglas Grand	-	-	-	-	-	-
00021706 - Environmental Services / Water and Sewer - Wholesale Agreements	-	-	-	-	-	-
00021707 - Environmental Services / Water and Sewer - Woodmere Drive Water Utility	-	-	-	-	-	-
00022901 - Environmental Services / Water and Sewer - Small Meter Replacement Program	979,290	979,290	979,290	979,290	979,290	4,896,450
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation	167,603	-	-	-	-	167,603
00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Environmental Services / Water and Sewer - NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-	-
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	36,946	45,752	-	-	-	82,698

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Potable Water</u>						
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	27,586	-	-	-	-	27,586
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	-	2,158,227	-	-	-	2,158,227
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	-	-	-	-	-	-
00064532 - Environmental Services / Water and Sewer - Old Tuskawilla Piping Improvements	-	-	-	-	1,849,272	1,849,272
00064533 - Environmental Services / Water and Sewer - Apple Valley Distribution Upgrades	-	-	-	-	1,248,149	1,248,149
00064534 - Environmental Services / Water and Sewer - Druid Hills Distribution Upgrades	-	-	-	-	434,175	434,175
00064536 - Environmental Services / Water and Sewer - Reclaim Main Valve Upgrades	25,000	-	-	140,000	140,000	305,000
00065101 - Environmental Services / Water and Sewer - Lake Emma Rd Utility Relocate	-	-	-	-	-	-
00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)	262,795	262,795	237,700	237,700	237,700	1,238,690
00065201 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 - Environmental Services / Water and Sewer - Dean Road Widening	228,000	18,000	1,237,855	-	-	1,483,855
00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrian Overpass	-	-	-	-	-	-
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	77,526	-	-	-	-	77,526
00065214 - Environmental Services / Water and Sewer - Longwood/Markham Road Trail Extension	57,500	-	-	-	-	57,500
00065215 - Environmental Services / Water and Sewer - Cassel Creek Utility Relocates	12,406	-	-	-	-	12,406
00065216 - Environmental Services / Water and Sewer - Sunrail Utility Relocates	-	-	-	-	-	-
00065217 - Environmental Services / Water and Sewer - Sandpond Road & Skyline Drive Utility Relocation	-	-	-	-	-	-
00065218 - Environmental Services / Water and Sewer - Wekiva Parkway Utility Relocates	-	-	-	700,000	-	700,000
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	62,500	62,500	-	-	-	125,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	846,000	504,000	-	-	-	1,350,000
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	344,344	-	-	-	-	344,344

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Potable Water</u>						
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake WTP Demolition	-	-	-	-	-	-
00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	60,000	-	-	-	-	60,000
00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	4,912,743	250,000	-	-	-	5,162,743
00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone	1,383,692	801,600	-	-	-	2,185,292
00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion	-	-	-	-	-	-
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	-	-	500,000	-	-	500,000
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	17,500	17,500	15,000	15,000	15,000	80,000
00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)	115,000	115,000	100,000	100,000	100,000	530,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	-	-	-	-	-	-
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	896,290	3,537	-	-	-	899,827
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	-	6,000	-	-	-	6,000
00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning	-	-	-	-	-	-
00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations	240,000	-	-	-	-	240,000
00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements	-	-	-	-	-	-
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	-	-	-	-	-	-
00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6	-	-	-	-	-	-
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	250,000	-	750,000	750,000	-	1,750,000
00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Potable Water</u>						
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	-	-	-	-	-	-
00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement	350,000	1,370,000	650,000	-	-	2,370,000
00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	998,099	237,288	919,263	-	-	2,154,650
00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decomission	-	-	-	-	-	-
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission	-	-	-	-	-	-
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	-	-	-	-	-	-
00212901 - Environmental Services / Water and Sewer - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Environmental Services / Water and Sewer - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition	-	-	-	-	-	-
00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements	242,010	914,800	-	-	-	1,156,810
00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements	28,832	-	-	-	-	28,832
00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect	338,983	85,677	-	-	-	424,660
00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	100,000	600,000	-	1,685,000	-	2,385,000
00216706 - Environmental Services / Water and Sewer - Markham Water Quality Studies	-	-	-	-	-	-
00227407 - Environmental Services / Water and Sewer - Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	1,500,000	1,500,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Potable Water</u>						
00243501 - Environmental Services / Water and Sewer - Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00254202 - Environmental Services / Water and Sewer - I-4/SR 46 Utility Relocate	-	-	-	-	550,168	550,168
00285401 - Constitutional Officers - Corrections Facility Water Main	-	-	-	-	-	-
Total Potable Water	<u>13,118,145</u>	<u>8,489,466</u>	<u>5,439,108</u>	<u>4,656,990</u>	<u>7,103,754</u>	<u>38,807,463</u>
<u>Sanitary Sewer</u>						
00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 - Environmental Services / Water and Sewer - SCADA Systems Upgrades	34,904	20,329	-	-	-	55,233
00024806 - Environmental Services / Water and Sewer - SCADA System Hardware	115,000	-	-	-	-	115,000
00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,500,000	1,339,286	1,339,286	1,339,286	7,017,858
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082911 - Environmental Services / Water and Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	1,292,290	200,349	-	-	-	1,492,639
00082913 - Environmental Services / Water and Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00082914 - Environmental Services / Water and Sewer - Pump Station Conversion to Digital Radio	2,087,256	112,256	-	-	-	2,199,512
00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)	-	-	-	-	-	-
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	19,000	-	-	-	-	19,000
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000	403,000	-	806,000
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	73,135	25,300	34,441	-	-	132,876

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	127,560	-	850,400	892,920	-	1,870,880
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives	-	-	212,600	-	-	212,600
00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume	-	-	-	-	-	-
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	-	-	-	-	-	-
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station	510,240	510,240	-	-	-	1,020,480
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Environmental Services / Water and Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	3,636,000	163,000	-	-	-	3,799,000
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	238,906	-	-	-	-	238,906
00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 - Environmental Services / Water and Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	100,000	100,000	100,000	100,000	100,000	500,000
00283002 - Environmental Services / Water and Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000	258,750	250,000	-	-	738,750
Total Sanitary Sewer	<u>10,112,291</u>	<u>2,890,224</u>	<u>3,189,727</u>	<u>2,735,206</u>	<u>1,439,286</u>	<u>20,366,734</u>

Solid Waste

00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	175,000	175,000	800,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00215801 - Environmental Services / Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216003 - Environmental Services / Solid Waste - Osceola Landfill NPDES Permit	-	-	30,000	-	-	30,000
00216102 - Environmental Services / Solid Waste - Central Transfer Station Permit Renewal/SW	-	61,000	-	-	10,000	71,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	250,000	-	250,000
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	45,000	-	-	-	45,000
00244504 - Environmental Services / Solid Waste - Osceola Road Landfill Pump Station Pumps Replacement	-	-	-	-	75,000	75,000
00244505 - Environmental Services / Solid Waste - CTS Scale Automation Upgrade	-	-	-	-	250,000	250,000
00244506 - Environmental Services / Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	300,000	-	300,000
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	-	100,000	-	-	100,000
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	262,500	275,625	289,406	303,877	319,071	1,450,479
00244801 - Environmental Services / Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	50,000	-	50,000
00245101 - Environmental Services / Solid Waste - Landfill Solid Waste Operating Permit - Renewal	-	-	-	-	-	-
00245102 - Environmental Services / Solid Waste - Landfill Solid Waste Operation Permit Renewal (2017)	-	-	-	-	220,000	220,000
00273922 - Public Works - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Solid Waste	<u>412,500</u>	<u>531,625</u>	<u>646,461</u>	<u>1,078,877</u>	<u>1,049,071</u>	<u>3,718,534</u>

General Government

00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	50,000	-	200,000
00045204 - Public Works - Courthouse Renovations	-	-	-	-	-	-
00189302 - Public Safety - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - Public Safety - Renovation to Fire Station 16 (Sabal Point)	-	-	-	-	-	-
00189306 - Public Safety - Renovation to Fire Station 43 (Chuluota)	250,000	-	-	-	-	250,000
00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)	-	-	250,000	-	-	250,000
00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)	-	250,000	-	-	-	250,000
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>General Government</u>						
00243101 - Public Works - Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 - Public Works - Renovations to former State's Attorney Building	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	2,588,824	2,588,824
00258000 - Public Safety - Fire Station # 28 Relocation: (Winter Springs)	-	2,400,000	-	-	-	2,400,000
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	-	2,400,000	-	-	-	2,400,000
00273920 - Public Works - HVAC - General Government (Ongoing)	-	-	-	-	-	-
00273923 - Public Works - HVAC - Water & Sewer (Ongoing)	18,725	-	-	-	-	18,725
00273924 - Public Works - HVAC - Sheriff (Ongoing)	25,150	-	-	-	-	25,150
00273925 - Public Works - HVAC - Public Works (Ongoing)	36,010	-	-	-	-	36,010
00273926 - Public Works - HVAC Health Department (Ongoing)	87,975	-	-	-	-	87,975
00273930 - Public Works - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273934 - Public Works - Roof Capital Maintenance - Sheriff	265,204	-	-	-	-	265,204
00273935 - Public Works - Roof Capital Maintenance - Health Department	478,589	-	-	-	-	478,589
00273940 - Public Works - Exterior Building Capital Maintenance-General Government (Ongoing)	751,468	-	-	-	-	751,468
00273944 - Public Works - Exterior Building Capital Maintenance - Fire (Ongoing)	270,627	-	-	-	-	270,627
00273950 - Public Works - Flooring Replacement - General Government (Ongoing)	65,404	-	-	-	-	65,404
00273951 - Public Works - Flooring Replacement - Water & Sewer (Ongoing)	8,986	-	-	-	-	8,986
00273953 - Public Works - Flooring Replacement - Public Safety (Ongoing)	53,090	-	-	-	-	53,090
00273954 - Public Works - Flooring Replacement - Public Works (Ongoing)	64,402	-	-	-	-	64,402
00273955 - Public Works - Flooring Replacement - Sheriff (Ongoing)	19,152	-	-	-	-	19,152
00273960 - Public Works - Fire Alarm Replacement - General Government (Ongoing)	88,250	-	-	-	-	88,250
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Economic & Community Development Services - Way Finding Sign Project	-	-	-	-	-	-
00561998 - Public Safety - EMS Simulation Lab	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>General Government</u>						
01785084 - Public Safety - Fire Station #41 Wind Retrofit	-	-	-	-	-	-
01785085 - Public Safety - Fire Station #42 Wind Retrofit	-	-	-	-	-	-
01785086 - Public Safety - Fire Station #43 Wind Retrofit	-	-	-	-	-	-
01785123 - Public Safety - Fire Station #35 Wind Retrofit	-	-	-	-	-	-
01785124 - Public Safety - Fire Station #36 Wind Retrofit	-	-	-	-	-	-
70055621 - Public Safety - FEMA Repetitive Flood Claim - Campbell Property	-	-	-	-	-	-
Total General Government	<u>2,533,032</u>	<u>5,100,000</u>	<u>300,000</u>	<u>50,000</u>	<u>2,588,824</u>	<u>10,571,856</u>
Countywide Total	<u><u>67,390,799</u></u>	<u><u>64,704,186</u></u>	<u><u>28,712,520</u></u>	<u><u>21,949,350</u></u>	<u><u>17,930,935</u></u>	<u><u>200,687,790</u></u>

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Constitutional Officers</u>						
00285401 - Potable Water - Corrections Facility Water Main	-	-	-	-	-	-
Total Constitutional Officers	-	-	-	-	-	-

Economic & Community Development Services

00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	-	-	500,000	-	-	500,000
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Total Economic & Community Development Services	1,750,000	1,750,000	2,250,000	1,750,000	1,750,000	9,250,000

Environmental Services / Solid Waste

00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	175,000	175,000	800,000
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216003 - Solid Waste - Osceola Landfill NPDES Permit	-	-	30,000	-	-	30,000
00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW	-	61,000	-	-	10,000	71,000
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	250,000	-	250,000
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	45,000	-	-	-	45,000
00244504 - Solid Waste - Osceola Road Landfill Pump Station Pumps Replacement	-	-	-	-	75,000	75,000
00244505 - Solid Waste - CTS Scale Automation Upgrade	-	-	-	-	250,000	250,000
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	300,000	-	300,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	-	100,000	-	-	100,000
00244601 - Solid Waste - Landfill Gas System Expansion	262,500	275,625	289,406	303,877	319,071	1,450,479
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	50,000	-	50,000
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	-	-	-	-	-	-
00245102 - Solid Waste - Landfill Solid Waste Operation Permit Renewal (2017)	-	-	-	-	220,000	220,000
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Environmental Services / Solid Waste	412,500	531,625	646,461	1,078,877	1,049,071	3,718,534

Environmental Services / Water and Sewer

00021700 - Potable Water - Oversizing and Extension (Parent)	57,500	57,500	50,000	50,000	50,000	265,000
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**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00021705 - Potable Water - Douglas Grand	-	-	-	-	-	-
00021706 - Potable Water - Wholesale Agreements	-	-	-	-	-	-
00021707 - Potable Water - Woodmere Drive Water Utility	-	-	-	-	-	-
00022901 - Potable Water - Small Meter Replacement Program	979,290	979,290	979,290	979,290	979,290	4,896,450
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 - Sanitary Sewer - SCADA Systems Upgrades	34,904	20,329	-	-	-	55,233
00024806 - Sanitary Sewer - SCADA System Hardware	115,000	-	-	-	-	115,000
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Potable Water - Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	167,603	-	-	-	-	167,603
00064500 - Potable Water - Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Potable Water - NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-	-
00064522 - Potable Water - Miscellaneous Interconnects Phase II	36,946	45,752	-	-	-	82,698
00064523 - Potable Water - Large Meter Improvement Program	27,586	-	-	-	-	27,586
00064525 - Potable Water - Meredith Manor Small Pipe Improvements	-	2,158,227	-	-	-	2,158,227
00064526 - Potable Water - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	-	-	-	-	-	-
00064532 - Potable Water - Old Tuskawilla Piping Improvements	-	-	-	-	1,849,272	1,849,272
00064533 - Potable Water - Apple Valley Distribution Upgrades	-	-	-	-	1,248,149	1,248,149
00064534 - Potable Water - Druid Hills Distribution Upgrades	-	-	-	-	434,175	434,175
00064536 - Potable Water - Reclaim Main Valve Upgrades	25,000	-	-	140,000	140,000	305,000
00065101 - Potable Water - Lake Emma Rd Utility Relocate	-	-	-	-	-	-
00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)	262,795	262,795	237,700	237,700	237,700	1,238,690
00065201 - Potable Water - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 - Potable Water - SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 - Potable Water - Dean Road Widening	228,000	18,000	1,237,855	-	-	1,483,855
00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Potable Water - Howard Avenue Potable Water Improvements	77,526	-	-	-	-	77,526
00065214 - Potable Water - Longwood/Markham Road Trail Extension	57,500	-	-	-	-	57,500
00065215 - Potable Water - Cassel Creek Utility Relocates	12,406	-	-	-	-	12,406
00065216 - Potable Water - Sunrail Utility Relocates	-	-	-	-	-	-
00065217 - Potable Water - Sandpond Road & Skyline Drive Utility Relocation	-	-	-	-	-	-
00065218 - Potable Water - Wekiva Parkway Utility Relocates	-	-	-	700,000	-	700,000
00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,500,000	1,339,286	1,339,286	1,339,286	7,017,858
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082911 - Sanitary Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	1,292,290	200,349	-	-	-	1,492,639
00082913 - Sanitary Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00082914 - Sanitary Sewer - Pump Station Conversion to Digital Radio	2,087,256	112,256	-	-	-	2,199,512
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	-	-	-	-	-	-
00083103 - Sanitary Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	19,000	-	-	-	-	19,000
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00164301 - Potable Water - Yankee Lake Alternative Water	62,500	62,500	-	-	-	125,000
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	846,000	504,000	-	-	-	1,350,000
00178302 - Potable Water - Country Club Raw Water Main	344,344	-	-	-	-	344,344
00178303 - Potable Water - Country Club Consolidation - Greenwood Lake WTP Demolition	-	-	-	-	-	-
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000	403,000	-	806,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	60,000	-	-	-	-	60,000
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	4,912,743	250,000	-	-	-	5,162,743
00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone	1,383,692	801,600	-	-	-	2,185,292
00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Potable Water - Initial Distribution System Evaluation Completion	-	-	-	-	-	-
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	-	-	500,000	-	-	500,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	17,500	17,500	15,000	15,000	15,000	80,000
00201500 - Potable Water - Potable Well Improvements (Parent)	115,000	115,000	100,000	100,000	100,000	530,000
00201501 - Potable Water - Potable Well Improvements	-	-	-	-	-	-
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	896,290	3,537	-	-	-	899,827
00201505 - Potable Water - Wellhead Protect Improvements	-	6,000	-	-	-	6,000
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	-	-	-	-	-	-
00201510 - Potable Water - Potable Well Evaluations	240,000	-	-	-	-	240,000
00201511 - Potable Water - Druid Hills Well Improvements	-	-	-	-	-	-
00201512 - Potable Water - Deepen Heathrow Well #4	-	-	-	-	-	-
00201513 - Potable Water - Deepen Heathrow Well #6	-	-	-	-	-	-
00203101 - Potable Water - Security Improvements/Enhancements	250,000	-	750,000	750,000	-	1,750,000
00203201 - Potable Water - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Potable Water - Apple Valley Transmission Main	-	-	-	-	-	-
00203203 - Potable Water - Apple Valley Well Replacement	350,000	1,370,000	650,000	-	-	2,370,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	998,099	237,288	919,263	-	-	2,154,650
00203301 - Potable Water - FWS Water Plant Upgrades	-	-	-	-	-	-

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203304 - Potable Water - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203306 - Potable Water - Dol Ray Water Treatment Plant Decomission	-	-	-	-	-	-
00203308 - Potable Water - Hanover Water Treatment Plant Decomission	-	-	-	-	-	-
00204001 - Potable Water - Tri-Party Optimization Program	-	-	-	-	-	-
00212901 - Potable Water - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Potable Water - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Potable Water - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Potable Water - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement	73,135	25,300	34,441	-	-	132,876
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	127,560	-	850,400	892,920	-	1,870,880
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives	-	-	212,600	-	-	212,600
00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216408 - Sanitary Sewer - Iron Bridge - Flume	-	-	-	-	-	-
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	-	-	-	-	-	-
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	510,240	510,240	-	-	-	1,020,480
00216602 - Potable Water - St Mary's Park Acquisition	-	-	-	-	-	-
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	242,010	914,800	-	-	-	1,156,810
00216702 - Potable Water - Heathrow Well Equipment Improvements	28,832	-	-	-	-	28,832
00216703 - Potable Water - Heathrow Wellfield Redirect	338,983	85,677	-	-	-	424,660
00216704 - Potable Water - Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	100,000	600,000	-	1,685,000	-	2,385,000
00216706 - Potable Water - Markham Water Quality Studies	-	-	-	-	-	-
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Sanitary Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-

**Seminole County Government
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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	3,636,000	163,000	-	-	-	3,799,000
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	238,906	-	-	-	-	238,906
00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405 - Sanitary Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227407 - Potable Water - Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	1,500,000	1,500,000
00243501 - Potable Water - Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00254202 - Potable Water - I-4/SR 46 Utility Relocate	-	-	-	-	550,168	550,168
00255201 - Sanitary Sewer - UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 - Sanitary Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	100,000	100,000	100,000	100,000	100,000	500,000
00283002 - Sanitary Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000	258,750	250,000	-	-	738,750
Total Environmental Services / Water and Sewer	<u>23,230,436</u>	<u>11,379,690</u>	<u>8,628,835</u>	<u>7,392,196</u>	<u>8,543,040</u>	<u>59,174,197</u>

Leisure Services

00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	200,000	200,000	-	-	400,000
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	-	-	-	-	330,824
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	30,000	500,000	-	530,000
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	45,000	-	-	-	45,000
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	200,000	-	-	-	-	200,000
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	35,000	-	-	-	-	35,000
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	-	300,000
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 - Recreation/Open Space - Kewannee Playground and Access Improvements	220,000	-	-	-	-	220,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	180,000	-	-	-	180,000
00234619 - Recreation/Open Space - Bookertown Park Playground Replacement	-	-	160,000	-	-	160,000
00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	135,000	-	135,000
00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	160,000	-	160,000
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	226,000	203,000	250,000	-	-	679,000
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Recreation/Open Space - Lightning Prediction System Replacement - Red Bug Lake Park	-	-	-	-	-	-
00234630 - Recreation/Open Space - Turf Field Renovations	-	-	200,000	-	-	200,000
00234631 - Recreation/Open Space - Maintenance Shop Security Fencing	-	-	-	22,000	-	22,000
00234632 - Recreation/Open Space - Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	-	200,000	-	-	200,000
00234634 - Recreation/Open Space - Park Boardwalk Re-alignment	-	26,883	-	-	-	26,883
00234635 - Recreation/Open Space - Big Tree Park Boardwalk and Lighting	-	-	220,000	-	-	220,000
00234636 - Recreation/Open Space - Big Tree Park Potable Water	-	-	50,000	-	-	50,000
00234637 - Recreation/Open Space - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Recreation/Open Space - Bookertown Park Sidewalks and Parking	-	-	-	75,000	-	75,000
00234639 - Recreation/Open Space - Greenwood Lakes Park Security Lighting	-	-	-	40,000	-	40,000
00234640 - Recreation/Open Space - Kewannee Boardwalk Replacement	-	-	-	300,000	-	300,000
00234641 - Recreation/Open Space - Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000	-	137,000
00234642 - Recreation/Open Space - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000	-	-	-	560,000

**Seminole County Government
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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234643 - Recreation/Open Space - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000	-	540,000
00234644 - Recreation/Open Space - Lake Monroe Wayside Park Improvements	-	-	400,000	-	-	400,000
00234645 - Recreation/Open Space - Overlook Park Boardwalk Replacement	-	-	-	100,000	-	100,000
00234646 - Recreation/Open Space - Soldiers Creek Park Redevelopment	-	-	-	5,000,000	-	5,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234649 - Recreation/Open Space - Lightning Prediction System Replacement - Sylvan Lake Park	-	-	-	-	-	-
00234650 - Recreation/Open Space - Big Tree Park Cypress Tree and Fencing	-	-	-	-	-	-
00234652 - Recreation/Open Space - Museum Agricultural Pole Barn Exhibit	-	-	-	-	-	-
Total Leisure Services	<u>1,611,824</u>	<u>1,399,883</u>	<u>1,898,000</u>	<u>7,678,277</u>	<u>-</u>	<u>12,587,984</u>
<u>Public Safety</u>						
00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	50,000	-	200,000
00189302 - General Government - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	-	-	-	-	-	-
00189306 - General Government - Renovation to Fire Station 43 (Chuluota)	250,000	-	-	-	-	250,000
00189307 - General Government - Renovation to Fire Station 36 (Heathrow)	-	-	250,000	-	-	250,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	250,000	-	-	-	250,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	-	-	-	-	-	-
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	2,588,824	2,588,824
00258000 - General Government - Fire Station # 28 Relocation: (Winter Springs)	-	2,400,000	-	-	-	2,400,000
00258001 - General Government - Fire Station 29 - Aloma Avenue	-	2,400,000	-	-	-	2,400,000
00274301 - General Government - Fire Station 23 - Relocation	-	-	-	-	-	-
00280502 - General Government - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - General Government - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00561998 - General Government - EMS Simulation Lab	-	-	-	-	-	-
01785084 - General Government - Fire Station #41 Wind Retrofit	-	-	-	-	-	-
01785085 - General Government - Fire Station #42 Wind Retrofit	-	-	-	-	-	-

**Seminole County Government
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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Safety</u>						
01785086 - General Government - Fire Station #43 Wind Retrofit	-	-	-	-	-	-
01785123 - General Government - Fire Station #35 Wind Retrofit	-	-	-	-	-	-
01785124 - General Government - Fire Station #36 Wind Retrofit	-	-	-	-	-	-
70055621 - General Government - FEMA Repetitive Flood Claim - Campbell Property	-	-	-	-	-	-
Total Public Safety	<u>300,000</u>	<u>5,100,000</u>	<u>300,000</u>	<u>50,000</u>	<u>2,588,824</u>	<u>8,338,824</u>
<u>Public Works</u>						
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	250,000	2,700,000	-	-	-	2,950,000
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Drainage - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Transportation - WYMORE RD IMPROVEMENTS	5,125,000	-	10,125,000	-	-	15,250,000
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187719 - Recreation/Open Space - KEWANEE TRAIL MITIGATION	-	-	-	-	-	-
00187759 - Recreation/Open Space - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Recreation/Open Space - SEMINOLE WEKIVA TRAIL PHASE IV	300,000	2,000,000	-	-	-	2,300,000
00187762 - Recreation/Open Space - CROSS SEMINOLE TRL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Recreation/Open Space - LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	-	-	-	-	850,000
00191617 - Transportation - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	-	4,090,921	-	-	-	4,090,921
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	400,000	-	-	-	-	400,000
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	864,224	-	-	1,164,224
00191677 - Transportation - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	112,500	750,000	-	-	-	862,500
00191678 - Transportation - ORANOLE RD DRAINAGE IMPROVEMENTS	150,000	-	-	-	-	150,000
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192021 - Transportation - PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000	-	-	-	-	160,000
00192509 - Transportation - DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 - Transportation - COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS	-	950,000	-	-	-	950,000
00192909 - Transportation - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Transportation - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	200,000	-	-	-	-	200,000
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	90,000	-	-	-	-	90,000
00192921 - Transportation - ADD TRUNCATED DOMES AT CURB RAMPS	150,000	150,000	-	-	-	300,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Transportation - ORANOLE RD SIDEWALKS	-	-	-	-	-	-
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	-	-	-	-	-	-

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	-	-	-	-	-	-
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	-	-	-	-	-	-
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	300,000	-	-	-	-	300,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	300,000	-	-	-	-	300,000
00192931 - Transportation - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	26,000	129,716	-	-	-	155,716
00192932 - Transportation - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	48,000	239,351	-	-	-	287,351
00192933 - Transportation - KENNEL RD SIDEWALKS	70,000	-	-	-	-	70,000
00192934 - Transportation - COUNTRY CLUB RD SIDEWALKS	300,000	-	-	-	-	300,000
00192935 - Transportation - SPRING VALLEY ROAD SIDEWALKS	375,000	-	-	-	-	375,000
00192936 - Transportation - CURB RAMP RETROFIT	300,000	300,000	-	-	-	600,000
00192937 - Transportation - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	-	-	-	-	600,000
00192938 - Transportation - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	-	-	-	-	20,000
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	-	7,500,000	-	-	-	7,500,000
00198102 - Transportation - CR 419 WIDENING LANES	15,000,000	-	-	-	-	15,000,000
00202353 - Transportation - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Transportation - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 - Drainage - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 - Transportation - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Transportation - SR 434 SIX LANING (WIDEN FROM 4 TO 6 LANES)	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Transportation - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	1,100,000	-	-	-	-	1,100,000
00205501 - Transportation - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	-	-	-	-	-	-
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	-	-	-	-	-	-
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	-	-	-	-	-	-
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	-	-	-	-	-	-
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	-	-	-	-	-	-
00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205556 - Transportation - SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	-	-	-	-	200,000
00205558 - Transportation - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205626 - Transportation - LK MARY BLV @ RINEHART FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Transportation - RINEHART RD FIBER UPGRADE	-	-	-	-	-	-
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	-	-	-	-	-	-
00205631 - Transportation - SR 436 FIBER UPGRADE	50,000	-	-	-	-	50,000
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 - Transportation - VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	-	-	-	-	100,000
00205744 - Transportation - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	-	-	-	-	150,000
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 - Transportation - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227012 - Transportation - ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	-	1,710,000	-	-	-	1,710,000
00227050 - Transportation - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00227058 - Transportation - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000	-	-	-	-	1,000,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-
00227062 - Transportation - SAND LAKE ROAD PAVEMENT REHABILITATION	110,000	-	-	-	-	110,000
00227063 - Transportation - HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000	-	-	-	-	400,000
00227064 - Transportation - DOUGLAS AVE PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229003 - Transportation - KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00243101 - General Government - Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 - General Government - Renovations to former State's Attorney Building	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	500,000	500,000	500,000	500,000	2,000,000
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00255801 - Transportation - STATE ROAD 46 GATEWAY SIDEWALK	156,400	3,128,000	-	-	-	3,284,400
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Transportation - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00265101 - Transportation - COUNTYWIDE PIPE LINING PROGRAM	760,000	440,000	-	-	-	1,200,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265203 - Drainage - AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	-	-	-	-	-	-
00273920 - General Government - HVAC - General Government (Ongoing)	-	-	-	-	-	-
00273921 - Recreation/Open Space - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273922 - Solid Waste - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273923 - General Government - HVAC - Water & Sewer (Ongoing)	18,725	-	-	-	-	18,725
00273924 - General Government - HVAC - Sheriff (Ongoing)	25,150	-	-	-	-	25,150
00273925 - General Government - HVAC - Public Works (Ongoing)	36,010	-	-	-	-	36,010
00273926 - General Government - HVAC Health Department (Ongoing)	87,975	-	-	-	-	87,975
00273930 - General Government - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273931 - Recreation/Open Space - Roof Capital Maintenance - Leisure (Ongoing)	288,072	-	-	-	-	288,072
00273932 - Transportation - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Transportation - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00273934 - General Government - Roof Capital Maintenance - Sheriff	265,204	-	-	-	-	265,204
00273935 - General Government - Roof Capital Maintenance - Health Department	478,589	-	-	-	-	478,589
00273940 - General Government - Exterior Building Capital Maintenance-General Government (Ongoing)	751,468	-	-	-	-	751,468
00273941 - Recreation/Open Space - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876	-	-	-	-	184,876
00273944 - General Government - Exterior Building Capital Maintenance - Fire (Ongoing)	270,627	-	-	-	-	270,627
00273950 - General Government - Flooring Replacement - General Government (Ongoing)	65,404	-	-	-	-	65,404
00273951 - General Government - Flooring Replacement - Water & Sewer (Ongoing)	8,986	-	-	-	-	8,986
00273952 - Recreation/Open Space - Flooring Replacement - Leisure Services (Ongoing)	127,159	-	-	-	-	127,159
00273953 - General Government - Flooring Replacement - Public Safety (Ongoing)	53,090	-	-	-	-	53,090
00273954 - General Government - Flooring Replacement - Public Works (Ongoing)	64,402	-	-	-	-	64,402
00273955 - General Government - Flooring Replacement - Sheriff (Ongoing)	19,152	-	-	-	-	19,152
00273960 - General Government - Fire Alarm Replacement - General Government (Ongoing)	88,250	-	-	-	-	88,250
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00283100 - Transportation - BRIDGE MAINTENANCE PROJECTS	500,000	500,000	-	-	-	1,000,000
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	-	-	-	-
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
90000102 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000	-	-	-	-	100,000
90000103 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000	-	-	-	-	100,000
90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Transportation - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	400,000	-	-	-	800,000
90000118 - Transportation - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	200,000	-	-	-	400,000
Total Public Works	<u>40,086,039</u>	<u>44,542,988</u>	<u>14,989,224</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>107,618,251</u>
Countywide Total	<u>67,390,799</u>	<u>64,704,186</u>	<u>28,712,520</u>	<u>21,949,350</u>	<u>17,930,935</u>	<u>200,687,790</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>00100 General Fund</u>						
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
00234629 Lightning Prediction System Replacement - Red Bug Lake Park	-	-	-	-	-	-
00234649 Lightning Prediction System Replacement - Sylvan Lake Park	-	-	-	-	-	-
00234650 Big Tree Park Cypress Tree and Fencing	-	-	-	-	-	-
00243101 Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 Renovations to former State's Attorney Building	-	-	-	-	-	-
00249201 Communication Tower Replacements	-	-	-	-	-	-
00280502 UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00285401 Corrections Facility Water Main	-	-	-	-	-	-
Total General Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>00104 Boating Improvement Fund</u>						
00234626 Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
Total Boating Improvement Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>00108 Facilities Maintenance Fund - GF</u>						
00273920 HVAC - General Government (Ongoing)	-	-	-	-	-	-
00273921 HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273922 HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273923 HVAC - Water & Sewer (Ongoing)	18,725	-	-	-	-	18,725
00273924 HVAC - Sheriff (Ongoing)	25,150	-	-	-	-	25,150
00273925 HVAC - Public Works (Ongoing)	36,010	-	-	-	-	36,010
00273926 HVAC Health Department (Ongoing)	87,975	-	-	-	-	87,975
00273930 Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273931 Roof Capital Maintenance - Leisure (Ongoing)	288,072	-	-	-	-	288,072
00273932 Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00273934 Roof Capital Maintenance - Sheriff	265,204	-	-	-	-	265,204
00273935 Roof Capital Maintenance - Health Department	478,589	-	-	-	-	478,589
00273940 Exterior Building Capital Maintenance-General Government (Ongoing)	751,468	-	-	-	-	751,468
00273941 Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876	-	-	-	-	184,876
00273944 Exterior Building Capital Maintenance - Fire (Ongoing)	270,627	-	-	-	-	270,627
00273950 Flooring Replacement - General Government (Ongoing)	65,404	-	-	-	-	65,404
00273951 Flooring Replacement - Water & Sewer (Ongoing)	8,986	-	-	-	-	8,986
00273952 Flooring Replacement - Leisure Services (Ongoing)	127,159	-	-	-	-	127,159
00273953 Flooring Replacement - Public Safety (Ongoing)	53,090	-	-	-	-	53,090
00273954 Flooring Replacement - Public Works (Ongoing)	64,402	-	-	-	-	64,402
00273955 Flooring Replacement - Sheriff (Ongoing)	19,152	-	-	-	-	19,152
00273960 Fire Alarm Replacement - General Government (Ongoing)	88,250	-	-	-	-	88,250
Total Facilities Maintenance Fund - GF	2,833,139	-	-	-	-	2,833,139

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>10101 Transportation Trust Fund</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00192938 HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	-	-	-	-	20,000
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00251401 RAIL RELATED TRANSIT	-	500,000	500,000	500,000	500,000	2,000,000
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
90000116 BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	-	-	-	-	-	-
Total Transportation Trust Fund	<u>20,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,020,000</u>
<u>11000 Tourist Development Fund/ 3% Tax</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
Total Tourist Development Fund/ 3% Tax	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11200 Fire Protection Fund</u>						
00189302 Renovation to Fire Station 11	-	-	-	-	-	-
00189304 Renovation to Fire Station 16 (Sabal Point)	-	-	-	-	-	-
00189306 Renovation to Fire Station 43 (Chuluota)	250,000	-	-	-	-	250,000
00189307 Renovation to Fire Station 36 (Heathrow)	-	-	250,000	-	-	250,000
00189311 Renovation of Fire Station 24 (Winter Springs)	-	250,000	-	-	-	250,000
00225001 Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	2,588,824	2,588,824
00258000 Fire Station # 28 Relocation: (Winter Springs)	-	2,400,000	-	-	-	2,400,000
00258001 Fire Station 29 - Aloma Avenue	-	-	-	-	-	-
00274301 Fire Station 23 - Relocation	-	-	-	-	-	-
00561998 EMS Simulation Lab	-	-	-	-	-	-
01785084 Fire Station #41 Wind Retrofit	-	-	-	-	-	-
01785085 Fire Station #42 Wind Retrofit	-	-	-	-	-	-
01785086 Fire Station #43 Wind Retrofit	-	-	-	-	-	-
01785123 Fire Station #35 Wind Retrofit	-	-	-	-	-	-
01785124 Fire Station #36 Wind Retrofit	-	-	-	-	-	-
Total Fire Protection Fund	<u>250,000</u>	<u>2,650,000</u>	<u>250,000</u>	<u>-</u>	<u>2,588,824</u>	<u>5,738,824</u>

11500 Infrastructure Sales Tax Fund - 1991

00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402 CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 WYMORE RD IMPROVEMENTS	5,125,000	-	10,125,000	-	-	15,250,000
00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00251401 RAIL RELATED TRANSIT	-	-	-	-	-	-
00278501 State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
Total Infrastructure Sales Tax Fund - 1991	<u>5,125,000</u>	<u>-</u>	<u>10,125,000</u>	<u>-</u>	<u>-</u>	<u>15,250,000</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	250,000	-	-	-	-	250,000
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191617 FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191652 CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 INTERSECTION IMP-SR426 and MITCH HAMMOCK	400,000	-	-	-	-	400,000
00191674 PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	350,440	-	-	650,440
00191677 SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	112,500	-	-	-	-	112,500
00191678 ORANOLE RD DRAINAGE IMPROVEMENTS	150,000	-	-	-	-	150,000
00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192019 OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192021 PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000	-	-	-	-	160,000
00192509 DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS	-	950,000	-	-	-	950,000
00192909 WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	200,000	-	-	-	-	200,000
00192918 GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 HATTAWAY DR SIDEWALK	90,000	-	-	-	-	90,000
00192921 ADD TRUNCATED DOMES AT CURB RAMPS	150,000	150,000	-	-	-	300,000
00192922 EAST ALTAMONTE AREA SIDEWALKS	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00192925 ORANOLE RD SIDEWALKS	-	-	-	-	-	-
00192926 LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	-	-	-	-	-	-
00192927 W HIGHLAND ST SIDEWALKS	-	-	-	-	-	-
00192928 EMMA OAKS TRAIL SIDEWALK	-	-	-	-	-	-
00192929 FOREST CITY ELEMENTARY SIDEWALKS	300,000	-	-	-	-	300,000
00192930 WEATHERSFIELD AREA SIDEWALKS	300,000	-	-	-	-	300,000
00192931 WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	26,000	-	-	-	-	26,000
00192932 EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	48,000	-	-	-	-	48,000
00192933 KENNEL RD SIDEWALKS	70,000	-	-	-	-	70,000
00192934 COUNTRY CLUB RD SIDEWALKS	300,000	-	-	-	-	300,000
00192935 SPRING VALLEY ROAD SIDEWALKS	375,000	-	-	-	-	375,000
00192936 CURB RAMP RETROFIT	300,000	300,000	-	-	-	600,000
00192937 SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	-	-	-	-	600,000
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	-	7,500,000	-	-	-	7,500,000
00198102 CR 419 WIDENING LANES	15,000,000	-	-	-	-	15,000,000
00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 SR 434 SIX LANING (WIDEN FROM 4 TO 6 LANES)	-	-	-	-	-	-
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	1,100,000	-	-	-	-	1,100,000
00205501 FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 SR436 Traffic Responsive System	-	-	-	-	-	-
00205547 RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205549 WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	-	-	-	-	-	-
00205550 SR 46 @ FIRE STATION 41 MAST ARMS	-	-	-	-	-	-
00205551 SR 46 @ FIRE STATION 42 MAST ARMS	-	-	-	-	-	-
00205552 SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00205553 E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00205554 RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	-	-	-	-	-	-
00205555 SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205556 SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	-	-	-	-	200,000
00205558 SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205626 LK MARY BLV @ RINEHART FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 RINEHART RD FIBER UPGRADE	-	-	-	-	-	-
00205629 VARIOUS FIBER UPGRADES (21 LOCATIONS)	-	-	-	-	-	-
00205631 SR 436 FIBER UPGRADE	50,000	-	-	-	-	50,000
00205738 ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-
00205742 ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	-	-	-	-	100,000
00205744 VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	-	-	-	-	150,000
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227012 ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	-	1,710,000	-	-	-	1,710,000
00227050 Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227056 RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000	-	-	-	-	1,000,000
00227060 WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 RINEHART RD PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-
00227062 SAND LAKE ROAD PAVEMENT REHABILITATION	110,000	-	-	-	-	110,000
00227063 HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000	-	-	-	-	400,000
00227064 DOUGLAS AVE PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00229003 KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
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	-	-	-	-	-	-
00255801 STATE ROAD 46 GATEWAY SIDEWALK	156,400	-	-	-	-	156,400
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00262111 CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262141 CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00265101 COUNTYWIDE PIPE LINING PROGRAM	760,000	440,000	-	-	-	1,200,000
00265201 BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265202 BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265203 AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	-	-	-	-	-	-
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00283100 BRIDGE MAINTENANCE PROJECTS	500,000	500,000	-	-	-	1,000,000
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	-	-	-	-
00285001 Lake Hodge Outfall	-	-	-	-	-	-
90000102 GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000	-	-	-	-	100,000
90000103 GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000	-	-	-	-	100,000
90000115 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	400,000	-	-	-	800,000
90000118 TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	200,000	-	-	-	400,000
Total Infrastructure Sales Tax Fund - 2001	<u>30,957,900</u>	<u>20,075,000</u>	<u>350,440</u>	<u>-</u>	<u>-</u>	<u>51,383,340</u>
<u>11641 Public Works - Interlocal Agreements</u>						
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
Total Public Works - Interlocal Agreements	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11800 EMS Trust Fund</u>						
00561998 EMS Simulation Lab	-	-	-	-	-	-
Total EMS Trust Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11901 Community Development Block Grant</u>						
00234619 Bookertown Park Playground Replacement	-	-	-	-	-	-
Total Community Development Block Grant	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11914 FRDAP Grants</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
Total FRDAP Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11915 Public Safety Grants (Federal)</u>						
01785084 Fire Station #41 Wind Retrofit	-	-	-	-	-	-
01785085 Fire Station #42 Wind Retrofit	-	-	-	-	-	-
01785086 Fire Station #43 Wind Retrofit	-	-	-	-	-	-
01785123 Fire Station #35 Wind Retrofit	-	-	-	-	-	-
01785124 Fire Station #36 Wind Retrofit	-	-	-	-	-	-
70055621 FEMA Repetitive Flood Claim - Campbell Property	-	-	-	-	-	-
Total Public Safety Grants (Federal)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11916 Public Works Grants</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	-	-	-	-	-	-
00192909 WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192931 WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	-	-	-	-	-	-
00192932 EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	-	-	-	-	-
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205302 SR 434 SIX LANING (WIDEN FROM 4 TO 6 LANES)	-	-	-	-	-	-
00205542 SR436 Traffic Responsive System	-	-	-	-	-	-
00205552 SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00255801 STATE ROAD 46 GATEWAY SIDEWALK	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
Total Public Works Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>11917 Leisure Services Grants</u>						
00234627 C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234637 Black Bear Wilderness Area Improvements	-	-	-	-	-	-
Total Leisure Services Grants	-	-	-	-	-	-
<u>11919 Community Services Grants</u>						
00285001 Lake Hodge Outfall	-	-	-	-	-	-
Total Community Services Grants	-	-	-	-	-	-
<u>11922 ARRA - Public Works Stimulus Grants</u>						
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
Total ARRA - Public Works Stimulus Grants	-	-	-	-	-	-
<u>12601 Arterial Transportation Impact Fee Fund</u>						
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
Total Arterial Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12602 North Collector Transportation Impact Fee Fund</u>						
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>						
00014601 WYMORE RD IMPROVEMENTS	-	-	-	-	-	-
Total West Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12604 East Collector Transportation Impact Fee Fund</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total East Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12801 Fire/Rescue-Impact Fee</u>						
00012804 Traffic Preemption Devices	50,000	50,000	50,000	50,000	-	200,000
00189302 Renovation to Fire Station 11	-	-	-	-	-	-
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue	-	2,400,000	-	-	-	2,400,000
Total Fire/Rescue-Impact Fee	50,000	2,450,000	50,000	50,000	-	2,600,000
<u>12901 County Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total County Civil Mediation	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>12902 Circuit Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Circuit Civil Mediation	-	-	-	-	-	-
<u>12903 Family Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Family Mediation	-	-	-	-	-	-
<u>13000 Stormwater Fund - GF</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
Total Stormwater Fund - GF	-	-	-	-	-	-
<u>13300 17/92 Redevelopment Fund</u>						
00282501 State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 Sunland Park	-	-	-	-	-	-
00282701 Way Finding Sign Project	-	-	-	-	-	-
00282801 Mast Arms Construction Projects	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Total 17/92 Redevelopment Fund	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
<u>30600 Infrastructure Imp/Capital Projects Fund - GF</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
00249201 Communication Tower Replacements	-	-	-	-	-	-
Total Infrastructure Imp/Capital Projects Fund - GF	-	-	-	-	-	-
<u>32000 Jail Project/2005</u>						
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
Total Jail Project/2005	-	-	-	-	-	-

**Seminole County Government
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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>32100 Natural Lands/Trails Bond Fund</u>						
00187719 KEWANNEE TRAIL MITIGATION	-	-	-	-	-	-
00187759 CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	300,000	-	-	-	-	300,000
00187762 CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	-	-	-	-	850,000
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00234637 Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234647 Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Natural Lands/Trails Bond Fund	<u>1,150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,150,000</u>
<u>32200 Courthouse Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Courthouse Projects Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00021706 Wholesale Agreements	-	-	-	-	-	-
00021707 Woodmere Drive Water Utility	-	-	-	-	-	-
00022901 Small Meter Replacement Program	979,290	979,290	979,290	979,290	979,290	4,896,450
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	-	-	-	-	-	-
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	-	-	-	-	-	-
00064500 Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064518 Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 Large Meter Improvement Program	-	-	-	-	-	-
00064525 Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064526 Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 Fire Hydrants	-	-	-	-	-	-
00064532 Old Tuskawilla Piping Improvements	-	-	-	-	-	-
00064533 Apple Valley Distribution Upgrades	-	-	-	-	-	-
00064534 Druid Hills Distribution Upgrades	-	-	-	-	-	-
00064536 Reclaim Main Valve Upgrades	-	-	-	-	-	-
00065101 Lake Emma Rd Utility Relocate	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	-	-	-	-	-	-
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	-	-	-	-	-	-
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 Longwood/Markham Road Trail Extension	-	-	-	-	-	-
00065215 Cassel Creek Utility Relocates	-	-	-	-	-	-
00065216 Sunrail Utility Relocates	-	-	-	-	-	-
00065217 Sandpond Road & Skyline Drive Utility Relocation	-	-	-	-	-	-
00065218 Wekiva Parkway Utility Relocates	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-

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Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082911 Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082914 Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00083100 Collection System Upgrades (Parent)	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00164301 Yankee Lake Alternative Water	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00178303 Country Club Consolidation - Greenwood Lake WTP Demolition	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 Markham Road Reclaim Main	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195204 Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	-	-	-	-
00195700 Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-	-
00195703 South East Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
00195706 Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 Initial Distribution System Evaluation Completion	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201500 Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201505 Wellhead Protect Improvements	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00201509 Potable Well Decommissioning	-	-	-	-	-	-
00201510 Potable Well Evaluations	-	-	-	-	-	-
00201511 Druid Hills Well Improvements	-	-	-	-	-	-
00201512 Deepen Heathrow Well #4	-	-	-	-	-	-
00201513 Deepen Heathrow Well #6	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00203101						
Security Improvements/Enhancements	-	-	-	-	-	-
00203201						
FWS Water System Upgrades	-	-	-	-	-	-
00203202						
Apple Valley Transmission Main	-	-	-	-	-	-
00203203						
Apple Valley Well Replacement	-	-	-	-	-	-
00203204						
Apple Valley Water Treatment Plant Upgrades - Phase 1&2	-	-	-	-	-	-
00203302						
Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303						
Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203305						
Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203306						
Dol Ray Water Treatment Plant Decomission	-	-	-	-	-	-
00203308						
Hanover Water Treatment Plant Decomission	-	-	-	-	-	-
00216402						
Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404						
Iron Bridge Flow Equalization	-	-	-	-	-	-
00216405						
Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216406						
Iron Bridge Secondary Clarifier Drives	-	-	-	-	-	-
00216407						
Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216408						
Iron Bridge - Flume	-	-	-	-	-	-
00216409						
Iron Bridge - Odor Control Improvements	-	-	-	-	-	-
00216410						
Iron Bridge - Wetland Pump Station	-	-	-	-	-	-
00216602						
St Mary's Park Acquisition	-	-	-	-	-	-
00216701						
Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216702						
Heathrow Well Equipment Improvements	-	-	-	-	-	-
00216703						
Heathrow Wellfield Redirect	-	-	-	-	-	-
00216705						
Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	-	-	-	-	-
00216706						
Markham Water Quality Studies	-	-	-	-	-	-
00219701						
SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001						
Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101						
Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201						
Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401						
GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402						
Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227403						
NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405						
Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227407						
Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00243501 Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00254202 I-4/SR 46 Utility Relocate	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 SSNOCWTA Infiltration & Inflow Correction SE Collection System	-	-	-	-	-	-
Total Water And Sewer Operating Fund	<u>979,290</u>	<u>979,290</u>	<u>979,290</u>	<u>979,290</u>	<u>979,290</u>	<u>4,896,450</u>

40102 Water Connection Fees

00021700 Oversizing and Extension (Parent)	25,875	25,875	22,500	22,500	22,500	119,250
00021706 Wholesale Agreements	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 SCADA Systems Upgrades	6,981	4,066	-	-	-	11,047
00024806 SCADA System Hardware	23,000	-	-	-	-	23,000
00064500 Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	28,907	28,907	26,147	26,147	26,147	136,255
00065215 Cassel Creek Utility Relocates	6,203	-	-	-	-	6,203
00164301 Yankee Lake Alternative Water	62,500	62,500	-	-	-	125,000
00178301 Country Club Water Treatment Plant/Ozone Improvements	423,000	252,000	-	-	-	675,000
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00212901 SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
Total Water Connection Fees	<u>576,466</u>	<u>373,348</u>	<u>48,647</u>	<u>48,647</u>	<u>48,647</u>	<u>1,095,755</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40103 Sewer Connection Fees</u>						
00021700 Oversizing and Extension (Parent)	31,625	31,625	27,500	27,500	27,500	145,750
00021705 Douglas Grand	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 SCADA Systems Upgrades	10,471	6,099	-	-	-	16,570
00024806 SCADA System Hardware	34,500	-	-	-	-	34,500
00065200 Minor Roads Utility Upgrades (Parent)	36,791	36,791	33,278	33,278	33,278	173,416
00082900 Wastewater Pump Station Upgrades (Parent)	375,000	375,000	334,822	334,822	334,822	1,754,466
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082911 Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	323,073	50,087	-	-	-	373,160
00082913 Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00082914 Pump Station Conversion to Digital Radio	208,726	11,226	-	-	-	219,952
00083100 Collection System Upgrades (Parent)	-	-	-	-	-	-
00083103 Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	4,750	-	-	-	-	4,750
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 Markham Road Reclaim Main	-	-	-	-	-	-
00195201 Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195203 Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	88,800	-	-	-	-	88,800
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase III	3,636,000	163,000	-	-	-	3,799,000
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	59,727	-	-	-	-	59,727
00227403 NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405 Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	44,000	44,000	44,000	44,000	44,000	220,000
Total Sewer Connection Fees	<u>4,853,463</u>	<u>717,828</u>	<u>439,600</u>	<u>439,600</u>	<u>439,600</u>	<u>6,890,091</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00024800	SCADA Master Plan (Parent)	-	-	-	-	-
00024803	SCADA Systems Upgrades	-	-	-	-	-
00056602	Lake Hayes Conversion to Repump	-	-	-	-	-
00064500	Water Distribution Improvements (Parent)	-	-	-	-	-
00064501	Water Distribution Upgrades	-	-	-	-	-
00064518	Miscellaneous Interconnects Phase 1	-	-	-	-	-
00064520	NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-
00064522	Miscellaneous Interconnects Phase II	-	-	-	-	-
00065101	Lake Emma Rd Utility Relocate	-	-	-	-	-
00065200	Minor Roads Utility Upgrades (Parent)	-	-	-	-	-
00065201	Minor Roads Utility Upgrades	-	-	-	-	-
00065207	SR 436 Flyover Utility Relocate	-	-	-	-	-
00065209	Dean Road Widening	-	-	-	-	-
00065213	Howard Avenue Potable Water Improvements	-	-	-	-	-
00082900	Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-
00082904	Pump Station Upgrades Family of Projects	-	-	-	-	-
00082908	Pump Station Standards/White Sands/Carillon	-	-	-	-	-
00082912	Heathrow Master Pump Station Upgrades	-	-	-	-	-
00083104	Woodcrest 5 Pump Station	-	-	-	-	-
00083105	Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-
00164301	Yankee Lake Alternative Water	-	-	-	-	-
00178301	Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-
00178302	Country Club Raw Water Main	-	-	-	-	-
00181601	YANKEE LK SURFACE WATER PLANT	-	-	-	-	-
00193601	Bear Lake Woods Potable Water Main	-	-	-	-	-
00194901	Sand Lake Road Force Main Replacement	-	-	-	-	-
00195201	Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-
00195700	Water Quality Plant Upgrades (Parent)	-	-	-	-	-
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-
00195703	South East Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-
00195706	Lynwood WTP Interim Chemical Improvements	-	-	-	-	-
00200401	MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-
00201101	Consumptive Use Permit Consolidation	-	-	-	-	-
00201500	Potable Well Improvements (Parent)	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS Water System Upgrades	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00212901 SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214801 Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216402 Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216405 Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216407 Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216703 Heathrow Wellfield Redirect	-	-	-	-	-	-
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00243501 Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	56,000	-	-	-	-	56,000
Total Water and Sewer Bonds, Series 2006	<u>56,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>56,000</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00021705 Douglas Grand	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00056605 Lake Monroe Water Treatment Decommision	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	-	-	-	-	-	-
00064500 Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064518 Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064525 Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00065101 Lake Emma Rd Utility Relocate	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	-	-	-	-	-	-
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	-	-	-	-	-	-
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082913 Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100 Collection System Upgrades (Parent)	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00178303 Country Club Consolidation - Greenwood Lake WTP Demolition	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	3,432,794	-	-	-	-	3,432,794
00195703 South East Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201500 Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00203201 FWS Water System Upgrades	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00203204 Apple Valley Water Treatment Plant Upgrades - Phase 1&2	-	-	-	-	-	-
00203301 FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203304 Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203308 Hanover Water Treatment Plant Decomission	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216702 Heathrow Well Equipment Improvements	-	-	-	-	-	-
00216703 Heathrow Wellfield Redirect	-	-	-	-	-	-
00216704 Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00219701 SR 46 Force Main Upgrade	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00243501 Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00255201 UTILITIES MASTER PLAN	-	-	-	-	-	-
Total Water and Sewer Bonds, Series 2010	<u>3,432,794</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,432,794</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40108 Water and Sewer (Operating) Capital Fund</u>						
00024803	SCADA Systems Upgrades	17,452	10,164	-	-	27,616
00024806	SCADA System Hardware	57,500	-	-	-	57,500
00063601	Chapman Road Utility Relocation	167,603	-	-	-	167,603
00064522	Miscellaneous Interconnects Phase II	36,946	45,752	-	-	82,698
00064523	Large Meter Improvement Program	27,586	-	-	-	27,586
00064525	Meredith Manor Small Pipe Improvements	-	2,158,227	-	-	2,158,227
00064532	Old Tuskawilla Piping Improvements	-	-	-	1,849,272	1,849,272
00064533	Apple Valley Distribution Upgrades	-	-	-	1,248,149	1,248,149
00064534	Druid Hills Distribution Upgrades	-	-	-	434,175	434,175
00064536	Reclaim Main Valve Upgrades	25,000	-	-	140,000	305,000
00065200	Minor Roads Utility Upgrades (Parent)	197,097	197,097	178,275	178,275	178,275
00065209	Dean Road Widening	228,000	18,000	1,237,855	-	1,483,855
00065213	Howard Avenue Potable Water Improvements	77,526	-	-	-	77,526
00065214	Longwood/Markham Road Trail Extension	57,500	-	-	-	57,500
00065215	Cassel Creek Utility Relocates	6,203	-	-	-	6,203
00065218	Wekiva Parkway Utility Relocates	-	-	-	700,000	700,000
00082900	Wastewater Pump Station Upgrades (Parent)	1,125,000	1,125,000	1,004,464	1,004,464	1,004,464
00082912	Heathrow Master Pump Station Upgrades	969,217	150,262	-	-	1,119,479
00082914	Pump Station Conversion to Digital Radio	1,878,530	101,030	-	-	1,979,560
00083104	Woodcrest 5 Pump Station	14,250	-	-	-	14,250
00178301	Country Club Water Treatment Plant/Ozone Improvements	423,000	252,000	-	-	675,000
00178302	Country Club Raw Water Main	344,344	-	-	-	344,344
00195204	Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000	403,000	806,000
00195700	Water Quality Plant Upgrades (Parent)	60,000	-	-	-	60,000
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	1,479,949	250,000	-	-	1,729,949
00195703	South East Regional Water Treatment Plant Improvements/Ozone	1,383,692	801,600	-	-	2,185,292
00200401	MARKHAM AQUIFER STORAGE WELL	-	-	500,000	-	500,000
00201101	Consumptive Use Permit Consolidation	17,500	17,500	15,000	15,000	15,000
00201500	Potable Well Improvements (Parent)	115,000	115,000	100,000	100,000	100,000
00201503	CUP Required Projects	896,290	3,537	-	-	899,827
00201505	Wellhead Protect Improvements	-	6,000	-	-	6,000
00201510	Potable Well Evaluations	240,000	-	-	-	240,000
00203101	Security Improvements/Enhancements	250,000	-	750,000	750,000	1,750,000
00203203	Apple Valley Well Replacement	350,000	1,370,000	650,000	-	2,370,000
00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1&2	998,099	237,288	919,263	-	2,154,650
00216402	Iron Bridge Equipment Replacement	73,135	25,300	34,441	-	132,876

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40108 Water and Sewer (Operating) Capital Fund</u>						
00216404 Iron Bridge Flow Equalization	127,560	-	850,400	892,920	-	1,870,880
00216406 Iron Bridge Secondary Clarifier Drives	-	-	212,600	-	-	212,600
00216410 Iron Bridge - Wetland Pump Station	510,240	510,240	-	-	-	1,020,480
00216701 Markham Water Treatment Plant H2S Improvements	242,010	914,800	-	-	-	1,156,810
00216702 Heathrow Well Equipment Improvements	28,832	-	-	-	-	28,832
00216703 Heathrow Wellfield Redirect	338,983	85,677	-	-	-	424,660
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	100,000	600,000	-	1,685,000	-	2,385,000
00219701 SR 46 Force Main Upgrade	59,200	-	-	-	-	59,200
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	179,179	-	-	-	-	179,179
00227407 Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	1,500,000	1,500,000
00254202 I-4/SR 46 Utility Relocate	-	-	-	-	550,168	550,168
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	56,000	56,000	56,000	56,000	224,000
00283002 SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000	258,750	250,000	-	-	738,750
Total Water and Sewer (Operating) Capital Fund	13,332,423	9,309,224	7,161,298	5,924,659	7,075,503	42,803,107
<u>40110 Environmental Services Grants</u>						
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195703 South East Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
Total Environmental Services Grants	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>40201 Solid Waste Fund</u>						
00160801 Landfill Roadways Repairs	-	-	-	-	-	-
00201901 Tipping Floor Resurfacing	150,000	150,000	150,000	175,000	175,000	800,000
00215801 Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216003 Osceola Landfill NPDES Permit	-	-	30,000	-	-	30,000
00216102 Central Transfer Station Permit Renewal/SW	-	61,000	-	-	10,000	71,000
00244501 Landfill Scalehouse	-	-	-	-	-	-
00244502 Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	250,000	-	250,000
00244503 Osceola Road Landfill Monitoring Well Refurbishment	-	45,000	-	-	-	45,000
00244504 Osceola Road Landfill Pump Station Pumps Replacement	-	-	-	-	75,000	75,000
00244505 CTS Scale Automation Upgrade	-	-	-	-	250,000	250,000
00244506 Osceola Road Landfill Telemetry (SCADA)	-	-	-	300,000	-	300,000
00244509 Transfer Station Refurbishment	-	-	100,000	-	-	100,000
00244601 Landfill Gas System Expansion	262,500	275,625	289,406	303,877	319,071	1,450,479
00244801 Landfill Title Five Air Permit Renewal	-	-	-	50,000	-	50,000
00245101 Landfill Solid Waste Operating Permit - Renewal	-	-	-	-	-	-
00245102 Landfill Solid Waste Operation Permit Renewal (2017)	-	-	-	-	220,000	220,000
00276701 Landfill Fuel Island Roof	-	-	-	-	-	-
Total Solid Waste Fund	<u>412,500</u>	<u>531,625</u>	<u>646,461</u>	<u>1,078,877</u>	<u>1,049,071</u>	<u>3,718,534</u>
<u>60305 Historical Commission</u>						
00234652 Museum Agricultural Pole Barn Exhibit	-	-	-	-	-	-
Total Historical Commission	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>80100 Anticipated Grants</u>						
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	2,700,000	-	-	-	2,700,000
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	2,000,000	-	-	-	2,000,000
00191652 CR 426 SAFETY IMPROVEMENTS	-	4,090,921	-	-	-	4,090,921
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	-	-	513,784	-	-	513,784
00191677 SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	750,000	-	-	-	750,000
00192931 WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	-	129,716	-	-	-	129,716
00192932 EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	239,351	-	-	-	239,351
00255801 STATE ROAD 46 GATEWAY SIDEWALK	-	3,128,000	-	-	-	3,128,000
00282601 Sunland Park	-	-	500,000	-	-	500,000
Total Anticipated Grants	<u>-</u>	<u>13,037,988</u>	<u>1,013,784</u>	<u>-</u>	<u>-</u>	<u>14,051,772</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00008303 WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00234602 Sylvan Lake Park Playground Replacement & Additions	-	200,000	200,000	-	-	400,000
00234603 Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	-	-	-	-	330,824
00234604 Sylvan Lake Park - Boardwalk Replacement	-	-	30,000	500,000	-	530,000
00234606 Sanlando Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234607 Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	45,000	-	-	-	45,000
00234608 Sanlando Park Playground Replacement	200,000	-	-	-	-	200,000
00234609 Softball Complex Scoreboard Replacement	35,000	-	-	-	-	35,000
00234611 Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	-	300,000
00234612 Red Bug Lake Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 Kewannee Playground and Access Improvements	220,000	-	-	-	-	220,000
00234618 Greenwood Lakes Park Playground Replacement	-	180,000	-	-	-	180,000
00234619 Bookertown Park Playground Replacement	-	-	160,000	-	-	160,000
00234620 Jamestown Playground and Site Improvements	-	-	-	135,000	-	135,000
00234621 Lake Mills Park Playground Replacement	-	-	-	160,000	-	160,000
00234622 Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 Red Bug Lake Sports Lighting Replacement	226,000	203,000	250,000	-	-	679,000
00234624 Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234630 Turf Field Renovations	-	-	200,000	-	-	200,000
00234631 Maintenance Shop Security Fencing	-	-	-	22,000	-	22,000
00234632 Fencing Replacement	-	-	38,000	-	-	38,000
00234633 Multi-Use Turf Field Replacement	-	-	200,000	-	-	200,000
00234634 Park Boardwalk Re-alignment	-	26,883	-	-	-	26,883
00234635 Big Tree Park Boardwalk and Lighting	-	-	220,000	-	-	220,000

**Seminole County Government
CIP Projects By Fund**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00234636 Big Tree Park Potable Water	-	-	50,000	-	-	50,000
00234638 Bookertown Park Sidewalks and Parking	-	-	-	75,000	-	75,000
00234639 Greenwood Lakes Park Security Lighting	-	-	-	40,000	-	40,000
00234640 Kewanee Boardwalk Replacement	-	-	-	300,000	-	300,000
00234641 Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000	-	137,000
00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000	-	-	-	560,000
00234643 Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000	-	540,000
00234644 Lake Monroe Wayside Park Improvements	-	-	400,000	-	-	400,000
00234645 Overlook Park Boardwalk Replacement	-	-	-	100,000	-	100,000
00234646 Soldiers Creek Park Redevelopment	-	-	-	5,000,000	-	5,000,000
00255701 SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Unfunded - Governmental	<u>1,611,824</u>	<u>12,329,883</u>	<u>5,398,000</u>	<u>11,178,277</u>	<u>3,500,000</u>	<u>34,017,984</u>
<u>80300 Unfunded - Enterprise</u>						
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
Total Unfunded - Enterprise	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Countywide Total	<u>67,390,799</u>	<u>64,704,186</u>	<u>28,712,520</u>	<u>21,949,350</u>	<u>17,930,935</u>	<u>200,687,790</u>

**Seminole County Government
Proposed Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00244505 - Solid Waste - CTS Scale Automation Upgrade	-	-	-	-	250,000	250,000
Total Environmental Services / Solid Waste	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>

Environmental Services / Solid Waste

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00064532 - Potable Water - Old Tuskawilla Piping Improvements	-	-	-	-	1,849,272	1,849,272
00064533 - Potable Water - Apple Valley Distribution Upgrades	-	-	-	-	1,248,149	1,248,149
00064534 - Potable Water - Druid Hills Distribution Upgrades	-	-	-	-	434,175	434,175
00064536 - Potable Water - Reclaim Main Valve Upgrades	25,000	-	-	140,000	140,000	305,000
00065218 - Potable Water - Wekiva Parkway Utility Relocates	-	-	-	700,000	-	700,000
00082914 - Sanitary Sewer - Pump Station Conversion to Digital Radio	2,087,256	112,256	-	-	-	2,199,512
00195204 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000	403,000	-	806,000
00227407 - Potable Water - Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	1,500,000	1,500,000
00283002 - Sanitary Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000	258,750	250,000	-	-	738,750
Total Environmental Services / Water and Sewer	<u>2,342,256</u>	<u>371,006</u>	<u>653,000</u>	<u>1,243,000</u>	<u>5,171,596</u>	<u>9,780,858</u>

Public Safety

00258000 - General Government - Fire Station # 28 Relocation: (Winter Springs)	-	2,400,000	-	-	-	2,400,000
Total Public Safety	<u>-</u>	<u>2,400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,400,000</u>

Public Works

00187763 - Recreation/Open Space - LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	-	-	-	-	850,000
00192021 - Transportation - PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000	-	-	-	-	160,000
00192933 - Transportation - KENNEL RD SIDEWALKS	70,000	-	-	-	-	70,000
00192934 - Transportation - COUNTRY CLUB RD SIDEWALKS	300,000	-	-	-	-	300,000
00192935 - Transportation - SPRING VALLEY ROAD SIDEWALKS	375,000	-	-	-	-	375,000
00192936 - Transportation - CURB RAMP RETROFIT	300,000	300,000	-	-	-	600,000
00192937 - Transportation - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	-	-	-	-	600,000
00192938 - Transportation - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	-	-	-	-	20,000
00205501 - Transportation - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205556 - Transportation - SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	-	-	-	-	200,000

**Seminole County Government
Proposed Projects By Department**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>Public Works</u>						
00205631 - Transportation - SR 436 FIBER UPGRADE	50,000	-	-	-	-	50,000
00205743 - Transportation - VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	-	-	-	-	100,000
00205744 - Transportation - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	-	-	-	-	150,000
00227062 - Transportation - SAND LAKE ROAD PAVEMENT REHABILITATION	110,000	-	-	-	-	110,000
00227063 - Transportation - HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000	-	-	-	-	400,000
00227064 - Transportation - DOUGLAS AVE PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00273923 - General Government - HVAC - Water & Sewer (Ongoing)	18,725	-	-	-	-	18,725
00273924 - General Government - HVAC - Sheriff (Ongoing)	25,150	-	-	-	-	25,150
00273925 - General Government - HVAC - Public Works (Ongoing)	36,010	-	-	-	-	36,010
00273926 - General Government - HVAC Health Department (Ongoing)	87,975	-	-	-	-	87,975
00273934 - General Government - Roof Capital Maintenance - Sheriff	265,204	-	-	-	-	265,204
00273935 - General Government - Roof Capital Maintenance - Health Department	478,589	-	-	-	-	478,589
00273940 - General Government - Exterior Building Capital Maintenance-General Government (Ongoing)	751,468	-	-	-	-	751,468
00273941 - Recreation/Open Space - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876	-	-	-	-	184,876
00273950 - General Government - Flooring Replacement - General Government (Ongoing)	65,404	-	-	-	-	65,404
00273951 - General Government - Flooring Replacement - Water & Sewer (Ongoing)	8,986	-	-	-	-	8,986
00273952 - Recreation/Open Space - Flooring Replacement - Leisure Services (Ongoing)	127,159	-	-	-	-	127,159
00273953 - General Government - Flooring Replacement - Public Safety (Ongoing)	53,090	-	-	-	-	53,090
00273954 - General Government - Flooring Replacement - Public Works (Ongoing)	64,402	-	-	-	-	64,402
00273955 - General Government - Flooring Replacement - Sheriff (Ongoing)	19,152	-	-	-	-	19,152
00273960 - General Government - Fire Alarm Replacement - General Government (Ongoing)	88,250	-	-	-	-	88,250
Total Public Works	<u>6,159,440</u>	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,959,440</u>
Countywide Total	<u>8,501,696</u>	<u>3,571,006</u>	<u>653,000</u>	<u>1,243,000</u>	<u>5,421,596</u>	<u>19,390,298</u>

**Seminole County Government
Unfunded Projects**

<u>Project</u>	<u>FY 2013 Requested</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>Total Five Year Budget</u>
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The Five Year Capital Improvement Program includes projects that are either funded through unexecuted grant agreements or whose funding source has yet to be identified. The funding and execution of these projects is dependent upon either the execution of the anticipated grant or the future designation of a funding source by the Board of County Commissioners.

80100 Anticipated Grants

00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	2,700,000	-	-	2,700,000
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	-	2,000,000	-	-	2,000,000
00191652	CR 426 SAFETY IMPROVEMENTS	-	4,090,921	-	-	4,090,921
00191676	CR 46A (W 25TH ST) SAFETY PROJECT	-	-	513,784	-	513,784
00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	750,000	-	-	750,000
00192931	WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	-	129,716	-	-	129,716
00192932	EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	239,351	-	-	239,351
00255801	STATE ROAD 46 GATEWAY SIDEWALK	-	3,128,000	-	-	3,128,000
00282601	Sunland Park	-	-	500,000	-	500,000
	Total Anticipated Grants	-	13,037,988	1,013,784	-	14,051,772

80200 Unfunded - Governmental

00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	1,450,000
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	380,000
00009003	HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	1,700,000
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	1,050,000
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	1,350,000
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	1,500,000
00234602	Sylvan Lake Park Playground Replacement & Additions	-	200,000	200,000	-	400,000
00234603	Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	-	-	-	330,824
00234604	Sylvan Lake Park - Boardwalk Replacement	-	-	30,000	500,000	530,000
00234606	Sanlando Park Shade Cover Additions	-	75,000	75,000	75,000	225,000
00234607	Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	45,000	-	-	45,000
00234608	Sanlando Park Playground Replacement	200,000	-	-	-	200,000
00234609	Softball Complex Scoreboard Replacement	35,000	-	-	-	35,000
00234611	Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	300,000
00234612	Red Bug Lake Park Shade Cover Additions	-	75,000	75,000	75,000	225,000

**Seminole County Government
Unfunded Projects**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
<u>80200 Unfunded - Governmental</u>						
00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 Kewannee Playground and Access Improvements	220,000	-	-	-	-	220,000
00234618 Greenwood Lakes Park Playground Replacement	-	180,000	-	-	-	180,000
00234619 Bookertown Park Playground Replacement	-	-	160,000	-	-	160,000
00234620 Jamestown Playground and Site Improvements	-	-	-	135,000	-	135,000
00234621 Lake Mills Park Playground Replacement	-	-	-	160,000	-	160,000
00234622 Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 Red Bug Lake Sports Lighting Replacement	226,000	203,000	250,000	-	-	679,000
00234624 Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234630 Turf Field Renovations	-	-	200,000	-	-	200,000
00234631 Maintenance Shop Security Fencing	-	-	-	22,000	-	22,000
00234632 Fencing Replacement	-	-	38,000	-	-	38,000
00234633 Multi-Use Turf Field Replacement	-	-	200,000	-	-	200,000
00234634 Park Boardwalk Re-alignment	-	26,883	-	-	-	26,883
00234635 Big Tree Park Boardwalk and Lighting	-	-	220,000	-	-	220,000
00234636 Big Tree Park Potable Water	-	-	50,000	-	-	50,000
00234638 Bookertown Park Sidewalks and Parking	-	-	-	75,000	-	75,000
00234639 Greenwood Lakes Park Security Lighting	-	-	-	40,000	-	40,000
00234640 Kewannee Boardwalk Replacement	-	-	-	300,000	-	300,000
00234641 Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000	-	137,000
00234642 Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000	-	-	-	560,000
00234643 Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000	-	540,000
00234644 Lake Monroe Wayside Park Improvements	-	-	400,000	-	-	400,000
00234645 Overlook Park Boardwalk Replacement	-	-	-	100,000	-	100,000
00234646 Soldiers Creek Park Redevelopment	-	-	-	5,000,000	-	5,000,000
00255701 SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Unfunded - Governmental	<u>1,611,824</u>	<u>12,329,883</u>	<u>5,398,000</u>	<u>11,178,277</u>	<u>3,500,000</u>	<u>34,017,984</u>
Countywide Total	<u>1,611,824</u>	<u>25,367,871</u>	<u>6,411,784</u>	<u>11,178,277</u>	<u>3,500,000</u>	<u>48,069,756</u>

Seminole County Government
Changes in Total Anticipated Project Costs

<u>Project</u>	<u>Total Cost</u>			<u>Notes</u>
	<u>Previous</u>	<u>Draft</u>	<u>Change</u>	
<p>Previous Total Cost reflects the total anticipated project cost for all projects included in the Adopted FY 2011/12-2015/16 Capital Improvement Program. Draft Total Cost reflects the total anticipated project costs for the same projects in the Worksession Draft FY 2012/13-2016/17 Capital Improvement Program. If the previously reported project does not appear in the Draft, an explanation is given rather than the change being calculated.</p> <p>The report excludes all projects initiated after the adoption of the Capital Improvement Program for FY 2011/12-2015/16.</p> <p>Total anticipated project costs can increase from year to year due to the allocation of engineering costs and consulting costs which were originally budgeted and expended either as operating expenditures or as separately budgeted general engineering consultant projects. The remaining changes in total anticipated project costs are primarily due to changes in budgeted and anticipated costs or the effects of rounding of actual expenditures.</p>				
Central Services				
00045204 Courthouse Renovations	28,246,769	28,304,239	57,470	Moved to Public Works
00207301 Fallen Heroes Memorial	300,000	824,609	524,609	Moved to Public Works
00243101 Land Acquisition	13,841,546	13,841,546	-	Moved to Public Works
00273912 Roof Replacement - Public Safety Building	1,287,827			Closeout
00273913 Chiller Replacement - Public Safety Building	436,000			Closeout
00273920 HVAC - General Government (Ongoing)	41,900	117,820	75,920	Moved to Public Works
00273921 HVAC - Leisure (Ongoing)	141,150	199,050	57,900	Moved to Public Works
00273922 HVAC - Solid Waste (Ongoing)	6,850	6,950	100	Moved to Public Works
00273930 Roof Capital Maintenance - General Government (Ongoing)	174,090	174,090	-	Moved to Public Works
00273931 Roof Capital Maintenance - Leisure (Ongoing)	39,405	327,477	288,072	Moved to Public Works
00273932 Roof Capital Maintenance - Roads (Ongoing)	10,690	10,690	-	Moved to Public Works
00273933 Roof Capital Maintenance - Public Works (Ongoing)	45,756	45,756	-	Moved to Public Works
Community Services				
81050524 Chuluota Drainage Project - Phase 2	1,189,000			Completed
Constitutional Officers				
00273502 Juvenile Detention Center Improvements	722,000			Closeout
00285401 Corrections Facility Water Main	189,797	94,797	(95,000)	
Economic and Community Development Services				
00282501 State Road 417 at US 17/92 Fencing Interchange Project	100,052	100,052	-	
00282601 Sunland Park	725,000	725,000	-	
00282701 Way Finding Sign Project	127,360	127,360	-	
00282801 Mast Arms Construction Projects	750,000	9,500,000	8,750,000	
Environmental Services / Solid Waste				
00137801 Citizens' Service Area at Central Transfer Station	2,281,641			Closeout
00160801 Landfill Roadways Repairs	1,073,856	1,073,856	-	
00201901 Tipping Floor Resurfacing	1,678,741	1,853,741	175,000	
00215801 Upgraded Prefabricated Hazardous Material	77,055	77,055	-	
00216001 Osceola Landfill NPDES Permit	89,139			Completed
00216102 Central Transfer Station Permit Renewal/SW	61,000	71,000	10,000	
00244501 Landfill Scalehouse	1,200,048	1,200,048	-	
00244502 Osceola Road Landfill Leachate Tank Refurbishment	309,605	309,604	(1)	
00244503 Osceola Road Landfill Monitoring Well Refurbishment	85,807	85,808	1	
00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement	53,346	128,346	75,000	
00244506 Osceola Road Landfill Telemetry (SCADA)	300,000	300,000	-	
00244509 Transfer Station Refurbishment	447,436	447,436	-	
00244601 Landfill Gas System Expansion	3,482,358	3,801,429	319,071	
00244801 Landfill Title Five Air Permit Renewal	181,755	160,755	(21,000)	
00245101 Landfill Solid Waste Operating Permit - Renewal	425,097	425,097	-	
00276701 Landfill Fuel Island Roof	70,000	70,000	-	
00281201 Landfill Yard Waste Area Rehabilitation	627,291			Closeout
00281401 Central Transfer Station-Hoppers Rehabilitation	287,022			Closeout
Environmental Services / Water and Sewer				
00021700 Oversizing and Extension (Parent)	226,109	315,000	88,891	
00021701 Oversizings and Extensions Family	1,776,042			Closeout
00021704 Lake Hayes Water Supply Restoration	556,238			Closeout

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Environmental Services / Water and Sewer (cont.)				
00021705 Douglas Grand	128,020	68,030	(59,990)	
00021799 OVERSIZING/EXTENSIONS	-			Cancelled
00024800 SCADA Master Plan (Parent)	415,000	415,000	-	
00024803 SCADA SYSTEM UPGRADES	1,826,877	2,195,197	368,320	
00056602 Lake Hayes Conversion to Repump	1,197,112	2,347,534	1,150,422	
00056605 Lake Monroe Water Treatment Decommission	348,024	316,935	(31,089)	
00063601 Chapman Road Utility Relocation	3,262,759	2,277,801	(984,958)	
00064500 Water Distribution Improvements (Parent)	1,157,037	635,000	(522,037)	
00064501 Water Distribution Upgrades	2,971,991	3,000,259	28,268	
00064518 Miscellaneous Interconnects Phase 1	888,602	712,660	(175,942)	
00064519 Lake Harriet Transmission Main	956,718			Closeout
00064520 Northeast-Northwest Interconnect @ RIB Site	434,692	280,719	(153,973)	
00064522 Miscellaneous Interconnects Phase II	856,855	1,114,298	257,443	
00064523 Large Meter Improvement Program	1,474,229	1,519,149	44,920	
00064525 Meredith Manor Small Pipe Improvements	500,000	2,158,227	1,658,227	
00064526 Bear Lake Water Main Loop	222,394	214,034	(8,360)	
00064527 Well Meter Upgrades	241,290			Closeout
00064528 Fire Hydrants	12,000	636,000	624,000	
00064529 Sunshadow Apartment Meter	25,000			Cancelled
00065101 LK EMMA RD UTILITY RELOCATE	1,520,753	1,504,147	(16,606)	
00065200 Minor Roads Utility Upgrades (Parent)	1,516,129	1,249,954	(266,175)	
00065207 SR 436 Flyover Utility Relocate	2,720,350	1,692,449	(1,027,901)	
00065209 Dean Road Widening	1,362,913	1,611,309	248,396	
00065210 Red Bug Lake Road/SR 426 Pedestrian Overpass	558,656	102,004	(456,652)	
00065211 Lake Mary Blvd Pedestrian Tunnel	293,314	333,350	40,036	
00065212 Orange Blvd Bridge Water Main Replacement	154,764	175,624	20,860	
00065213 Howard Avenue Potable Water Improvements	65,386	77,526	12,140	
00082900 Wastewater Pump Station Upgrades (Parent)	5,935,429	8,306,399	2,370,970	
00082904 Pump Station Upgrades Family of Projects	5,807,255	5,958,926	151,671	
00082908 Pump Station Standards/White Sands/Carillon	1,122,513	682,220	(440,293)	
00082909 Red Willow Pump Stations Improvements	326,051			Closeout
00082911 Tuskawilla Forest Pump Station Improvements	514,226	492,061	(22,165)	
00082912 Heathrow Master Pump Station Upgrades	1,903,932	1,925,322	21,390	
00082913 Tuska Ridge Pump Station Improvements	1,112,927	988,702	(124,225)	
00083100 Collection System Upgrades (Parent)	1,387,500	135,000	(1,252,500)	
00083103 Econ River Place 24" Force Main	2,119,525	2,266,319	146,794	
00083104 Woodcrest 5 Pump Station	867,845	777,838	(90,007)	
00083105 Hampton Park Master Pump Station Hydraulic Improvements	3,314,801	4,592,437	1,277,636	
00164301 Yankee Lake Alternative Water	2,296,266	1,313,517	(982,749)	
00178301 Country Club Water Treatment Plant/Ozone Improvements	21,985,180	27,903,336	5,918,156	
00178302 Country Club Raw Water Main	3,353,998	4,632,710	1,278,712	
00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	820,401	740,877	(79,524)	
00181601 YANKEE LK SURFACE WATER PLANT	57,317,507	57,725,227	407,720	
00182302 Markham Road Reclaim Main	2,760,893	3,139,458	378,565	
00193601 Bear Lake Woods Potable Water Main	696,741	610,814	(85,927)	
00194901 Sand Lake Road Force Main Replacement	301,611	15,171	(286,440)	
00195201 Yankee Lake Water Reclamation Facility Improvements	28,740,116	28,586,854	(153,262)	
00195202 Yankee Lake Wastewater Regional Facility Permit Renewal	57,500			Cancelled
00195203 Yankee Lake Wastewater Regional Facility Phase 2B	500,000	500,000	-	
00195700 Water Quality Plant Upgrades (Parent)	270,000	60,000	(210,000)	
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	4,115,695	4,136,384	20,689	
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	5,490,114	6,050,857	560,743	
00195703 South East Regional Water Treatment Plant Improvements/Ozone	37,290,453	39,950,440	2,659,987	
00195706 Lynwood WTP Interim Chemical Improvements	963,160	217,177	(745,983)	
00195707 SER WTP Interim Chemical Improvements	134,693			Closeout
00195708 Initial Distribution System Evaluation Completion	29,000	29,000	-	
00200401 MARKHAM AQUIFER STORAGE WELL	958,730	830,489	(128,241)	
00201101 Consumptive Use Permit Consolidation	2,662,029	2,561,205	(100,824)	
00201301 Main Replacement-Public Works County Infrastructural Sales Tax	883,333			Cancelled

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Environmental Services / Water and Sewer (cont.)				
00201500 Potable Well Improvements (Parent)	530,000	630,000	100,000	
00201501 Potable Well Improvements	1,546,056	1,619,040	72,984	
00201502 Heathrow Wellfield Modifications	683,716	723,859	40,143	
00201503 CUP Required Projects	2,706,428	2,210,108	(496,320)	
00201505 Wellhead Protect Improvements	115,000	49,000	(66,000)	
00201508 Miscellaneous Well Projects	85,554	32,658	(52,896)	
00201509 Potable Well Decommissioning	126,500	157,131	30,631	
00201510 Potable Well Evaluations	253,000	262,141	9,141	
00201511 Druid Hills Well Improvements	391,000	391,000	-	
00201512 Deepen Heathrow Well #4	156,000	1,307,900	1,151,900	
00201513 Deepen Heathrow Well #6, Phase 2	172,500	30,444	(142,056)	
00203101 Security Improvements/Enhancements	2,914,410	6,656,822	3,742,412	
00203201 FWS Water System Upgrades	502,340	479,359	(22,981)	
00203202 Apple Valley Transmission Main	1,081,618	1,526,877	445,259	
00203203 Apple Valley Well Replacement	1,387,000	3,745,000	2,358,000	
00203204 Apple Valley Water Treatment Plant Upgrades - Phase 1&2	1,682,233	2,410,342	728,109	
00203301 FWS Water Plant Upgrades	286,077	286,092	15	
00203302 Lake Harriet Water Treatment Plant Decomission	304,139	286,318	(17,821)	
00203303 Druid Hills Water Treatment Plant Yard Pipe Upgrades	1,023,679	73,036	(950,643)	
00203304 Meredith Manor Water Treatment Plant Decomission	486,657	412,931	(73,726)	
00203305 Lake Brantley Water Treatment Plant Decomission	352,194	315,615	(36,579)	
00203306 Dol Ray Water Treatment Plant Decomission	320,950	305,528	(15,422)	
00203308 Hanover Water Treatment Plant Decomission	294,678	290,032	(4,646)	
00204001 Tri-Party Optimization Program	1,514,673	192,971	(1,321,702)	
00212901 SW WATER MAIN IMPROVEMENTS	2,064,657	2,159,994	95,337	
00214301 Balmy Beach Drive Potable Water Main	2,618,420	2,463,448	(154,972)	
00214801 Dodd Road Potable Water Main Phase II	1,422,707	1,403,689	(19,018)	
00214901 Grand Road Potable Water Main Replacement	472,128	484,949	12,821	
00216402 Iron Bridge Equipment Replacement	272,962	132,876	(140,086)	
00216404 Iron Bridge Flow Equalization	1,381,900	1,870,880	488,980	
00216405 Iron Bridge Low Voltage Improvements	425,200	425,200	-	
00216406 Iron Bridge Secondary Clarifier Drives	212,600	212,600	-	
00216407 Iron Bridge Super Critical Water Oxidation	2,444,900	2,444,900	-	
00216408 Iron Bridge - Flume	212,600	212,600	-	
00216409 Iron Bridge - Odor Control Improvements	212,600	212,600	-	
00216410 Iron Bridge - Wetland Pump Station	574,020	1,105,520	531,500	
00216602 St Mary's Park Acquisition	50,000	50,000	-	
00216701 Markham Water Treatment Plant H2S Improvements	27,954,043	23,746,897	(4,207,146)	
00216702 Heathrow Well Equipment Improvements	867,715	973,419	105,704	
00216703 Heathrow Wellfield Redirect	4,310,997	4,956,059	645,062	
00216704 Heathrow Water Treatment Plant Demolition	1,138,878	1,099,662	(39,216)	
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	2,734,000	2,385,000	(349,000)	
00217101 Heathrow Boulevard Reclaimed Water Main	3,176,408			Closeout
00217201 Residential Reclaimed Water Main Retrofit Phase II	5,393,545	5,295,429	(98,116)	
00219701 SR 46 Force Main Upgrade	5,379,486	5,769,771	390,285	
00223001 Residential Reclaimed Water Main Retrofit Phase IV	3,450,750	3,886,744	435,994	
00223101 Residential Reclaimed Water Main Retrofit Phase III	6,875,770	5,091,494	(1,784,276)	
00223201 Residential Reclaimed Water Main Retrofit Phase V	6,615,177	9,079,325	2,464,148	
00227401 GREENWOOD RECLAIM PLANT RERATE	17,324,231	17,701,368	377,137	
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	238,906	226,906	
00227403 NE-NW Reclaimed Pressure Management	150,000	150,000	-	
00227404 Greenwood Lakes Wastewater Permit Renewal	57,500			Cancelled
00227405 Greenwood Lakes Rib Site Reclaim Emergency Power	474,500	522,403	47,903	
00243501 INDIAN HILLS WATER PLANT UPGRADE	2,874,562	3,223,442	348,880	
00254202 I-4/SR 46 Utility Relocate	1,275,937	550,168	(725,769)	
00255201 UTILITIES MASTER PLAN	2,611,253	2,456,116	(155,137)	
Leisure Services				
00234601 Jetta Point Park	2,231,414	2,095,803	(135,611)	
00234602 Sylvan Lake Park Playground Replacement & Additions	400,000	400,000	-	
00234603 Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	-	
00234604 Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	-	
00234606 Sanlando Park Shade Cover Additions	225,000	225,000	-	

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Leisure Services (cont.)					
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	35,000	(15,000)	
00234611	Red Bug - Park Playground Replacement & Additions	300,000	300,000	-	
00234612	Red Bug Lake Park Shade Cover Additions	225,000	225,000	-	
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	-	
00234616	Kewannee Playground and Access Improvements	220,000	220,000	-	
00234618	Greenwood Lakes Park Playground Replacement	180,000	180,000	-	
00234619	Bookertown Park Playground Replacement	278,000	438,000	160,000	
00234620	Jamestown Playground and Site Improvements	135,000	135,000	-	
00234621	Lake Mills Park Playground Replacement	160,000	160,000	-	
00234622	Upgrade Sports Field Lighting	519,277	519,277	-	
00234623	Red Bug Lake Sports Lighting Replacement	679,000	679,000	-	
00234624	Sanlando Park - Sports Lighting Replacement	300,000	300,000	-	
00234626	Cameron Wight Park Boat Ramp Improvements	96,966	96,966	-	
00234627	C.S. Lee Park Boat Ramp Improvements	448,189	448,189	-	
00234628	Mullet Lake Park Boat Ramp Improvements	139,055	139,055	-	
00234629	Replace Lightning Prediction System	10,000	18,436	8,436	
00234630	Turf Field Renovations	200,000	200,000	-	
00234631	Maintenance Shop Security Fencing	22,000	22,000	-	
00234632	Fencing Replacement	38,000	38,000	-	
00234633	Multi-Use Turf Field Replacement	200,000	200,000	-	
00234634	Park Boardwalk Re-alignment	26,883	26,883	-	
00234635	Big Tree Park Boardwalk and Lighting	220,000	220,000	-	
00234636	Big Tree Park Potable Water	50,000	50,000	-	
00234637	Black Bear Wilderness Area Improvements	800,000	800,000	-	
00234638	Bookertown Park Sidewalks and Parking	75,000	75,000	-	
00234639	Greenwood Lakes Park Security Lighting	40,000	40,000	-	
00234640	Kewannee Boardwalk Replacement	300,000	300,000	-	
00234641	Lake Jesup Boat Launch and Site Improvements	137,000	137,000	-	
00234642	Lake Mills Park Boardwalk Replacement and Restroom Renovation	560,000	560,000	-	
00234643	Lake Mills Park Traffic Circulation and Safety Lighting	540,000	540,000	-	
00234644	Lake Monroe Wayside Park Improvements	400,000	400,000	-	
00234645	Overlook Park Boardwalk Replacement	100,000	100,000	-	
00234646	Soldiers Creek Park Redevelopment	5,000,000	5,000,000	-	
00234647	Lake Harney Wilderness Area Improvements	225,000	225,000	-	
00234648	Geneva Wilderness Area Improvements	225,000	225,000	-	
Public Safety					
00012804	Traffic Preemption Devices	556,460	556,460	-	
00189302	Renovation to Fire Station 11	212,140	213,358	1,218	
00189304	Renovation to Fire Station 16 (Sabal Point)	200,000	200,000	-	
00189306	Renovation to Fire Station 43 (Chuluota)	200,000	250,000	50,000	
00189307	Renovation to Fire Station 36 (Heathrow)	250,000	250,000	-	
00189311	Renovation of Fire Station 24 (Winter Springs)	240,000	250,000	10,000	
00225001	Fire Station 39 - Yankee Lake	4,500,000	3,000,000	(1,500,000)	
00249201	Communication Tower Replacements	3,528,919	3,528,919	-	
00249501	Fire Station 19 - Lake Emma - Longwood Hills Road Area	5,645,318	3,072,885	(2,572,433)	
00258001	Fire Station 29 - Aloma Avenue	9,940,551	4,069,836	(5,870,715)	
00274301	Fire Station 23 - Relocation	4,500,000	4,500,000	-	
00277902	Fire Station 26 - Generator Replacement	65,000			Closeout
00280502	UHF/VHF Narrowbanding	150,000	150,000	-	
00281501	Radio System - P25 Digital Upgrade	-	15,600,000	15,600,000	
01785020	Fire Station Wind Retrofit	377,355			Closeout
Public Works					
00006202	BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	17,423,624			Closeout
00006203	Bunnell / Eden Park Utility Relocation (Altamonte)	1,105,911			Closeout
00006301	CHAPMAN RD WIDEN FROM 2 TO 4 LANES	22,004,317	16,745,751	(5,258,566)	
00007002	CR 427 PHASE IV CIRCLE K REMEDIATION	276,899	276,899	-	

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Public Works (cont.)					
00008302	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	4,890,422	4,632,985	(257,437)	
00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	-	
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	-	
00008702	SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	451,313	451,313	-	
00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	334,851	3,284,851	2,950,000	
00009003	HOWELL CREEK - LAKE JESUP TMDL	1,700,000	1,700,000	-	
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	1,050,000	1,050,000	-	
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	1,350,000	1,350,000	-	
00011402	CR 46A WALLS AND LANDSCAPE	477,827	477,828	1	
00014601	WYMORE RD ADD CENTER LANE	16,354,231	16,354,231	-	
00054101	LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	20,024,376			Closeout
00054102	Lake Emma Road Utility Relocation	300,000			Closeout
00174503	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,357,367	1,237,367	(120,000)	
00187718	RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	2,000,000	-	
00187759	CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	1,500,000	-	
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	2,350,000	2,950,000	600,000	
00187761	TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	326,236			Closeout
00191617	FUTURE MINOR ROADWAY PROJECTS	1,425,000	1,425,000	-	
00191636	CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	3,554,656			Closeout
00191646	SR 426 TURN LANES	2,691,483			Closeout
00191652	CR 426 SAFETY IMPROVEMENTS	8,856,988	8,886,195	29,207	
00191654	SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	531,511	531,512	1	
00191656	LONGWOOD LAKE MARY RD RESURFACING	1,686,039			Closeout
00191660	CR 46A at International Parkway I-4 Intersection Improvement	335,551			Closeout
00191663	FUTURE PROJECT BENEFIT COST STUDY	351,195			Reclassified - Operating
00191669	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	455,928	530,410	74,482	
00191671	CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	510,940	528,392	17,452	
00191672	W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	125,000	-	
00191673	INTERSECTION IMP-SR426 and MITCH HAMMOCK	103,000	503,000	400,000	
00191674	PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	326,704	326,703	(1)	
00191676	CR 46A (W 25TH ST) SAFETY PROJECT	300,000	1,644,224	1,344,224	
00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	987,500	862,500	
00191678	ORANOLE RD DRAINAGE IMPROVEMENTS	125,000	275,000	150,000	
00192014	BEAR LAKE RD DRAINAGE IMPROVEMENTS	3,292,802	3,292,802	-	
00192017	Markham Woods Road Gravity Wall Repair	756,523			Completed
00192018	CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000			Reclassified - Operating
00192019	OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	75,000	-	
00192020	SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	150,000	-	
00192509	DIKE RD SIDEWALK	737,929	737,929	-	
00192514	County Sidewalk Program Parent	1,400,000	950,000	(450,000)	
00192592	MIDWAY ELEMENTARY SCHOOL SIDEWALK	1,099,937			Completed
00192902	COUNTRY CLUB OR C-15 SIDEWALK	100,009			Completed
00192909	WILSON RD SIDEWALK	82,390	173,800	91,410	
00192910	WALKER ELEMENTARY AND 2ND ST SIDEWALKS	352,504	352,504	-	
00192911	EASTBROOK ELEMENTARY AREA SIDEWALKS	325,000	553,000	228,000	
00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	375,000	575,000	200,000	
00192914	UPSALA RD. SIDEWALK	305,022			Completed
00192918	GRAND RD SIDEWALK	350,000	350,000	-	

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Public Works (cont.)				
00192919 HATTAWAY DR SIDEWALK	425,000	515,000	90,000	
00192920 20TH ST SIDEWALK	175,000			Closeout
00192921 Add Truncated Domes and Curb Ramps	300,000	500,000	200,000	
00192922 EAST ALTAMONTE AREA SIDEWALKS	650,000	647,476	(2,524)	
00192924 ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	552,405			Closeout
00192925 ORANOLE RD SIDEWALKS	200,000	200,000	-	
00192926 LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	150,000	-	
00192927 W HIGHLAND ST SIDEWALKS	135,000	135,000	-	
00192928 EMMA OAKS TRAIL SIDEWALK	200,000	200,000	-	
00192929 FOREST CITY ELEMENTARY SIDEWALKS	150,000	450,000	300,000	
00192930 WEATHERSFIELD AREA SIDEWALKS	125,000	425,000	300,000	
00196901 RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	4,058,004			Completed
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	2,900,000	-	
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	12,590,003	12,694,718	104,715	
00198102 CR 419 WIDENING LANES	21,617,147	21,669,505	52,358	
00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	30,000	-	
00202507 Lake Howell High School Traffic Circulation	166,366	166,366	-	
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	5,567,830	5,567,830	-	
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	7,281,345	7,351,156	69,811	
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	2,000,000	-	
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	21,063,458	21,063,457	(1)	
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	35,439,002	35,439,002	-	
00205304 SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	2,577,540	3,677,539	1,099,999	
00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	683,388			Closeout
00205501 FUTURE SIGNAL SYSTEMS	500,000	500,000	-	
00205540 SR434 @ CONSOLIDATED SERVICES	100,000	100,000	-	
00205542 SR436 Traffic Responsive System	340,425	340,425	-	
00205545 RINEHART AT OREGON AVE – NEW SIGNAL	180,000			Completed
00205546 HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	180,000			Completed
00205547 RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	180,000	180,000	-	
00205548 LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	150,000			Completed
00205549 WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	120,000	-	
00205550 SR 46 @ FIRE STATION 41 MAST ARMS	120,000	120,000	-	
00205551 SR 46 @ FIRE STATION 42 MAST ARMS	120,000	120,000	-	
00205552 SIGNAL CABINETS - ATMS PHASE II	100,000	4,100,000	4,000,000	
00205553 E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	150,000	-	
00205554 RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	190,000	-	
00205555 SR 400 / I-4 at SR 46 MAST ARMS	36,800	36,800	-	
00205626 LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	70,000	70,000	-	
00205628 RINEHART RD FIBER UPGRADE	75,000	75,000	-	
00205629 VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	125,000	-	
00205726 NETWORK ASBUILTS	400,000			Reclassified - Operating
00205733 TRANSPONDER READER STATIONS	150,000			Completed
00205738 ALTERNATIVE TMC IMPROVEMENTS	150,000	150,000	-	
00205740 SIGN VERIFICATION DEVICE UPGRADE	100,000			Completed
00205741 VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	360,000	-	
00205742 ATMS VIDEO DETECTION PROJECT	90,000	90,000	-	
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	3,085,309	3,737,107	651,798	
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	303,277	303,278	1	
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,491,086			Closeout
00209114 Red Bug Lake Road at Howell Creek Erosion Control	1,331,872	1,331,872	-	
00209115 Upsala Road CR 15 Drainage Improvements	250,000	250,000	-	

Seminole County Government
Changes in Total Anticipated Project Costs

	<u>Project</u>	<u>Total Cost</u>			<u>Notes</u>
		<u>Previous</u>	<u>Draft</u>	<u>Change</u>	
Public Works (cont.)					
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	68,018,511	68,018,511	-	
00227041	CELERY AVENUE PAVEMENT REHABILITATION	680,282			Completed
00227050	Brisson Ave Roadway and Base Reconstrucion	1,270,013	1,270,013	-	
00227052	DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000			Completed
00227054	N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	1,200,000			Completed
00227055	CR 425 ROADWAY & BASE RECONSTRUCTION	370,000			Completed
00227056	RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	1,500,000	1,500,000	-	
00227057	WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	250,000			Completed
00227058	UPSALA RD ROADWAY AND BASE RECONSTRUCTION	615,000	745,605	130,605	
00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	1,240,000	1,000,000	
00227060	WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	552,000	-	
00227061	RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	1,008,000	-	
00228301	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,348,230	2,348,231	1	
00229001	CASSEL CREEK STORMWATER FACILITY	1,731,557	1,950,747	219,190	
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,589,898	-	
00229115	STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	612,650	612,650	-	
00229204	PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	4,875,655	4,875,655	-	
00229205	PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	5,350,034	5,350,035	1	
00233801	CLUB II REGIONAL STORMWATER FACILITY	2,491,631			Closeout
00241701	IFAS MIDWAY REGIONAL STORMWATER FACILITY	5,952,231			Closeout
00251401	RAIL RELATED TRANSIT	48,510,000	50,510,000	2,000,000	
00255701	SUBDIVISION RETROFIT PROGRAM - PARENT	15,753,450	15,753,450	-	
00255801	State Road 46 Gateway Sidewalk	689,325	4,066,925	3,377,600	
00258401	LOCKHART SMITH REGIONAL FACILITY	4,161,371	4,161,371	-	
00259501	GRACE LAKE DESIGN MODELING	1,179,572	1,148,138	(31,434)	
00262111	CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	300,000	300,000	-	
00262121	ASSET PAVEMENT MANAGEMENT INVENTORY	392,000			Reclassified - Operating
00262141	CELERY AVE REALIGNMENT @ SR 415	366,000	366,000	-	
00265101	COUNTYWIDE PIPE LINING PARENT PROJECT	2,350,000	1,550,000	(800,000)	
00265201	BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	300,000	-	
00265202	BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	350,000	-	
00265301	WEKIVA BASIN TMDL PHASE I	125,000			Reclassified - Operating
00276905	ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	153,481			Reclassified - Operating
00276906	Lake Jesup TMDL Project - Howell Creek Alum Project	121,037			Reclassified - Operating
00277001	LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	1,021,526	1,021,526	-	
00278501	State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	856,795	122,403	(734,392)	
00282001	Whispering Winds Pond Retrofits	440,628			Closeout
00283100	BRIDGE MAINTENANCE PROJECTS	500,000	1,000,000	500,000	
00283101	Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	1,175,006			Closeout
00283401	DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000			Closeout
00283501	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,100,000	1,204,715	104,715	
00284801	SR 46 PD&E Study	750,000			Reclassified - Operating
00285001	Lake Hodge Outfall	156,236	156,236	-	
90000101	Minor Road Program - GECs	125,000			Completed
90000102	General Engineering Consultants Project I	225,000	200,000	(25,000)	
90000103	General Engineering Consultants Project II	225,000	200,000	(25,000)	
90000104	Safety/Sidewalk Program GECs	125,000			Completed
90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	14,051,570	20,013,114	5,961,544	
90000116	Bridge Rehabilitation and Repairs	1,050,000	1,450,000	400,000	

Seminole County Government
Changes in Total Anticipated Project Costs

<u>Project</u>	<u>Total Cost</u>			<u>Notes</u>
	<u>Previous</u>	<u>Draft</u>	<u>Change</u>	
Public Works (cont.)				
90000118 TRAIL RESURFACING PROGRAM	400,000	600,000	200,000	

**Seminole County Government
Future Funding**

<u>Project</u>	<u>Total Cost</u>			<u>Total</u>
	<u>Previous</u>	<u>Five Year</u>	<u>Future</u>	
<p>The following projects are projects with funding requirements beyond the five year window of the Capital Improvement Program. In some cases, a project has been previously approved as part of the Five Year CIP and then rescheduled beyond the five year window. In other cases, the project funding begins before the end of the five year window, and extends beyond it. In both cases the project is listed below.</p> <p>Previous Total Cost consists of expenditures and budgeted funds prior to FY 2012/13. Five Year Total Costs consists of funding requirements from FY 2012/13 to FY 2016/17. Future Total Costs consist of funding requirements beyond FY 2016/17.</p>				
Environmental Services / Water and Sewer				
00022901 Small Meter Replacement Program	-	4,896,450	3,933,000	8,829,450
00024800 SCADA Master Plan (Parent)	-	-	415,000	415,000
00024806 SCADA System Hardware	100,000	115,000	415,000	630,000
00056602 Lake Hayes Conversion to Repump	166,965	-	2,180,569	2,347,534
00056605 Lake Monroe Water Treatment Decommission	-	-	316,935	316,935
00064500 Water Distribution Improvements (Parent)	-	-	635,000	635,000
00064526 Bear Lake Water Main Loop	35,983	-	178,051	214,034
00064528 Fire Hydrants	-	-	636,000	636,000
00082911 Tuskawilla Forest Pump Station Improvements	-	-	492,061	492,061
00082913 Tuska Ridge Pump Station Improvements	-	-	988,702	988,702
00083100 Collection System Upgrades (Parent)	-	-	135,000	135,000
00083103 Econ River Place 24" Force Main	-	-	2,266,319	2,266,319
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	4,592,437	4,592,437
00178303 Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	-	-	740,877	740,877
00182302 Markham Road Reclaim Main	-	-	3,139,458	3,139,458
00193601 Bear Lake Woods Potable Water Main	372,699	-	238,115	610,814
00195203 Yankee Lake Wastewater Regional Facility Phase 2B	-	-	500,000	500,000
00195204 Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	806,000	403,000	1,209,000
00195708 Initial Distribution System Evaluation Completion	-	-	29,000	29,000
00201511 Druid Hills Well Improvements	-	-	391,000	391,000
00201512 Deepen Heathrow Well #4	-	-	1,307,900	1,307,900
00203101 Security Improvements/Enhancements	2,906,822	1,750,000	2,000,000	6,656,822
00203202 Apple Valley Transmission Main	138,844	-	1,388,033	1,526,877
00203203 Apple Valley Well Replacement	-	2,370,000	1,375,000	3,745,000
00203302 Lake Harriet Water Treatment Plant Decommission	17,177	-	269,141	286,318
00203304 Meredith Manor Water Treatment Plant Decommission	-	-	412,931	412,931
00203305 Lake Brantley Water Treatment Plant Decommission	-	-	315,615	315,615
00203306 Dol Ray Water Treatment Plant Decommission	-	-	305,528	305,528
00203308 Hanover Water Treatment Plant Decommission	-	-	290,032	290,032
00212901 SW WATER MAIN IMPROVEMENTS	-	-	2,159,994	2,159,994
00214301 Balmy Beach Drive Potable Water Main	-	-	2,463,448	2,463,448
00214801 Dodd Road Potable Water Main Phase II	-	-	1,403,689	1,403,689
00214901 Grand Road Potable Water Main Replacement	-	-	484,949	484,949
00216405 Iron Bridge Low Voltage Improvements	-	-	425,200	425,200
00216407 Iron Bridge Super Critical Water Oxidation	-	-	2,444,900	2,444,900
00216408 Iron Bridge - Flume	-	-	212,600	212,600
00216409 Iron Bridge - Odor Control Improvements	-	-	212,600	212,600
00216704 Heathrow Water Treatment Plant Demolition	-	-	1,099,662	1,099,662
00218301 NWSA Collection System Upgrades	24,309	-	1,810,058	1,834,367
00223001 Residential Reclaimed Water Main Retrofit Phase IV	795,744	-	3,091,000	3,886,744
00223201 Residential Reclaimed Water Main Retrofit Phase V	741,720	-	8,337,605	9,079,325
00227403 NE-NW Reclaimed Pressure Management	-	-	150,000	150,000
00227405 Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	522,403	522,403
				<u>70,345,525</u>

**Seminole County Government
Future Funding**

<u>Project</u>	<u>Total Cost</u>			
	<u>Previous</u>	<u>Five Year</u>	<u>Future</u>	<u>Total</u>
Public Safety				
00225001 Fire Station 39 - Yankee Lake	-	-	3,000,000	3,000,000
00274301 Fire Station 23 - Relocation	-	-	4,500,000	4,500,000
				<u>7,500,000</u>
				<u>77,845,525</u>

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	Thereafter
Combined							
Beginning Fund Balance Forward	\$ 84,266,576	\$ 42,658,844	\$ 27,998,216	\$ 23,799,729	\$ 24,713,360	\$ 15,500,737	\$ 16,388,828
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
<i>Beginning Fund Balance Subtotal</i>	\$ 84,266,576	\$ 42,658,844	\$ 27,998,216	\$ 23,799,729	\$ 24,713,360	\$ 15,500,737	\$ 16,388,828
Impact Fees	1,584,050	1,525,000	1,465,000	1,465,000	1,465,000	1,465,000	6,226,250
Interest	355,072	490,000	225,041	212,159	210,905	186,619	185,307
Other	384,018	1,321,466	20,000	20,000	20,000	20,000	20,000
Total Revenue	2,323,140	3,336,466	1,710,041	1,697,159	1,695,905	1,671,619	6,431,557
Project Costs/Other Expenditures	(43,930,872)	(17,997,094)	(5,908,528)	(783,528)	(10,908,528)	(783,528)	-
Revenue over (under) Expenditure	(41,607,732)	(14,660,628)	(4,198,487)	913,631	(9,212,623)	888,091	6,431,557
Ending Fund Balance	\$ 42,658,844	\$ 27,998,216	\$ 23,799,729	\$ 24,713,360	\$ 15,500,737	\$ 16,388,828	\$ 22,820,385
	-	-	-	-	-	-	-

The Public Works Interfund Loan Funds consist of the following six funds:

The Transportation Impact Fee Funds

Arterial - 12601

North - 12602

West -12603

East - 12604

South-Central - 12605

1991 Infrastructure Sales Tax - 11500

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
ARTERIAL - 12601							Expires 12/31/2021
Beginning Fund Balance Forward	\$ (53,027,710)	\$ (51,774,538)	\$ (50,818,573)	\$ (49,618,573)	\$ (48,418,573)	\$ (47,218,573)	\$ (46,018,573)
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ (53,027,710)	\$ (51,774,538)	\$ (50,818,573)	\$ (49,618,573)	\$ (48,418,573)	\$ (47,218,573)	\$ (46,018,573)
Impact Fees	1,276,792	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	5,100,000
Interest	3,369	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Revenue	1,280,161	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	5,100,000
Project Costs	(26,989)	(244,035)	-	-	-	-	-
Revenue over (under) Expenditure	1,253,172	955,965	1,200,000	1,200,000	1,200,000	1,200,000	5,100,000
Reserves	\$ (51,774,538)	\$ (50,818,573)	\$ (49,618,573)	\$ (48,418,573)	\$ (47,218,573)	\$ (46,018,573)	\$ (40,918,573)
Beginning Balance: Interfund Loan	\$ 53,027,710	\$ 51,774,538	\$ 50,818,573	\$ 49,618,573	\$ 48,418,573	\$ 47,218,573	\$ 46,018,573
Plus Advances	-	-	-	-	-	-	-
Less Payback	(1,253,172)	(955,965)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(5,100,000)
Ending Balance: Interfund Loan	\$ 51,774,538	\$ 50,818,573	\$ 49,618,573	\$ 48,418,573	\$ 47,218,573	\$ 46,018,573	\$ 40,918,573

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	Thereafter
NORTH - 12602							
Beginning Fund Balance Forward	\$ 2,965,761	\$ 1,465,979	\$ 1,281,817	\$ 1,284,733	\$ 1,287,655	\$ 1,290,583	\$ 1,293,519
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ 2,965,761	\$ 1,465,979	\$ 1,281,817	\$ 1,284,733	\$ 1,287,655	\$ 1,290,583	\$ 1,293,519
Impact Fees		-	-	-	-	-	-
Interest	10,862	20,000	2,916	2,922	2,929	2,935	2,942
Other	-	-	-	-	-	-	-
Total Revenue	10,862	20,000	2,916	2,922	2,929	2,935	2,942
Project Costs	(1,510,644)	(204,162)	-	-	-	-	-
Revenue over (under) Expenditure	(1,499,782)	(184,162)	2,916	2,922	2,929	2,935	2,942
Reserves	\$ 1,465,979	\$ 1,281,817	\$ 1,284,733	\$ 1,287,655	\$ 1,290,583	\$ 1,293,519	\$ 1,296,461
Beginning Balance: Interfund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Advances	-	-	-	-	-	-	-
Less Payback	-	-	-	-	-	-	-
Ending Balance: Interfund Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
WEST - 12603							Expires 12/31/2021
Beginning Fund Balance Forward	\$ (3,157,948)	\$ (4,377,300)	\$ (4,387,300)	\$ (4,322,300)	\$ (4,257,300)	\$ (4,192,300)	\$ (4,127,300)
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ (3,157,948)	\$ (4,377,300)	\$ (4,387,300)	\$ (4,322,300)	\$ (4,257,300)	\$ (4,192,300)	\$ (4,127,300)
Impact Fees	86,113	125,000	65,000	65,000	65,000	65,000	276,250
Interest	549	-	-	-	-	-	-
Other	45,455	118,318	-	-	-	-	-
Total Revenue	132,117	243,318	65,000	65,000	65,000	65,000	276,250
Project Costs	(1,351,469)	(253,318)	-	-	-	-	-
Revenue over (under) Expenditure	(1,219,352)	(10,000)	65,000	65,000	65,000	65,000	276,250
Reserves	\$ (4,377,300)	\$ (4,387,300)	\$ (4,322,300)	\$ (4,257,300)	\$ (4,192,300)	\$ (4,127,300)	\$ (3,851,050)
Beginning Balance: Interfund Loan	\$ 3,157,948	\$ 4,377,300	\$ 4,387,300	\$ 4,322,300	\$ 4,257,300	\$ 4,192,300	\$ 4,127,300
Plus Advances	1,219,352	10,000	-	-	-	-	-
Less Payback	-	-	(65,000)	(65,000)	(65,000)	(65,000)	(276,250)
Ending Balance: Interfund Loan	\$ 4,377,300	\$ 4,387,300	\$ 4,322,300	\$ 4,257,300	\$ 4,192,300	\$ 4,127,300	\$ 3,851,050

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
EAST - 12604							Expires 12/31/2021
Beginning Fund Balance Forward	\$ 2,998,266	\$ 2,907,874	\$ (1,841,323)	\$ (1,686,323)	\$ (1,531,323)	\$ (1,376,323)	\$ (1,221,323)
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ 2,998,266	\$ 2,907,874	\$ (1,841,323)	\$ (1,686,323)	\$ (1,531,323)	\$ (1,376,323)	\$ (1,221,323)
Impact Fees	173,081	155,000	155,000	155,000	155,000	155,000	658,750
Interest	13,364	20,000	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Revenue	186,445	175,000	155,000	155,000	155,000	155,000	658,750
Project Costs	(276,837)	(4,924,197)	-	-	-	-	-
Revenue over (under) Expenditure	(90,392)	(4,749,197)	155,000	155,000	155,000	155,000	658,750
Reserves	\$ 2,907,874	\$ (1,841,323)	\$ (1,686,323)	\$ (1,531,323)	\$ (1,376,323)	\$ (1,221,323)	\$ (562,573)
Beginning Balance: Interfund Loan	\$ -	\$ -	\$ 1,841,323	\$ 1,686,323	\$ 1,531,323	\$ 1,376,323	\$ 1,221,323
Plus Advances	-	1,841,323	-	-	-	-	-
Less Payback	-	-	(155,000)	(155,000)	(155,000)	(155,000)	(658,750)
Ending Balance: Interfund Loan	\$ -	\$ 1,841,323	\$ 1,686,323	\$ 1,531,323	\$ 1,376,323	\$ 1,221,323	\$ 562,573

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
SOUTH CENTRAL - 12605							Expires 12/31/2021
Beginning Fund Balance Forward	\$ (13,878,426)	\$ (13,830,236)	\$ (13,894,620)	\$ (13,849,620)	\$ (13,804,620)	\$ (13,759,620)	\$ (13,714,620)
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ (13,878,426)	\$ (13,830,236)	\$ (13,894,620)	\$ (13,849,620)	\$ (13,804,620)	\$ (13,759,620)	\$ (13,714,620)
Impact Fees	48,064	45,000	45,000	45,000	45,000	45,000	191,250
Interest	126	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Revenue	48,190	45,000	45,000	45,000	45,000	45,000	191,250
Project Costs	-	(109,384)	-	-	-	-	-
Revenue over (under) Expenditure	48,190	(64,384)	45,000	45,000	45,000	45,000	191,250
Reserves	\$ (13,830,236)	\$ (13,894,620)	\$ (13,849,620)	\$ (13,804,620)	\$ (13,759,620)	\$ (13,714,620)	\$ (13,523,370)
Beginning Balance: Interfund Loan	\$ 13,878,426	\$ 13,830,236	\$ 13,894,620	\$ 13,849,620	\$ 13,804,620	\$ 13,759,620	\$ 13,714,620
Plus Advances	-	64,384	-	-	-	-	-
Less Payback	(48,190)	-	(45,000)	(45,000)	(45,000)	(45,000)	(191,250)
Ending Balance: Interfund Loan	\$ 13,830,236	\$ 13,894,620	\$ 13,849,620	\$ 13,804,620	\$ 13,759,620	\$ 13,714,620	\$ 13,523,370

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
COMPOSITE: 126XX (Adjusted)							
Beginning Fund Balance Forward	\$ (64,100,057)	\$ (65,608,221)	\$ (69,659,999)	\$ (68,192,083)	\$ (66,724,161)	\$ (65,256,233)	\$ (63,788,297)
Carryforward	-	-	-	-	-	-	-
<i>Beginning Fund Balance Subtotal</i>	\$ (64,100,057)	\$ (65,608,221)	\$ (69,659,999)	\$ (68,192,083)	\$ (66,724,161)	\$ (65,256,233)	\$ (63,788,297)
Impact Fees	1,584,050	1,525,000	1,465,000	1,465,000	1,465,000	1,465,000	6,226,250
Interest	28,270	40,000	2,916	2,922	2,929	2,935	2,942
Other	45,455	118,318	-	-	-	-	-
Total Revenue	1,657,775	1,683,318	1,467,916	1,467,922	1,467,929	1,467,935	6,229,192
Project Costs	(3,165,939)	(5,735,096)	-	-	-	-	-
Revenue over (under) Expenditure	(1,508,164)	(4,051,778)	1,467,916	1,467,922	1,467,929	1,467,935	6,229,192
Reserves	\$ (65,608,221)	\$ (69,659,999)	\$ (68,192,083)	\$ (66,724,161)	\$ (65,256,233)	\$ (63,788,297)	\$ (57,559,105)
Beginning Balance: Interfund Loan	\$ 70,064,084	\$ 69,982,074	\$ 70,941,816	\$ 69,476,816	\$ 68,011,816	\$ 66,546,816	\$ 65,081,816
Plus Advances	1,219,352	1,915,707	-	-	-	-	-
Less Payback	(1,301,362)	(955,965)	(1,465,000)	(1,465,000)	(1,465,000)	(1,465,000)	(6,226,250)
Ending Balance: Interfund Loan	\$ 69,982,074	\$ 70,941,816	\$ 69,476,816	\$ 68,011,816	\$ 66,546,816	\$ 65,081,816	\$ 58,855,566

Public Works Interfund Loan Funds Five Year Forecast

	FY 2010/11	Budgetary Projections					Thereafter
	Actual	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	
Infrastructure Sales Tax Fund - 11500							
Beginning Fund Balance Forward	\$ 148,366,633	\$ 108,267,065	\$ 97,658,215	\$ 91,991,812	\$ 91,437,522	\$ 80,756,970	\$ 80,177,125
Carryforward		-					
<i>Midyear BFB Adjustment</i>		-					
Beginning Fund Balance Subtotal	\$ 148,366,633	\$ 108,267,065	\$ 97,658,215	\$ 91,991,812	\$ 91,437,522	\$ 80,756,970	\$ 80,177,125
Interest	326,802	450,000	222,125	209,237	207,976	183,683	182,364
Other	338,563	1,203,148	20,000	20,000	20,000	20,000	20,000
Total Revenue	665,365	1,653,148	242,125	229,237	227,976	203,683	202,364
Capital Improvement Program			(5,125,000)	-	(10,125,000)	-	-
Other Projects and Expenditures	(40,764,933)	(12,261,998)	(783,528)	(783,528)	(783,528)	(783,528)	-
Revenue over (under) Expenditure	(40,099,568)	(10,608,850)	(5,666,403)	(554,291)	(10,680,552)	(579,845)	202,364
Reserves	\$ 108,267,065	\$ 97,658,215	\$ 91,991,812	\$ 91,437,522	\$ 80,756,970	\$ 80,177,125	\$ 80,379,490
Beginning Balance: Interfund Loan	\$ (70,064,084)	\$ (69,982,074)	\$ (70,941,816)	\$ (69,476,816)	\$ (68,011,816)	\$ (66,546,816)	\$ (65,081,816)
Plus Advances	(1,219,352)	(1,915,707)	-	-	-	-	-
Less Payback	1,301,362	955,965	1,465,000	1,465,000	1,465,000	1,465,000	6,226,250
Ending Balance: Interfund Loan	\$ (69,982,074)	\$ (70,941,816)	\$ (69,476,816)	\$ (68,011,816)	\$ (66,546,816)	\$ (65,081,816)	\$ (58,855,566)
Infrastructure Cash	\$ 38,284,991	\$ 26,716,399	\$ 22,514,996	\$ 23,425,706	\$ 14,210,154	\$ 15,095,309	\$ 21,523,924
Composite Projects / Expenditures	\$ 43,930,872	\$ 17,997,094	\$ 783,528	\$ 783,528	\$ 783,528	\$ 783,528	\$ -
<i>Interest Rate</i>	0.23%	Total Budgeted Projects / Expenditures - FY 2011/12 and Thereafter					\$ 21,131,206

2001 Infrastructure Sales Tax Fund Five Year Forecast

Budgetary Projections

	FY 2010/11 Actual	FY 2011/12 Budget	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	Thereafter
Infrastructure Sales Tax Fund - 11541							
Beginning Fund Balance Forward	\$ 105,144,572	\$ 141,122,975	\$ 67,670,442	\$ 34,139,776	\$ 11,391,033	\$ 9,194,242	\$ 7,337,017
Taxes	45,231,114	11,494,675	-	-	-	-	-
Interest	520,470	500,000	334,971	168,993	56,386	45,512	36,319
Interest Earned at FDOT	3,363,856	-	-	-	-	-	-
Reimbursements - (ROW FDOT)	124,237	12,709,333 ^A	-	-	-	-	-
Other Revenue	271,696	177,305	-	-	-	-	-
Total Revenue	49,511,373	24,881,313	334,971	168,993	56,386	45,512	36,319
Capital Improvement Program			(30,957,900)	(20,075,000)	(350,440)		
Other Projects and Expenditures	(13,532,970)	(98,333,846)	(2,907,737)	(2,842,737)	(1,902,737)	(1,902,737)	-
Revenue over (under) Expenditure	35,978,403	(73,452,533)	(33,530,666)	(22,748,744)	(2,196,791)	(1,857,225)	36,319
Ending Fund Balance	\$ 141,122,975	\$ 67,670,442	\$ 34,139,776	\$ 11,391,033	\$ 9,194,242	\$ 7,337,017	\$ 7,373,335
<i>Interest Rate</i>	0.495%		Total Budgeted Projects / Expenditures - FY 2011/12 and Thereafter				\$ 107,889,794

^A Excess Funds sent to FDOT in prior fiscal years for that will be recorded as revenue as they are expended. CIP 00205302 and CIP 00226301

^B FDOT grant funding will become available in July 2012. Budget currently allocated in 2001 Sales Tax Funds will be returned to reserves once the FDOT releases the grant funding. CIP 00223601, Red Bug Lake Road Interchange.



Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11 Audited	FY 2011/12 (7/17/2012) Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Combined - "All" Water and Sewer Funds - Capital Only								
Revenue								
Beginning Fund Balance - capital funds	\$ 158,876,041	\$ 112,823,578	\$ 112,823,578	\$ 14,509,578	\$ 1,857,916	\$ 329,539	\$ 224,781	\$ 119,422
Operating Fund - Available for Capital	34,786,339	33,130,471	40,457,647	24,839,613	16,871,515	14,603,174	15,607,372	18,888,236
Water Connection Fees	619,874	612,000	222,594	442,000	442,000	442,000	442,000	442,000
Sewer Connection Fees	1,322,143	960,000	815,931	725,000	725,000	725,000	725,000	725,000
Grant	1,687,185	1,145,143	552,383	-	-	-	-	-
Interest	669,299	164,000	401,565	236,000	8,236	1,889	1,288	684
	<u>197,960,881</u>	<u>148,835,192</u>	<u>155,273,698</u>	<u>40,752,191</u>	<u>19,904,667</u>	<u>16,101,602</u>	<u>17,000,441</u>	<u>20,175,342</u>
Expenditures								
Project Costs (Adjusted)	50,977,084	121,475,480	63,262,740	23,230,436	11,379,690	8,628,835	7,392,196	8,543,040
Connection Fee Debt Service (Adjusted)	-	3,782,646	3,782,646	4,440,939	851,073	785,400	785,400	785,400
Other Costs	-	1,134,959	378,627	1,512,500	761,364	-	-	-
	<u>50,977,084</u>	<u>126,393,085</u>	<u>67,424,013</u>	<u>29,183,875</u>	<u>12,992,127</u>	<u>9,414,235</u>	<u>8,177,596</u>	<u>9,328,440</u>
Ending Budgetary Fund Balance	146,983,797	22,442,107	87,849,686	11,568,316	6,912,540	6,687,367	8,822,845	10,846,902
Anticipated Lapsed Funding	-	-	-	-	-	-	-	-
Adjusted Ending Fund Balance	<u>\$ 146,983,797</u>	<u>\$ 22,442,107</u>	<u>\$ 87,849,686</u>	<u>\$ 11,568,316</u>	<u>\$ 6,912,540</u>	<u>\$ 6,687,367</u>	<u>\$ 8,822,845</u>	<u>\$ 10,846,902</u>
Interest Rate	0.57%							

***NOTE: This analysis does not include Capitalized Labor costs which are approximately \$1.5M annually. These costs are allocated from the Operating Fund (#40100) to the appropriate project expenditure fund at year end. County staff performing project management oversight are budgeted in the Operating Fund.

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11 Audited	FY 2011/12 (7/17/2012) Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
40100 - Water and Sewer Operating & 40108 - Water and Sewer (Operating) Capital Funds								
Revenue								
Beginning Fund Balance	\$ 25,994,620	\$ 35,398,472	\$ 35,398,472	\$ 26,479,661	\$ 22,036,060	\$ 19,425,479	\$ 19,735,676	\$ 22,432,729
Expenditures								
Charges for Service	50,644,313	48,332,300	35,973,668	50,594,000	51,999,560	54,330,517	56,853,894	59,356,762
Other Revenues	2,852,862	1,723,624	934,351	1,741,623	1,533,153	1,530,416	1,527,582	1,524,650
Interest	390,599	242,337	305,420	396,000	125,606	110,725	112,493	127,867
	<u>53,887,774</u>	<u>50,298,261</u>	<u>37,213,439</u>	<u>52,731,623</u>	<u>53,658,319</u>	<u>55,971,658</u>	<u>58,493,969</u>	<u>61,009,279</u>
Personal Services	5,741,012	6,816,642	5,573,458	7,007,847	7,218,082	7,434,624	7,657,663	7,887,393
Operating Expenditures (excl Depr.)	18,218,488	17,836,492	9,987,883	19,769,133	21,109,352	22,184,645	23,330,256	24,551,728
BAR 12-080 6/8/12	-	5,700	-	-	-	-	-	-
BAR 12-081 6/8/12	-	365,000	-	-	-	-	-	-
Debt Service (Incl Princ, less int cap)	13,150,055	15,924,717	8,847,740	15,269,031	17,652,952	17,901,604	17,905,048	17,901,611
	<u>37,109,555</u>	<u>40,948,551</u>	<u>24,409,081</u>	<u>42,046,011</u>	<u>45,980,386</u>	<u>47,520,873</u>	<u>48,892,967</u>	<u>50,340,732</u>
Operating Income	16,778,219	9,349,710	12,804,358	10,685,612	7,677,933	8,450,785	9,601,002	10,668,547
Minimum Reserve Requirements	7,986,500	11,617,711	7,745,183	12,325,660	12,842,478	13,273,090	13,729,306	14,213,040
Operating Fund - Available for Capital	34,786,339	33,130,471	40,457,647	24,839,613	16,871,515	14,603,174	15,607,372	18,888,236
Capital Expenditures								
Equipment	-	411,459	378,627	817,500				
BAR 12-080 6/8/12	-	28,500						
Capital Improvement Program	1,848,813	23,636,030	7,985,140	14,311,713	10,288,514	8,140,588	6,903,949	8,054,793
Other Projects								
BAR 12-084 6/8/12	-	786,668	-	-	-	-	-	-
Ending Available Fund Balance	<u>32,937,526</u>	<u>8,267,814</u>	<u>32,093,881</u>	<u>9,710,400</u>	<u>6,583,001</u>	<u>6,462,586</u>	<u>8,703,423</u>	<u>10,833,443</u>
Anticipated Lapsed Funding (99999999)	-	-	-	-	-	-	-	-
Adjusted Ending Fund Balance	<u>\$ 32,937,526</u>	<u>\$ 8,267,814</u>	<u>\$ 32,093,881</u>	<u>\$ 9,710,400</u>	<u>\$ 6,583,001</u>	<u>\$ 6,462,586</u>	<u>\$ 8,703,423</u>	<u>\$ 10,833,443</u>

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11		FY 2011/12 (7/17/2012)		Budgetary Projections				
	Audited	Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	
40102 - Water Connection Fee Fund									
Revenue									
Beginning Fund Balance	\$ 8,262,107	\$ 8,069,212	\$ 8,069,212	\$ 788,512	\$ 510,753	\$ 329,539	\$ 224,781	\$ 119,422	
Water Connection Fees	619,874	612,000	222,594	442,000	442,000	442,000	442,000	442,000	
Interest	38,036	8,300	27,220	15,000	2,927	1,889	1,288	684	
	<u>8,920,017</u>	<u>8,689,512</u>	<u>8,319,026</u>	<u>1,245,512</u>	<u>955,680</u>	<u>773,428</u>	<u>668,069</u>	<u>562,106</u>	
Expenditures									
Project Costs	850,805	7,910,344	1,188,853	576,466	373,348	48,647	48,647	48,647	
Debt Service	-	-	-	158,293	252,793	500,000	500,000	500,000	
	<u>850,805</u>	<u>7,910,344</u>	<u>1,188,853</u>	<u>734,759</u>	<u>626,141</u>	<u>548,647</u>	<u>548,647</u>	<u>548,647</u>	
Ending Budgetary Fund Balance	8,069,212	779,168	7,130,173	510,753	329,539	224,781	119,422	13,459	
Anticipated Lapsed Funding (99999999)		-		-	-	-	-	-	
Adjusted Ending Fund Balance	<u>\$ 8,069,212</u>	<u>\$ 779,168</u>	<u>\$ 7,130,173</u>	<u>\$ 510,753</u>	<u>\$ 329,539</u>	<u>\$ 224,781</u>	<u>\$ 119,422</u>	<u>\$ 13,459</u>	

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11	FY 2011/12 (7/17/2012)		Budgetary Projections				
	Audited	Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
40103 - Sewer Connection Fee Fund								
Revenue								
Beginning Fund Balance	\$ 17,914,365	\$ 16,018,086	\$ 16,018,086	\$ 8,966,848	\$ 587,739	\$ -	\$ -	\$ -
Sewer Connection Fees	1,322,143	960,000	815,931	725,000	725,000	725,000	725,000	725,000
Interest	82,313	18,000	53,562	32,000	3,369	-	-	-
	<u>19,318,821</u>	<u>16,996,086</u>	<u>16,887,579</u>	<u>9,723,848</u>	<u>1,316,108</u>	<u>725,000</u>	<u>725,000</u>	<u>725,000</u>
Capital Expenditures								
Project Costs	3,300,735	4,284,264	2,591,232	4,853,463	717,828	439,600	439,600	439,600
Debt Service		<u>3,782,646</u>	<u>3,782,646</u>	<u>4,282,646</u>	<u>598,280</u>	<u>285,400</u>	<u>285,400</u>	<u>285,400</u>
	<u>3,300,735</u>	<u>8,066,910</u>	<u>6,373,878</u>	<u>9,136,109</u>	<u>1,316,108</u>	<u>725,000</u>	<u>725,000</u>	<u>725,000</u>
Ending Budgetary Fund Balance	16,018,086	8,929,176	10,513,701	587,739	-	-	-	-
Anticipated Lapsed Funding (99999999)		-		-		-	-	-
Adjusted Ending Fund Balance	<u>\$ 16,018,086</u>	<u>\$ 8,929,176</u>	<u>\$ 10,513,701</u>	<u>\$ 587,739</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11 Audited	FY 2011/12 (7/17/2012) Budget	Actual	FY 2012/13	Budgetary Projections				
					FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	
40105 - Water and Sewer Bond - Series 2006 Fund									
Revenue									
Beginning Fund Balance	\$ 62,466,755	\$ 22,883,116	\$ 22,883,116	\$ 1,016,982	\$ 420,982	\$ -	\$ -	\$ -	-
Interest	228,052	68,000	104,196	55,000	-	-	-	-	-
	<u>62,694,807</u>	<u>22,951,116</u>	<u>22,987,312</u>	<u>1,071,982</u>	<u>420,982</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Expenditures									
Project Costs	39,811,691	21,402,828	11,837,212	56,000	-	-	-	-	-
Other Costs	-	595,000	-	595,000	420,982	-	-	-	-
	<u>39,811,691</u>	<u>21,997,828</u>	<u>11,837,212</u>	<u>651,000</u>	<u>420,982</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Budgetary Fund Balance	22,883,116	953,288	11,150,100	420,982	-	-	-	-	-
Anticipated Lapsed Funding (99999999)	-	-	-	-	-	-	-	-	-
Adjusted Ending Fund Balance	<u>\$ 22,883,116</u>	<u>\$ 953,288</u>	<u>\$ 11,150,100</u>	<u>\$ 420,982</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11	FY 2011/12 (7/17/2012)		Budgetary Projections				
	Audited	Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
40106 - Water and Sewer Bond - Series 2010 Fund								
Revenue								
Beginning Fund Balance	\$ 70,231,295	\$ 65,853,164	\$ 65,853,164	\$ 3,737,236	\$ 338,442	\$ -	\$ -	\$ -
Interest	320,577	69,700	212,991	134,000	1,940	-	-	-
	<u>70,551,872</u>	<u>65,922,864</u>	<u>66,066,155</u>	<u>3,871,236</u>	<u>340,382</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Expenditures								
Project Costs	4,698,708	62,310,203	39,107,920	3,432,794	-	-	-	-
Other Costs	-	100,000	-	100,000	340,382	-	-	-
	<u>4,698,708</u>	<u>62,410,203</u>	<u>39,107,920</u>	<u>3,532,794</u>	<u>340,382</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Budgetary Fund Balance	65,853,164	3,512,661	26,958,235	338,442	-	-	-	-
Anticipated Lapsed Funding (99999999)		-		-	-	-	-	-
Adjusted Ending Fund Balance	<u>\$ 65,853,164</u>	<u>\$ 3,512,661</u>	<u>\$ 26,958,235</u>	<u>\$ 338,442</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Water and Sewer Five Year CIP - Summary

FY 2010/11 Audited, FY 2011/12 Budget and Actual Status as of JDE as of July 17, 2012. FY 2011/12 Actual includes open Encumbrances. FY 2012/13 through FY 2016/17 as per CIP Draft.

	FY 2010/11	FY 2011/12 (7/17/2012)		Budgetary Projections				
	Audited	Budget	Actual	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
40110 - Water and Sewer Grant Fund								
Revenue								
Beginning Fund Balance	\$ 1,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	321	-	3,596	-	-	-	-	-
Grant	1,687,185	1,145,143	552,383	-	-	-	-	-
	<u>1,689,025</u>	<u>1,145,143</u>	<u>555,979</u>	-	-	-	-	-
Capital Expenditures								
Project Costs	466,332	1,145,143	552,383	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
	<u>466,332</u>	<u>1,145,143</u>	<u>552,383</u>	-	-	-	-	-
Ending Fund Balance	<u>\$ 1,222,693</u>	<u>\$ -</u>	<u>\$ 3,596</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



**Seminole County Government
Constitutional Officers**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00285401 - Potable Water - Corrections Facility Water Main	-	-	-	-	-	-
Total Constitutional Officers	-	-	-	-	-	-



Constitutional Officers

Project Title: Corrections Facility Water Main		Project Status: Active	Start Date: October 2010
Project #: 00285401	District (s): Countywide		End Date: August 2012

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

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

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

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-10	Aug-12



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	80,000	0	0	0	80,000
Operating / Non-capital	14,797	0	0	0	0	0	14,797
	14,797	0	80,000	0	0	0	94,797

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	14,797	0	80,000	0	0	0	94,797
	14,797	0	80,000	0	0	0	94,797



**Seminole County Government
Economic & Community Development Services**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	-	-	500,000	-	-	500,000
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Total Economic & Community Development Services	<u>1,750,000</u>	<u>1,750,000</u>	<u>2,250,000</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>9,250,000</u>



Economic & Community Development Services

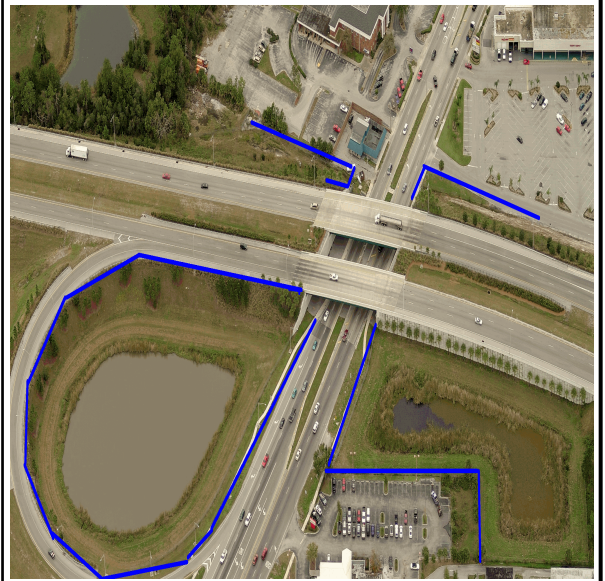
Project Title: State Road 417 at US 17/92 Fencing Interchange Project		Project Status: On Hold	Start Date: April 2012
Project #: 00282501	District (s): Countywide		End Date: June 2013

Project Location Family: No Family
 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. This project is on hold, awaiting the finalization of the 17/92 CRA Master Plan, which is anticipated to be completed during FY 2011/12. Once it is completed, the project will move forward.

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

Project Phases	Start	Finish
Construction	Apr-12	Jun-13
Project will begin in 2012 based on the Master Plan at which time, design, production and maintenance costs will be determined		



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

Operating Impact
 No effect on County operating expenditures as the fencing once replaced, will be maintained by Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Economic & Community Development Services

Project Title: Sunland Park		Project Status: Active	Start Date: March 2012
Project #: 00282601	District (s): District #5		End Date: March 2013

Project Location
US 17/92 CRA Corridor

Project Description and Scope
Renovation and upgrade of Sunland Park to include demolition, parking, pavilion, picnic tables, new tot lot, ball field, multiuse field, tennis and basketball courts, and restroom facilities.

Project Justification
Park amenities are outdated, parking is undelineated and the tot lot is currently unsafe. The park is located in the center of a major CRA corridor redevelopment.

Family: No Family

Project Phases	Start	Finish
Construction	Mar-12	Mar-13



Funding Strategy
The CRA will secure \$500,000 in funds from Florida Department of Transportation for granting them an easement to install french drains. The CRA has budgeted \$225,000 to the project bringing the total cost of the project to approximately \$725,000. Florida Department of Transportation will maintain and service the drains. Tax Increment Funding was established in 1997 for the Community Redevelopment District US 17/92 corridor.

Operating Impact
The park is currently maintained by Parks and Leisure Services. The renovated park will require less upkeep and repair than the current one and will have a minimal impact on the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	225,000	0	500,000	0	725,000
	0	0	225,000	0	500,000	0	725,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	225,000	0	0	0	225,000
Anticipated Grants	0	0	0	0	500,000	0	500,000
	0	0	225,000	0	500,000	0	725,000

Economic & Community Development Services

Project Title: Way Finding Sign Project	Project Status: On Hold	Start Date: July 2012
Project #: 00282701	District (s): Countywide	End Date: January 2013

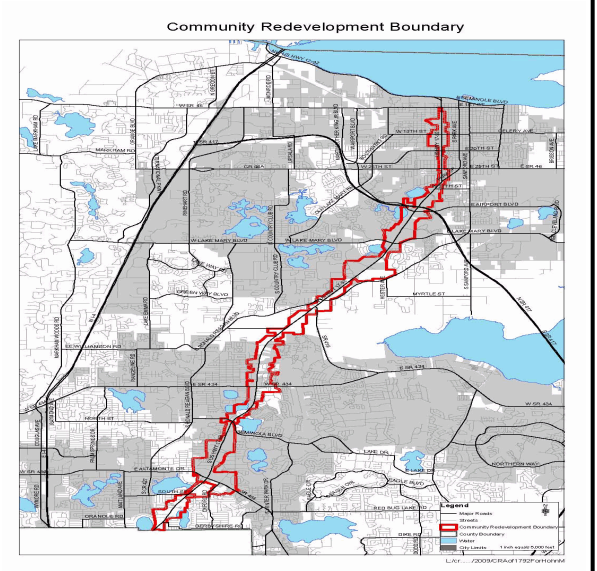
Project Location Family: No Family

US 17/92 CRA Corridor

Project Description and Scope
 The Wayfinding project will reduce the number of signs improving the corridor's aesthetic look. It will further create a sense of continuity within the corridor as the signs will be uniform in color and design. The funds for this item are not to exceed the figure of 40 @ \$3,183 = \$127,360. The project is on hold pending the finalization of the 17/92 CRA Master Plan. This is anticipated to be completed FY 2012/13.

Project Justification
 This project achieves two goals as outlined in the Community Redevelopment Agency Master Plan. The first goal is achieved by reducing the number of signs within the corridor. The second goal is achieved by improving the visual appearance of the corridor by installing signs that are of the same design and color.

Project Phases	Start	Finish
Construction	Jul-12	Jan-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360

Economic & Community Development Services

Project Title: Mast Arms Construction Projects	Project Status: On Hold	Start Date: April 2012
Project #: 00282801	District (s): Countywide	End Date: September 2014

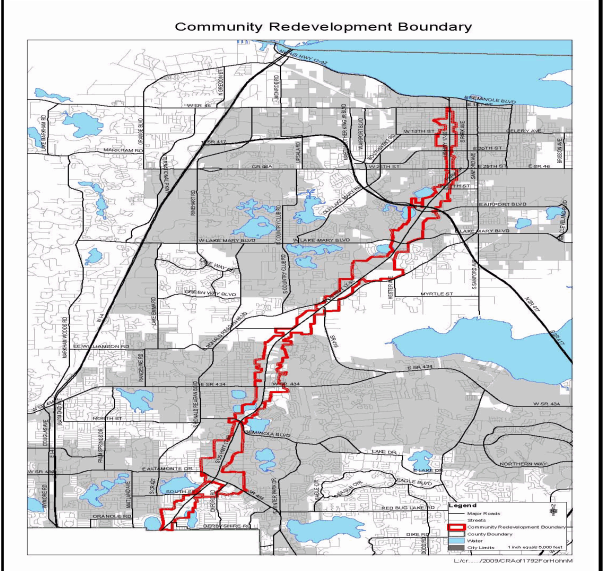
Project Location Family: No Family

Various Locations as determined

Project Description and Scope
 Mast Arm construction for US 17/92 Corridor. Locations of the construction projects will be determined in consultation with Traffic Engineering. It is anticipated three projects a year at a cost \$250,000 each to begin in Fiscal Year 2011/2012. The current cable traffic signal infrastructure that traverse the intersection within the US 17/92 corridor will be replaced with mast arms. The mast arms are located on the roadside and branch out over the intersection. The project is on hold pending the development of a list of locations being finalized. It is anticipated that the final list will be developed no later than FY 2011/12.

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

Project Phases	Start	Finish
Construction	Apr-12	Sep-14
A list of locations is being developed with the construction to begin in Fiscal Year 2011/12.		



Funding Strategy
 Tax Increment Funding as established in 1997 for the Community Redevelopment District, US 17/92 CRA Corridor.

Operating Impact
 The current operating budget could see a reduction as the mast arms require less annual maintenance and sustain less damage in a hurricane than the traditional cable traffic signal apparatus. Additionally, when damaged the cost of repairs are a fraction of what it costs to repair the traditional cable traffic signal.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	750,000	1,750,000	7,000,000	0	9,500,000
	0	0	750,000	1,750,000	7,000,000	0	9,500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	750,000	1,750,000	7,000,000	0	9,500,000
	0	0	750,000	1,750,000	7,000,000	0	9,500,000

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

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	175,000	175,000	800,000
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216003 - Solid Waste - Osceola Landfill NPDES Permit	-	-	30,000	-	-	30,000
00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW	-	61,000	-	-	10,000	71,000
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	250,000	-	250,000
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	45,000	-	-	-	45,000
00244504 - Solid Waste - Osceola Road Landfill Pump Station Pumps Replacement	-	-	-	-	75,000	75,000
00244505 - Solid Waste - CTS Scale Automation Upgrade	-	-	-	-	250,000	250,000
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	300,000	-	300,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	-	100,000	-	-	100,000
00244601 - Solid Waste - Landfill Gas System Expansion	262,500	275,625	289,406	303,877	319,071	1,450,479
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	50,000	-	50,000
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	-	-	-	-	-	-
00245102 - Solid Waste - Landfill Solid Waste Operation Permit Renewal (2017)	-	-	-	-	220,000	220,000
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Environmental Services / Solid Waste	<u>412,500</u>	<u>531,625</u>	<u>646,461</u>	<u>1,078,877</u>	<u>1,049,071</u>	<u>3,718,534</u>



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 2012

Project Location

Osceola Road Landfill

Family: Resurfacing (ES)

Project Description and Scope

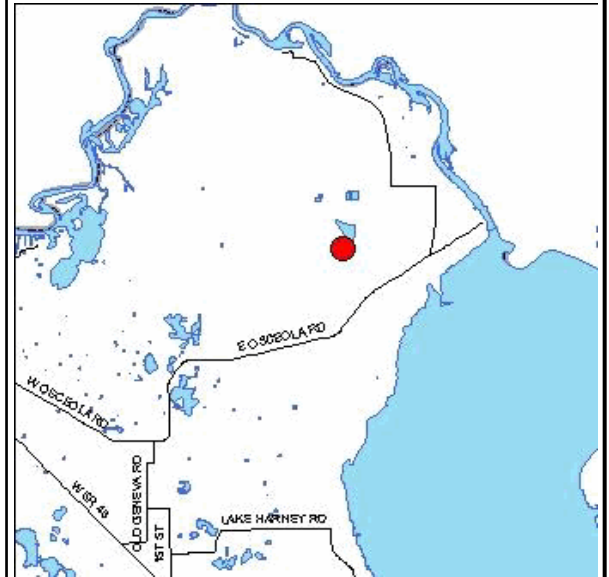
Repair and upgrade of landfill roadways. This project is in conjunction with CIP#00244501 Landfill Scalehouse due to roadways.

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-12



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	1,876	144,358	872,443	0	0	0	874,319
Design	199,537	0	0	0	0	0	199,537
	<u>201,413</u>	<u>144,358</u>	<u>872,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,073,856</u>

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
			Budget	Budget	Budget		
Solid Waste Fund	201,413	144,358	872,443	0	0	0	1,073,856
	<u>201,413</u>	<u>144,358</u>	<u>872,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,073,856</u>

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 2017

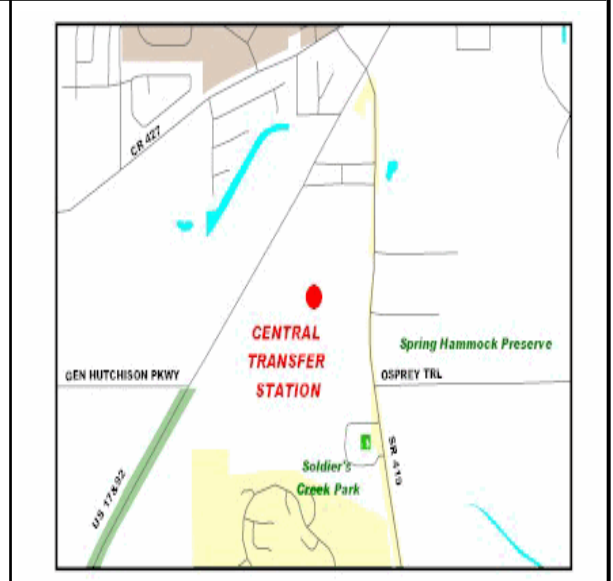
Project Location Family: Central Transfer Stations Improvements

Central Transfer Station

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

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

Project Phases	Start	Finish
Construction	Jan-06	Sep-17



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	852,874	64,192	200,867	150,000	650,000	0
	852,874	64,192	200,867	150,000	650,000	0	1,853,741

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Solid Waste Fund	852,874	64,192	200,867	150,000	650,000	0
	852,874	64,192	200,867	150,000	650,000	0	1,853,741

Environmental Services / Solid Waste

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

Project Location

Central Transfer Station

Family: No Family

Project Description and Scope

Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the existing lockers viable for a few more years.

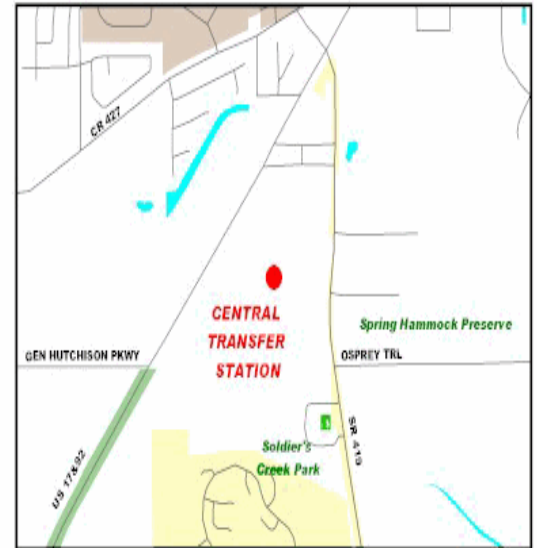
Project Justification

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

Construction

Start	Finish
Oct-13	Sep-15



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
			Budget	Budget	Budget		
Solid Waste Fund	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Environmental Services / Solid Waste

Project Title: Osceola Landfill NPDES Permit		Project Status: Approved	Start Date: October 2013
Project #: 00216003	District (s): District #5		End Date: September 2016

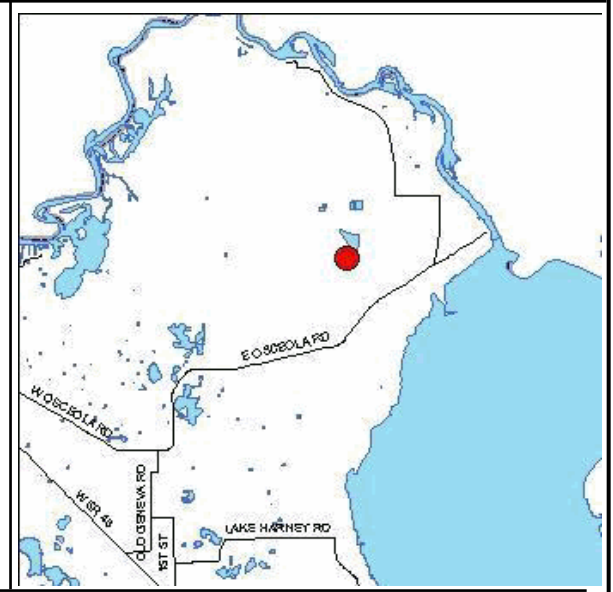
Project Location
Osceola Road Landfill

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

Project Justification
Project complies with federal regulations. All landfills are required to maintain a stormwater pollution prevention plan (SWPPP) and National Pollution Discharge Elimination System Permit.

Family: Planning and Permitting

Project Phases	Start	Finish
Construction	Oct-13	Sep-16



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	30,000	0	30,000
	0	0	0	0	30,000	0	30,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	30,000	0	30,000
	0	0	0	0	30,000	0	30,000

Environmental Services / Solid Waste

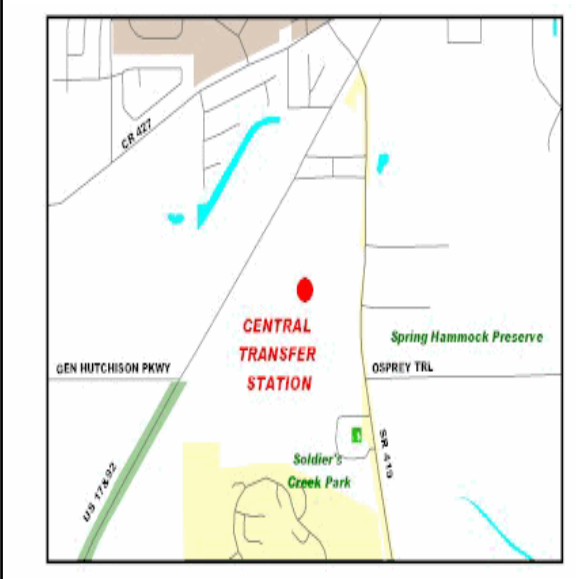
Project Title: Central Transfer Station Permit Renewal/SW		Project Status: Approved	Start Date: February 2014
Project #: 00216102	District (s): District #2		End Date: September 2015

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

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

Project Phases	Start	Finish
Construction	Feb-14	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	71,000	0	71,000
	0	0	0	0	71,000	0	71,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	71,000	0	71,000
	0	0	0	0	71,000	0	71,000

Environmental Services / Solid Waste

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

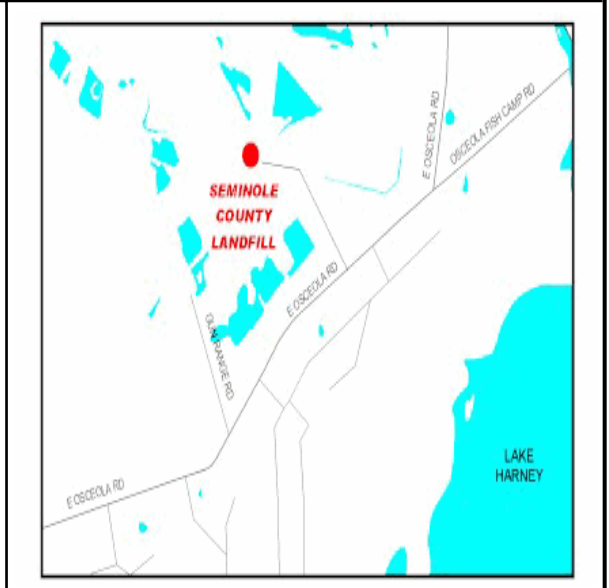
Project Location Family: Scale Management System

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	Start	Finish
Construction	Dec-06	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	65,901	40,189	1,134,147	0	0	0
	65,901	40,189	1,134,147	0	0	0	1,200,048

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Solid Waste Fund	65,901	40,189	1,134,147	0	0	0
	65,901	40,189	1,134,147	0	0	0	1,200,048

Environmental Services / Solid Waste

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

Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

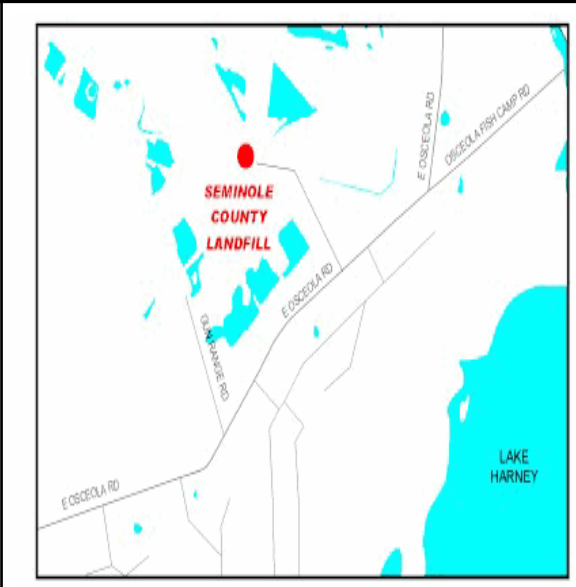
Project Description and Scope

Design technical specifications and refurbishment of landfill leachate tanks.

Project Justification

Leachate is a corrosive liquid, requiring renewal and refurbishment every three years of the leachate tanks to extend the operating life of the leachate collection and conveyance system.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	55,668	0	3,876	0	250,000	0	309,544
Design	61	0	0	0	0	0	61
	55,728	0	3,876	0	250,000	0	309,604

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	55,728	0	3,876	0	250,000	0	309,604
	55,728	0	3,876	0	250,000	0	309,604

Environmental Services / Solid Waste

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

Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

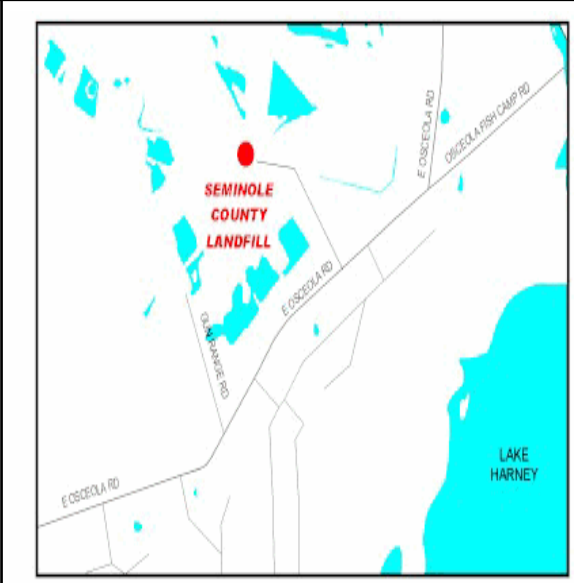
Project Description and Scope

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

Project Justification

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	39,812	0	996	0	45,000	0	85,808
	39,812	0	996	0	45,000	0	85,808

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	39,812	0	996	0	45,000	0	85,808
	39,812	0	996	0	45,000	0	85,808

Environmental Services / Solid Waste

Project Title: Osceola Road Landfill Pump Station Pumps Replacemen		Project Status: Active	Start Date: January 2010
Project #: 00244504	District (s): District #5		End Date: August 2017

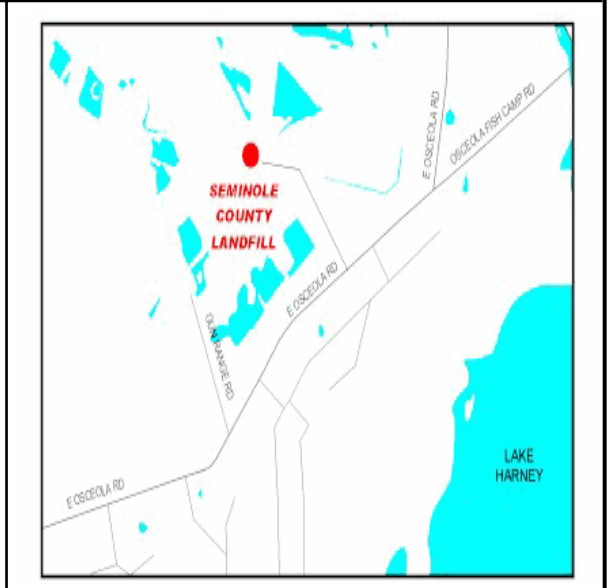
Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

Project Description and Scope
 The landfill leachate convenience system contains 3 pump stations with 2 pumps per station. The pumps are projected to reach the end of the useful life requiring replacement every 5 years.

Project Justification
 Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement every 5 years.

Project Phases	Start	Finish
Construction	Jan-10	Aug-17



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	31,913	0	21,433	0	75,000	0
	31,913	0	21,433	0	75,000	0	128,346
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Solid Waste Fund	31,913	0	21,433	0	75,000	0
	31,913	0	21,433	0	75,000	0	128,346

Environmental Services / Solid Waste

Project Title: CTS Scale Automation Upgrade		Project Status: Proposed	Start Date: October 2016
Project #: 00244505	District (s): District #2		End Date: September 2017

Project Location Family: No Family

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-16	Sep-17



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Environmental Services / Solid Waste

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

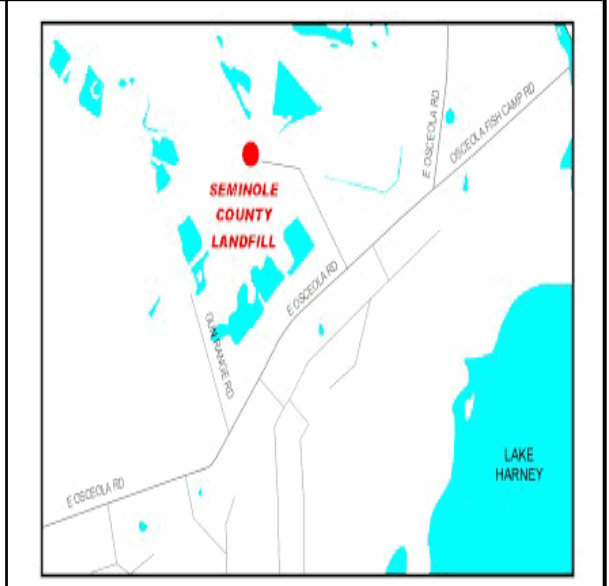
Project Location Family: Landfill Environmental Controls

Osceola Road Landfill

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

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-17



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Environmental Services / Solid Waste

Project Title: Transfer Station Refurbishment		Project Status: Active	Start Date: May 2010
Project #: 00244509	District (s): District #2		End Date: September 2015

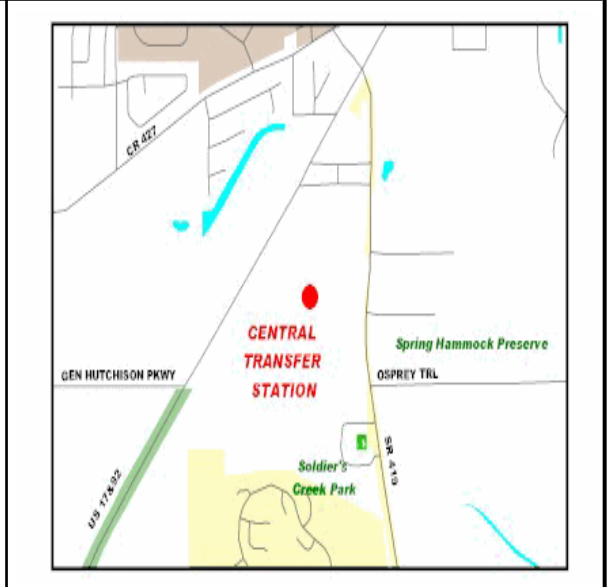
Project Location Family: Central Transfer Stations Improvements

Central Transfer Station

Project Description and Scope
Project addresses refurbishment of features at the Transfer Station. Sections of driveway concrete are anticipated to require replacement.

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

Project Phases	Start	Finish
Construction	May-10	Sep-15
Design	Jul-10	Feb-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	58,051	9,607	289,385	0	100,000	0	447,436
	58,051	9,607	289,385	0	100,000	0	447,436

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	58,051	9,607	289,385	0	100,000	0	447,436
	58,051	9,607	289,385	0	100,000	0	447,436

Environmental Services / Solid Waste

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

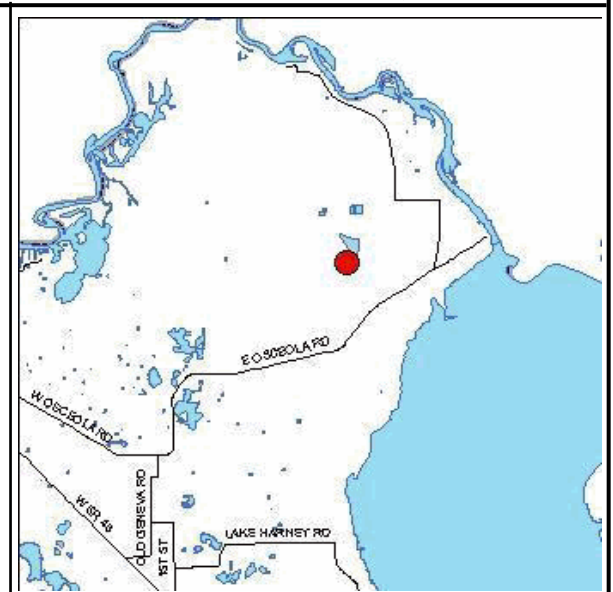
Project Location	Family: Landfill Environmental Controls
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Osceola Road Landfill

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

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

Project Phases	Start	Finish
Construction	Aug-06	Sep-67



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

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,426,941	509,413	924,009	262,500	1,187,979	0	3,801,429
	1,426,941	509,413	924,009	262,500	1,187,979	0	3,801,429

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	1,426,941	509,413	924,009	262,500	1,187,979	0	3,801,429
	1,426,941	509,413	924,009	262,500	1,187,979	0	3,801,429

Environmental Services / Solid Waste

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

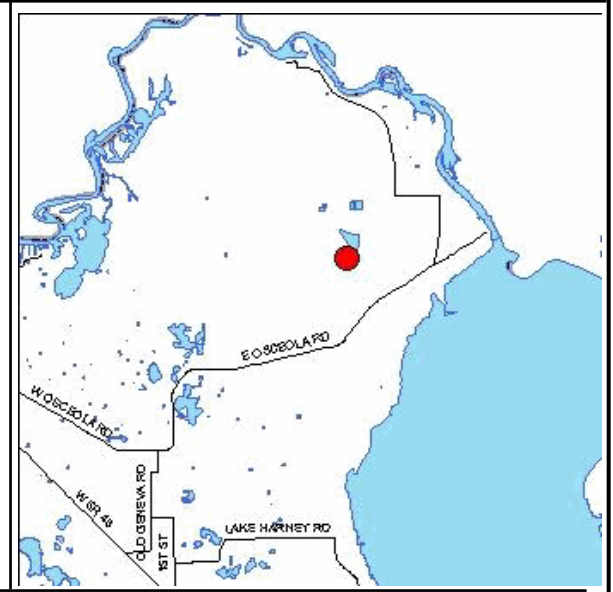
Project Location Family: Planning and Permitting

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, but the renewal applications must be prepared and submitted 240 days before the permit expires. The current permit was issued in February 2012.

Project Justification
 Landfill Title V Air Permit renewal is due 02/28/17. Engineering work needed to prepare detailed permit renewal package 240 days before the current permit expires. Without the permit, the Landfill will cease operations.

Project Phases	Start	Finish
Construction	Mar-07	Sep-17



Operating Impact
 No operational impact anticipated.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	29,593	7,086	81,162	0	50,000	0	160,755
	29,593	7,086	81,162	0	50,000	0	160,755

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	29,593	7,086	81,162	0	50,000	0	160,755
	29,593	7,086	81,162	0	50,000	0	160,755

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	Family: Planning and Permitting
Project Description and Scope Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit.	
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. The current permit expires in 2013 but the application should be submitted in 2012.	

Project Phases	Start	Finish
Construction	Jun-07	Sep-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	128,412	0	296,685	0	0	0	425,097
	128,412	0	296,685	0	0	0	425,097

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	128,412	0	296,685	0	0	0	425,097
	128,412	0	296,685	0	0	0	425,097

Environmental Services / Solid Waste

Project Title: Landfill Solid Waste Operation Permit Renewal (2017)		Project Status: Approved	Start Date: October 2016
Project #: 00245102	District (s): District #5		End Date: September 2021

Project Location Family: Planning and Permitting

Osceola Road Landfill

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

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	Oct-16	Sep-21



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Environmental Services / Solid Waste

Project Title: Landfill Fuel Island Roof		Project Status: Adopted	Start Date: October 2012
Project #: 00276701	District (s): District #5		End Date: December 2013

Project Location Family: No Family

Osceola Landfill

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

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

Project Phases	Start	Finish
Construction	Oct-12	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000



Seminole County Government
Environmental Services / Water and Sewer

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00021700 - Potable Water - Oversizing and Extension (Parent)	57,500	57,500	50,000	50,000	50,000	265,000
00021705 - Potable Water - Douglas Grand	-	-	-	-	-	-
00021706 - Potable Water - Wholesale Agreements	-	-	-	-	-	-
00021707 - Potable Water - Woodmere Drive Water Utility	-	-	-	-	-	-
00022901 - Potable Water - Small Meter Replacement Program	979,290	979,290	979,290	979,290	979,290	4,896,450
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 - Sanitary Sewer - SCADA Systems Upgrades	34,904	20,329	-	-	-	55,233
00024806 - Sanitary Sewer - SCADA System Hardware	115,000	-	-	-	-	115,000
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Potable Water - Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	167,603	-	-	-	-	167,603
00064500 - Potable Water - Water Distribution Improvements (Parent)	-	-	-	-	-	-
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Potable Water - NE-NW Interconnect at Rapid Infiltration Basins Site	-	-	-	-	-	-
00064522 - Potable Water - Miscellaneous Interconnects Phase II	36,946	45,752	-	-	-	82,698
00064523 - Potable Water - Large Meter Improvement Program	27,586	-	-	-	-	27,586
00064525 - Potable Water - Meredith Manor Small Pipe Improvements	-	2,158,227	-	-	-	2,158,227
00064526 - Potable Water - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	-	-	-	-	-	-
00064532 - Potable Water - Old Tuskawilla Piping Improvements	-	-	-	-	1,849,272	1,849,272
00064533 - Potable Water - Apple Valley Distribution Upgrades	-	-	-	-	1,248,149	1,248,149
00064534 - Potable Water - Druid Hills Distribution Upgrades	-	-	-	-	434,175	434,175
00064536 - Potable Water - Reclaim Main Valve Upgrades	25,000	-	-	140,000	140,000	305,000
00065101 - Potable Water - Lake Emma Rd Utility Relocate	-	-	-	-	-	-
00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)	262,795	262,795	237,700	237,700	237,700	1,238,690
00065201 - Potable Water - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 - Potable Water - SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 - Potable Water - Dean Road Widening	228,000	18,000	1,237,855	-	-	1,483,855

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

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass	-	-	-	-	-	-
00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Potable Water - Howard Avenue Potable Water Improvements	77,526	-	-	-	-	77,526
00065214 - Potable Water - Longwood/Markham Road Trail Extension	57,500	-	-	-	-	57,500
00065215 - Potable Water - Cassel Creek Utility Relocates	12,406	-	-	-	-	12,406
00065216 - Potable Water - Sunrail Utility Relocates	-	-	-	-	-	-
00065217 - Potable Water - Sandpond Road & Skyline Drive Utility Relocation	-	-	-	-	-	-
00065218 - Potable Water - Wekiva Parkway Utility Relocates	-	-	-	700,000	-	700,000
00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,500,000	1,339,286	1,339,286	1,339,286	7,017,858
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082911 - Sanitary Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	1,292,290	200,349	-	-	-	1,492,639
00082913 - Sanitary Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00082914 - Sanitary Sewer - Pump Station Conversion to Digital Radio	2,087,256	112,256	-	-	-	2,199,512
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	-	-	-	-	-	-
00083103 - Sanitary Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	19,000	-	-	-	-	19,000
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00164301 - Potable Water - Yankee Lake Alternative Water	62,500	62,500	-	-	-	125,000
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	846,000	504,000	-	-	-	1,350,000
00178302 - Potable Water - Country Club Raw Water Main	344,344	-	-	-	-	344,344
00178303 - Potable Water - Country Club Consolidation - Greenwood Lake WTP Demolition	-	-	-	-	-	-
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	-	-	-	-

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

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 3 Improvements	-	-	403,000	403,000	-	806,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	60,000	-	-	-	-	60,000
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	4,912,743	250,000	-	-	-	5,162,743
00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone	1,383,692	801,600	-	-	-	2,185,292
00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Potable Water - Initial Distribution System Evaluation Completion	-	-	-	-	-	-
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	-	-	500,000	-	-	500,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	17,500	17,500	15,000	15,000	15,000	80,000
00201500 - Potable Water - Potable Well Improvements (Parent)	115,000	115,000	100,000	100,000	100,000	530,000
00201501 - Potable Water - Potable Well Improvements	-	-	-	-	-	-
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	896,290	3,537	-	-	-	899,827
00201505 - Potable Water - Wellhead Protect Improvements	-	6,000	-	-	-	6,000
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	-	-	-	-	-	-
00201510 - Potable Water - Potable Well Evaluations	240,000	-	-	-	-	240,000
00201511 - Potable Water - Druid Hills Well Improvements	-	-	-	-	-	-
00201512 - Potable Water - Deepen Heathrow Well #4	-	-	-	-	-	-
00201513 - Potable Water - Deepen Heathrow Well #6	-	-	-	-	-	-
00203101 - Potable Water - Security Improvements/Enhancements	250,000	-	750,000	750,000	-	1,750,000
00203201 - Potable Water - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Potable Water - Apple Valley Transmission Main	-	-	-	-	-	-
00203203 - Potable Water - Apple Valley Well Replacement	350,000	1,370,000	650,000	-	-	2,370,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	998,099	237,288	919,263	-	-	2,154,650
00203301 - Potable Water - FWS Water Plant Upgrades	-	-	-	-	-	-

Seminole County Government
Environmental Services / Water and Sewer

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203304 - Potable Water - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203306 - Potable Water - Dol Ray Water Treatment Plant Decomission	-	-	-	-	-	-
00203308 - Potable Water - Hanover Water Treatment Plant Decomission	-	-	-	-	-	-
00204001 - Potable Water - Tri-Party Optimization Program	-	-	-	-	-	-
00212901 - Potable Water - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Potable Water - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Potable Water - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Potable Water - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement	73,135	25,300	34,441	-	-	132,876
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	127,560	-	850,400	892,920	-	1,870,880
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives	-	-	212,600	-	-	212,600
00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216408 - Sanitary Sewer - Iron Bridge - Flume	-	-	-	-	-	-
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	-	-	-	-	-	-
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	510,240	510,240	-	-	-	1,020,480
00216602 - Potable Water - St Mary's Park Acquisition	-	-	-	-	-	-
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	242,010	914,800	-	-	-	1,156,810
00216702 - Potable Water - Heathrow Well Equipment Improvements	28,832	-	-	-	-	28,832
00216703 - Potable Water - Heathrow Wellfield Redirect	338,983	85,677	-	-	-	424,660
00216704 - Potable Water - Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	100,000	600,000	-	1,685,000	-	2,385,000
00216706 - Potable Water - Markham Water Quality Studies	-	-	-	-	-	-
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00218301 - Sanitary Sewer - NWSA COLLECTION SYSTEM UPGRADES	-	-	-	-	-	-

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

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	3,636,000	163,000	-	-	-	3,799,000
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	238,906	-	-	-	-	238,906
00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405 - Sanitary Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227407 - Potable Water - Greenwood Lakes Water Reclamation Facility Improvements	-	-	-	-	1,500,000	1,500,000
00243501 - Potable Water - Indian Hills Water Plant Upgrade	-	-	-	-	-	-
00254202 - Potable Water - I-4/SR 46 Utility Relocate	-	-	-	-	550,168	550,168
00255201 - Sanitary Sewer - UTILITIES MASTER PLAN	-	-	-	-	-	-
00283001 - Sanitary Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	100,000	100,000	100,000	100,000	100,000	500,000
00283002 - Sanitary Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	230,000	258,750	250,000	-	-	738,750
Total Environmental Services / Water and Sewer	<u>23,230,436</u>	<u>11,379,690</u>	<u>8,628,835</u>	<u>7,392,196</u>	<u>8,543,040</u>	<u>59,174,197</u>



Environmental Services / Water and Sewer

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

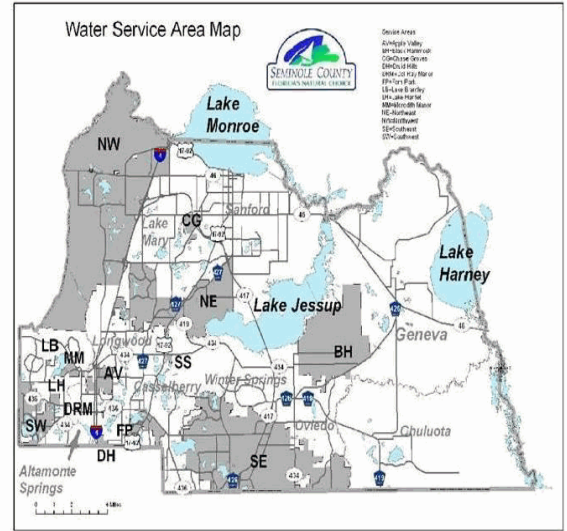
Project Location
Countywide

Family: Oversizings and Extensions

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

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

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



Funding Strategy
No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$57,000 per year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	50,000	57,500	207,500	0	315,000
	0	0	50,000	57,500	207,500	0	315,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	27,500	31,625	114,125	0	173,250
Water Connection Fees	0	0	22,500	25,875	93,375	0	141,750
	0	0	50,000	57,500	207,500	0	315,000

Environmental Services / Water and Sewer

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

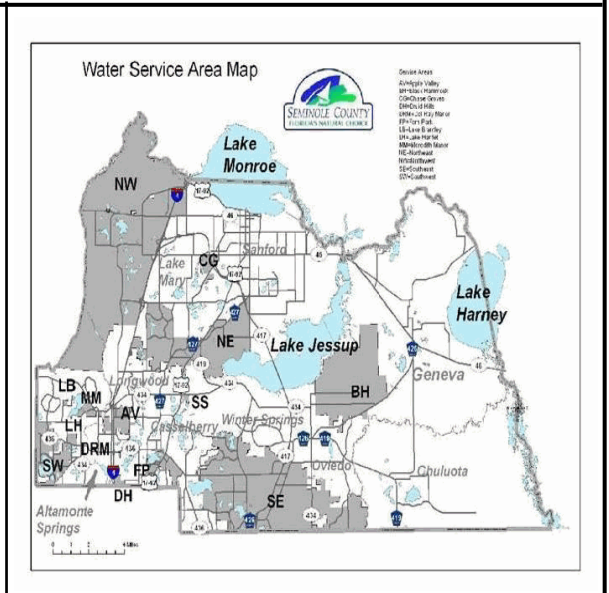
Project Location
Oregon Ave North of SR 46

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

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

Family: Oversizings and Extensions

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	463	0	50,696	0	0	0	51,159
Program management	16,870	9,799	0	0	0	0	16,870
	17,334	9,799	50,696	0	0	0	68,030

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	17,334	9,799	50,696	0	0	0	68,030
	17,334	9,799	50,696	0	0	0	68,030

Environmental Services / Water and Sewer

Project Title: Wholesale Agreements		Project Status: Active	Start Date: October 2010
Project #: 00021706	District (s): Countywide		End Date: December 2012

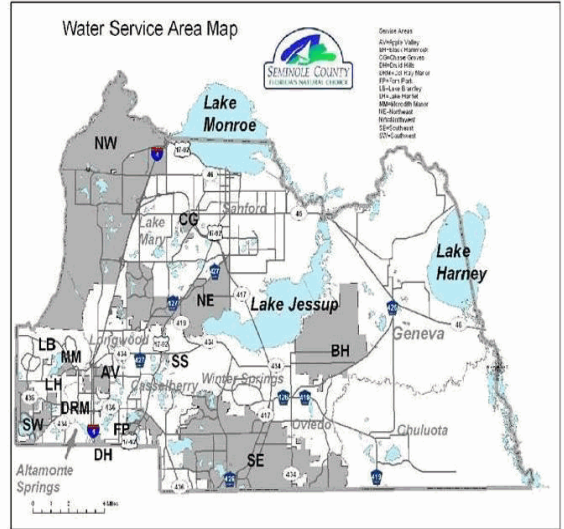
Project Location Countywide **Family:** Oversizings and Extensions

Project Description and Scope
 Water & Sewer Wholesale Agreements for the purchase of capacity. These agreements are to purchase capacity from others to increase capacity for customers within Seminole County to provide or enhance service.

Project Justification
 Project is necessary to provide adequate level of service to County customers as required by the Florida Administrative Code Chapter 62-550.

Project Phases

	Start	Finish
Construction	Oct-10	Dec-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	15,421	0	170,448	0	0	0
	15,421	0	170,448	0	0	0	185,869

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	170,448	0	0	0
Water Connection Fees	15,421	0	0	0	0	0	15,421
	15,421	0	170,448	0	0	0	185,869

Environmental Services / Water and Sewer

Project Title: Woodmere Drive Water Utility		Project Status: Active	Start Date: June 2012
Project #: 00021707	District (s): District #3		End Date: March 2013

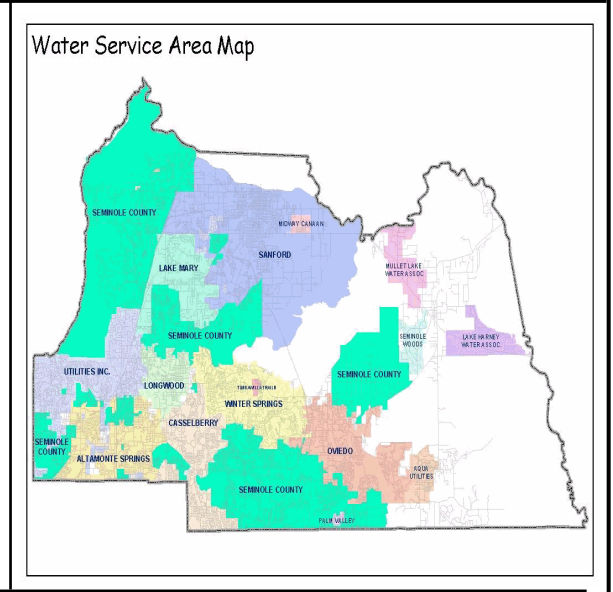
Project Location Family: Oversizings and Extensions

Woodmere Drive

Project Description and Scope
 Delivery of this project will extend approximately 650 LF of 8-inch PVC water main along Woodmere Drive to provide water service to ten additional properties within the County's Southwest Service Area. The 650 LF of water main will tap into the 8-inch water main on the west side of Academy Blvd that was recently constructed as part of the Lake Harriet Transmission Main project.

Project Justification
 Ten property owners along Woodmere Drive will be added to the Lynwood Water Treatment Service Area.

Project Phases	Start	Finish
Construction	Jun-12	Mar-13



Funding Strategy
 The project will be administered through the County's MSBU program.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	113,000	0	0	0	113,000
	0	0	113,000	0	0	0	113,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	113,000	0	0	0	113,000
	0	0	113,000	0	0	0	113,000

Environmental Services / Water and Sewer

Project Title: Small Meter Replacement Program		Project Status: Approved	Start Date: October 2011
Project #: 00022901	District (s): Countywide		End Date: September 2021

Project Location Family: Water Distribution Improvements

Countywide

Project Description and Scope
 Current inventory of small service meters 5/8 through 2 inch is approximately 46,500 meters. Three thousand (3000) of those units are in service areas acquired eight (8) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Technicians designated to this program, the planned target replacement meters should average 4,650 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 purpose of the program is to ensure that the cost of water and sewer service is equitable distributed among all customers by accurate meters. A secondary purpose is reduction of current revenue losses that occur because old and worn out meters may under register for long periods without complete stoppage. The program will be ongoing after every meter is changed out at the 10 year cycle. Once the first 10 year cycle is complete the process starts over again."

Project Phases	Start	Finish
Construction	Oct-11	Sep-21



Funding Strategy
 In order to complete the first round of meter replacements, an additional \$3,933,000 of funding will be required beginning FY 2017/18.

Operating Impact
 Over a ten year period, each quantity of 4,650 meters replaced annually may generate between \$8.7 million and \$10.5 million in additional revenue over current revenue.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	0	0	0	979,290	3,917,160	3,933,000	8,829,450
	0	0	0	979,290	3,917,160	3,933,000	8,829,450

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Water And Sewer Operating Fund	0	0	0	979,290	3,917,160	0	4,896,450
	0	0	0	979,290	3,917,160	0	4,896,450

Environmental Services / Water and Sewer

Project Title: SCADA Master Plan (Parent)		Project Status: Approved	Start Date: October 2011
Project #: 00024800	District (s): Countywide		End Date: September 2014

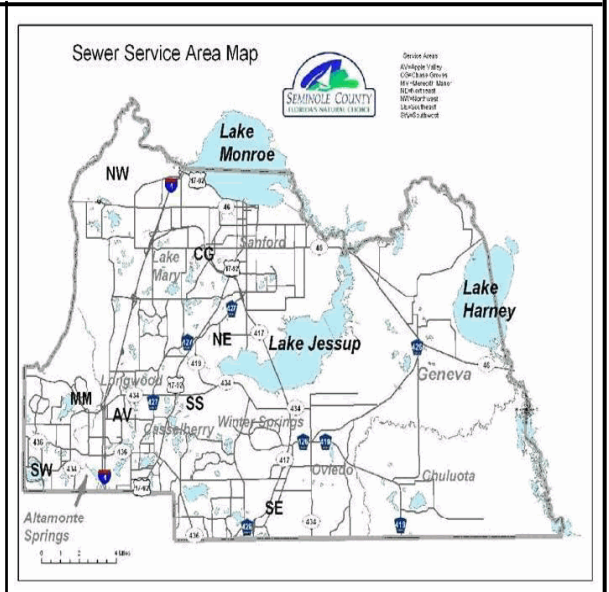
Project Location Family: General System Improvements

Countwide

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

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

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



Funding Strategy

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects.

During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	415,000	415,000
	0	0	0	0	0	415,000	415,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: SCADA Systems Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00024803	District (s): Countywide		End Date: September 2014
Project Location Countywide		Family: General System Improvements	

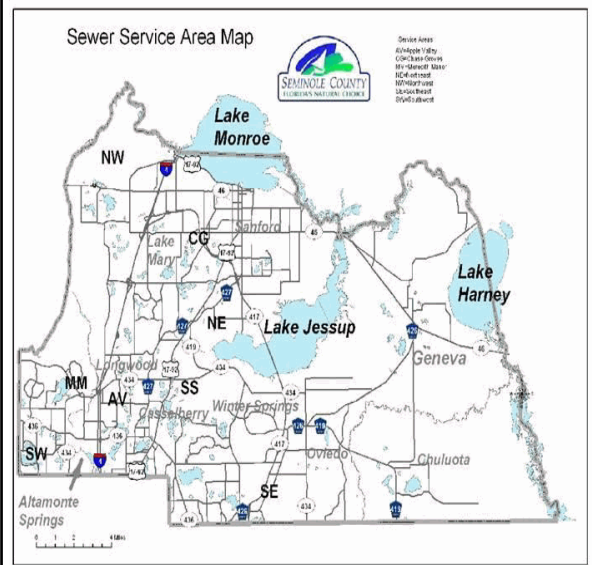
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jan-00	Sep-14



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	660,829	212,692	1,178,659	34,904	20,329	0	1,894,721
Contingency	0	0	140,000	0	0	0	140,000
Program management	160,476	35,789	0	0	0	0	160,476
	821,305	248,481	1,318,659	34,904	20,329	0	2,195,197

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	252,000	10,471	6,099	0	268,570
Water and Sewer (Operating) Capital Fund	0	0	0	17,452	10,164	0	27,616
Water and Sewer Bonds, Series 2006	740,008	248,481	478,659	0	0	0	1,218,667
Water And Sewer Operating Fund	56,712	0	420,000	0	0	0	476,712
Water Connection Fees	24,585	0	168,000	6,981	4,066	0	203,632
	821,305	248,481	1,318,659	34,904	20,329	0	2,195,197

Environmental Services / Water and Sewer

Project Title: SCADA System Hardware		Project Status: Adopted	Start Date: October 2012
Project #: 00024806	District (s): Countywide		End Date: September 2018

Project Location Family: General System Improvements

Installations through countywide water treatment plants & wastewater treatment plants.

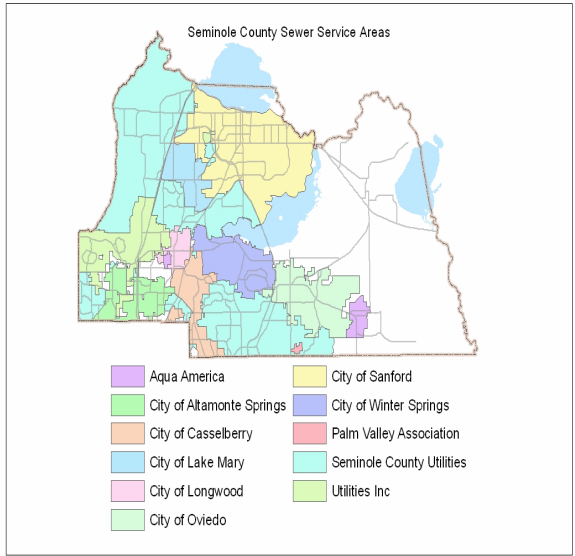
Project Description and Scope

Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants.

Project Justification

Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.

Project Phases	Start	Finish
Construction	Oct-12	Sep-18



Funding Strategy

According to the 2012 Revalidation, an additional \$415,000 in funding after FY2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	100,000	115,000	0	415,000	630,000
	0	0	100,000	115,000	0	415,000	630,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	30,000	34,500	0	0	64,500
Water and Sewer (Operating) Capital Fund	0	0	0	57,500	0	0	57,500
Water And Sewer Operating Fund	0	0	50,000	0	0	0	50,000
Water Connection Fees	0	0	20,000	23,000	0	0	43,000
	0	0	100,000	115,000	0	0	215,000

Environmental Services / Water and Sewer

Project Title: Lake Hayes Conversion to Repump		Project Status: Active	Start Date: March 2017
Project #: 00056602	District (s): District #1		End Date: April 2018

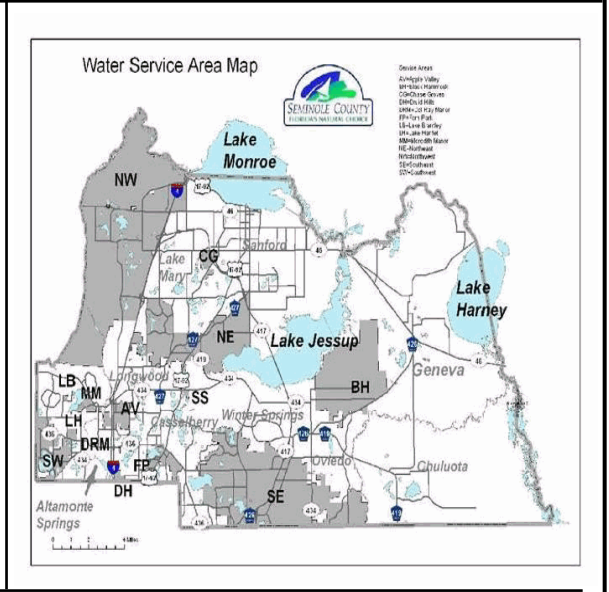
Project Location Family: Water Plant Improvements

Lake Hayes Water Treatment Plant Site

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

Project Justification
 This project is necessary to comply with minimum distribution system pressure requirements per Florida Department of Environmental Protection (FDEP) standards, Chapter 62-550, Florida Administrative Code and to extend service life.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Mar-17	Apr-18



Funding Strategy
 According to the 2012 Revalidation, an additional \$2,180,569 in additional funding after FY 2016/17 will be required in order to complete this project. Project deferred due to modeling of the South East Service Area Water Transmission System has shown that re-pressurization of water from the Lake Hayes Water Treatment Plant will not be needed for at least the next 5 years. The new Master Plan will address the need for this project.

Operating Impact
 Comparable full-time employees and chemical requirements.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	126,473	0	4,620	0	0	2,180,569	2,311,662
Program management	35,872	4,620	0	0	0	0	35,872
	162,345	4,620	4,620	0	0	2,180,569	2,347,534

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	162,345	4,620	4,620	0	0	0	166,965
	162,345	4,620	4,620	0	0	0	166,965

Environmental Services / Water and Sewer

Project Title: Lake Monroe Water Treatment Decommision		Project Status: On Hold	Start Date: October 2017
Project #: 00056605	District (s): District #5		End Date: December 2018

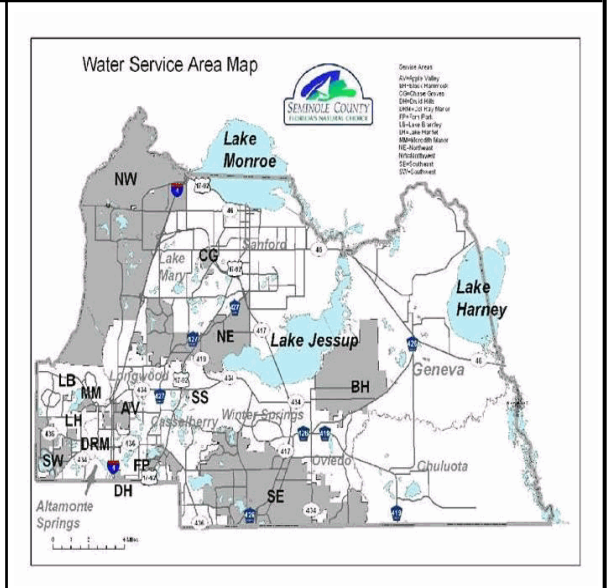
Project Location Family: Water Plant Improvements

Lake Monroe Water Treatment Plant Site

Project Description and Scope
Decommissioning of the Lake Monroe Water Treatment Plant after the upgrades to the Markham Regional Water Treatment Plant and an interconnect with the City of Sanford are completed and operational.

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

Project Phases	Start	Finish
Construction	Oct-17	Dec-18
Contingency	Oct-17	Dec-18



Funding Strategy
According to the 2012 Revalidation, \$316,935 in funding after FY 2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	316,935	316,935
	0	0	0	0	0	316,935	316,935

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Chapman Road Utility Relocation		Project Status: Active	Start Date: January 2000
Project #: 00063601	District (s): District #1		End Date: December 2013

Project Location

Chapman Road

Family: Utility Adjustments

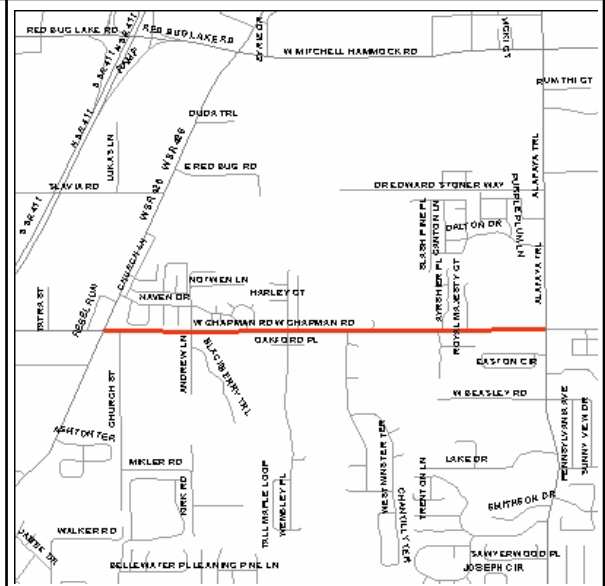
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jan-00	Dec-13



Operating Impact

No additional operating impact.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	155,932	1,143,225	1,723,602	167,603	0	0	2,047,137
Contingency	0	0	146,735	0	0	0	146,735
Program management	83,929	78,808	0	0	0	0	83,929
	239,861	1,222,033	1,870,337	167,603	0	0	2,277,801

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	30,710	0	0	0	0	0	30,710
Water and Sewer (Operating) Capital Fund	0	0	0	167,603	0	0	167,603
Water and Sewer Bonds, Series 1999	45,283	0	0	0	0	0	45,283
Water and Sewer Bonds, Series 2010	83,360	12,336	12,336	0	0	0	95,696
Water And Sewer Operating Fund	34,442	1,209,697	1,858,001	0	0	0	1,892,443
Water Connection Fees	46,066	0	0	0	0	0	46,066
	239,861	1,222,033	1,870,337	167,603	0	0	2,277,801

Environmental Services / Water and Sewer

Project Title: Water Distribution Improvements (Parent)		Project Status: Approved	Start Date: August 2011
Project #: 00064500	District (s): Countywide		End Date: September 2018

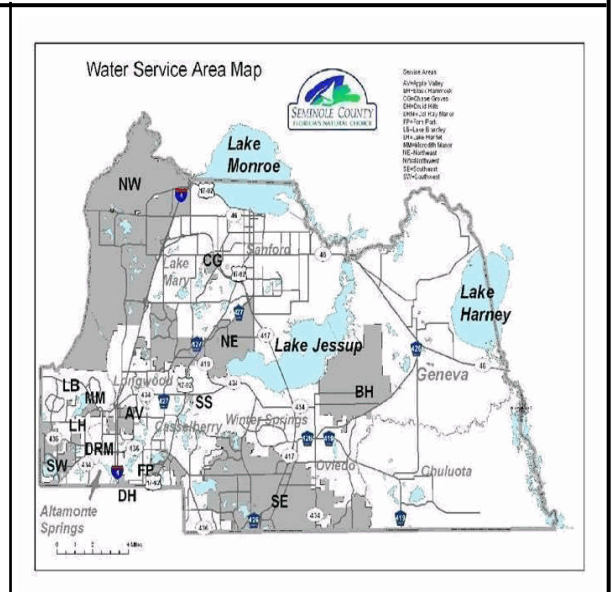
Project Location Family: Water Distribution Improvements

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
 Projects are necessary to restore/improve hydraulic line capacity in conjunction with other defined Capital Improvement Program Distribution projects from the Water & Sewer Utility Master Plan performed every 5 years and is updated to incorporate latest growth projects.

Project Phases	Start	Finish
Program management	Aug-11	Sep-18
Construction	Oct-11	Sep-18



Funding Strategy
 No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This project serves as a holding fund for unplanned water distribution system upgrade needs.

According to the 2012 Revalidation, an additional \$635,000 in additional funding after FY 2016/17 will be required for additional projects within this parent project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	635,000	635,000
	0	0	0	0	0	635,000	635,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

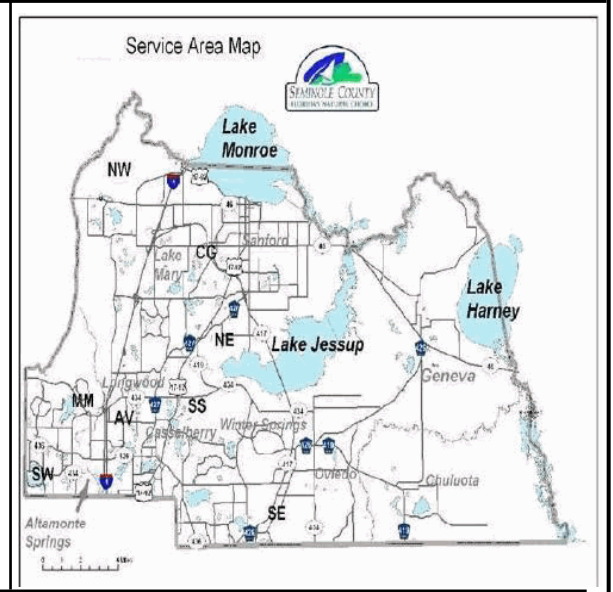
Project Title: Water Distribution Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00064501	District (s): Countywide		End Date: December 2012

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

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

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

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



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	2,753,090	39,854	115,038	0	0	0	2,868,128
Operating / Non-capital	49,180	0	0	0	0	0	49,180
Program management	82,951	1,811	0	0	0	0	82,951
	2,885,221	41,665	115,038	0	0	0	3,000,259

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Water and Sewer Bonds, Series 2006	768,258	7,581	67,475	0	0	0	835,733
Water And Sewer Operating Fund	1,840,054	0	0	0	0	0	1,840,054
Water Connection Fees	276,909	34,084	47,563	0	0	0	324,472
	2,885,221	41,665	115,038	0	0	0	3,000,259

Environmental Services / Water and Sewer

Project Title: Miscellaneous Interconnects Phase 1		Project Status: Active	Start Date: June 2008
Project #: 00064518	District (s): District #4, District #5		End Date: September 2012

Project Location Countywide Family: Water Distribution Improvements

Project Description and Scope
 This Project consists of installations of two below grade interconnects and a new above grade water main interconnect, which consists of valves, meters, and double check valves assemblies, and accessories. One unidirectional interconnect is located in Altamonte Springs and two bidirectional interconnects located at Lake Mary.

Project Justification
 Pressure may drop in our system requiring an alternate source and this project is necessary to provide system reliability.

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jun-08	Sep-12

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	169,349	60,237	239,543	0	0	0	408,892
Contingency	0	0	40,000	0	0	0	40,000
Program management	263,768	140,100	0	0	0	0	263,768
	433,117	200,336	279,543	0	0	0	712,660

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
			Budget	Budget	Budget		
Water and Sewer Bonds, Series 2006	322,562	110,560	130,537	0	0	0	453,099
Water and Sewer Bonds, Series 2010	110,555	56,364	57,019	0	0	0	167,574
Water And Sewer Operating Fund	0	33,412	91,987	0	0	0	91,987
	433,117	200,336	279,543	0	0	0	712,660

Environmental Services / Water and Sewer

Project Title: NE-NW Interconnect at Rapid Infiltration Basins Site		Project Status: Active	Start Date: January 2010
Project #: 00064520	District (s): District #4		End Date: September 2012

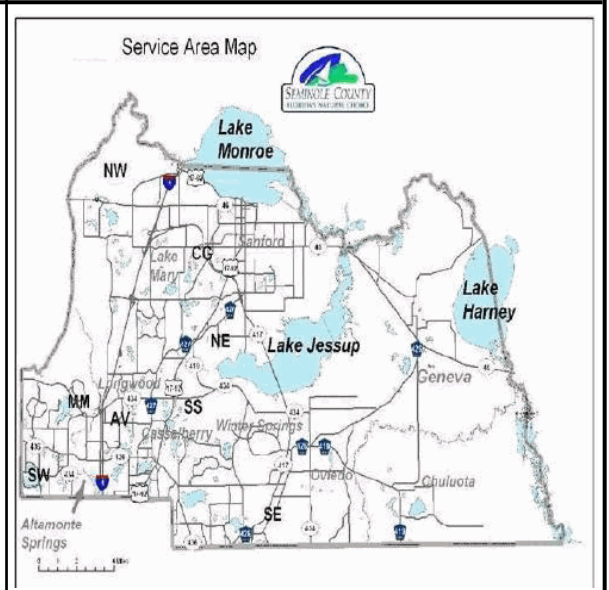
Project Location
Greenwood Lakes Rapid Infiltration Basins Site

Family: Water Distribution Improvements

Project Description and Scope
The Greenwood Lakes Rapid Infiltration Basins Site will connect the Northeast with the Northwest Service Areas. This project includes an above ground interconnect as well as a transmission main between the two service areas.

Project Justification
This project is necessary to provide system reliability by connecting the Northeast and Northwest service area distribution system.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Jan-10	Sep-12
Contingency	Jan-10	Sep-12
Program management	Aug-11	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	21,605	94,734	169,565	0	0	0	191,170
Contingency	0	0	8,630	0	0	0	8,630
Program management	80,919	55,103	0	0	0	0	80,919
	102,524	149,837	178,195	0	0	0	280,719

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	80,919	36,128	42,539	0	0	0	123,458
Water and Sewer Bonds, Series 2010	21,605	26,891	39,508	0	0	0	61,113
Water And Sewer Operating Fund	0	86,818	96,148	0	0	0	96,148
	102,524	149,837	178,195	0	0	0	280,719

Environmental Services / Water and Sewer

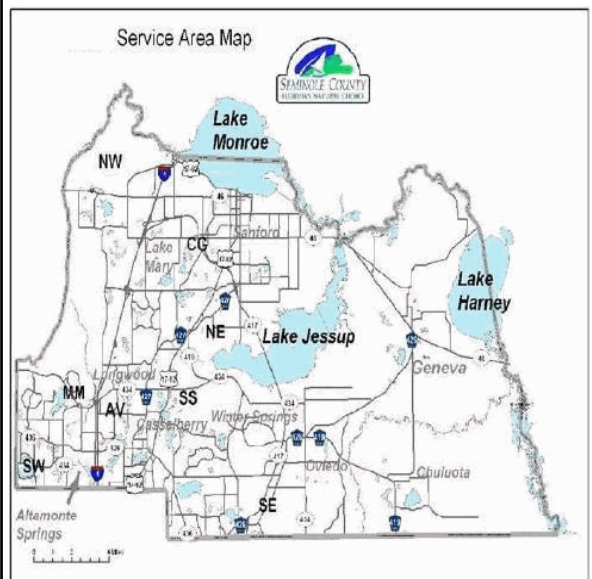
Project Title: Miscellaneous Interconnects Phase II		Project Status: Active	Start Date: October 2010
Project #: 00064522	District (s): Countywide		End Date: June 2014

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

Project Description and Scope
 Construction of new and upgrade of existing potable water interconnects between Seminole County and other potable water utilities like Maitland (Druid Hills), Altamonte Springs (Apple Valley, Meredith Manor and Lake Harriett WTP); Casselberry (Red Bug Lake Road/SER); Casselberry (Howell Branch Road/SER); Orange County (McCulloch & Dean/SER); Oviedo (Dunhill/SER); Longwood (427/Northeast Service Area); and Sanford (Seminole Town Center/Lake Monroe) to comply with our water audit.

Project Justification
 These interconnects will provide support for Seminole County service areas through emergency connections with other utilities in case of loss of pressure or plant shutdown.

Project Phases	Start	Finish
Construction	Oct-10	Jun-14
Program management	Oct-10	Jun-14
Contingency	Oct-12	Jun-14



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	48,380	30,175	894,169	36,946	45,752	0	1,025,247
Contingency	0	0	68,044	0	0	0	68,044
Program management	21,007	14,730	0	0	0	0	21,007
	69,387	44,905	962,213	36,946	45,752	0	1,114,298

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	36,946	45,752	0	82,698
Water and Sewer Bonds, Series 2006	21,007	6,450	420,908	0	0	0	441,915
Water And Sewer Operating Fund	48,380	38,455	541,305	0	0	0	589,685
	69,387	44,905	962,213	36,946	45,752	0	1,114,298

Environmental Services / Water and Sewer

Project Title: Large Meter Improvement Program		Project Status: Active	Start Date: October 2010
Project #: 00064523	District (s): Countywide		End Date: September 2013

Project Location Countywide Family: Water Distribution Improvements

Project Description and Scope
 Developing and executing procedures for testing and replacement of large potable meters (3 inches and larger), which measure water use by large commercial accounts. Identifying meters to be replaced requires prior testing.

Project Justification
 This project is necessary to provide meter reliability and improve customer service.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	9,242	18,911	1,418,602	27,586	0	0	1,455,430
Contingency	0	0	63,719	0	0	0	63,719
Program management	0	33,218	0	0	0	0	0
	9,242	52,129	1,482,321	27,586	0	0	1,519,149

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	27,586	0	0	27,586
Water And Sewer Operating Fund	9,242	52,129	1,482,321	0	0	0	1,491,563
	9,242	52,129	1,482,321	27,586	0	0	1,519,149

Environmental Services / Water and Sewer

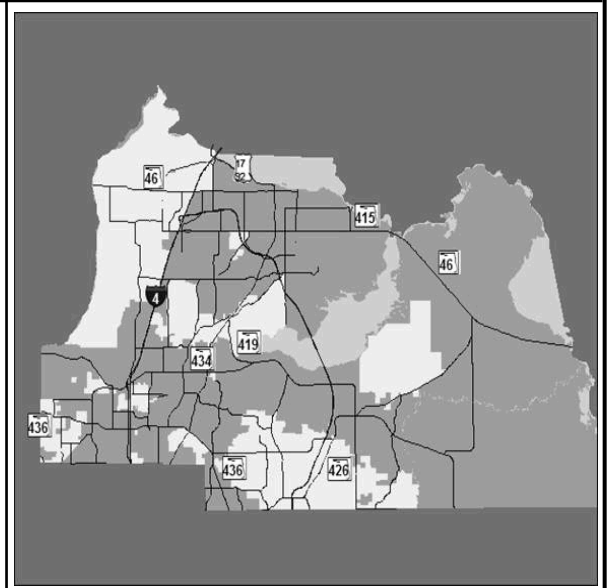
Project Title: Meredith Manor Small Pipe Improvements		Project Status: Approved	Start Date: October 2016
Project #: 00064525	District (s): District #3		End Date: September 2017

Project Location Meredith Manor
Family: Water Distribution Improvements

Project Description and Scope
 Upgrade of existing piping system to improve hydraulic deficiency by increasing the diameter of pipes in the eastern and western portions of the distribution system.

Project Justification
 Project is necessary to address pressure deficiencies in distribution system.

Project Phases	Start	Finish
Construction	Oct-16	Sep-17
Program management	Oct-16	Sep-17
Contingency	Oct-16	Sep-17



Operating Impact
 This project will present no substantial impact to the operating budget due to piping being below land surface.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,158,227	0	2,158,227
	0	0	0	0	2,158,227	0	2,158,227

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	2,158,227	0	2,158,227
	0	0	0	0	2,158,227	0	2,158,227

Environmental Services / Water and Sewer

Project Title: Bear Lake Water Main Loop		Project Status: Active	Start Date: October 2010
Project #: 00064526	District (s): District #3		End Date: September 2018

Project Location
 Bear Lake Road North of Palm Avenue

Family: Water Distribution Improvements

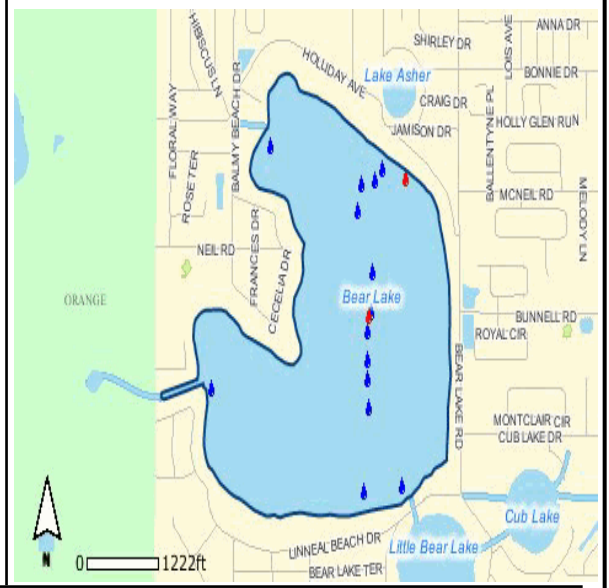
Project Description and Scope

Construction for the extension of a new potable water transmission main between the existing 10" water main and 8" water main to create a hydraulic loop which is the connection of dead end pipes together which results in decreased water age.

Project Justification

This water main will eliminate two dead ends by creating a loop to improve pressure and flows in the potable water system. This will provide more reliability in maintaining water quality. The longer the water sits (higher water age) the higher potential for water quality degradation.

Project Phases	Start	Finish
Construction	Oct-10	Sep-18
Program management	Oct-10	Sep-16
Contingency	Oct-10	Sep-16



Funding Strategy

According to the 2012 Revalidation, an additional \$178,051 in additional funding after FY 2016/17 will be required in order to complete this project.

Operating Impact

This project will present no substantial impact to the operating budget because the hydraulic looping of the system will potentially reduce flushing of the system to maintain water quality in the distribution system. Less flushing requires less labor hours by operations staff.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	24,812	1,061	11,171	0	0	178,051	214,034
	24,812	1,061	11,171	0	0	178,051	214,034

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Water And Sewer Operating Fund	24,812	1,061	11,171	0	0	0	35,983
	24,812	1,061	11,171	0	0	0	35,983

Environmental Services / Water and Sewer

Project Title: Fire Hydrants		Project Status: Approved	Start Date: October 2017
Project #: 00064528	District (s): Countywide		End Date: August 2018

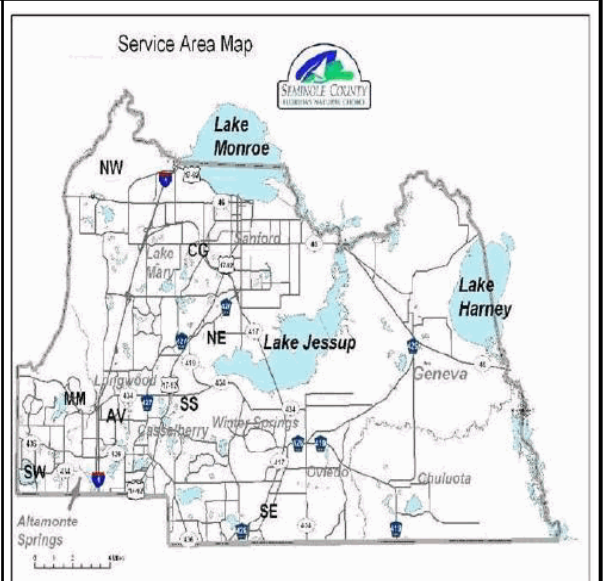
Project Location
Seminole County Service Area

Family: Water Distribution Improvements

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

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

Project Phases	Start	Finish
Construction	Oct-17	Aug-18
Program management	Oct-17	Aug-18



Funding Strategy
According to the 2012 Revalidation, an additional \$636,000 after FY2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades. Projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc.) and projects already under construction and design.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	636,000	636,000
	0	0	0	0	0	636,000	636,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

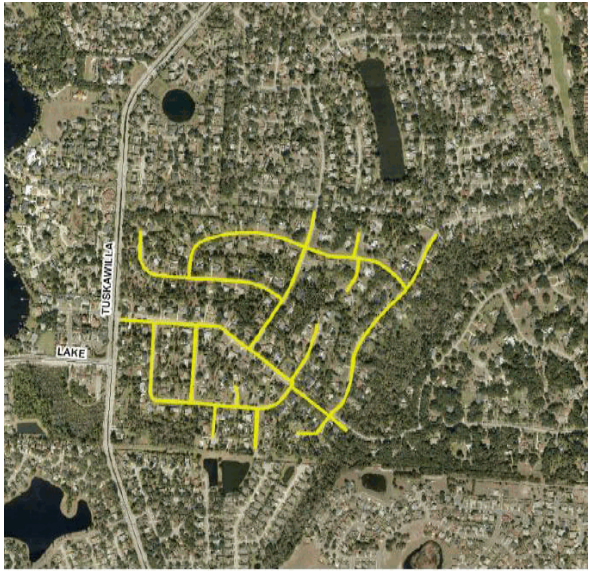
Project Title: Old Tuskawilla Piping Improvements		Project Status: Proposed	Start Date: October 2016
Project #: 00064532	District (s): District #1		End Date: September 2017

<u>Project Location</u> Tuskawilla Road	Family: Water Distribution Improvements
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Project Description and Scope
Replacement of aging, small water distribution mains in Old Tuskawilla area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter Dyson Dr, Black Acre Trail, Dove lane, Gator lane, Oselot Trail, Deer run, Elk Court, and Howell Creek Drive.

Project Justification
Requirement of the Land Development Code.

Project Phases	Start	Finish
Construction	Oct-16	Sep-17



Operating Impact
This project may reduce flushing requirements and decrease maintenance. No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,849,272	0	1,849,272
	0	0	0	0	1,849,272	0	1,849,272

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	1,849,272	0	1,849,272
	0	0	0	0	1,849,272	0	1,849,272

Environmental Services / Water and Sewer

Project Title: Apple Valley Distribution Upgrades		Project Status: Proposed	Start Date: October 2016
Project #: 00064533	District (s): District #3		End Date: September 2017

Project Location Apple Valley Service Area	Family: Water Distribution Improvements
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Project Description and Scope
Replacement of aging, small water distribution mains in Apply Valley service area to current Land Development Code (LDC) requirements of a minimum 6-inch diameter including Robin Hill, Peacock Drive, North Street, Virginia Avenue and Pressview Avenue.

Project Justification
Land Development Code requirements.

Project Phases	Start	Finish
Construction	Oct-16	Sep-17



Operating Impact
This project may reduce flushing requirements and decrease maintenance. No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,248,149	0	1,248,149
	0	0	0	0	1,248,149	0	1,248,149

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	1,248,149	0	1,248,149
	0	0	0	0	1,248,149	0	1,248,149

Environmental Services / Water and Sewer

Project Title: Druid Hills Distribution Upgrades		Project Status: Proposed	Start Date: October 2016
Project #: 00064534	District (s): District #3		End Date: September 2017

Project Location Family: Water Distribution Improvements

Druid Hills Service Area

Project Description and Scope
 Replacement of aging, small water distribution mains in Druid Hills service area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter including Flame Avenue, Melanie Way, Cynthis Court, Trinity Woods Lane, and Woodlake Drive.

Project Justification
 Land Development Code requirements.

Project Phases	Start	Finish
Construction	Oct-16	Sep-17



Operating Impact
 No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	434,175	0	434,175
	0	0	0	0	434,175	0	434,175

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	434,175	0	434,175
	0	0	0	0	434,175	0	434,175

Environmental Services / Water and Sewer

Project Title: Reclaim Main Valve Upgrades		Project Status: Proposed	Start Date: October 2012
Project #: 00064536	District (s): District #5		End Date: September 2017

Project Location Family: Water Distribution Improvements

Northwest Service Area

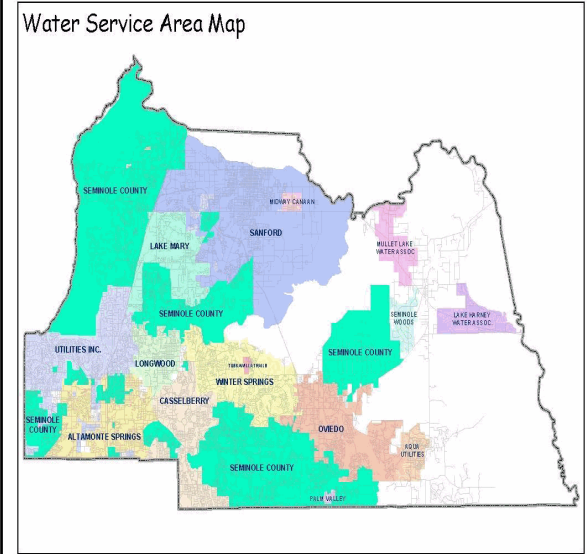
Project Description and Scope

Preliminary engineering services are required to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future.

Project Justification

Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair.

Project Phases	Start	Finish
Construction	Oct-12	Sep-17



Funding Strategy

Four valves targeted for upgrade in FY15-16 and four in FY16-17

Operating Impact

There will be no material impact to the operating budget

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	25,000	280,000	0	305,000
	0	0	0	25,000	280,000	0	305,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	25,000	280,000	0	305,000
	0	0	0	25,000	280,000	0	305,000

Environmental Services / Water and Sewer

Project Title: Lake Emma Rd Utility Relocate		Project Status: Active	Start Date: January 2000
Project #: 00065101	District (s): District #4		End Date: September 2012

Project Location
Lake Emma Road

Family: Utility Adjustments

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

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

Project Phases	Start	Finish
Program management		
Contingency		
Design	Jan-00	Dec-08
Construction	Nov-09	Sep-12



Operating Impact
No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,002,006	15,211	58,877	0	0	0	1,060,883
Design	294,549	0	0	0	0	0	294,549
Program management	148,714	0	0	0	0	0	148,714
	1,445,270	15,211	58,877	0	0	0	1,504,147

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	23,642	0	0	0	0	0	23,642
Water and Sewer Bonds, Series 2006	1,165,101	15,211	33,986	0	0	0	1,199,087
Water And Sewer Operating Fund	256,292	0	24,891	0	0	0	281,183
Water Connection Fees	235	0	0	0	0	0	235
	1,445,270	15,211	58,877	0	0	0	1,504,147

Environmental Services / Water and Sewer

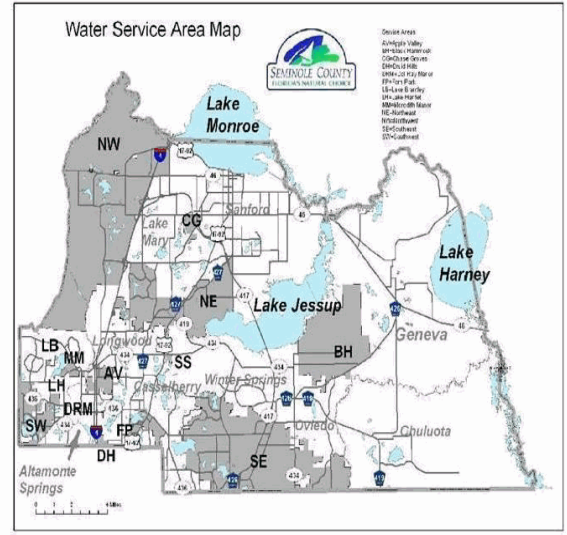
Project Title: Minor Roads Utility Upgrades (Parent)		Project Status: Adopted	Start Date: October 2011
Project #: 00065200	District (s): Countywide		End Date: September 2017

Project Location Countywide **Family:** Utility Adjustments

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

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

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Oct-11	Sep-17



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

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	2,464	260,595	967,095	0	1,230,154
Contingency	0	0	8,800	2,200	8,800	0	19,800
	0	0	11,264	262,795	975,895	0	1,249,954

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	36,791	136,625	0	173,416
Water and Sewer (Operating) Capital Fund	0	0	0	197,097	731,922	0	929,019
Water And Sewer Operating Fund	0	0	11,264	0	0	0	11,264
Water Connection Fees	0	0	0	28,907	107,348	0	136,255
	0	0	11,264	262,795	975,895	0	1,249,954

Environmental Services / Water and Sewer

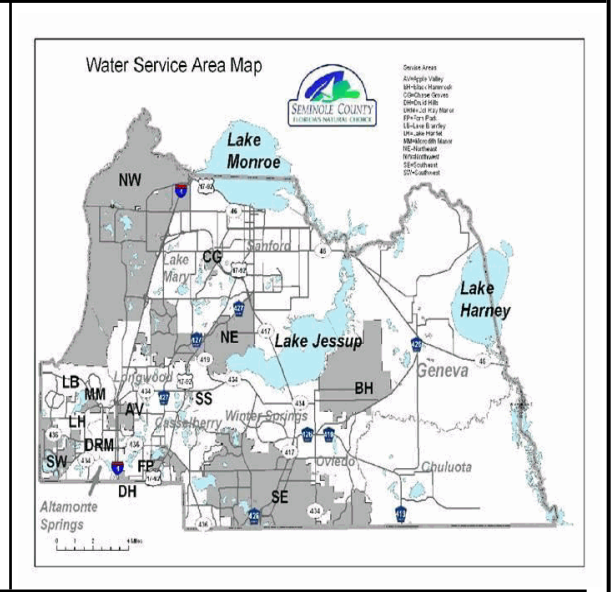
Project Title: Minor Roads Utility Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00065201	District (s): Countywide		End Date: October 2012

Project Location Countywide **Family:** Utility Adjustments

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

Project Justification
 This group of projects are necessary for unanticipated minor road projects of various stormwater, traffic and roadway construction projects.

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



Project Expenditures	Prior Fiscal Years	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	2,044,696	0	152,458	0	0	0	2,197,154
Contingency	0	0	400,000	0	0	0	400,000
Program management	336,644	30,856	0	0	0	0	336,644
	2,381,340	30,856	552,458	0	0	0	2,933,798

Project Funding	Funding to Date	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
		Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water and Sewer Bonds, Series 2006	1,144,447	0	0	0	0	0	1,144,447
Water and Sewer Bonds, Series 2010	106,196	0	497,860	0	0	0	604,056
Water And Sewer Operating Fund	1,130,696	30,856	54,598	0	0	0	1,185,294
	2,381,340	30,856	552,458	0	0	0	2,933,798

Environmental Services / Water and Sewer

Project Title: SR 436 Flyover Utility Relocate		Project Status: Active	Start Date: August 2007
Project #: 00065207	District (s): District #1, District #2, District #4		End Date: December 2013

Project Location	Family: Utility Adjustments
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SR 436 and Red Bug Lake Road intersection

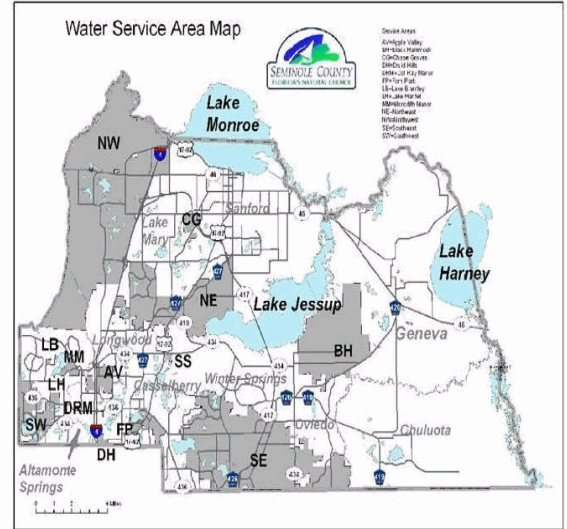
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Program management		
Construction	Aug-07	Dec-13
Contingency	Aug-07	Dec-13



Operating Impact

This project represents no substantial operating impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	85,136	799,606	1,506,493	0	0	0	1,591,629
Program management	100,820	72,697	0	0	0	0	100,820
	185,956	872,303	1,506,493	0	0	0	1,692,449

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	185,956	872,303	1,506,493	0	0	0	1,692,449
	185,956	872,303	1,506,493	0	0	0	1,692,449

Environmental Services / Water and Sewer

Project Title: Dean Road Widening		Project Status: Active	Start Date: June 2010
Project #: 00065209	District (s): District #1		End Date: September 2017

Project Location Family: Utility Adjustments

Dean Road

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

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

Project Phases	Start	Finish
Construction	Jun-10	Sep-17
Program management	Jun-10	Sep-14
Contingency	Jun-10	Sep-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	15,385	0	91,701	228,000	1,255,855	0	1,590,941
Program management	20,368	6,216	0	0	0	0	20,368
	35,753	6,216	91,701	228,000	1,255,855	0	1,611,309

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	228,000	1,255,855	0	1,483,855
Water and Sewer Bonds, Series 2010	14,129	0	66,045	0	0	0	80,174
Water And Sewer Operating Fund	21,624	6,216	25,656	0	0	0	47,280
	35,753	6,216	91,701	228,000	1,255,855	0	1,611,309

Environmental Services / Water and Sewer

Project Title: Red Bug Lake Road/SR 426 Pedestrian Overpass		Project Status: Active	Start Date: October 2011
Project #: 00065210	District (s): District #1		End Date: December 2012

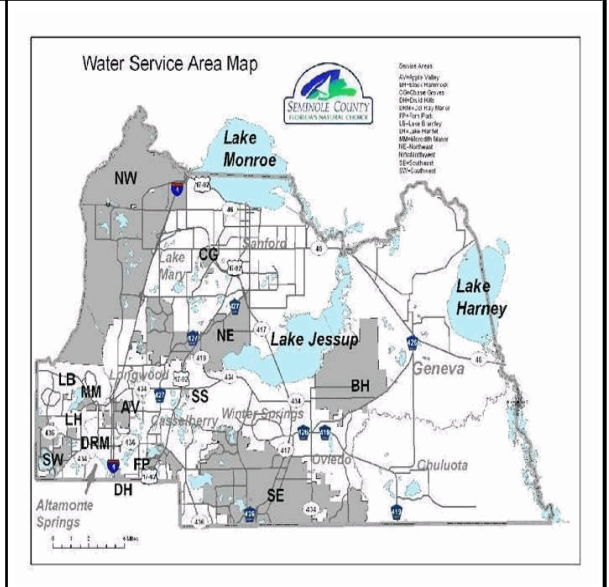
Project Location
Red Bug Lake Road/SR 426

Project Description and Scope
Relocation of utilities to accommodate pedestrian overpass construction activities with Public Works project CIP#00229204.

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

Family: Utility Adjustments

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	102,004	0	0	0	102,004
Program management	0	15,470	0	0	0	0	0
	0	15,470	102,004	0	0	0	102,004

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	15,470	102,004	0	0	0	102,004
	0	15,470	102,004	0	0	0	102,004

Environmental Services / Water and Sewer

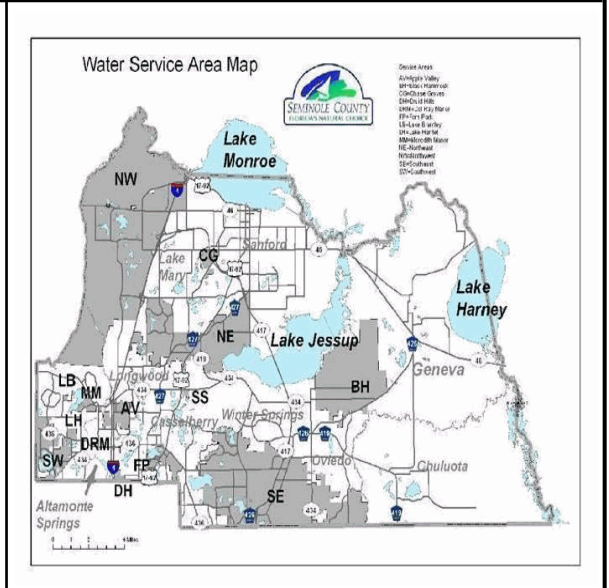
Project Title: Lake Mary Blvd Pedestrian Tunnel		Project Status: Active	Start Date: June 2011
Project #: 00065211	District (s): District #5		End Date: December 2012

Project Location Lake Mary Blvd and International Parkway
Family: Utility Adjustments

Project Description and Scope
 Relocation of reclaimed and potable water mains to accommodate pedestrian tunnel project number CIP#00229205 Pedestrian Underpass - Lake Mary Boulevard at International Parkway.

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	136,784	3,100	46,376	0	0	0
Contingency	0	0	59,750	0	0	0	59,750
Program management	90,439	6,561	0	0	0	0	90,439
	227,224	9,661	106,126	0	0	0	333,350

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2010	213,997	9,661	106,126	0	0	0
Water And Sewer Operating Fund	13,226	0	0	0	0	0	13,226
	227,224	9,661	106,126	0	0	0	333,350

Environmental Services / Water and Sewer

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

Project Location

Orange Blvd @ Smith Canal Crossing, East of Oregon Avenue

Family: Utility Adjustments

Project Description and Scope

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

Project Justification

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

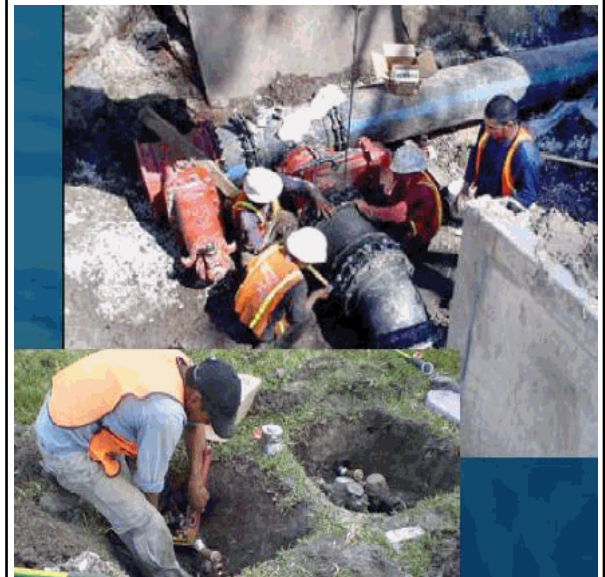
Project Phases

Program management

Construction

Start Finish

May-11 Aug-12



Operating Impact

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	10,888	175,624	0	0	0	175,624
Program management	0	17,443	0	0	0	0	0
	0	28,330	175,624	0	0	0	175,624

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	28,330	175,624	0	0	0	175,624
	0	28,330	175,624	0	0	0	175,624

Environmental Services / Water and Sewer

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

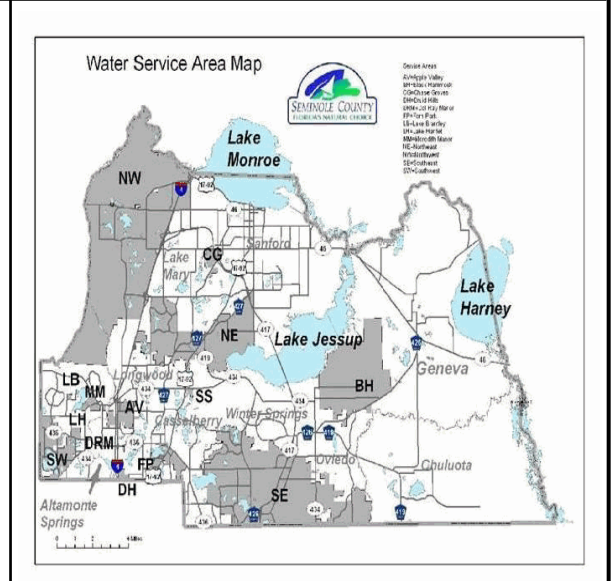
Project Location Family: Utility Adjustments

Howard Avenue

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

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

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	77,526	0	0	77,526
	0	0	0	77,526	0	0	77,526

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	77,526	0	0	77,526
	0	0	0	77,526	0	0	77,526

Environmental Services / Water and Sewer

Project Title: Longwood/Markham Road Trail Extension		Project Status: Adopted	Start Date: December 2012
Project #: 00065214	District (s): District #5		End Date: September 2014

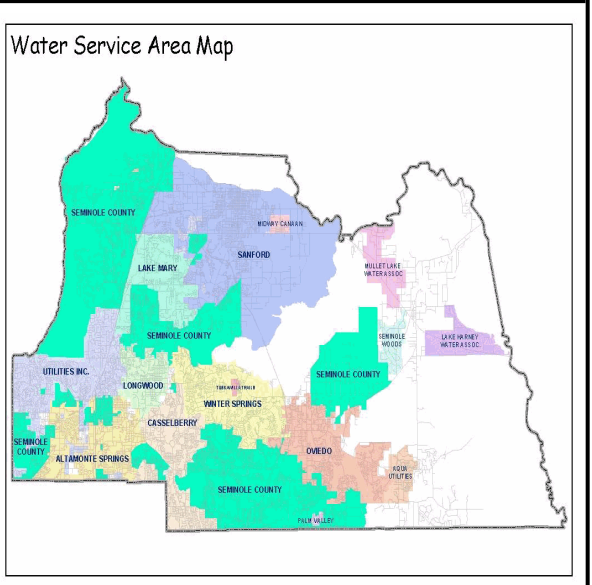
Project Location Family: Utility Adjustments

Longwood Markham Road Trail

Project Description and Scope
 Required utility work including adjustments of valve collars and individual service relocations

Project Justification
 This project is in conjunction with and supports the County Public Works Project (00187761) that is planned for construction during the Fiscal Year 2012/13.

Project Phases	Start	Finish
Construction	Dec-12	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	10,000	57,500	0	0	67,500
	0	0	10,000	57,500	0	0	67,500

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	57,500	0	0	57,500
Water And Sewer Operating Fund	0	0	10,000	0	0	0	10,000
	0	0	10,000	57,500	0	0	67,500

Environmental Services / Water and Sewer

Project Title: Cassel Creek Utility Relocates		Project Status: Active	Start Date: November 2011
Project #: 00065215	District (s): District #4		End Date: September 2014

Project Location	Family: Utility Adjustments
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Kewanee Trail Bridge on Kewanee Trail in Indian Hills Subdivision

Project Description and Scope
Relocation of existing utilities due to bridge replacement work in conjunction with Public Works Project #00229001 Cassel Creek Stormwater Facility.

Project Justification
This project is necessary to relocate utilities to accommodate Public Works Department Bridget replacement project.

Project Phases	Start	Finish
Construction	Nov-11	Sep-14

Water Service Area Map

Operating Impact
Project will have no impact on the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	15,522	301,436	12,406	0	0	313,842
	0	15,522	301,436	12,406	0	0	313,842

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	6,203	0	0	6,203
Water And Sewer Operating Fund	0	15,522	301,436	0	0	0	301,436
Water Connection Fees	0	0	0	6,203	0	0	6,203
	0	15,522	301,436	12,406	0	0	313,842

Environmental Services / Water and Sewer

Project Title: Sunrail Utility Relocates		Project Status: On Hold	Start Date: November 2011
Project #: 00065216	District (s): District #2, District #4, District #5		End Date: June 2012

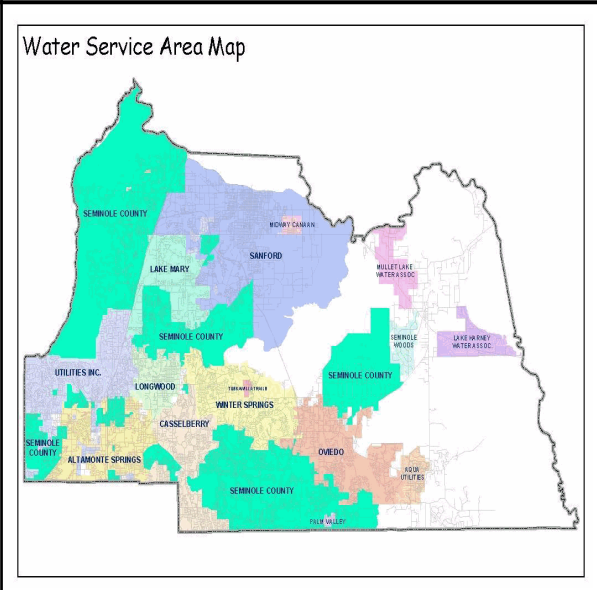
Project Location Family: Utility Adjustments

Crossings at: Airport Boulevard, Egret Landing, CR 427 and Country Club Road

Project Description and Scope
Relocation of existing water and force main utilities, and/or extension of existing water and force main casings to extend to the edge of CSX railway right of way.

Project Justification
Project is necessary in order to meet Florida Department of Transportation requirements.

Project Phases	Start	Finish
Construction	Nov-11	Jun-12



Funding Strategy
This project was funded at \$700,000 for a portion of FY 2011/12. Funding was removed from this project when it was stated that there were no utilities that appeared to be needed to be moved. However, this project will remain open so that if the Sunrail track work requires movement of utility lines, funding will be easily added to this project.

Once the track work is completed for Sunrail, this project will be closed.

Operating Impact
There will be no impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Sandpond Road & Skyline Drive Utility Relocation		Project Status: Active	Start Date: November 2011
Project #: 00065217	District (s): District #4		End Date: September 2012

Project Location

Sandpond Road & Skyline Drive

Family: Utility Adjustments

Project Description and Scope

Relocation of water main and force main to accommodate City of Lake Mary road widening project.

Project Justification

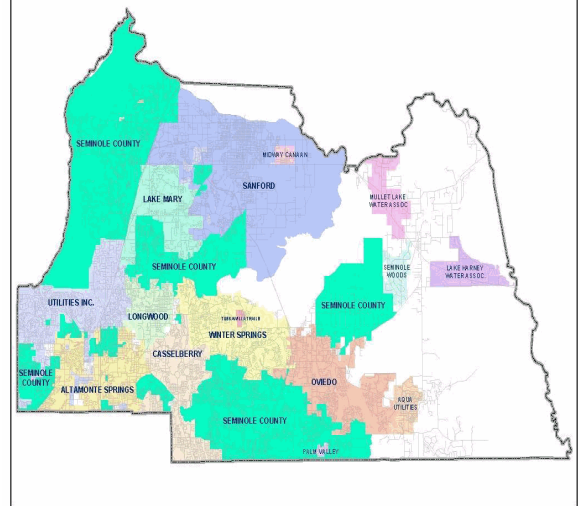
This project is necessary to adjust utilities in conflict with road improvements.

Project Phases

Construction

Start	Finish
Nov-11	Sep-12

Water Service Area Map



Operating Impact

There will be no operating impact on the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	85,714	170,000	0	0	0	170,000
	0	85,714	170,000	0	0	0	170,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	85,714	170,000	0	0	0	170,000
	0	85,714	170,000	0	0	0	170,000

Environmental Services / Water and Sewer

Project Title: Wekiva Parkway Utility Relocates		Project Status: Proposed	Start Date: October 2015
Project #: 00065218	District (s): District #5		End Date: September 2016

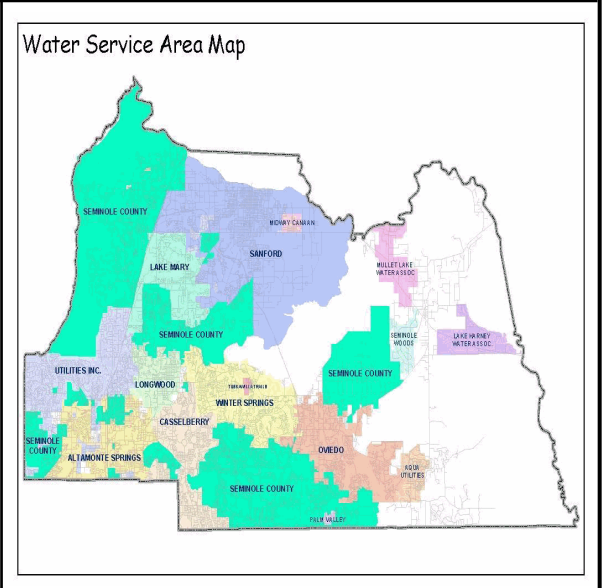
Project Location
SR 46 West of Orange Blvd

Family: Utility Adjustments

Project Description and Scope
This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. The scope of the utility relocation work will be determined when the design for the roadway commences.

Project Justification
This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Operating Impact
No material impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	700,000	0	700,000
	0	0	0	0	700,000	0	700,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	700,000	0	700,000
	0	0	0	0	700,000	0	700,000

Environmental Services / Water and Sewer

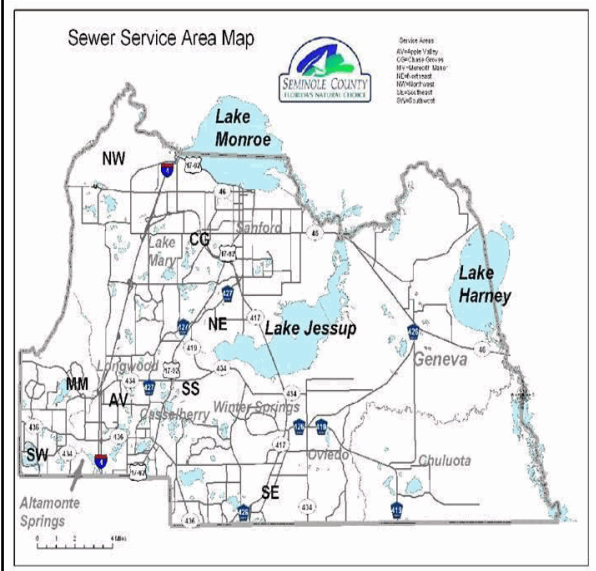
Project Title: Pump Station Upgrades Family of Projects		Project Status: Active	Start Date: January 2000
Project #: 00082904	District (s): Countywide		End Date: October 2012

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

Project Description and Scope
 The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station. This CIP will fund unanticipated pump station upgrades using budget transfers from CIP#00082900.

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

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



Operating Impact
 This project represents no substantial operating impact to the budget due to better pumping efficiency reducing energy costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	5,337,858	35,032	197,854	0	0	0	5,535,712
Program management	423,214	25,349	0	0	0	0	423,214
	5,761,072	60,381	197,854	0	0	0	5,958,926

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,524,166	60,381	197,854	0	0	0	1,722,020
Water and Sewer Bonds, Series 2006	818,395	0	0	0	0	0	818,395
Water And Sewer Operating Fund	3,418,511	0	0	0	0	0	3,418,511
	5,761,072	60,381	197,854	0	0	0	5,958,926

Environmental Services / Water and Sewer

Project Title: Pump Station Standards/White Sands/Carillon		Project Status: Active	Start Date: June 2009
Project #: 00082908	District (s): District #1, District #2		End Date: October 2012

Project Location

White Sands Cove Subdivision & Carillon Subdivision

Family: Wastewater Pump Station Upgrades

Project Description and Scope

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

Project Justification

This project is necessary to meet regulatory requirements by the Florida Administrative Code Chapter 62-604.

Project Phases

Start Finish

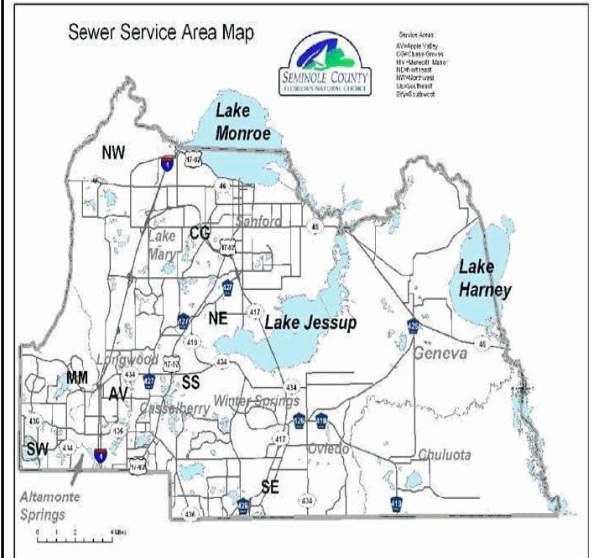
Program management

Construction

Jun-09 Oct-12

Contingency

Jun-09 Oct-12



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	83,661	244,179	540,294	0	0	0	623,955
Contingency	0	0	25,000	0	0	0	25,000
Program management	33,264	44,240	0	0	0	0	33,264
	116,926	288,419	565,294	0	0	0	682,220

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	65,627	9,829	52,011	0	0	0	117,638
Water and Sewer Bonds, Series 2006	50,924	0	0	0	0	0	50,924
Water and Sewer Bonds, Series 2010	375	234,350	369,675	0	0	0	370,050
Water And Sewer Operating Fund	0	44,240	143,608	0	0	0	143,608
	116,926	288,419	565,294	0	0	0	682,220

Environmental Services / Water and Sewer

Project Title: Tuskawilla Forest Pump Station Improvements		Project Status: Approved	Start Date: October 2017
Project #: 00082911	District (s): District #2		End Date: September 2018

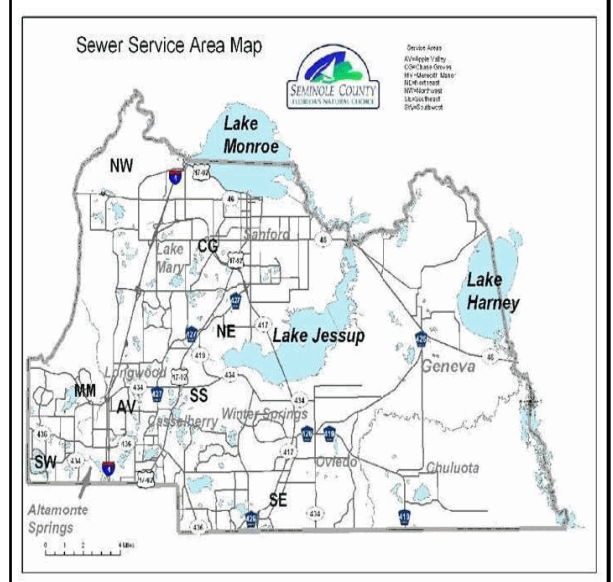
Project Location Family: Wastewater Pump Station Upgrades

Tuskawilla Forest

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

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

Project Phases	Start	Finish
Construction	Oct-17	Sep-18
Contingency	Oct-17	Sep-18



Funding Strategy
 According to the 2012 Revalidation, \$492,061 in funding after FY 2016/17 will be required in order to complete this project.
 This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	492,061	492,061
	0	0	0	0	0	492,061	492,061

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Heathrow Master Pump Station Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00082912	District (s): District #2		End Date: September 2017

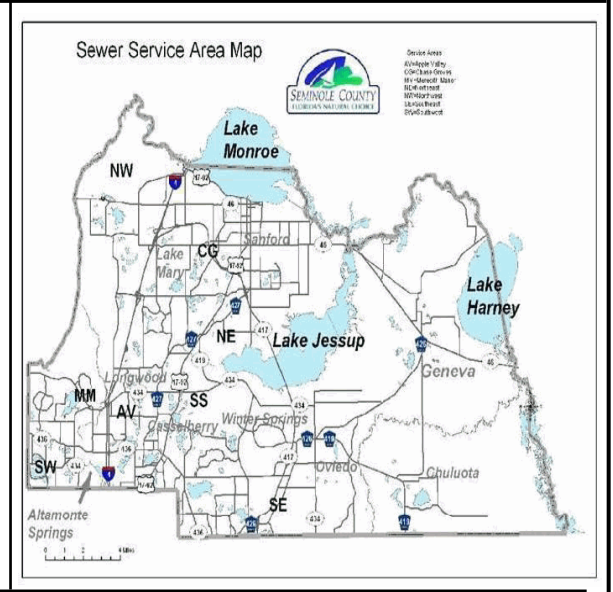
Project Location Family: Wastewater Pump Station Upgrades

Heathrow

Project Description and Scope
 This master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant that requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design.

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

Project Phases	Start	Finish
Construction	Oct-10	Sep-17
Program management	Oct-10	Sep-17
Contingency	Oct-10	Sep-17



Operating Impact
 This project represents no substantial operating impact to the budget due to more efficient operation that should result in less energy costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	68,117	117,882	278,684	1,092,290	192,655	0	1,631,746
Contingency	0	0	16,879	200,000	7,694	0	224,573
Program management	69,003	26,314	0	0	0	0	69,003
	137,120	144,197	295,563	1,292,290	200,349	0	1,925,322

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	29,432	323,073	50,087	0	402,592
Water and Sewer (Operating) Capital Fund	0	0	0	969,217	150,262	0	1,119,479
Water and Sewer Bonds, Series 2010	68,117	99,701	99,701	0	0	0	167,818
Water And Sewer Operating Fund	69,003	44,495	166,430	0	0	0	235,433
	137,120	144,197	295,563	1,292,290	200,349	0	1,925,322

Environmental Services / Water and Sewer

Project Title: Tuska Ridge Pump Station Improvements		Project Status: Approved	Start Date: October 2017
Project #: 00082913	District (s): District #2		End Date: September 2018

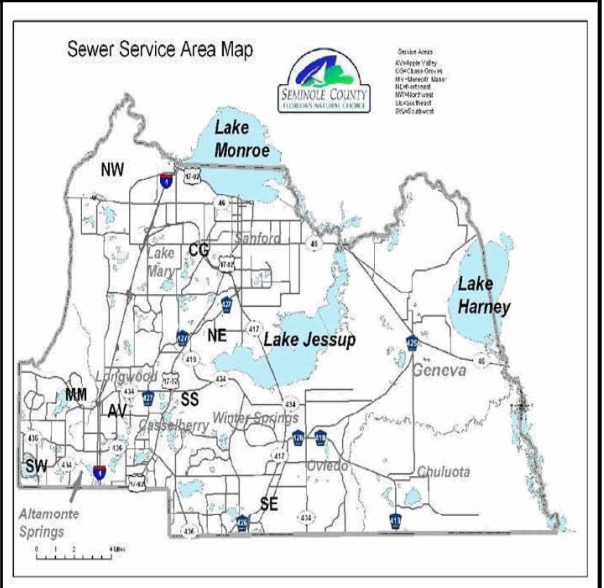
Project Location Family: Wastewater Pump Station Upgrades

Tuska Ridge

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

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

Project Phases	Start	Finish
Construction	Oct-17	Sep-18
Contingency	Oct-17	Sep-18



Funding Strategy

According to the 2012 Revalidation, \$988,702 in funding after FY 2016/17 will be required in order to complete this project.
 This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	988,702	988,702
	0	0	0	0	0	988,702	988,702

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Pump Station Conversion to Digital Radio		Project Status: Proposed	Start Date: October 2012
Project #: 00082914	District (s): Countywide		End Date: September 2015

Project Location Family: Wastewater Pump Station Upgrades

Countywide

Project Description and Scope
 The development and installation of a communication system to enable communication between SCADA system and County lift stations. The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants and reclaimed pump station operations. The County will be migrating from our current analog 800Mhz radio system to a new digital (P25) radio platform by 2014. Environmental Services has over 300 sewer pump stations that utilize the County's radio signal to monitor and transmit data. These pump stations will need to be converted to function with the new digital signal format. This project will provide for new equipment, programming and labor to convert to the new signal.

Project Justification
 The current rebanding effort by Public Safety to the existing communication system will not allow continued use of bandwidth for communication between SCADA system and County lift stations. The County is moving away from an analog system at the end of its life cycle to a digital format that meets current industry standards and provides reliable communications countywide.

Project Phases	Start	Finish
Construction	Oct-12	Sep-15

Seminole County Sewer Service Areas

- Aqua America
- City of Sanford
- City of Altamonte Springs
- City of Winter Springs
- City of Casselberry
- Palm Valley Association
- City of Lake Mary
- Seminole County Utilities
- City of Longwood
- Utilities Inc
- City of Oviedo

Operating Impact
 No material impact to the budget.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years							
Construction		0	0	0	2,087,256	112,256	0	2,199,512
		0	0	0	2,087,256	112,256	0	2,199,512

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total	
								Date
Sewer Connection Fees		0	0	0	208,726	11,226	0	219,952
Water and Sewer (Operating) Capital Fund		0	0	0	1,878,530	101,030	0	1,979,560
		0	0	0	2,087,256	112,256	0	2,199,512

Environmental Services / Water and Sewer

Project Title: Collection System Upgrades (Parent)		Project Status: Approved	Start Date: October 2017
Project #: 00083100	District (s): Countywide		End Date: September 2018

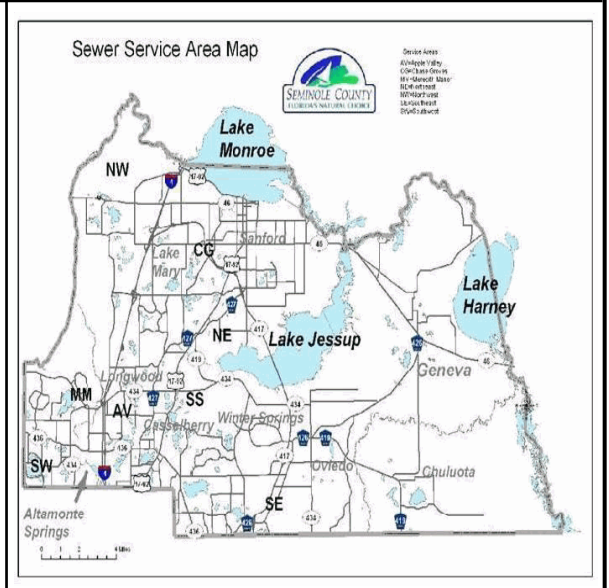
Project Location
Countywide

Family: Wastewater Collection System Improvements

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

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

Project Phases	Start	Finish
Construction		
Program management	Oct-17	Sep-18



Funding Strategy
No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects.

According to the 2012 Revalidation, an additional \$135,000 in additional funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	135,000	135,000
	0	0	0	0	0	135,000	135,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Econ River Place 24" Force Main		Project Status: Approved	Start Date: October 2017
Project #: 00083103	District (s): District #1		End Date: October 2018

Project Location
Econ River Place

Project Description and Scope
New force main feeding Orlando's Iron Bridge Wastewater Treatment Plant from SR 434.

Project Justification
This project is necessary to increase diameter of force main to better serve generated capacity.

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Construction	Oct-17	Oct-18
Contingency	Oct-17	Oct-18



Funding Strategy
According to the 2012 Revalidation, \$2,266,319 in funding after FY 2016/17 will be required in order to complete this project.
This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,266,319	2,266,319
	0	0	0	0	0	2,266,319	2,266,319

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Woodcrest 5 Pump Station		Project Status: Active	Start Date: September 2010
Project #: 00083104	District (s): District #1		End Date: September 2013
Project Location			Family: Wastewater Collection System Improvements

Woodcrest 5 Pump Station lies about 100 yards off Howell Branch Road

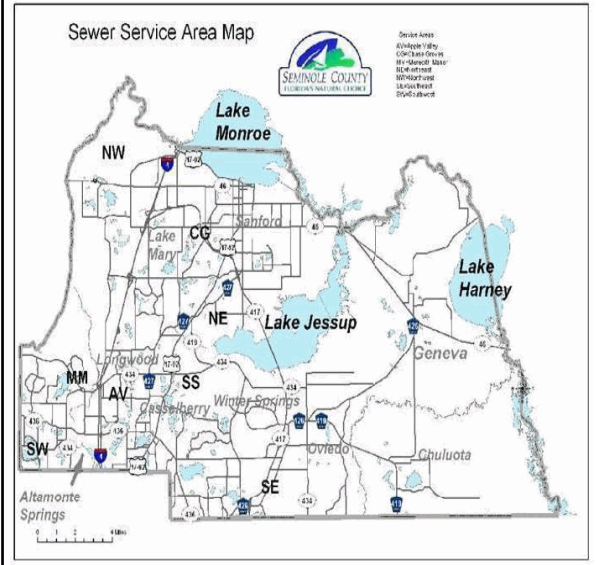
Project Description and Scope

New gravity sewer to enable decommissioning of the Woodcrest 5 pump station.

Project Justification

This project includes the replacement of existing pump station and construction of new pump station and re-routing of force main and gravity sewer.

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



Operating Impact
Operational impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	80,711	53,091	600,952	19,000	0	0	700,663
Contingency	0	0	23,059	0	0	0	23,059
Program management	54,116	41,642	0	0	0	0	54,116
	134,827	94,732	624,011	19,000	0	0	777,838

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	3,228	83,349	325,800	4,750	0	0	333,778
Water and Sewer (Operating) Capital Fund	0	0	0	14,250	0	0	14,250
Water And Sewer Operating Fund	131,599	11,383	298,211	0	0	0	429,810
	134,827	94,732	624,011	19,000	0	0	777,838

Environmental Services / Water and Sewer

Project Title: Hampton Park Master Pump Station Hydraulic Improve	Project Status: Approved	Start Date: October 2017
Project #: 00083105	District (s): District #4	End Date: September 2018

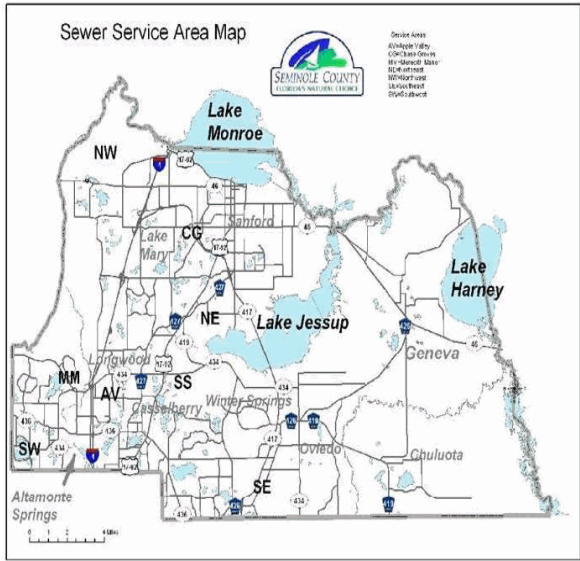
Project Location
Hampton Park

Project Description and Scope
Upgrades to pumping and piping hydraulic system to increase capacity from the wastewater pump station.

Project Justification
Pump station is connected with Longwood system and is approaching capacity limits during peak flows.

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Construction	Oct-17	Sep-18
Contingency	Oct-17	Sep-18



Funding Strategy
According to the 2012 Revalidation, \$4,592,437 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	4,592,437	4,592,437
	0	0	0	0	0	4,592,437	4,592,437

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Yankee Lake Alternative Water		Project Status: Active	Start Date: June 2001
Project #: 00164301	District (s): District #5		End Date: September 2017

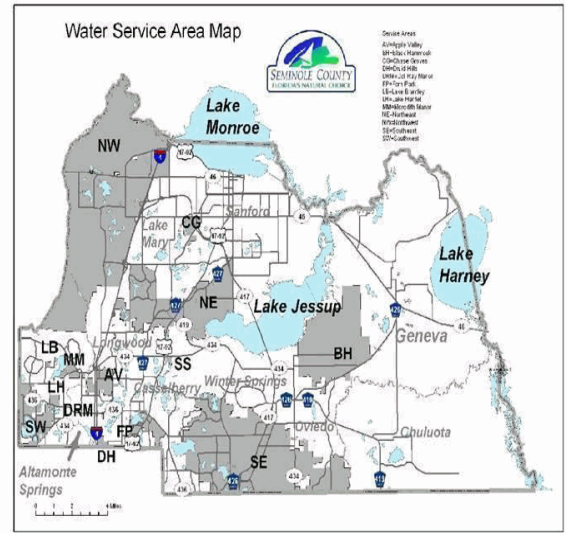
Project Location
 Yankee Lake property

Project Description and Scope
 Prepare design for a future construction of a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities.

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.

Family: Water Plant Improvements

Project Phases	Start	Finish
Program management		
Construction	Jun-01	Sep-17



Operating Impact
 Operating impact will be increased electrical power, chemicals and staffing power.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,061,501	0	48,098	62,500	62,500	0	1,234,599
Program management	78,919	0	0	0	0	0	78,919
	1,140,419	0	48,098	62,500	62,500	0	1,313,517

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 1999	300,000	0	0	0	0	0	300,000
Water and Sewer Bonds, Series 2006	453,406	0	48,098	0	0	0	501,504
Water And Sewer Operating Fund	387,013	0	0	0	0	0	387,013
Water Connection Fees	0	0	0	62,500	62,500	0	125,000
	1,140,419	0	48,098	62,500	62,500	0	1,313,517

Environmental Services / Water and Sewer





Project Title: Country Club Water Treatment Plant/Ozone Improvement		Project Status: Active	Start Date: April 2003
Project #: 00178301	District (s): District #2		End Date: December 2014

Project Location
Country Club Water Treatment Plant

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

Project Justification
Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Design	Apr-03	
Construction	Jan-11	Dec-14
Contingency	Jan-11	Dec-14

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	465,944	1,706,304	24,285,268	846,000	504,000	0	26,101,212
Contingency	0	0	970,077	0	0	0	970,077
Design	342,320	14,130	320,946	0	0	0	663,266
Program management	168,781	294,920	0	0	0	0	168,781
	977,045	2,015,354	25,576,291	846,000	504,000	0	27,903,336

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	423,000	252,000	0	675,000
Water and Sewer Bonds, Series 1999	47,825	0	0	0	0	0	47,825
Water and Sewer Bonds, Series 2006	453,511	31,778	320,946	0	0	0	774,457
Water and Sewer Bonds, Series 2010	465,944	1,689,435	13,836,494	0	0	0	14,302,438
Water And Sewer Operating Fund	9,765	76,029	4,452,598	0	0	0	4,462,363
Water Connection Fees	0	218,111	6,966,253	423,000	252,000	0	7,641,253
	977,045	2,015,354	25,576,291	846,000	504,000	0	27,903,336

Environmental Services / Water and Sewer

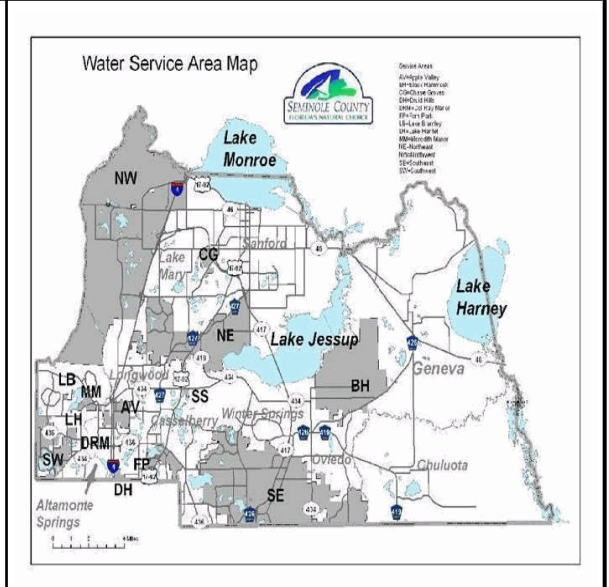
Project Title: Country Club Raw Water Main		Project Status: Active	Start Date: August 2010
Project #: 00178302	District (s): District #3		End Date: January 2014

Project Location Country Club **Family:** Water Plant Improvements

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

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

Project Phases	Start	Finish
Contingency		
Construction	Aug-10	Jan-14
Program management	Aug-10	Jan-14



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	117,019	140,883	3,947,156	344,344	0	0	4,408,519
Contingency	0	0	202,172	0	0	0	202,172
Program management	22,019	52,467	0	0	0	0	22,019
	139,038	193,349	4,149,328	344,344	0	0	4,632,710

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	344,344	0	0	344,344
Water and Sewer Bonds, Series 2006	22,019	1,035	1,035	0	0	0	23,054
Water and Sewer Bonds, Series 2010	117,019	192,314	1,542,043	0	0	0	1,659,062
Water And Sewer Operating Fund	0	0	2,606,250	0	0	0	2,606,250
	139,038	193,349	4,149,328	344,344	0	0	4,632,710

Environmental Services / Water and Sewer

Project Title: Country Club Consolidation - Greenwood Lake WTP Dem		Project Status: Approved	Start Date: October 2017
Project #: 00178303	District (s): District #3		End Date: September 2018

Project Location

Country Club - Green Wood Lakes

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-17	Sep-18
Program management	Oct-17	Sep-18
Contingency	Oct-17	Sep-18



Funding Strategy

According to the 2012 Revalidation, an additional \$740,877 in additional funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact

Once plant is decommissioned, operating requirements like data collection will no longer be required.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	740,877	740,877
	0	0	0	0	0	740,877	740,877

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

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

Project Location

Yankee Lake Water Treatment Facility

Family: Water Plant Improvements

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

Operating / Non-capital

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	45,153,407	3,057,213	4,149,547	0	0	0	49,302,954
Contingency	0	0	960,243	0	0	0	960,243
Design	6,352,188	0	0	0	0	0	6,352,188
Operating / Non-capital	0	5,556	0	0	0	0	0
Program management	1,109,841	49,748	0	0	0	0	1,109,841
	52,615,437	3,112,517	5,109,790	0	0	0	57,725,227

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Environmental Services Grants	6,048,804	0	19,011	0	0	0	6,067,815
Sewer Connection Fees	17,720	459,608	1,150,983	0	0	0	1,168,703
Water and Sewer Bonds, Series 2006	43,440,688	2,407,322	3,413,152	0	0	0	46,853,840
Water And Sewer Operating Fund	120,149	5,556	0	0	0	0	120,149
Water Connection Fees	2,988,075	240,030	526,644	0	0	0	3,514,719
	52,615,437	3,112,517	5,109,790	0	0	0	57,725,227

Environmental Services / Water and Sewer

Project Title: Markham Road Reclaim Main		Project Status: Approved	Start Date: August 2017
Project #: 00182302	District (s): District #5		End Date: October 2019

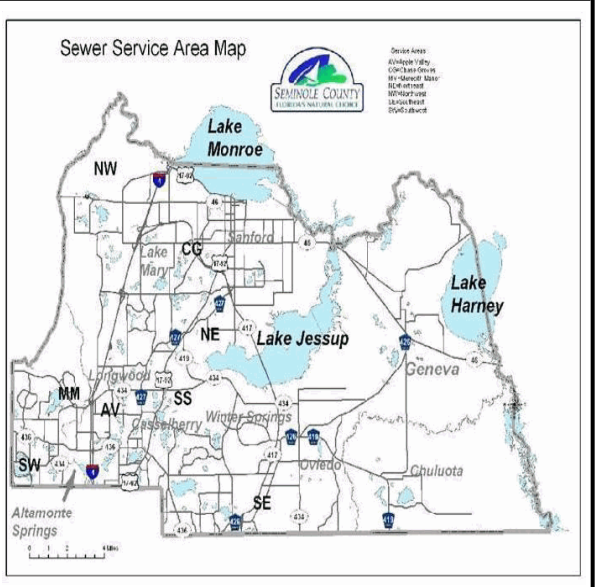
Project Location
 Markham Road between Orange Blvd & Markham Woods Road

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

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

Family: Water Distribution Improvements

Project Phases	Start	Finish
Construction	Aug-17	Oct-19
Contingency	Oct-17	Oct-19



Funding Strategy
 According to the 2012 Revalidation, \$3,139,458 in funding after FY 2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	3,139,458	3,139,458
	0	0	0	0	0	3,139,458	3,139,458

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

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 2017

Project Location

Bear Lake Woods Road

Family: Water Distribution Improvements

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-06	Oct-17
Program management	Oct-06	Oct-17
Contingency	Oct-06	Oct-17



Funding Strategy

According to the 2012 Revalidation, an additional \$238,115 in additional funding after FY 2016/17 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	82,466	5,416	110,191	0	0	238,115	430,772
Program management	180,042	43,284	0	0	0	0	180,042
	262,508	48,701	110,191	0	0	238,115	610,814

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	250,155	48,387	108,099	0	0	0	358,254
Water Connection Fees	12,353	314	2,092	0	0	0	14,445
	262,508	48,701	110,191	0	0	0	372,699

Environmental Services / Water and Sewer

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

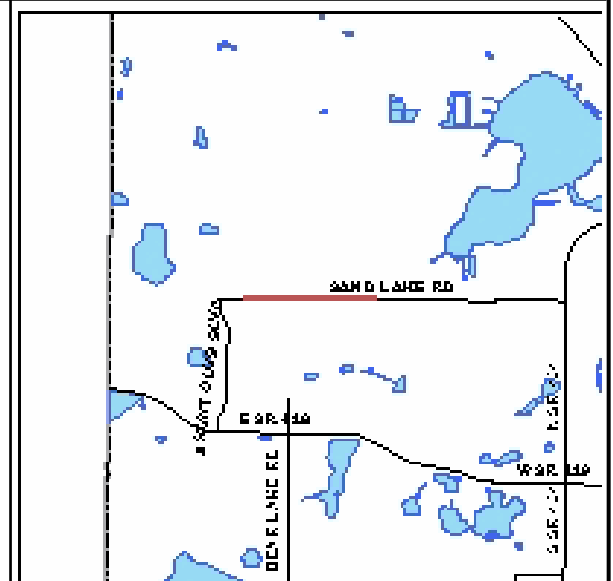
Project Location Family: Wastewater Collection System Improvements

Sand Lake Road

Project Description and Scope
Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00013701)

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

Project Phases	Start	Finish
Construction	Sep-09	Dec-14
Program management	Sep-09	Dec-14
Contingency	Sep-09	Dec-14



Funding Strategy
This project is On Hold, pending the reestablishment of the related Public Works projects. Funding for this project will be reestimated and reestablished at that time.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized interest	703	0	0	0	0	0	703
Construction	26,433	0	0	0	0	0	26,433
Program management	-11,965	0	0	0	0	0	-11,965
	15,171	0	0	0	0	0	15,171

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	8,462	0	0	0	0	0	8,462
Water And Sewer Operating Fund	6,709	0	0	0	0	0	6,709
	15,171	0	0	0	0	0	15,171

Environmental Services / Water and Sewer

Project Title: Yankee Lake Water Reclamation Facility Improvements		Project Status: Active	Start Date: June 2004
Project #: 00195201	District (s): District #4		End Date: September 2013

Project Location	Family: Reclaimed Water System Improvements
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Yankee Lake Water Reclamation Facility

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

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

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Jun-04	Sep-13
Program management	Jun-04	Sep-13
Contingency	Jun-04	Sep-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	24,394,867	1,979,163	2,476,037	0	0	0	26,870,904
Contingency	0	0	200,300	0	0	0	200,300
Operating / Non-capital	0	1,289	0	0	0	0	0
Program management	1,515,650	228,553	0	0	0	0	1,515,650
	25,910,517	2,209,004	2,676,337	0	0	0	28,586,854

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,662,216	0	0	0	0	0	1,662,216
Water and Sewer Bonds, Series 2006	24,091,593	1,442,148	1,777,238	0	0	0	25,868,831
Water And Sewer Operating Fund	156,708	766,856	899,099	0	0	0	1,055,807
	25,910,517	2,209,004	2,676,337	0	0	0	28,586,854

Environmental Services / Water and Sewer

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

Project Location

Northwest Service Area

Family: Reclaimed Water System Improvements

Project Description and Scope

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

Project Justification

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

Project Phases

Construction

Start	Finish
Oct-16	Sep-17



Funding Strategy

Project deferred, capacity not needed.

During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact

Operating impact will be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	500,000	500,000
	0	0	0	0	0	500,000	500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Yankee Lake Wastewater Regional Facility Phase 3 Impro	Project Status: Proposed	Start Date: October 2014
Project #: 00195204	District (s): District #5	End Date: September 2016

Project Location

Family: Reclaimed Water System Improvements

Project Description and Scope

Rehabilitation of equipment identified in Master Plan which will assess condition of existing equipment and recommend additional upgrades to optimize plant performance.

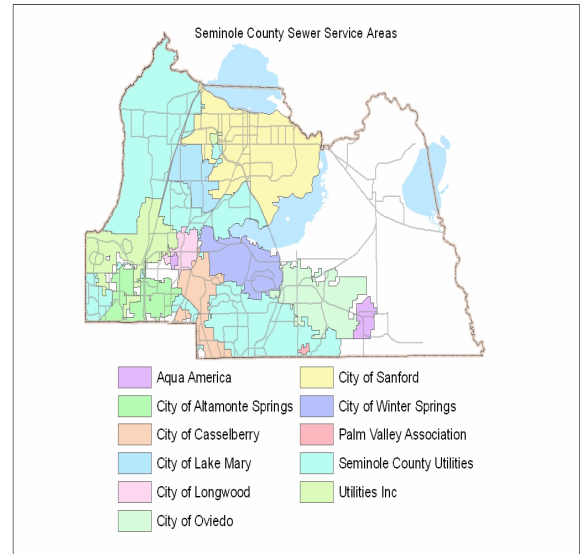
Project Justification

Improve efficiency and reliability of equipment nearing end of service life.

Project Phases

Start	Finish
Oct-14	Sep-16

Construction



Funding Strategy

According to the 2012 Revalidation, \$403,000 in funding after FY 2016/17 will be required in order to complete this project.

Operating Impact

No material impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	806,000	403,000	1,209,000
	0	0	0	0	806,000	403,000	1,209,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	806,000	0	806,000
	0	0	0	0	806,000	0	806,000

Environmental Services / Water and Sewer

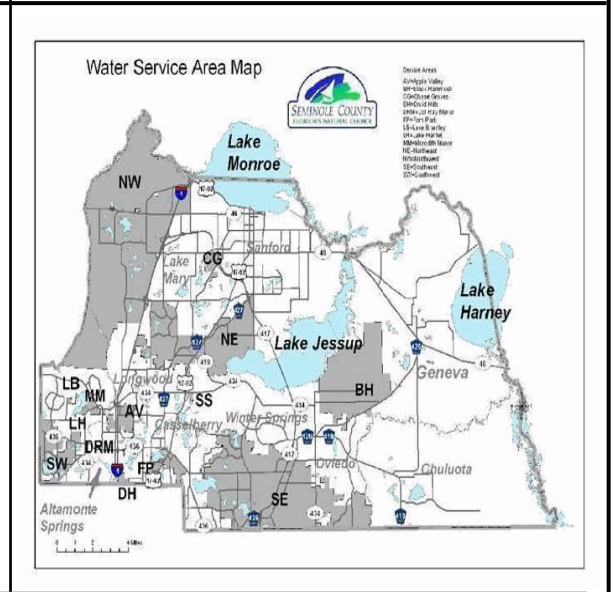
Project Title: Water Quality Plant Upgrades (Parent)		Project Status: Approved	Start Date: September 2011
Project #: 00195700	District (s): Countywide		End Date: September 2013

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

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

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

Project Phases	Start	Finish
Construction		
Contingency		
Program management	Sep-11	Sep-13



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

Operating Impact
No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	60,000	0	0	60,000
	0	0	0	60,000	0	0	60,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	60,000	0	0	60,000
	0	0	0	60,000	0	0	60,000

Environmental Services / Water and Sewer

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

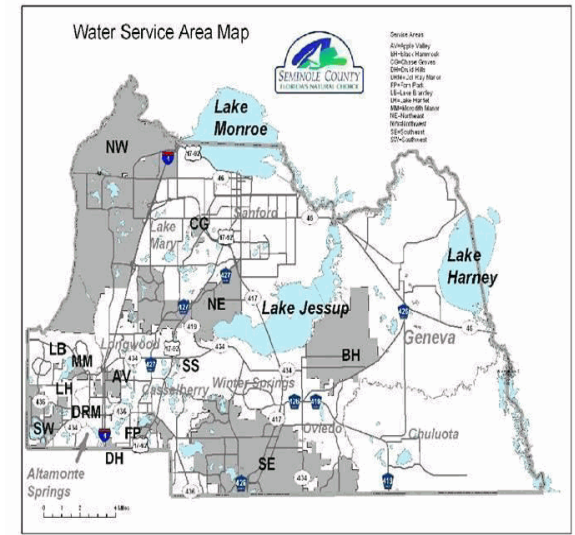
Project Location Family: Water Plant Improvements

Southeast Regional Water Treatment Plant

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

Project Justification
 Project is necessary to maintain compliance with water quality regulatory requirement (Ch. 62-550, Florida Administrative Code) through Treatment Plant improvements as determined by the Water Quality Master Plan.

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



Operating Impact
 Operating impact would be increased electrical power, chemicals, possible staffing, and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	3,753,140	35,362	89,875	0	0	0	3,843,015
Program management	293,369	6,335	0	0	0	0	293,369
	4,046,509	41,696	89,875	0	0	0	4,136,384

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	2,391,331	19,514	47,416	0	0	0	2,438,747
Water And Sewer Operating Fund	1,655,178	22,183	42,459	0	0	0	1,697,637
	4,046,509	41,696	89,875	0	0	0	4,136,384

Environmental Services / Water and Sewer

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

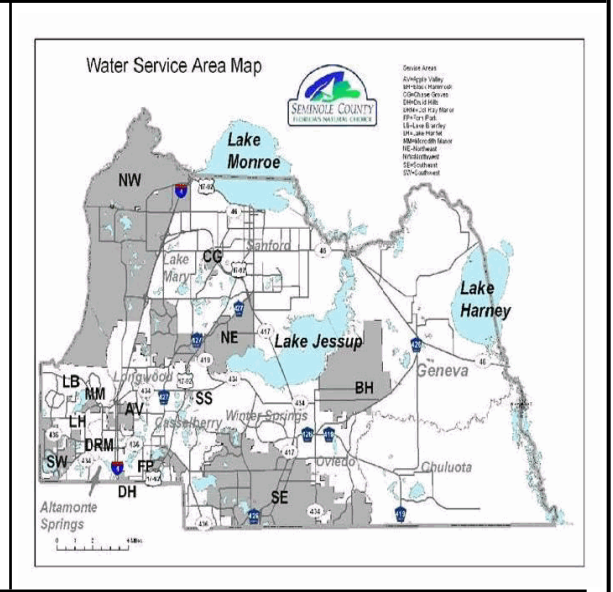
Project Location Family: Water Plant Improvements

Lynwood Water Treatment Plant Site

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

Project Justification
 This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	103,877	78,867	709,895	4,706,427	250,000	0	5,770,199
Contingency	0	0	0	206,316	0	0	206,316
Program management	74,342	14,935	0	0	0	0	74,342
	178,219	93,802	709,895	4,912,743	250,000	0	6,050,857

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	1,479,949	250,000	0	1,729,949
Water and Sewer Bonds, Series 2006	74,342	759	759	0	0	0	75,101
Water and Sewer Bonds, Series 2010	103,877	93,043	709,136	3,432,794	0	0	4,245,807
	178,219	93,802	709,895	4,912,743	250,000	0	6,050,857

Environmental Services / Water and Sewer

Project Title: South East Regional Water Treatment Plant Improvemen		Project Status: Active	Start Date: December 2010
Project #: 00195703	District (s): District #1		End Date: January 2017

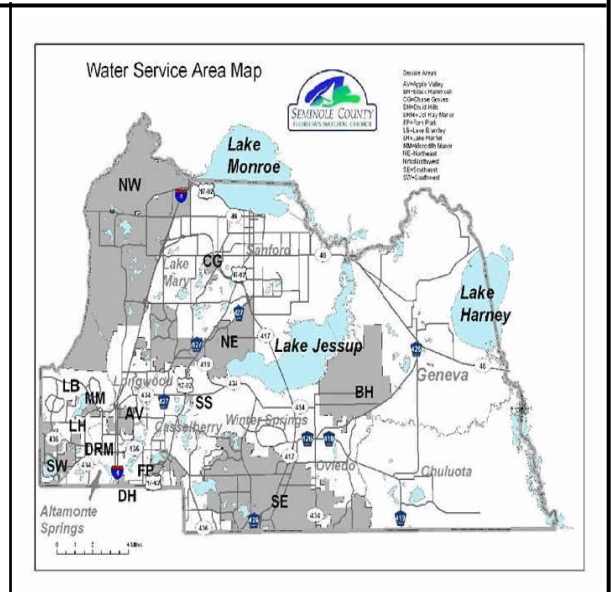
Project Location Family: Water Plant Improvements

South East Water Treatment Plant Site

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

Project Justification
 This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.

Project Phases	Start	Finish
Program management		
Construction	Dec-10	Jan-17
Contingency	Dec-10	Jan-17



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	2,231,366	2,791,878	33,910,329	1,383,692	801,600	0	38,326,987
Contingency	0	0	1,487,494	0	0	0	1,487,494
Program management	135,959	430,607	0	0	0	0	135,959
	2,367,325	3,222,484	35,397,823	1,383,692	801,600	0	39,950,440

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Environmental Services Grants	0	552,383	1,044,034	0	0	0	1,044,034
Water and Sewer (Operating) Capital Fund	0	0	0	1,383,692	801,600	0	2,185,292
Water and Sewer Bonds, Series 2006	135,959	57	1,716,498	0	0	0	1,852,457
Water and Sewer Bonds, Series 2010	2,231,366	2,239,495	30,370,560	0	0	0	32,601,926
Water And Sewer Operating Fund	0	430,549	2,266,731	0	0	0	2,266,731
	2,367,325	3,222,484	35,397,823	1,383,692	801,600	0	39,950,440

Environmental Services / Water and Sewer

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

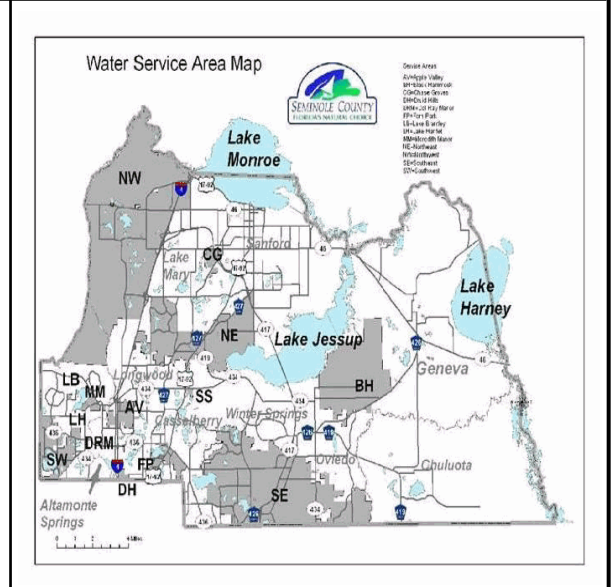
Project Location
 Lynwood Water Treatment Facility in Apopka

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

Project Justification
 Project is necessary to meet regulatory requirements per Florida Administrative Code Ch. 62-550.

Family: Water Plant Improvements

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	10,063	0	117,433	0	0	0	127,496
Program management	89,681	28,389	0	0	0	0	89,681
	99,744	28,389	117,433	0	0	0	217,177

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	99,744	12,109	12,109	0	0	0	111,853
Water And Sewer Operating Fund	0	16,280	105,324	0	0	0	105,324
	99,744	28,389	117,433	0	0	0	217,177

Environmental Services / Water and Sewer

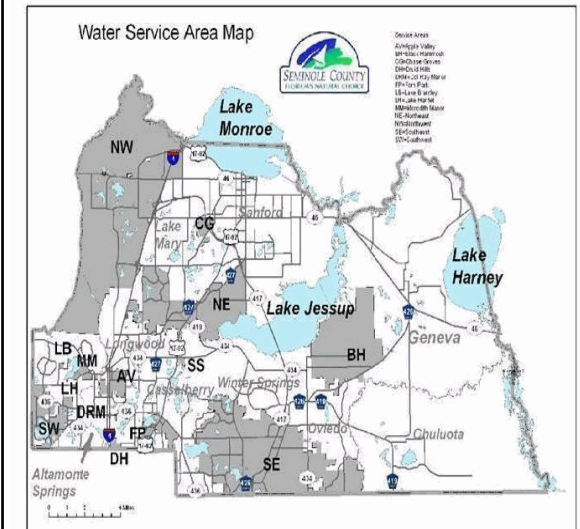
Project Title: Initial Distribution System Evaluation Completion		Project Status: Approved	Start Date: October 2012
Project #: 00195708	District (s): Countywide		End Date: September 2017

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

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

Project Justification
Project is necessary to comply with EPA stage 2 disinfection by products rule for distribution systems.

Project Phases	Start	Finish
Construction	Oct-12	Sep-17



Funding Strategy
During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	29,000	29,000
	0	0	0	0	0	29,000	29,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

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: October 2017

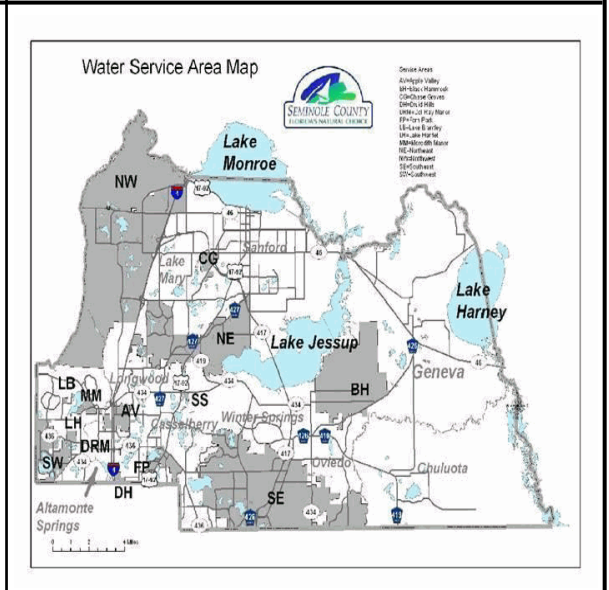
Project Location Family: Water Plant Improvements

Markham Water Treatment Facility

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

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

Project Phases	Start	Finish
Construction	May-06	Oct-17
Program management	May-06	Oct-17
Contingency	May-06	Oct-17



Funding Strategy
 The Aquifer Storage Recovery well has been constructed with the St. Johns River Water Management District fulfilling its financial requirements. Additional funding for construction of a fluid management system will need to be designed and constructed at County's expense.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	317,616	8,438	8,993	0	480,000	0	806,609
Contingency	0	0	0	0	20,000	0	20,000
Program management	3,881	0	0	0	0	0	3,881
	321,496	8,438	8,993	0	500,000	0	830,489

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	500,000	0	500,000
Water and Sewer Bonds, Series 2006	26,796	6,724	6,724	0	0	0	33,520
Water And Sewer Operating Fund	294,701	1,714	2,269	0	0	0	296,970
	321,496	8,438	8,993	0	500,000	0	830,489

Environmental Services / Water and Sewer

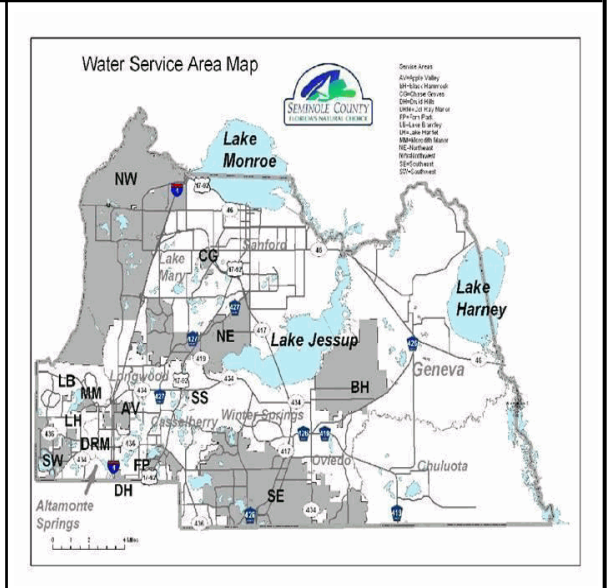
Project Title: Consumptive Use Permit Consolidation		Project Status: Active	Start Date: March 2003
Project #: 00201101	District (s): Countywide		End Date: December 2014

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

Project Description and Scope
 Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas. Funds also needed to meet conditions of the consolidated consumptive use permit.

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	2,426,414	0	52,631	17,500	62,500	0
Program management	2,160	0	0	0	0	0	2,160
	2,428,574	0	52,631	17,500	62,500	0	2,561,205

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	0	0	17,500	62,500	0
Water and Sewer Bonds, Series 2006	458,046	0	27,474	0	0	0	485,520
Water And Sewer Operating Fund	1,970,528	0	25,157	0	0	0	1,995,685
	2,428,574	0	52,631	17,500	62,500	0	2,561,205

Environmental Services / Water and Sewer

Project Title: Potable Well Improvements (Parent)	Project Status: Adopted	Start Date: October 2010
Project #: 00201500	District (s): Countywide	End Date: September 2018

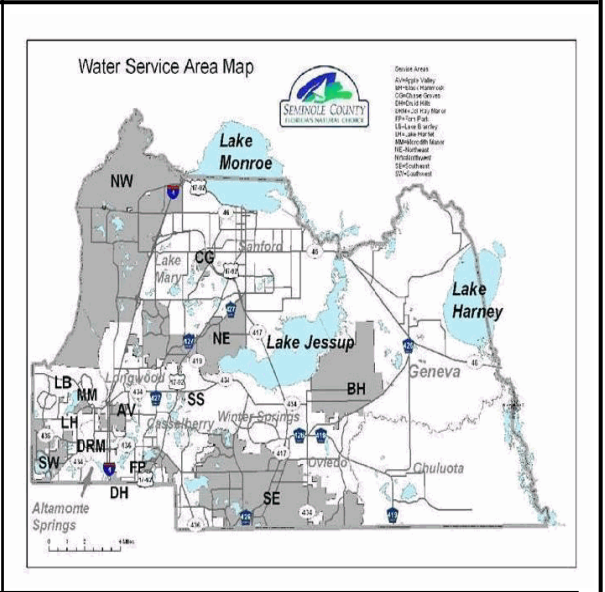
Project Location
Countywide

Family: Water Plant Improvements

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

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

Project Phases	Start	Finish
Construction	Oct-10	Sep-18
Program management	Oct-10	Sep-18



Funding Strategy
No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$115K per year.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
			FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget		
Construction	0	0	100,000	115,000	415,000	0	630,000
	0	0	100,000	115,000	415,000	0	630,000
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
			FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget		
Water and Sewer (Operating) Capital Fund	0	0	0	115,000	415,000	0	530,000
Water And Sewer Operating Fund	0	0	100,000	0	0	0	100,000
	0	0	100,000	115,000	415,000	0	630,000

Environmental Services / Water and Sewer

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

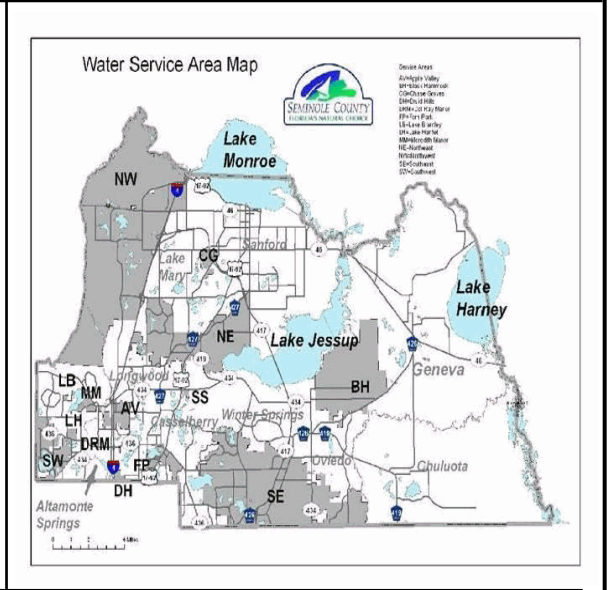
Project Location	Family: Water Plant Improvements
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Intersection of AAA Blvd & International Pkwy south approx. 2500 ft to Heathrow WTP

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

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	307,738	218,562	275,935	0	0	0
Contingency	0	0	20,000	0	0	0	20,000
Program management	120,186	46,891	0	0	0	0	120,186
	427,924	265,453	295,935	0	0	0	723,859

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	11,754	146,352	166,352	0	0	0
Water And Sewer Operating Fund	166,368	46,515	56,997	0	0	0	223,365
Water Connection Fees	249,802	72,586	72,586	0	0	0	322,388
	427,924	265,453	295,935	0	0	0	723,859

Environmental Services / Water and Sewer

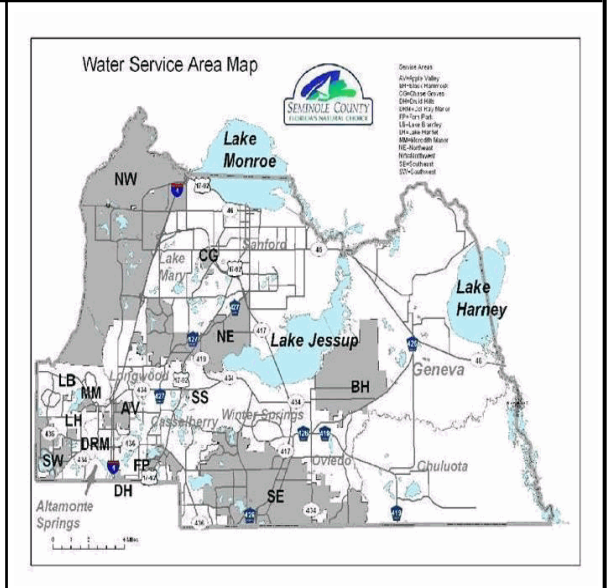
Project Title: CUP Required Projects		Project Status: Active	Start Date: October 2010
Project #: 00201503	District (s): Countywide		End Date: October 2012

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

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

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	108,615	277,594	1,068,431	857,540	3,537	0	2,038,123
Contingency	0	0	22,700	38,750	0	0	61,450
Program management	110,535	117,282	0	0	0	0	110,535
	219,150	394,876	1,091,131	896,290	3,537	0	2,210,108

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	896,290	3,537	0	899,827
Water and Sewer Bonds, Series 2006	79,854	46,831	46,831	0	0	0	126,685
Water and Sewer Bonds, Series 2010	0	333,519	721,323	0	0	0	721,323
Water And Sewer Operating Fund	88,810	0	308,450	0	0	0	397,260
Water Connection Fees	50,486	14,527	14,527	0	0	0	65,013
	219,150	394,876	1,091,131	896,290	3,537	0	2,210,108

Environmental Services / Water and Sewer

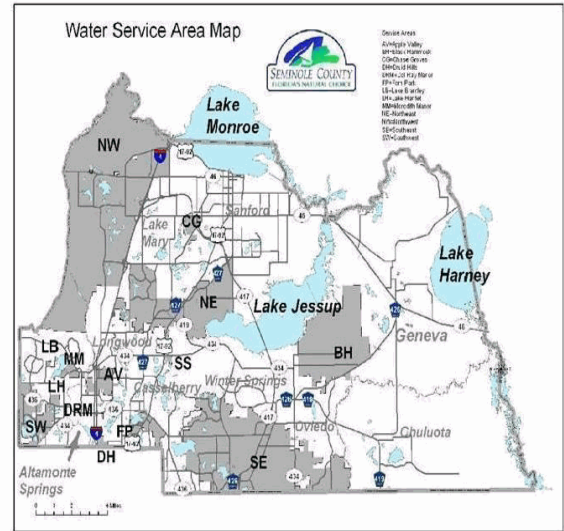
Project Title: Wellhead Protect Improvements		Project Status: Adopted	Start Date: October 2011
Project #: 00201505	District (s): Countywide		End Date: October 2015

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

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

Project Justification
 This project is necessary to meet regulatory requirements per Florida Administrative Code Ch. 62-555.

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



Project Expenditures	Prior Fiscal Years	FY 2011/12	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget			
Construction	0	0	40,000	0	6,000	0	46,000	
Contingency	0	0	3,000	0	0	0	3,000	
	0	0	43,000	0	6,000	0	49,000	

Project Funding	Funding to Date	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
		Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water and Sewer (Operating) Capital Fund	0	0	0	0	6,000	0	6,000
Water And Sewer Operating Fund	0	0	43,000	0	0	0	43,000
	0	0	43,000	0	6,000	0	49,000

Environmental Services / Water and Sewer

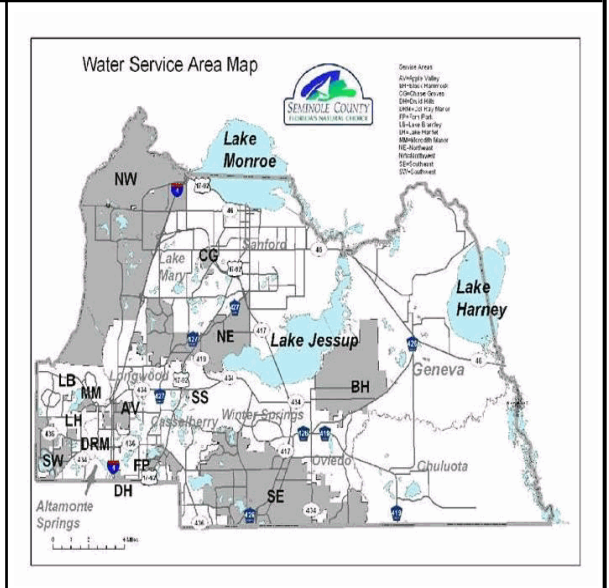
Project Title: Miscellaneous Well Projects		Project Status: Active	Start Date: September 2010
Project #: 00201508	District (s): Countywide		End Date: October 2012

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

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

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

Project Phases	Start	Finish
Construction	Sep-10	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	12,658	0	20,000	0	0	0
	12,658	0	20,000	0	0	0	32,658

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	5,195	0	0	0	0	0
Water And Sewer Operating Fund	7,462	0	20,000	0	0	0	27,462
	12,658	0	20,000	0	0	0	32,658

Environmental Services / Water and Sewer

Project Title: Potable Well Decommissioning		Project Status: Active	Start Date: August 2012
Project #: 00201509	District (s): District #1, District #3		End Date: August 2013

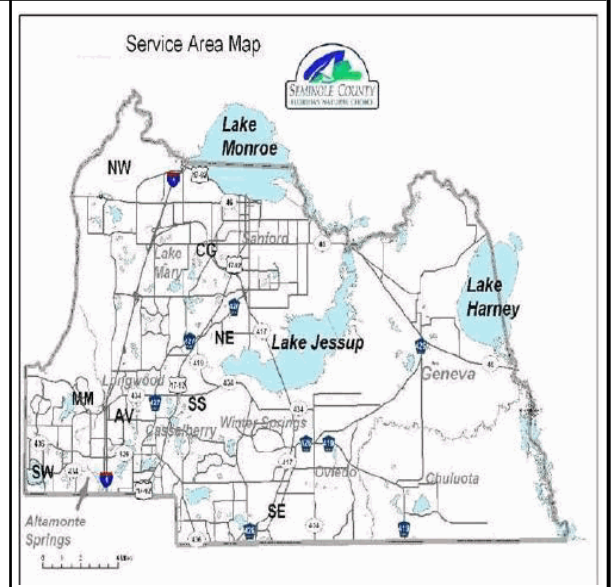
Project Location Family: Water Plant Improvements

Seminole County Service Area

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

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

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	157,131	0	0	0	157,131
Program management	0	12,667	0	0	0	0	0
	0	12,667	157,131	0	0	0	157,131

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	12,667	157,131	0	0	0	157,131
	0	12,667	157,131	0	0	0	157,131

Environmental Services / Water and Sewer

Project Title: Potable Well Evaluations		Project Status: Active	Start Date: October 2011
Project #: 00201510	District (s): Countywide		End Date: October 2012

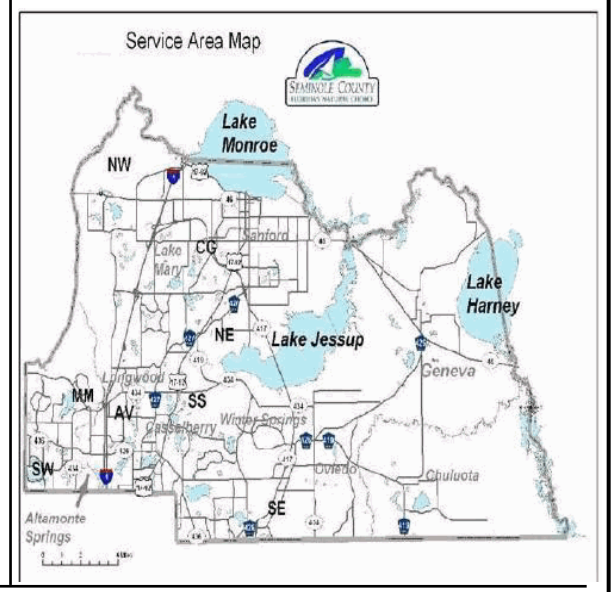
Project Location Family: Water Plant Improvements

Seminole County Service Area

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

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

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	22,141	240,000	0	0	262,141
Program management	0	3,808	0	0	0	0	0
	0	3,808	22,141	240,000	0	0	262,141

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	240,000	0	0	240,000
Water And Sewer Operating Fund	0	3,808	22,141	0	0	0	22,141
	0	3,808	22,141	240,000	0	0	262,141

Environmental Services / Water and Sewer

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

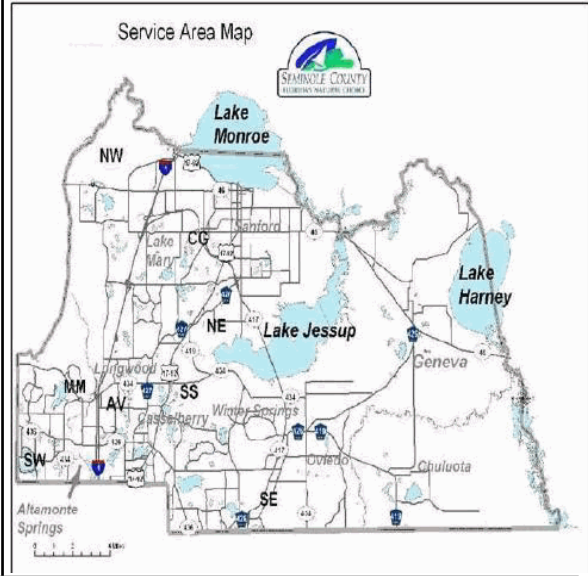
Project Location
 Druid Hills Water Treatment Plant

Family: Water Plant Improvements

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

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

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



Funding Strategy
 During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	391,000	391,000
	0	0	0	0	0	391,000	391,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

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

Project Location
International Parkway South of AAA Blvd Intersection

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

Project Justification
The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells per Florida Administrative Code Ch. 62-550.

Family: Water Plant Improvements

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



Funding Strategy
According to the 2012 Revalidation, \$1,307,900 in funding after FY 2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	1,307,900	1,307,900
	0	0	0	0	0	1,307,900	1,307,900

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Deepen Heathrow Well #6		Project Status: Active	Start Date: October 2011
Project #: 00201513	District (s): District #5		End Date: December 2012

Project Location
 International Parkway south of AAA Boulevard Intersection

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

Project Justification
 The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells per Florida Administrative Code Ch. 62-550.

Family: Water Plant Improvements

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	30,444	0	0	0	30,444
Program management	0	4,567	0	0	0	0	0
	0	4,567	30,444	0	0	0	30,444

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	4,567	30,444	0	0	0	30,444
	0	4,567	30,444	0	0	0	30,444

Environmental Services / Water and Sewer

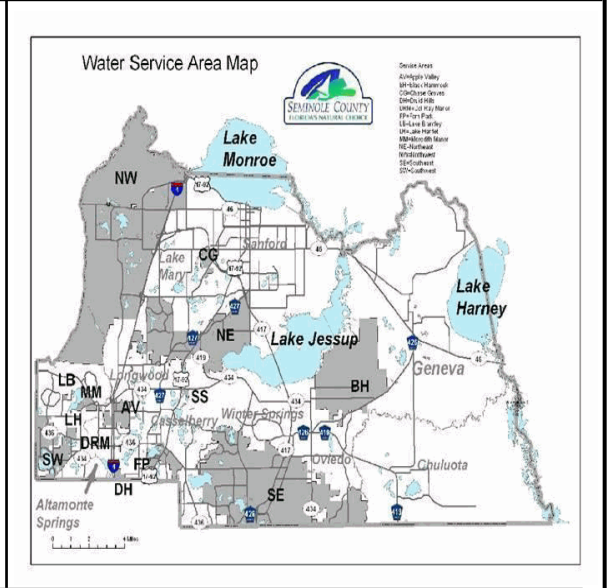
Project Title: Security Improvements/Enhancements		Project Status: Active	Start Date: January 2003
Project #: 00203101	District (s): Countywide		End Date: September 2017

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

Project Description and Scope
 A new badge security system is needed for Environmental Services Department utility sites, which includes security related hardware (cameras, electronic gates, barbed wire, etc.)

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

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Construction	Jan-03	Sep-17



Funding Strategy
 According to the 2012 Revalidation, \$2M in funding after FY 2016/17 will be required in order to continue this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	2,741,901	56,567	57,999	250,000	1,500,000	2,000,000	6,549,900
Operating / Non-capital	87,997	0	0	0	0	0	87,997
Program management	18,924	1,432	0	0	0	0	18,924
	2,848,822	57,999	57,999	250,000	1,500,000	2,000,000	6,656,822

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	250,000	1,500,000	0	1,750,000
Water and Sewer Bonds, Series 2006	275,858	57,999	57,999	0	0	0	333,857
Water And Sewer Operating Fund	2,572,964	0	0	0	0	0	2,572,964
	2,848,822	57,999	57,999	250,000	1,500,000	0	4,656,821

Environmental Services / Water and Sewer

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

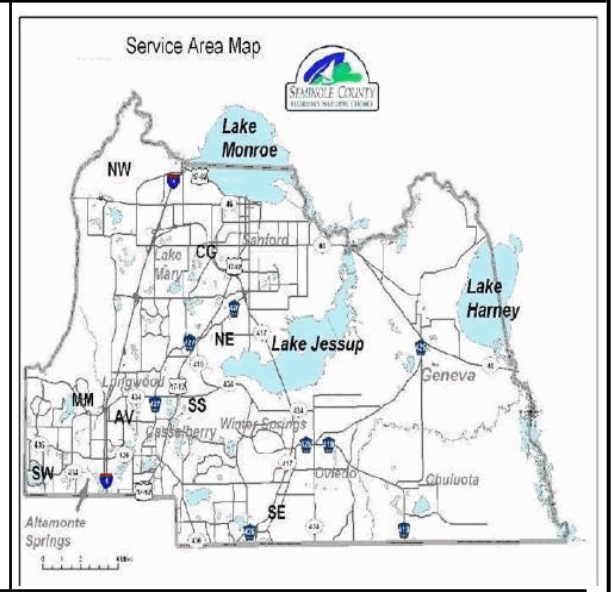
Project Location Family: Water Distribution Improvements

Southwest Service Area

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

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

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	436,077	0	31,942	0	0	0	468,019
Program management	11,340	709	0	0	0	0	11,340
	447,417	709	31,942	0	0	0	479,359

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	365,785	-101	31,132	0	0	0	396,917
Water and Sewer Bonds, Series 2010	74,778	810	810	0	0	0	75,588
Water And Sewer Operating Fund	6,854	0	0	0	0	0	6,854
	447,417	709	31,942	0	0	0	479,359

Environmental Services / Water and Sewer

Project Title: Apple Valley Transmission Main		Project Status: Active	Start Date: October 2010
Project #: 00203202	District (s): District #3, District #4		End Date: September 2017

Project Location Family: Water Distribution Improvements
Apple Valley

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

Project Justification
 Project is necessary to maintain system reliability.

Project Phases	Start	Finish
Construction	Oct-10	Sep-17
Program management	Oct-10	Sep-17
Contingency	Oct-10	Sep-17



Funding Strategy
 According to the 2012 Revalidation, \$1,388,033 in funding after FY 2016/17 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	76,412	0	62,432	0	0	1,388,033	1,526,877
	76,412	0	62,432	0	0	1,388,033	1,526,877

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	76,412	0	62,432	0	0	0	138,844
	76,412	0	62,432	0	0	0	138,844

Environmental Services / Water and Sewer

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

Project Location

Apple Valley Water Treatment Plant

Family: Water Distribution Improvements

Project Description and Scope

Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorating well at the Water Treatment Plant.

Project Justification

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

Project Phases

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



Funding Strategy

According to the 2012 Revalidation, an additional \$1,375,000 in funding will be required after FY 2016/17 in order to complete this project.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	350,000	1,860,000	1,375,000	3,585,000
Contingency	0	0	0	0	160,000	0	160,000
	0	0	0	350,000	2,020,000	1,375,000	3,745,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	350,000	2,020,000	0	2,370,000
	0	0	0	350,000	2,020,000	0	2,370,000

Environmental Services / Water and Sewer

Project Title: Apple Valley Water Treatment Plant Upgrades - Phase 1&	Project Status: Active	Start Date: April 2012
Project #: 00203204	District (s): District #3, District #4	End Date: August 2016

Project Location Apple Valley Water Treatment Plant
Family: Water Distribution Improvements

Project Description and Scope
 Phase 1 - Replacement of Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST. Phase 2 - includes electrical and security modifications and distribution improvements.

Project Justification
 This project is necessary to provide water storage reliability and system performance during peak demand.

Project Phases	Start	Finish
Construction	Apr-12	Aug-16
Program management	Apr-12	Aug-16
Contingency	Apr-12	Aug-16



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	205,792	962,941	1,112,777	0	2,281,510
Contingency	0	0	49,900	35,158	43,774	0	128,832
Program management	0	10,499	0	0	0	0	0
	0	10,499	255,692	998,099	1,156,551	0	2,410,342

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	998,099	1,156,551	0	2,154,650
Water and Sewer Bonds, Series 2010	0	0	80,000	0	0	0	80,000
Water And Sewer Operating Fund	0	10,499	175,692	0	0	0	175,692
	0	10,499	255,692	998,099	1,156,551	0	2,410,342

Environmental Services / Water and Sewer

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

Project Location Family: Water Plant Improvements

Southwest Service Area

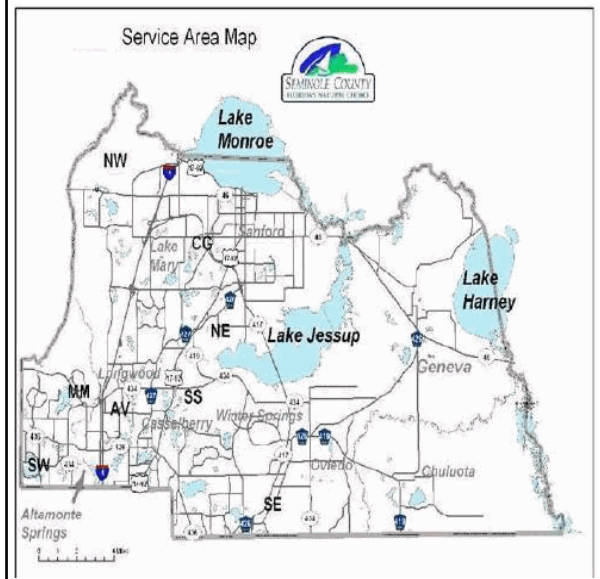
Project Description and Scope

The Florida Water Services Water Plant Upgrades is a series of projects which consist of the design, permitting, and construction of minor interim improvements to finished water piping at Druid Hills WTP. Decommissioning of Meredith Manor, Doi Ray Manor, Lake Brantley, Druid Hills, and Lake Harriet WTPs.

Project Justification

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

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	248,763	0	37,100	0	0	0	285,863
Program management	229	0	0	0	0	0	229
	248,992	0	37,100	0	0	0	286,092

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	248,992	0	37,100	0	0	0	286,092
	248,992	0	37,100	0	0	0	286,092

Environmental Services / Water and Sewer

Project Title: Lake Harriet Water Treatment Plant Decomission	Project Status: Active	Start Date: January 2011
Project #: 00203302	District (s): District #3	End Date: October 2017

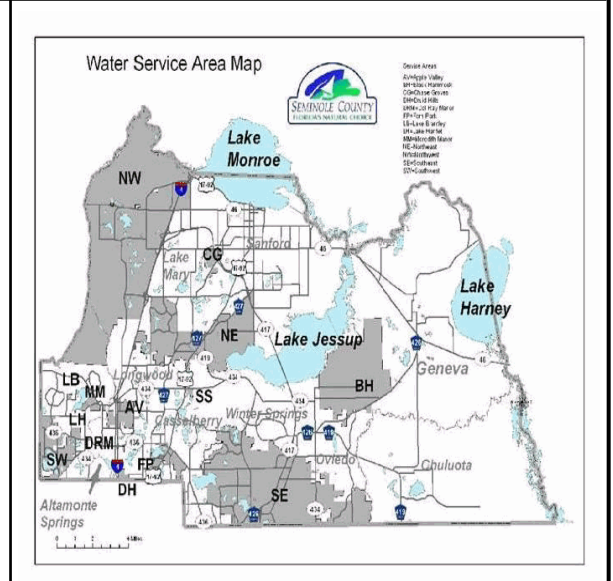
Project Location Family: Water Plant Improvements

Lake Harriet Water Treatment Site

Project Description and Scope
Decommissioning of WTP after Lake Harriet water transmission, project #00064519 is constructed and operational.

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

Project Phases	Start	Finish
Program management		
Construction	Jan-11	Oct-17
Contingency	Jan-11	Oct-17



Funding Strategy
According to the 2012 Revaluation, an additional \$269,141 in additional funding after FY 2016/17 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	2,377	0	209	0	0	269,141	271,727
Program management	14,591	209	0	0	0	0	14,591
	16,967	209	209	0	0	269,141	286,318

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	16,967	209	209	0	0	0	17,176
	16,967	209	209	0	0	0	17,176

Environmental Services / Water and Sewer

Project Title: Druid Hills Water Treatment Plant Yard Pipe Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00203303	District (s): District #3		End Date: October 2018

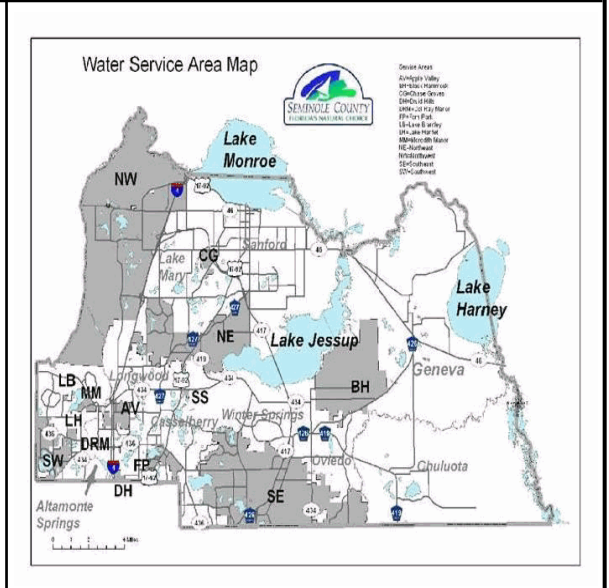
Project Location Family: Water Plant Improvements

Druid Hills Water Treatment Site

Project Description and Scope
 This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

Project Justification
 This project is necessary to improve system reliability of the facility.

Project Phases	Start	Finish
Program management		
Construction	Oct-10	Oct-18
Contingency	Oct-10	Oct-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	17,002	0	257	0	0	0
Program management	55,777	257	0	0	0	0	55,777
	72,779	257	257	0	0	0	73,036

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2006	28,106	257	257	0	0	0
Water and Sewer Bonds, Series 2010	44,672	0	0	0	0	0	44,672
	72,779	257	257	0	0	0	73,036

Environmental Services / Water and Sewer

Project Title: Meredith Manor Water Treatment Plant Decomission	Project Status: Approved	Start Date: October 2017
Project #: 00203304	District (s): District #3	End Date: December 2018

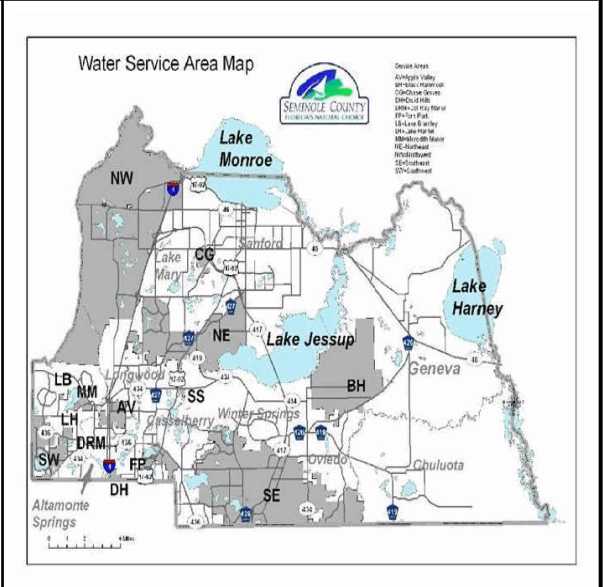
Project Location
Meredith Manor Water Treatment Plant Site

Project Description and Scope
Decommissioning of Meredith Manor Water Treatment plant after agreement with Utilities Inc. is finalized for wholesale service.

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

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-17	Dec-18
Contingency	Oct-17	Dec-18



Funding Strategy
According to the 2012 Revaluation, \$412,931 in funding after FY 2016/17 will be required in order to complete this project.
This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	412,931	412,931
	0	0	0	0	0	412,931	412,931

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Lake Brantley Water Treatment Plant Decomission		Project Status: Approved	Start Date: October 2017
Project #: 00203305	District (s): District #3		End Date: December 2018

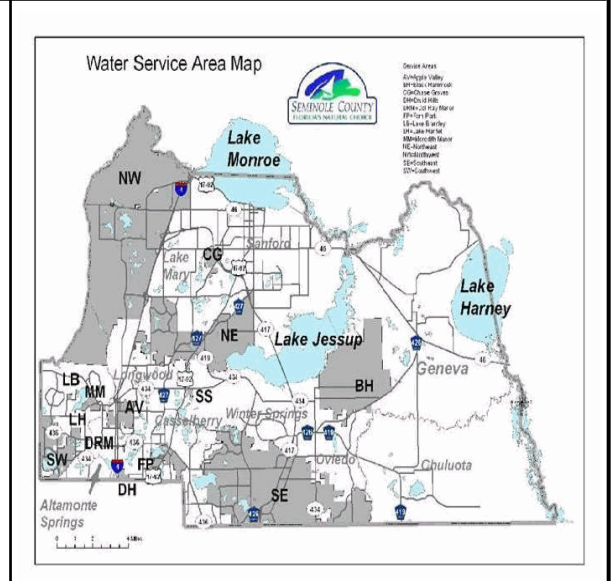
Project Location Family: Water Plant Improvements

Lake Brantley Water Treatment Plant Site

Project Description and Scope
Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

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

Project Phases	Start	Finish
Construction	Oct-17	Dec-18
Program management	Oct-17	Dec-18
Contingency	Oct-17	Dec-18



Funding Strategy
According to the 2012 Revalidation, an additional \$315,615 in additional funding after FY 2016/17 will be required in order to complete this project.
This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	315,615	315,615
	0	0	0	0	0	315,615	315,615

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Dol Ray Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2011
Project #: 00203306	District (s): District #4		End Date: December 2017

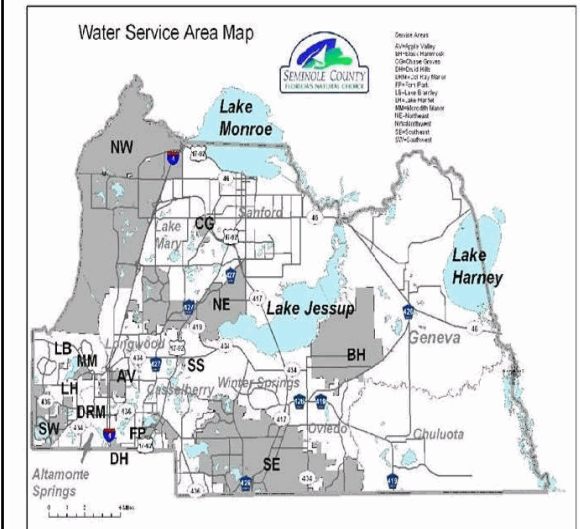
Project Location
 Dol Ray Water Treatment Plant Site

Project Description and Scope
 Decommissioning of the water treatment plant after agreement with Altamonte Springs is made to buy water wholesale.

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

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Jun-11	Dec-17
Program management	Jun-11	Dec-17
Contingency	Jun-11	Dec-17



Funding Strategy
 According to the 2012 Revalidation, an additional \$305,528 in additional funding after FY 2016/17 will be required in order to complete this project.
 This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	305,528	305,528
	0	0	0	0	0	305,528	305,528

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Hanover Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2012
Project #: 00203308	District (s): District #5		End Date: December 2017

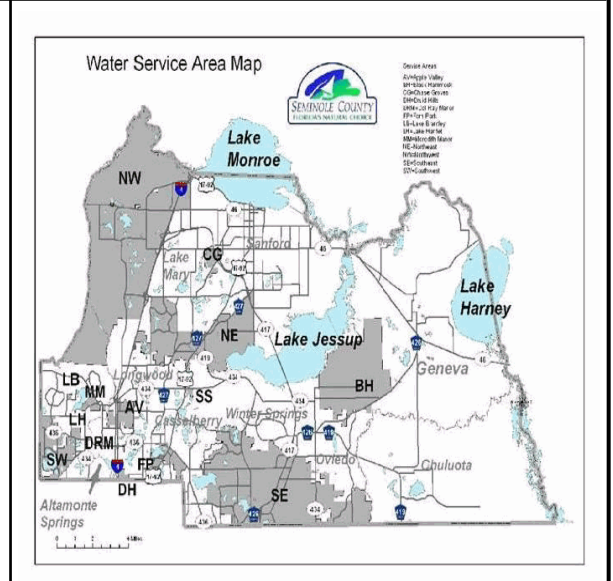
Project Location Family: Water Plant Improvements

Hanover Water Treatment Plant Site

Project Description and Scope
Decommissioning of WTP after upgrades to the Markham Regional WTP CIP#00216701 are completed and operational.

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

Project Phases	Start	Finish
Construction	Jun-12	Dec-17
Program management	Jun-12	Dec-17
Contingency	Jun-12	Dec-17



Funding Strategy

According to the 2012 Revalidation, an additional \$290,032 in additional funding after FY 2016/17 will be required in order to complete this project.
This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	290,032	290,032
	0	0	0	0	0	290,032	290,032

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

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: September 2017

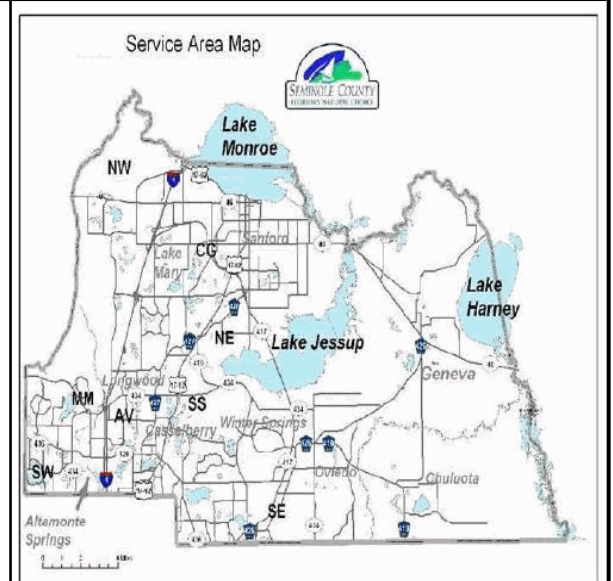
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford. Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction. Provision of reclaimed under the agreement is service area-based.

Project Justification
 Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas.

Project Phases	Start	Finish
Program management		
Construction	Mar-07	Sep-17



Funding Strategy
 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.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	175,823	0	0	0	0	0	175,823
Program management	17,148	0	0	0	0	0	17,148
	192,971	0	0	0	0	0	192,971

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	192,971	0	0	0	0	0	192,971
	192,971	0	0	0	0	0	192,971

Environmental Services / Water and Sewer

Project Title: SW WATER MAIN IMPROVEMENTS		Project Status: Approved	Start Date: August 2016
Project #: 00212901	District (s): District #3		End Date: September 2018

Project Location Southwest Service Area
Family: Water Distribution Improvements

Project Description and Scope
 Design permit and construct replacement of 6,500 feet of pipe on Everet St, Jerome Way, Timothy St, Caufield St, and Martex Dr and replace with new 8-inch water main

Project Justification
 This project is necessary due to deteriorating infrastructure and the need to maintain service levels.

Project Phases	Start	Finish
Contingency	Aug-16	Nov-17
Construction	Oct-17	Sep-18



Funding Strategy
 According to the 2012 Revalidation, \$2,159,994 in funding after FY 2016/17 will be required in order to complete this project.
 This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,159,994	2,159,994
	0	0	0	0	0	2,159,994	2,159,994

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Balmy Beach Drive Potable Water Main		Project Status: Approved	Start Date: October 2016
Project #: 00214301	District (s): District #3		End Date: September 2018

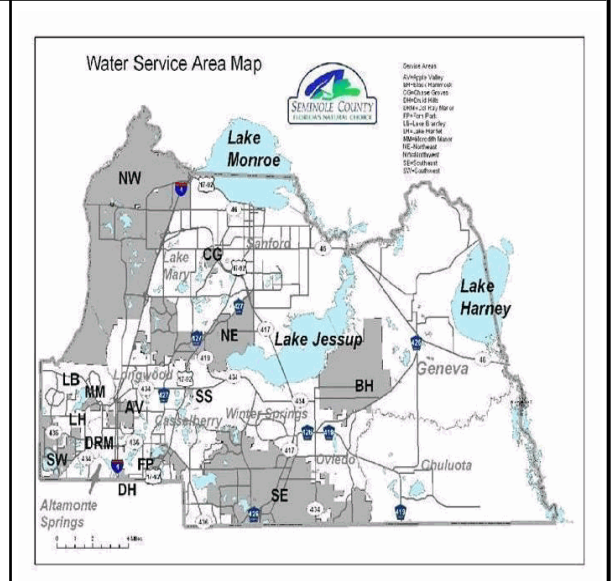
Project Location Family: Water Distribution Improvements

Balmy Beach Drive

Project Description and Scope
Design, permit and construct various 8-inch and 16-inch water mains in the service area near Balmy Beach Dr.

Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Phases	Start	Finish
Contingency	Oct-16	Sep-17
Construction	Oct-17	Sep-18



Funding Strategy
According to the 2012 Revalidation, \$2,463,448 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,463,448	2,463,448
	0	0	0	0	0	2,463,448	2,463,448

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Dodd Road Potable Water Main Phase II		Project Status: Approved	Start Date: April 2017
Project #: 00214801	District (s): District #1		End Date: September 2018

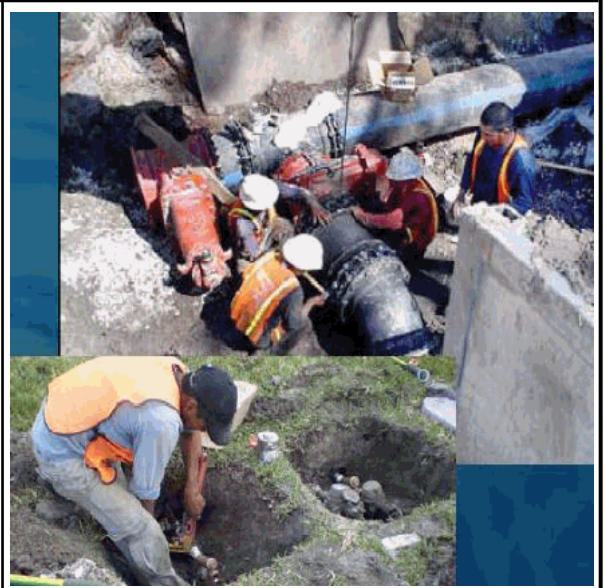
Project Location Family: Water Distribution Improvements

Dodd Road

Project Description and Scope
 Design, permit and construct a 16 inch water main on Dodd Road from Red Bug Road to Biscayne Drive and on Howell Branch Road from Dodd Road to Bear Gully Road

Project Justification
 The Project is required to improve system hydraulics consistent with the Utilities Master Plan.

Project Phases	Start	Finish
Contingency	Apr-17	Sep-17
Construction	Oct-17	Sep-18



Funding Strategy
 According to the 2012 Revalidation, \$1,403,689 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	1,403,689	1,403,689
	0	0	0	0	0	1,403,689	1,403,689

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Grand Road Potable Water Main Replacement		Project Status: Approved	Start Date: February 2018
Project #: 00214901	District (s): District #1		End Date: September 2019

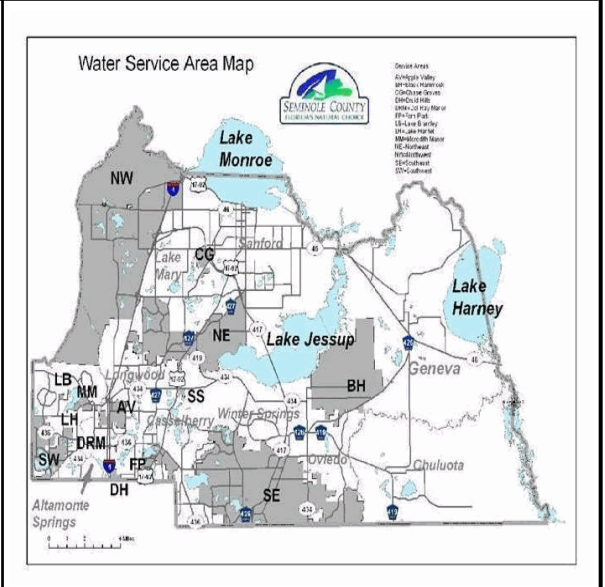
Project Location
Grand Road

Family: Water Distribution Improvements

Project Description and Scope
Design, permit and construct 2,000 feet of 16-inch water main to replace an existing 10-inch water main on Grand Rd from Dike Rd to Old Wharf Run.

Project Justification
Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Phases	Start	Finish
Construction	Feb-18	Sep-19
Contingency	Feb-18	Sep-19



Funding Strategy
According to the 2012 Revalidation, \$484,949 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	484,949	484,949
	0	0	0	0	0	484,949	484,949

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Iron Bridge Equipment Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00216402	District (s): District #1		End Date: December 2015

Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope

Agreement with City of Orlando to refurbish and replace existing equipment at Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-12	Dec-15

Sewer Service Area Map

Service Areas:
 Altamonte Springs
 Casselberry
 Geneva
 Lake Harney
 Lake Jessup
 Lake Mary
 Lake Monroe
 Ovidio
 Winter Springs

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	0	73,135	59,741	0
	0	0	0	73,135	59,741	0	132,876

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	0	0	73,135	59,741	0
	0	0	0	73,135	59,741	0	132,876

Environmental Services / Water and Sewer

Project Title: Iron Bridge Flow Equalization		Project Status: Approved	Start Date: October 2012
Project #: 00216404	District (s): District #1		End Date: September 2016

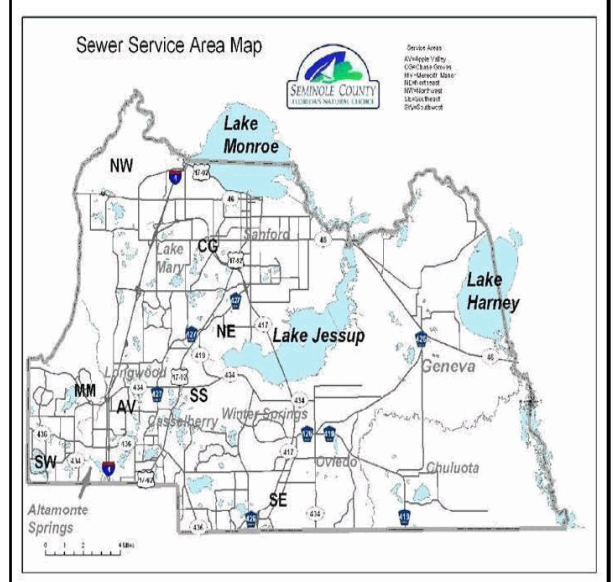
Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando for flow equalization to treat a consistent wastewater flow to the plan at the Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-12	Sep-16



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	127,560	1,743,320	0	1,870,880
	0	0	0	127,560	1,743,320	0	1,870,880

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	127,560	1,743,320	0	1,870,880
	0	0	0	127,560	1,743,320	0	1,870,880

Environmental Services / Water and Sewer

Project Title: Iron Bridge Low Voltage Improvements		Project Status: On Hold	Start Date: October 2011
Project #: 00216405	District (s): District #1		End Date: September 2012

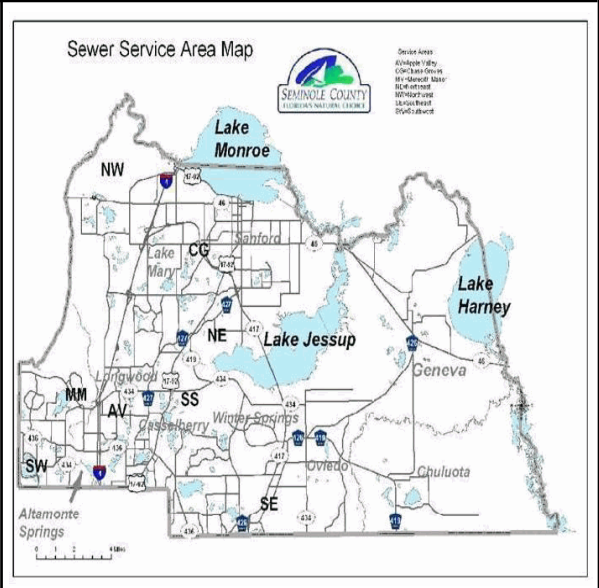
Project Location
Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope
Agreement with City of Orlando for low voltage improvements at the existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Funding Strategy
City of Orlando deferred this project.

During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	425,200	425,200
	0	0	0	0	0	425,200	425,200

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Iron Bridge Secondary Clarifier Drives		Project Status: Approved	Start Date: October 2014
Project #: 00216406	District (s): District #1		End Date: September 2015

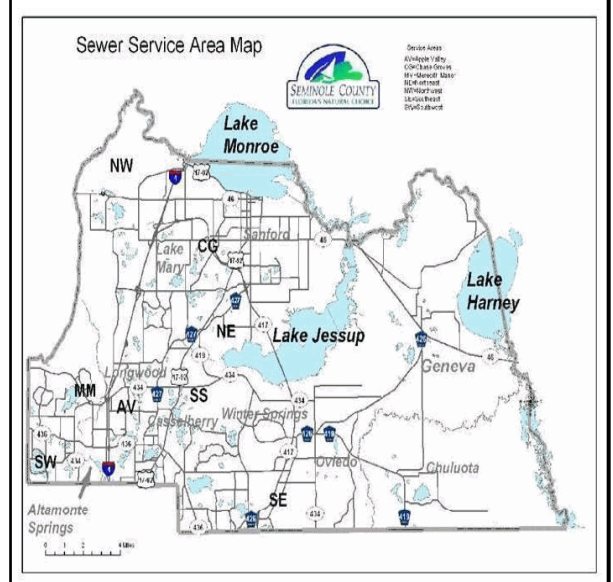
Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	212,600	0
	0	0	0	0	212,600	0	212,600

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	0	0	0	212,600	0
	0	0	0	0	212,600	0	212,600

Environmental Services / Water and Sewer

Project Title: Iron Bridge Super Critical Water Oxidation		Project Status: On Hold	Start Date: October 2017
Project #: 00216407	District (s): District #1		End Date: September 2018

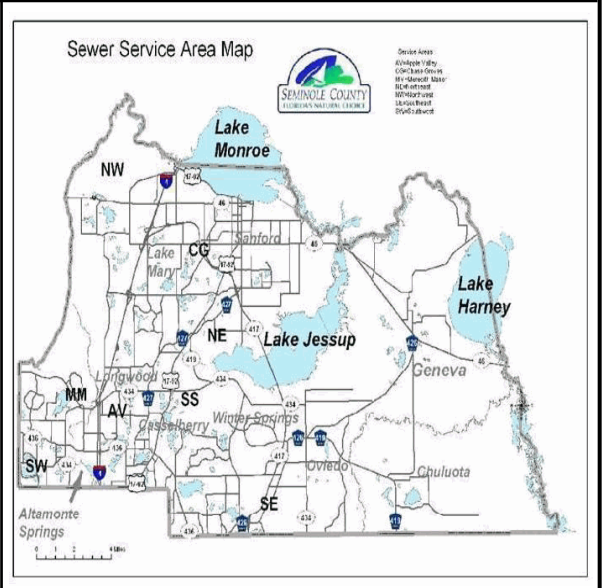
Project Location
Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope
Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases	Start	Finish
Construction	Oct-17	Sep-18



Funding Strategy
City of Orlando deferred this project.

During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact
Operating impact will be increased for maintenance cost.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,444,900	2,444,900
	0	0	0	0	0	2,444,900	2,444,900

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Flume		Project Status: On Hold	Start Date: October 2011
Project #: 00216408	District (s): District #1		End Date: September 2012

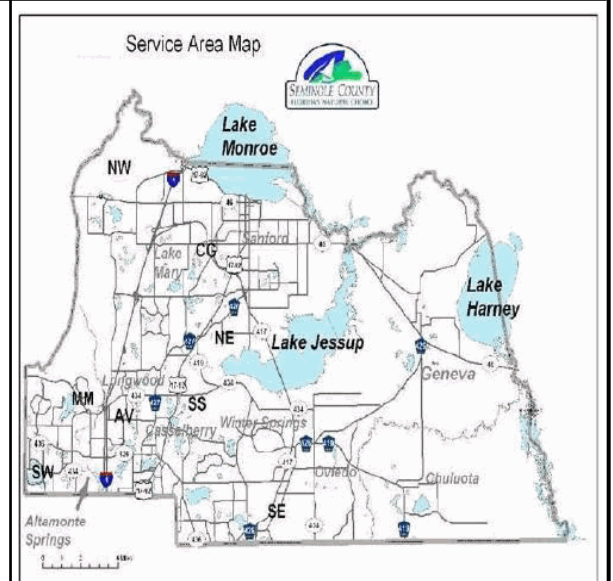
Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Funding Strategy
 City of Orlando deferred this project.
 During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.
 This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	212,600	212,600
	0	0	0	0	0	212,600	212,600

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Odor Control Improvements		Project Status: On Hold	Start Date: October 2011
Project #: 00216409	District (s): District #1		End Date: September 2012
Project Location Iron Bridge Facility		Family: Iron Bridge Agreement	

Project Description and Scope

Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-11	Sep-12



Funding Strategy

City of Orlando deferred this project.

During the 2012 Revalidation, all current funding requirements for this project were deleted. The previous total project cost for this project has been reclassified as a future funding requirement.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	212,600	212,600
	0	0	0	0	0	212,600	212,600

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Iron Bridge - Wetland Pump Station		Project Status: Adopted	Start Date: October 2011
Project #: 00216410	District (s): District #1		End Date: September 2014
Project Location Iron Bridge Facility			Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-14



Operating Impact

This project will have no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	85,040	510,240	510,240	0	1,105,520
	0	0	85,040	510,240	510,240	0	1,105,520

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	510,240	510,240	0	1,020,480
Water And Sewer Operating Fund	0	0	85,040	0	0	0	85,040
	0	0	85,040	510,240	510,240	0	1,105,520

Environmental Services / Water and Sewer

Project Title: St Mary's Park Acquisition		Project Status: Adopted	Start Date: October 2014
Project #: 00216602	District (s): District #5		End Date: September 2014

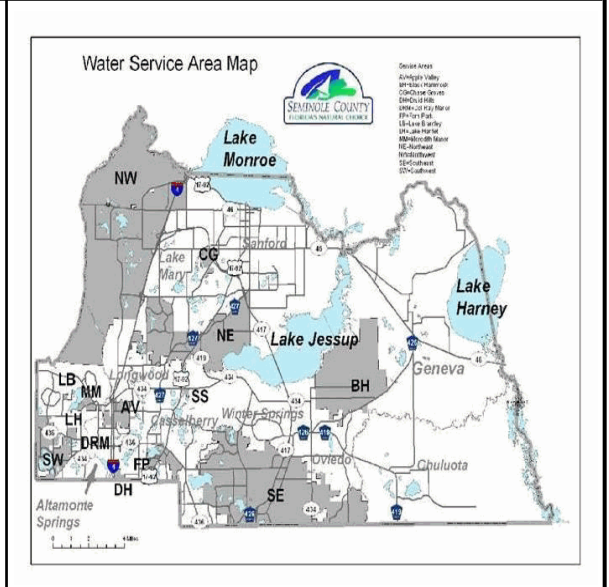
Project Location
 South of the Markham Water Treatment Plant

Project Description and Scope
 Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.

Project Justification
 Property will provide area for future facility expansion.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-14	Sep-14



Operating Impact
 This project represents no substantial impact to the operating budget at this time.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	50,000	0	0	0	50,000
	0	0	50,000	0	0	0	50,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	50,000	0	0	0	50,000
	0	0	50,000	0	0	0	50,000

Environmental Services / Water and Sewer





Project Title: Markham Water Treatment Plant H2S Improvements		Project Status: Active	Start Date: October 2004
Project #: 00216701	District (s): District #5		End Date: September 2014

Project Location Family: Water Plant Improvements

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.

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-14		
Contingency	Oct-04	Sep-11		

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	3,997,027	99,865	17,162,690	242,010	914,800	0	22,316,527
Contingency	0	0	1,098,914	0	0	0	1,098,914
Program management	331,456	207,427	0	0	0	0	331,456
	4,328,483	307,292	18,261,604	242,010	914,800	0	23,746,897

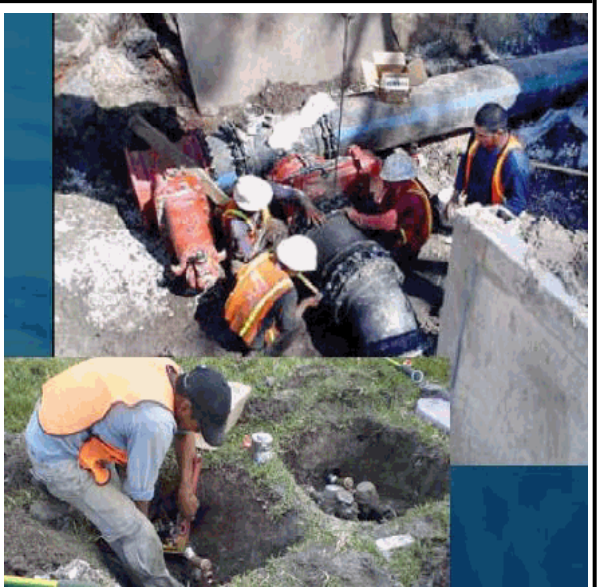
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	242,010	914,800	0	1,156,810
Water and Sewer Bonds, Series 2006	1,781,347	20,623	9,831,189	0	0	0	11,612,536
Water and Sewer Bonds, Series 2010	317,656	277,041	8,408,547	0	0	0	8,726,203
Water Connection Fees	2,229,480	9,629	21,868	0	0	0	2,251,348
	4,328,483	307,292	18,261,604	242,010	914,800	0	23,746,897

Environmental Services / Water and Sewer

Project Title: Heathrow Well Equipment Improvements		Project Status: Active	Start Date: October 2010
Project #: 00216702	District (s): District #5		End Date: September 2013

<u>Project Location</u> Heathrow	Family: Water Plant Improvements
<u>Project Description and Scope</u> Upgrades to the raw water pumping equipment.	
<u>Project Justification</u> Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.	

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	12,188	6,033	880,481	28,832	0	0	921,501
Contingency	0	0	51,918	0	0	0	51,918
Program management	0	22,058	0	0	0	0	0
	12,188	28,091	932,399	28,832	0	0	973,419

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	28,832	0	0	28,832
Water and Sewer Bonds, Series 2010	12,188	6,033	92,165	0	0	0	104,353
Water And Sewer Operating Fund	0	22,058	840,234	0	0	0	840,234
	12,188	28,091	932,399	28,832	0	0	973,419

Environmental Services / Water and Sewer

Project Title: Heathrow Wellfield Redirect		Project Status: Active	Start Date: October 2010
Project #: 00216703	District (s): District #5		End Date: September 2014

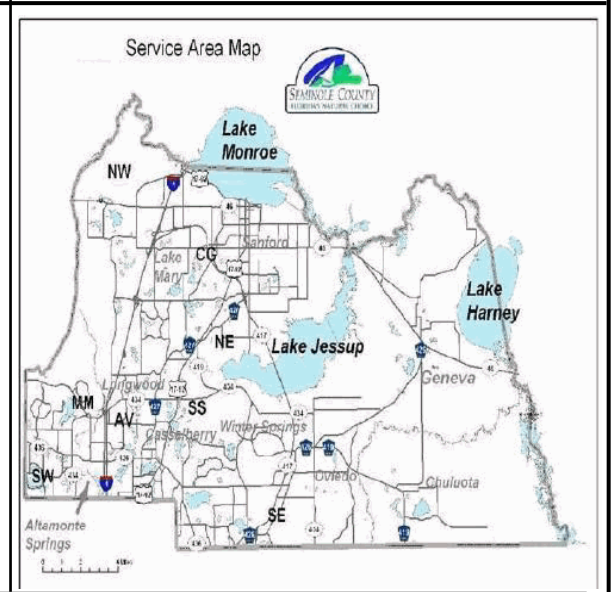
Project Location Family: Water Plant Improvements

Heathrow

Project Description and Scope
Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.

Project Justification
Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14
Program management	Oct-10	Sep-14
Contingency	Oct-10	Sep-14



Operating Impact
Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,436	44,621	4,205,397	338,983	85,677	0	4,631,493
Contingency	0	0	292,796	0	0	0	292,796
Program management	31,770	29,219	0	0	0	0	31,770
	33,206	73,840	4,498,193	338,983	85,677	0	4,956,059

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	338,983	85,677	0	424,660
Water and Sewer Bonds, Series 2006	31,770	22,347	85,690	0	0	0	117,460
Water and Sewer Bonds, Series 2010	0	51,493	1,154,538	0	0	0	1,154,538
Water And Sewer Operating Fund	1,436	0	3,257,965	0	0	0	3,259,401
	33,206	73,840	4,498,193	338,983	85,677	0	4,956,059

Environmental Services / Water and Sewer

Project Title: Heathrow Water Treatment Plant Demolition		Project Status: Approved	Start Date: October 2016
Project #: 00216704	District (s): District #5		End Date: September 2017

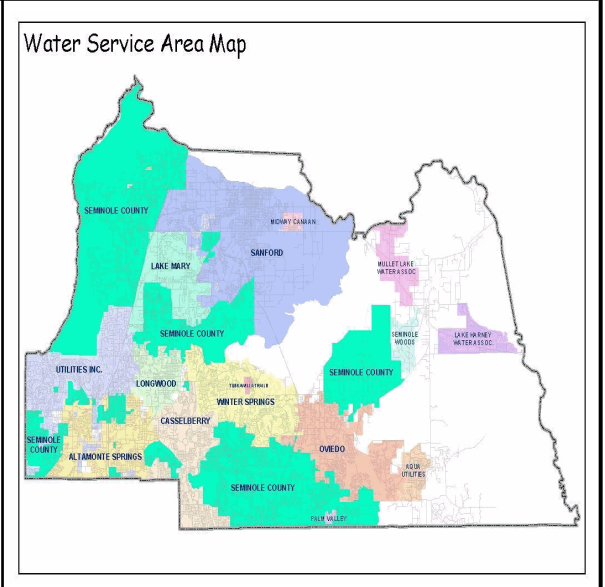
Project Location Family: Water Plant Improvements

Heathrow

Project Description and Scope
Decommissioning of the Heathrow WTP after the upgrades to the Markham Regional WTP CIP#00216701 are completed and operational.

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

Project Phases	Start	Finish
Construction	Oct-16	Sep-17
Contingency	Oct-16	Sep-17



Funding Strategy
According to the 2012 Revalidation, \$1,099,662 in funding after FY 2016/17 will be required in order to complete this project.
This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Operating Impact
This project will lower staff requirements and reduce costs related to meeting conditions of permits and regulations.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	1,099,662	1,099,662
	0	0	0	0	0	1,099,662	1,099,662

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

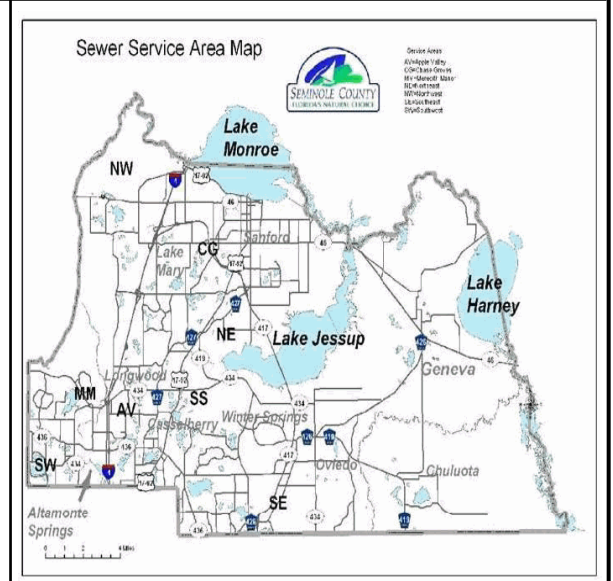
Project Title: Markham Wells Property Acquisition/Replacement-North	Project Status: Approved	Start Date: October 2012
Project #: 00216705	District (s): District #5	End Date: September 2014

Project Location Northwest Service Area **Family:** Water Plant Improvements

Project Description and Scope
Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant and subsequent construction of the well.

Project Justification
Additional well is needed to provide reliable water supply to the Northwest Service Area.

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	2,260,000	0	2,360,000
Contingency	0	0	0	0	25,000	0	25,000
	0	0	0	100,000	2,285,000	0	2,385,000

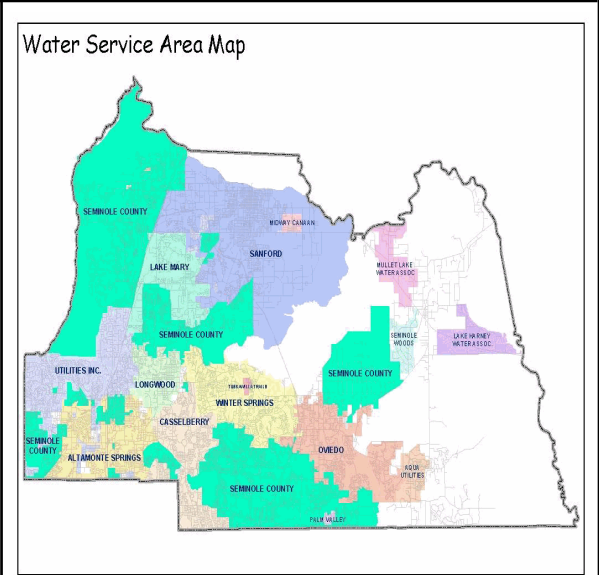
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	100,000	2,285,000	0	2,385,000
	0	0	0	100,000	2,285,000	0	2,385,000

Environmental Services / Water and Sewer

Project Title: Markham Water Quality Studies		Project Status: Adopted	Start Date: October 2012
Project #: 00216706	District (s): District #5		End Date: September 2013

Project Location Markham Well Fields		Family: Water Plant Improvements
Project Description and Scope Compilation of existing District and County well data and conduct geophysical logs on existing wells to evaluate ideal location for a replacement potable water source well for the Markham Water Treatment Plant.		
Project Justification Evaluate replacement of an onsite potable water well to improve finished water quality produced by the Markham Regional Water Treatment Plant.		

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	31,200	0	0	0
	0	0	31,200	0	0	0	31,200

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Water And Sewer Operating Fund	0	0	31,200	0	0	0
	0	0	31,200	0	0	0	31,200

Environmental Services / Water and Sewer

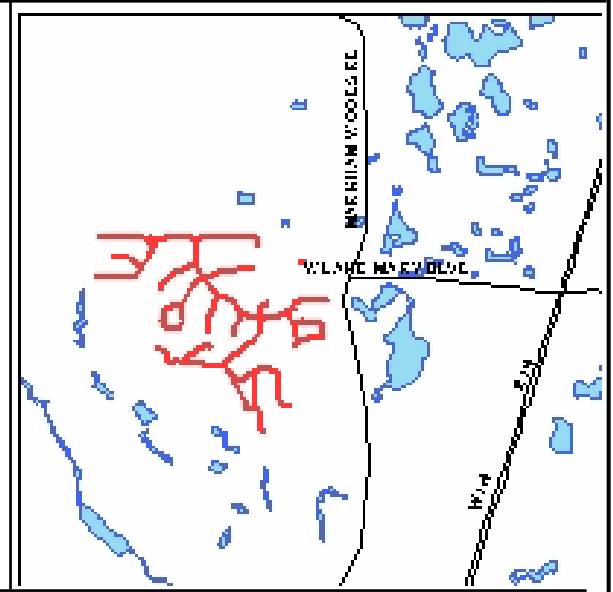
Project Title: Residential Reclaimed Water Main Retrofit Phase II		Project Status: Active	Start Date: March 2006
Project #: 00217201	District (s): District #5		End Date: December 2012

Project Location Northwest Service Area	Family: Reclaimed Water System Improvements
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Project Description and Scope
Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD.

Project Justification
Project is necessary to comply with the St. John's River Water Management District's Northwest Consumptive Use Permit requirement for the County to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Program management		
Construction	Mar-06	Dec-12
Contingency	Mar-06	Dec-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	4,325,100	0	24,930	0	0	0	4,350,030
Program management	945,399	0	0	0	0	0	945,399
	5,270,499	0	24,930	0	0	0	5,295,429

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	2,259,429	0	24,930	0	0	0	2,284,359
Water and Sewer Bonds, Series 2006	3,011,070	0	0	0	0	0	3,011,070
	5,270,499	0	24,930	0	0	0	5,295,429

Environmental Services / Water and Sewer

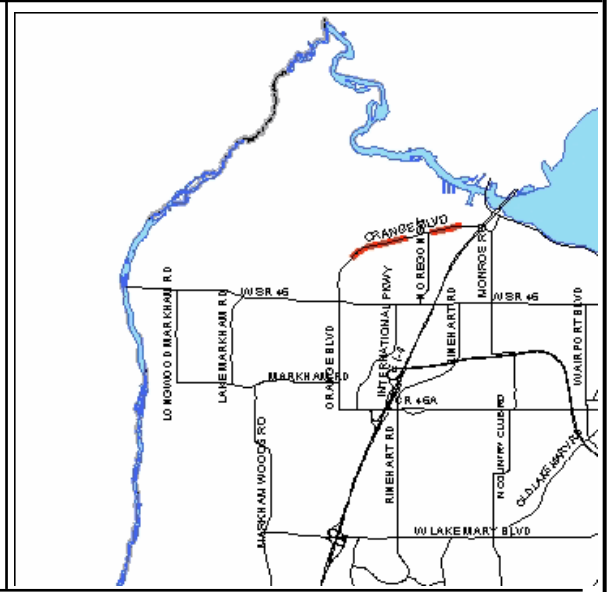
Project Title: NWSA COLLECTION SYSTEM UPGRADES		Project Status: Approved	Start Date: October 2006
Project #: 00218301	District (s): District #5		End Date: October 2017

Project Location Northwest Service Area
Family: Wastewater Collection System Improvements

Project Description and Scope
 Design and construct 5,200 linear feet of 12-inch force main along Orange Blvd from Indiana St to Maryland Ave. Design and construct 2,900 linear feet of 8-inch force main along Orange Blvd from Dolgner St to Oregon St.

Project Justification
 Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Oct-17
Contingency	Oct-06	Oct-17



Funding Strategy
 According to the 2012 Revalidation, an additional \$1,810,058 in additional funding after FY 2016/17 will be required in order to complete this project.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	18,586	0	0	0	0	1,810,058	1,828,644
Program management	5,723	0	0	0	0	0	5,723
	24,309	0	0	0	0	1,810,058	1,834,367

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	24,309	0	0	0	0	0	24,309
	24,309	0	0	0	0	0	24,309

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 2013

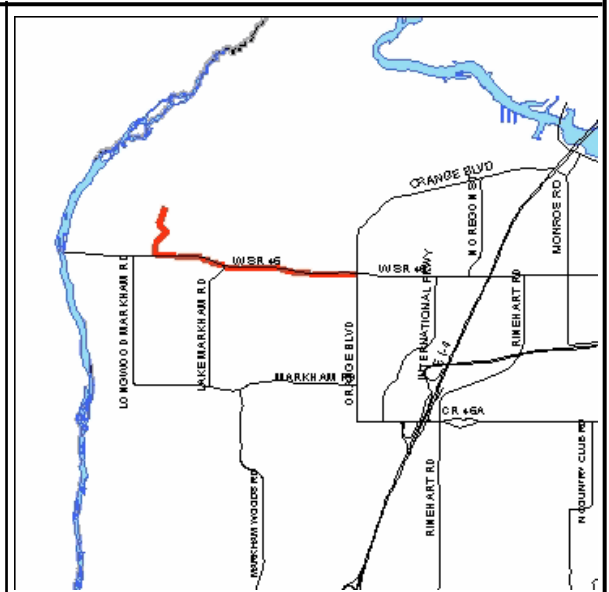
Project Location Family: Wastewater Collection System Improvements

SR 46

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

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

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-13
Contingency	Oct-07	Jun-11



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	2,301,267	1,660,509	2,603,180	148,000	0	0	5,052,447
Contingency	0	0	350,000	0	0	0	350,000
Program management	367,324	426,269	0	0	0	0	367,324
	2,668,591	2,086,779	2,953,180	148,000	0	0	5,769,771

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,973,660	835,781	1,185,409	88,800	0	0	3,247,869
Water and Sewer (Operating) Capital Fund	0	0	0	59,200	0	0	59,200
Water and Sewer Bonds, Series 2006	694,931	300,633	601,488	0	0	0	1,296,419
Water and Sewer Bonds, Series 2010	0	950,364	1,166,283	0	0	0	1,166,283
	2,668,591	2,086,779	2,953,180	148,000	0	0	5,769,771

Environmental Services / Water and Sewer

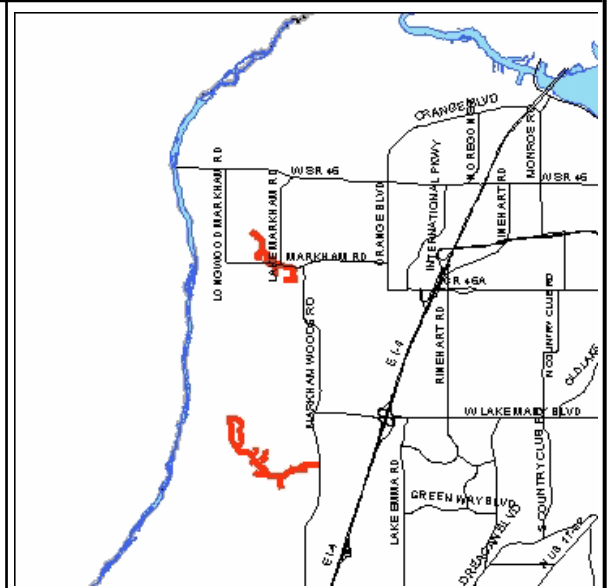
Project Title: Residential Reclaimed Water Main Retrofit Phase IV		Project Status: Active	Start Date: October 2006
Project #: 00223001	District (s): District #5		End Date: December 2017

Project Location Northwest Service Area
Family: Reclaimed Water System Improvements

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.

Project Justification
 Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Operating / Non-capital		
Program management		
Construction	Oct-06	Dec-17



Funding Strategy
 According to the 2012 Revalidation, \$3,091,000 in funding after FY 2016/17 will be required in order to complete this project.

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	628,470	0	154,940	0	0	3,091,000	3,874,410
Program management	12,334	0	0	0	0	0	12,334
	640,804	0	154,940	0	0	3,091,000	3,886,744

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	230,529	0	154,940	0	0	0	385,469
Water and Sewer Bonds, Series 2006	410,275	0	0	0	0	0	410,275
	640,804	0	154,940	0	0	0	795,744

Environmental Services / Water and Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase III		Project Status: Active	Start Date: October 2006
Project #: 00223101	District (s): District #5		End Date: December 2017

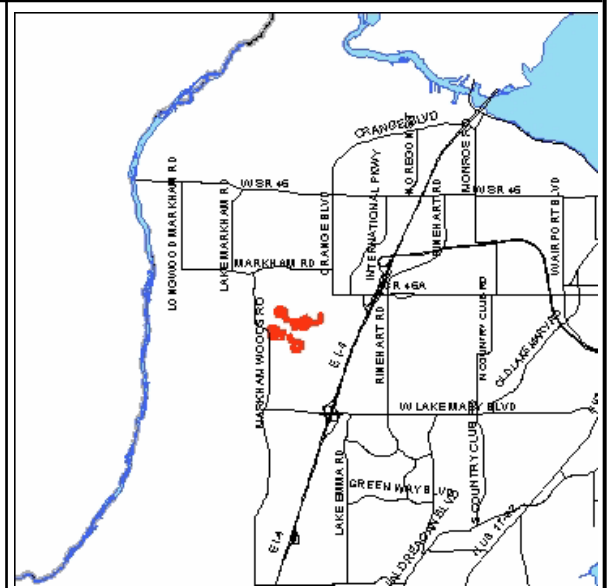
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

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

Project Justification
 Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Dec-17
Contingency	Oct-06	Dec-17



Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	700,908	0	109,752	3,423,000	163,000	0	4,396,660
Contingency	0	0	20,000	213,000	0	0	233,000
Program management	461,835	0	0	0	0	0	461,835
	1,162,742	0	129,752	3,636,000	163,000	0	5,091,494

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	2,393	0	20,000	3,636,000	163,000	0	3,821,393
Water and Sewer Bonds, Series 2006	1,160,349	0	109,752	0	0	0	1,270,101
	1,162,742	0	129,752	3,636,000	163,000	0	5,091,494

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: October 2017

Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oakes, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification
 Project is necessary to comply with the St John River Management District's Consolidated CUP requirement for the county to reduce potable water demand from groundwater supplies.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Oct-17



Funding Strategy
 According to the 2012 Revalidation, an additional \$8,337,605 in additional funding after FY 2016/17 will be required in order to complete this project.

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	492,441	59,446	145,562	0	0	8,337,605	8,975,608
Program management	103,717	12,683	0	0	0	0	103,717
	596,158	72,129	145,562	0	0	8,337,605	9,079,325

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	15,846	0	0	0	15,846
Water And Sewer Operating Fund	2,470	0	0	0	0	0	2,470
	596,158	72,129	145,562	0	0	0	741,720

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

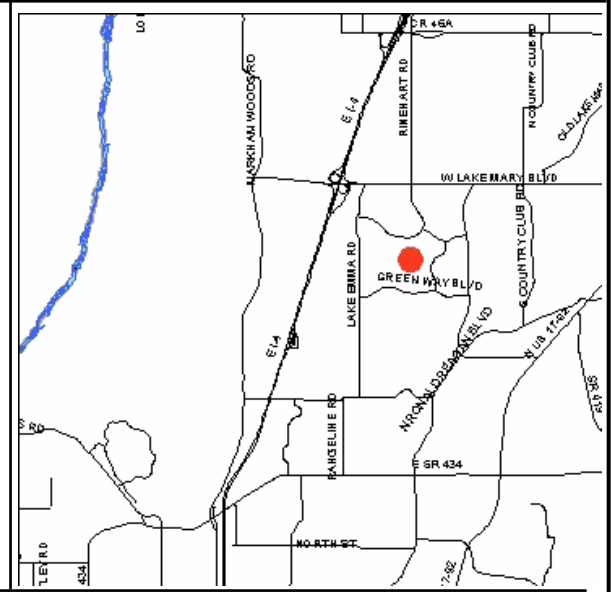
Project Location Family: Reclaimed Water System Improvements

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
Program management		
Construction	Oct-06	Sep-12
Contingency	Oct-06	Sep-12



Operating Impact
 This project will represent energy savings with pump, oxidation ditch and improvements.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	15,908,106	805,912	1,232,415	0	0	0	17,140,521
Contingency	0	0	316,311	0	0	0	316,311
Program management	244,536	0	0	0	0	0	244,536
	16,152,642	805,912	1,548,726	0	0	0	17,701,368

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	14,766,877	467,023	693,273	0	0	0	15,460,150
Water and Sewer Bonds, Series 2010	342,235	338,889	855,453	0	0	0	1,197,688
Water And Sewer Operating Fund	1,043,530	0	0	0	0	0	1,043,530
	16,152,642	805,912	1,548,726	0	0	0	17,701,368

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes/Lake Mary Pump Station Modifications	Project Status: Approved	Start Date: October 2011
Project #: 00227402	District (s): District #5	End Date: September 2013

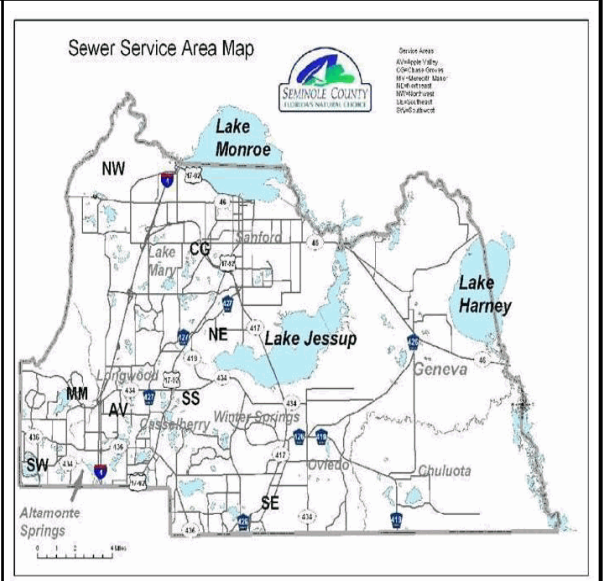
Project Location
Greenwood/Lake Mary

Family: Reclaimed Water System Improvements

Project Description and Scope
Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.

Project Justification
Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.

Project Phases	Start	Finish
Construction	Oct-11	Sep-13
Program management	Oct-11	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	0	238,906	0	0
	0	0	0	238,906	0	0	238,906

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	0	59,727	0	0
Water and Sewer (Operating) Capital Fund	0	0	0	179,179	0	0	179,179
	0	0	0	238,906	0	0	238,906

Environmental Services / Water and Sewer

Project Title: NE-NW Reclaimed Pressure Management		Project Status: Approved	Start Date: October 2017
Project #: 00227403	District (s): District #5		End Date: September 2018

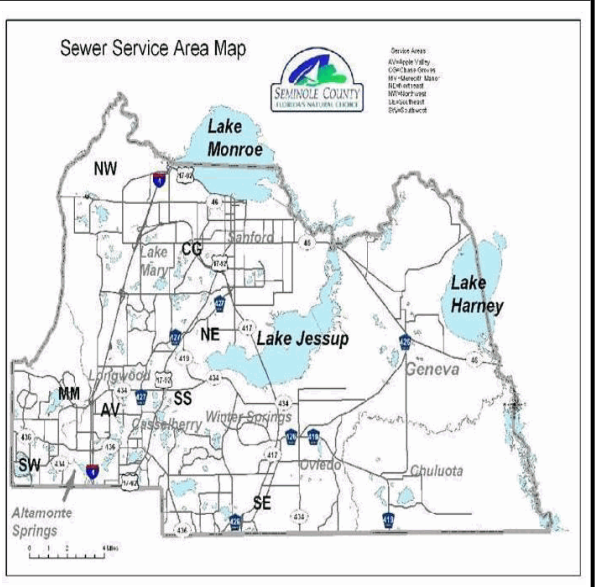
Project Location
NE-NW Service Area

Project Description and Scope
Modifications to reclaimed pumps and controls at the Greenwood Lakes Rapid Infiltration Basin (RIB) site.

Project Justification
Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-17	Sep-18



Funding Strategy
According to the 2012 Revalidation, \$150,000 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact
Operating impact will be increased for chemical costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	150,000	150,000
	0	0	0	0	0	150,000	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes Rapid Infiltration Basin Site Reclaim Em	Project Status: Approved	Start Date: October 2016
Project #: 00227405	District (s): District #5	End Date: October 2018

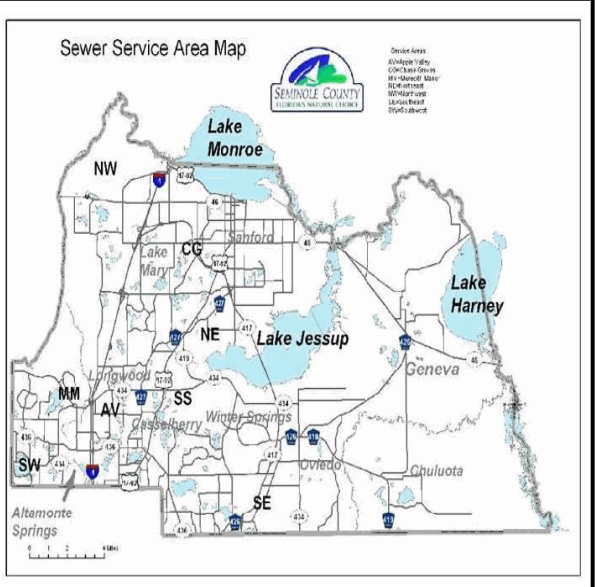
Project Location
Greenwood Lakes Rapid Infiltration Basin Site

Project Description and Scope
Emergency power generator to support reclaimed water pumping system.

Project Justification
Reliability of pumping system is needed to dispose of reclaimed water during power outages.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Contingency	Oct-16	Sep-17
Construction	Oct-17	Oct-18



Funding Strategy
According to the 2012 Revalidation, \$522,403 in funding after FY 2016/17 will be required in order to complete this project.

This project was last funded within the five year CIP funding window in the FY 2011/12 Five Year CIP.

Operating Impact
Minimal operating impact will be felt.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	522,403	522,403
	0	0	0	0	0	522,403	522,403

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Environmental Services / Water and Sewer

Project Title: Greenwood Lakes Water Reclamation Facility Improve	Project Status: Proposed	Start Date: October 2016
Project #: 00227407	District (s): District #4	End Date: September 2017

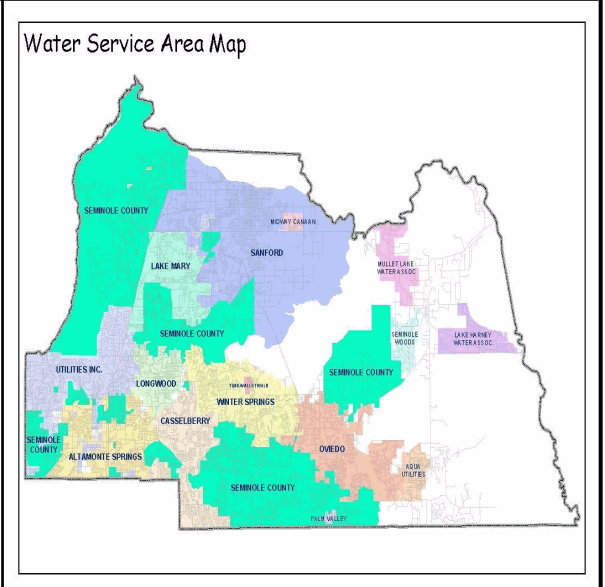
Project Location
Greenwood Lakes Water Reclamation Facility

Project Description and Scope
Installation of a new 75 ft clarifier

Project Justification
Addition of the third clarifier is necessary to improve plant hydraulics

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-16	Sep-17



Operating Impact
This project represents no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,500,000	0	1,500,000
	0	0	0	0	1,500,000	0	1,500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	1,500,000	0	1,500,000
	0	0	0	0	1,500,000	0	1,500,000

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 2012

Project Location
 Indian Hills Water Treatment Plant

Family: Water Plant Improvements

Project Description and Scope
 Design, permit and construct improvements to Indian Hills Water Treatment Plant including the high service pump building and the chemical building.

Project Justification
 Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area to comply with Chapter 62-550 of the Florida Administrative Code.

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-12
Contingency	Oct-07	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,729,219	540,276	1,127,572	0	0	0	2,856,791
Program management	366,651	233,775	0	0	0	0	366,651
	2,095,870	774,051	1,127,572	0	0	0	3,223,442

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	2,095,870	540,381	727,559	0	0	0	2,823,429
Water and Sewer Bonds, Series 2010	0	199,404	315,013	0	0	0	315,013
Water And Sewer Operating Fund	0	34,266	85,000	0	0	0	85,000
	2,095,870	774,051	1,127,572	0	0	0	3,223,442

Environmental Services / Water and Sewer

Project Title: I-4/SR 46 Utility Relocate		Project Status: Approved	Start Date: October 2016
Project #: 00254202	District (s): District #5		End Date: September 2017

Project Location

I-4 / SR 46 Intersection

Family: Utility Adjustments

Project Description and Scope

Joint project agreement with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).

Project Justification

The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment.

Project Phases

	Start	Finish
Construction	Oct-16	Sep-17
Contingency	Oct-16	Sep-17



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
Construction	0	0	0	0	500,000	0	500,000
Contingency	0	0	0	0	50,168	0	50,168
	0	0	0	0	550,168	0	550,168

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date						
Water and Sewer (Operating) Capital Fund	0	0	0	0	550,168	0	550,168
	0	0	0	0	550,168	0	550,168

Environmental Services / Water and Sewer

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

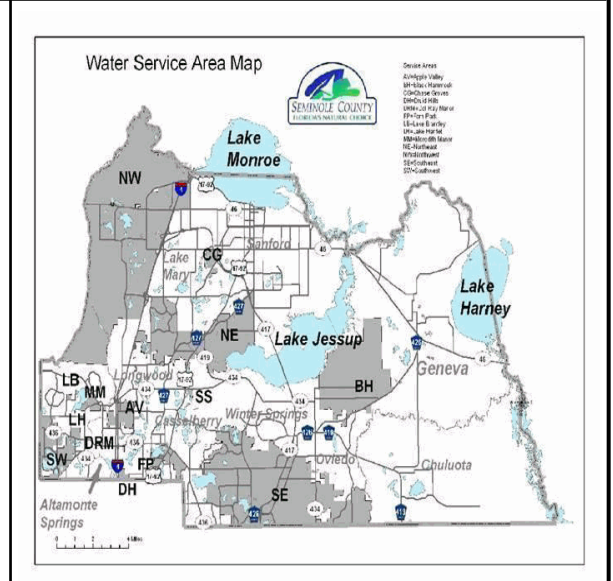
Project Location Family: General System Improvements

Seminole County Service Area

Project Description and Scope
 Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

Project Justification
 Project is necessary to update existing planning information regarding the County's Utilities through 2025.

Project Phases	Start	Finish
Construction	Apr-05	Oct-12
Program management	Oct-09	Jun-12
Contingency	Nov-10	Jun-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	1,139,975	532,647	1,177,989	0	0	0	2,317,964
Contingency	0	0	100,000	0	0	0	100,000
Operating / Non-capital	11,515	0	0	0	0	0	11,515
Program management	26,637	51,539	0	0	0	0	26,637
	1,178,127	584,187	1,277,989	0	0	0	2,456,116

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	83,205	351,356	428,096	0	0	0	511,301
Water and Sewer Bonds, Series 2006	25,402	7,921	7,921	0	0	0	33,323
Water and Sewer Bonds, Series 2010	0	43,618	112,303	0	0	0	112,303
Water And Sewer Operating Fund	1,068,097	181,291	712,669	0	0	0	1,780,766
Water Connection Fees	1,423	0	17,000	0	0	0	18,423
	1,178,127	584,187	1,277,989	0	0	0	2,456,116

Environmental Services / Water and Sewer

Project Title: Aloma/436 Red Bug Main Relocate-SSNOCWTA		Project Status: Approved	Start Date: August 2008
Project #: 00283001	District (s): District #1		End Date: December 2017

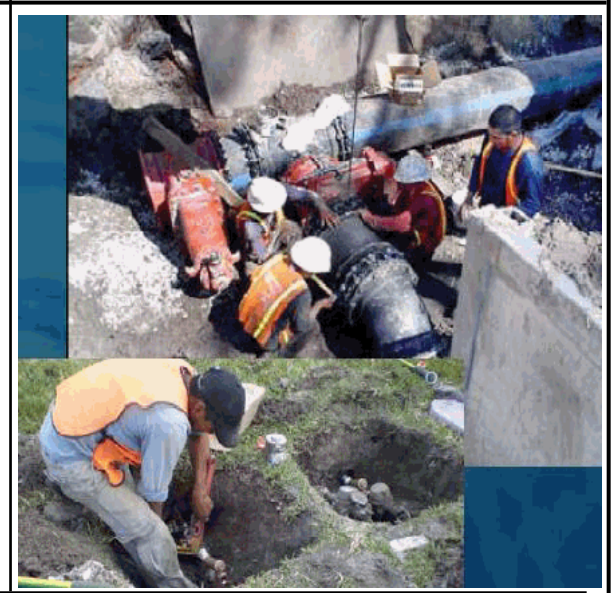
Project Location Family: Utility Adjustments

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 Tusawilla 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
Contingency	Aug-08	Dec-11
Construction	Oct-12	Dec-17



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	400,000	0	500,000
	0	0	0	100,000	400,000	0	500,000

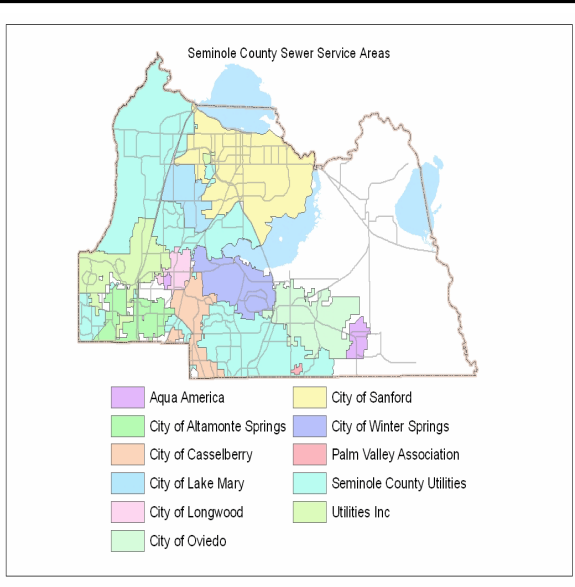
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	44,000	176,000	0	220,000
Water and Sewer (Operating) Capital Fund	0	0	0	0	224,000	0	224,000
Water and Sewer Bonds, Series 2006	0	0	0	56,000	0	0	56,000
	0	0	0	100,000	400,000	0	500,000

Environmental Services / Water and Sewer

Project Title: SSNOCWTA Infiltration & Inflow Correction SE Collection	Project Status: Proposed	Start Date: October 2012
Project #: 00283002	District (s): District #1, District #2, District #4	End Date: September 2017

Project Location Southeast Service Area	Family: Utility Adjustments
Project Description and Scope Annual allocation of funds to upgrade sewer mains and lift stations to mitigate inflow and infiltration.	
Project Justification Mitigation of inflow and infiltration will reduce monthly fees for excess wastewater conveyed to Iron Bridge. Expenses for mitigating inflow and infiltration will be reimbursed by SSNOCWTA.	

Project Phases	Start	Finish
Construction	Oct-12	Sep-17



Operating Impact
This project will reduce fees for exceeding capacity.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	230,000	508,750	0	738,750
	0	0	0	230,000	508,750	0	738,750

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	230,000	508,750	0	738,750
	0	0	0	230,000	508,750	0	738,750



**Seminole County Government
Leisure Services**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	200,000	200,000	-	-	400,000
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	-	-	-	-	330,824
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	30,000	500,000	-	530,000
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	45,000	-	-	-	45,000
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	200,000	-	-	-	-	200,000
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	35,000	-	-	-	-	35,000
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	300,000	-	-	-	-	300,000
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	75,000	75,000	75,000	-	225,000
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 - Recreation/Open Space - Kewanee Playground and Access Improvements	220,000	-	-	-	-	220,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	180,000	-	-	-	180,000
00234619 - Recreation/Open Space - Bookertown Park Playground Replacement	-	-	160,000	-	-	160,000
00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	135,000	-	135,000
00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	160,000	-	160,000
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	519,277	-	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	226,000	203,000	250,000	-	-	679,000
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	300,000	-	-	-	-	300,000
00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Recreation/Open Space - Lightning Prediction System Replacement - Red Bug Lake Park	-	-	-	-	-	-
00234630 - Recreation/Open Space - Turf Field Renovations	-	-	200,000	-	-	200,000
00234631 - Recreation/Open Space - Maintenance Shop Security Fencing	-	-	-	22,000	-	22,000
00234632 - Recreation/Open Space - Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	-	200,000	-	-	200,000

**Seminole County Government
Leisure Services**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00234634 - Recreation/Open Space - Park Boardwalk Re-alignment	-	26,883	-	-	-	26,883
00234635 - Recreation/Open Space - Big Tree Park Boardwalk and Lighting	-	-	220,000	-	-	220,000
00234636 - Recreation/Open Space - Big Tree Park Potable Water	-	-	50,000	-	-	50,000
00234637 - Recreation/Open Space - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Recreation/Open Space - Bookertown Park Sidewalks and Parking	-	-	-	75,000	-	75,000
00234639 - Recreation/Open Space - Greenwood Lakes Park Security Lighting	-	-	-	40,000	-	40,000
00234640 - Recreation/Open Space - Kewanee Boardwalk Replacement	-	-	-	300,000	-	300,000
00234641 - Recreation/Open Space - Lake Jesup Boat Launch and Site Improvements	-	-	-	137,000	-	137,000
00234642 - Recreation/Open Space - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	560,000	-	-	-	560,000
00234643 - Recreation/Open Space - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	540,000	-	540,000
00234644 - Recreation/Open Space - Lake Monroe Wayside Park Improvements	-	-	400,000	-	-	400,000
00234645 - Recreation/Open Space - Overlook Park Boardwalk Replacement	-	-	-	100,000	-	100,000
00234646 - Recreation/Open Space - Soldiers Creek Park Redevelopment	-	-	-	5,000,000	-	5,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234649 - Recreation/Open Space - Lightning Prediction System Replacement - Sylvan Lake Park	-	-	-	-	-	-
00234650 - Recreation/Open Space - Big Tree Park Cypress Tree and Fencing	-	-	-	-	-	-
00234652 - Recreation/Open Space - Museum Agricultural Pole Barn Exhibit	-	-	-	-	-	-
Total Leisure Services	<u>1,611,824</u>	<u>1,399,883</u>	<u>1,898,000</u>	<u>7,678,277</u>	<u>-</u>	<u>12,587,984</u>

Leisure Services

Project Title: Jetta Point Park		Project Status: On Hold	Start Date: May 2002
Project #: 00234601	District (s): District #2		End Date: December 2011

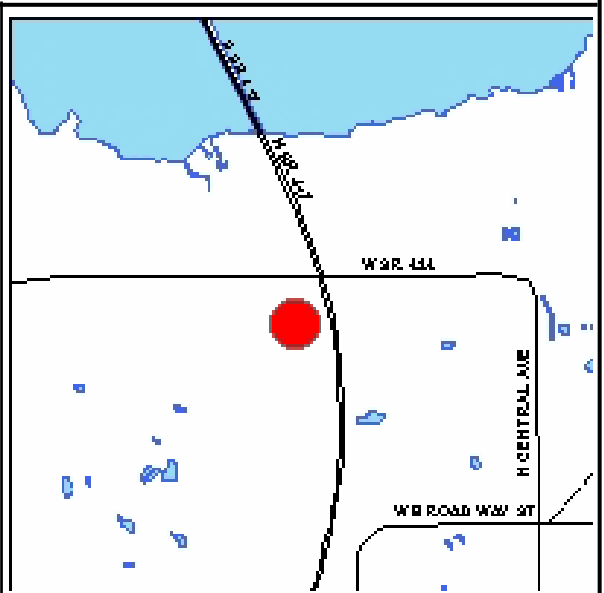
Project Location Family: No Family

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		
Capitalized Expenditures		
Right Of Way	May-02	Jun-05
Land Purchased in May 2002 and June 2005.		
Design	Jan-08	Jul-10
Construction	Aug-10	Dec-11



Funding Strategy
May 22, 2007, Second Public hearing Midyear Budget Amendment. Funds for Soldiers Creek, \$4.8M, were moved to Jetta Point to move forward. This brings the total current funding for Jetta Point to \$8.8M, leaving \$1.1M of the project unfunded based on previous cost estimates. The remaining funds in Soldiers Creek, \$100K, will be used for evaluation of the site to determine the best way to move forward. -The land was purchased in 2002 for \$4,349,193.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,362	0	0	0	0	0	3,362
Construction	290,232	0	113,803	0	0	0	404,035
Design	921,192	0	0	0	0	0	921,192
Operating / Non-capital	64,412	0	0	0	0	0	64,412
Right Of Way	702,803	0	0	0	0	0	702,803
	1,982,000	0	113,803	0	0	0	2,095,803

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	448,700	0	0	0	0	0	448,700
Infrastructure Imp/Capital Projects Fund - GF	1,235,832	0	0	0	0	0	1,235,832
Tourist Development Fund/ 3% Tax	297,468	0	113,803	0	0	0	411,271
	1,982,000	0	113,803	0	0	0	2,095,803

Leisure Services

Project Title: Sylvan Lake Park Playground Replacement & Additions	Project Status: Approved	Start Date: October 2013
Project #: 00234602	District (s): District #5	End Date: September 2015

Project Location Family: No Family

Sylvan Lake Park

Project Description and Scope
 Replace old and outdated, unsafe equipment and surfacing at popular picnic area C. Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing. The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety Guidelines. This represents a change in scope from playground additions and replacements. The playground replacements was moved to 00234625.

Project Justification
 Sylvan Lake Park is heavily used for corporate picnics and events. The current playground equipment is showing fatigue and is obsolete. We are requesting replacement of current components in the next FY. The addition of new playground equipment to enhance picnic area and park usage will improve the pavilion rentals and provide additional amenities to park users where there currently are none.

Project Phases	Start	Finish	
Construction	Oct-13	Sep-15	
Construction includes installation			

Operating Impact
 Minimal annual operational costs will be incurred.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Leisure Services

Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D		Project Status: Approved	Start Date: October 2012
Project #: 00234603	District (s): District #5		End Date: September 2013

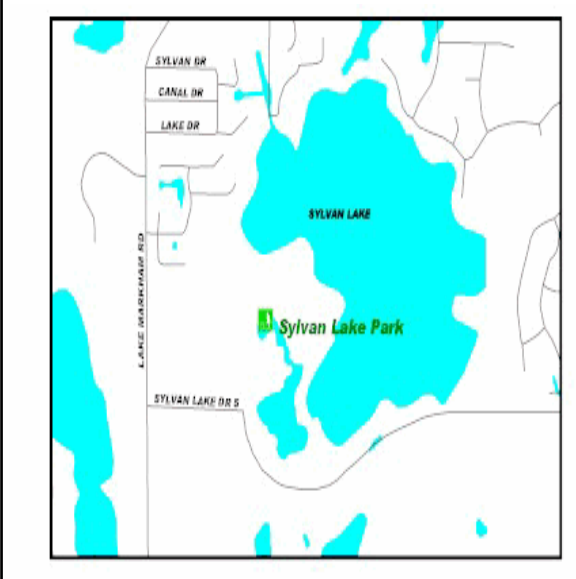
Project Location
Sylvan Lake Park

Family: No Family

Project Description and Scope
Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings.

Project Justification
Current sports lighting was installed in 1992 and does not meet lighting standards for tournament play thereby impacting opportunities to attract out of town events. In addition, lighting system is not energy efficient thereby costing the County additional expenditures. New green lighting technology will provide for improved energy conservation measures and upgrade lighting to attract more out of town events.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	330,824	0	0	330,824
	0	0	0	330,824	0	0	330,824

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	330,824	0	0	330,824
	0	0	0	330,824	0	0	330,824

Leisure Services

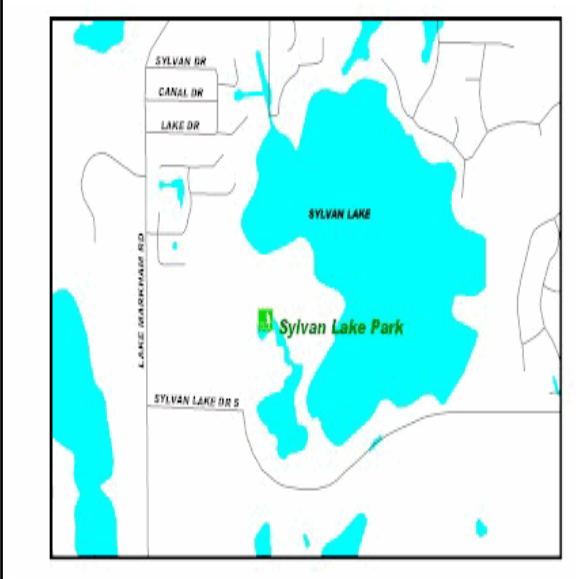
Project Title: Sylvan Lake Park - Boardwalk Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234604	District (s): District #5		End Date: September 2016

Project Location Sylvan Lake Park	Family: No Family
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Project Description and Scope
 Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk.

Project Justification
 Current boardwalk has been closed to the public and is considered a safety hazard. A new boardwalk would allow for park amenity enhancement allowing the public access to areas that currently are not available, this would include wetland and lake habitat for bird watching, fishing, outdoor education, wildlife observation and more.

Project Phases	Start	Finish
Design	Oct-14	Sep-15
Construction	Oct-15	Sep-16



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	500,000	0	500,000
Design	0	0	0	0	30,000	0	30,000
	0	0	0	0	530,000	0	530,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	530,000	0	530,000
	0	0	0	0	530,000	0	530,000

Leisure Services

Project Title: Sanlando Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234606	District (s): District #3		End Date: December 2015

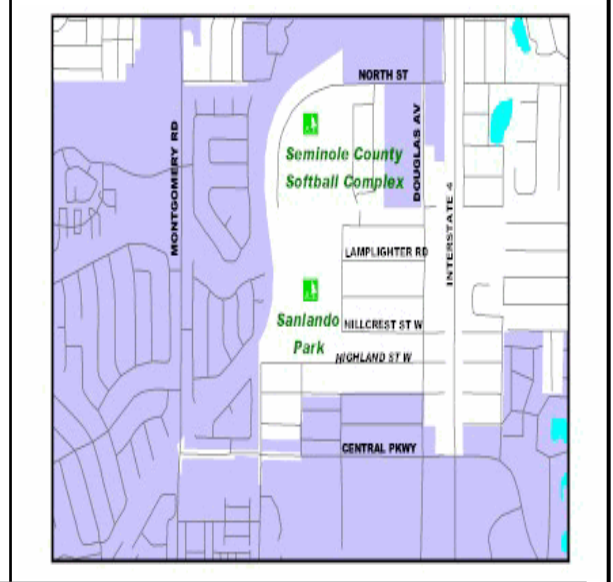
Project Location Family: No Family

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-13	Dec-15



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Leisure Services

Project Title: Seminole County Softball Complex - Irrigation Replaceme	Project Status: Approved	Start Date: October 2013
Project #: 00234607	District (s): District #3	End Date: September 2014

Project Location Family: No Family

Seminole County Softball Complex

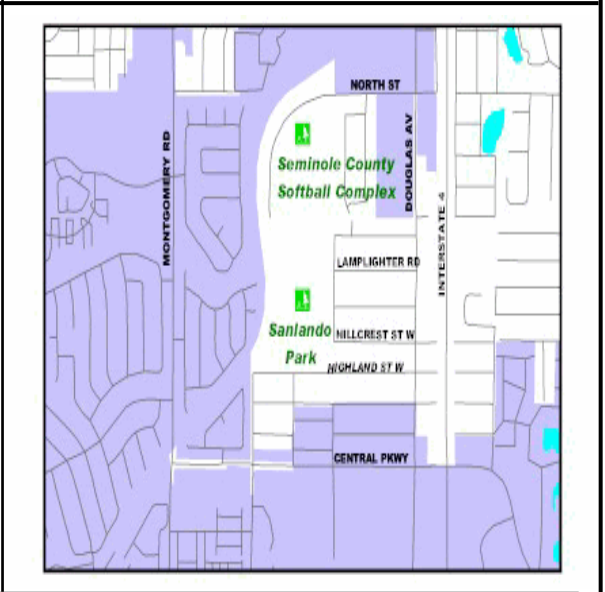
Project Description and Scope

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-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	45,000	0	45,000
	0	0	0	0	45,000	0	45,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	45,000	0	45,000
	0	0	0	0	45,000	0	45,000

Leisure Services

Project Title: Sanlando Park Playground Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234608	District (s): District #3		End Date: September 2013

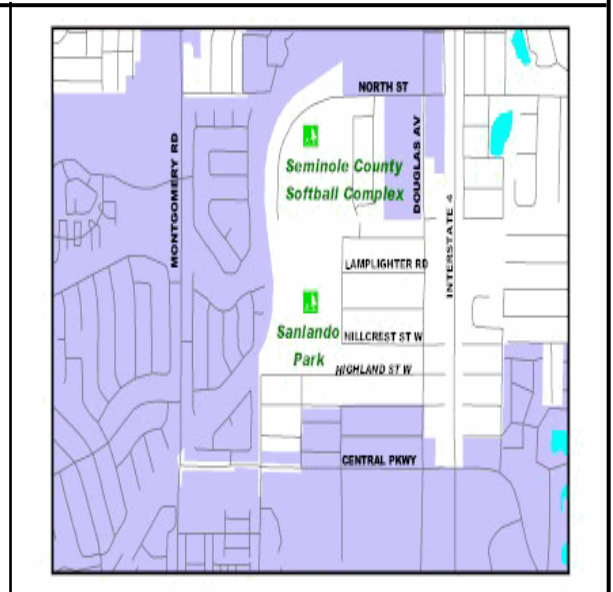
Project Location Family: No Family

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

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	0	200,000	0	0
	0	0	0	200,000	0	0	200,000

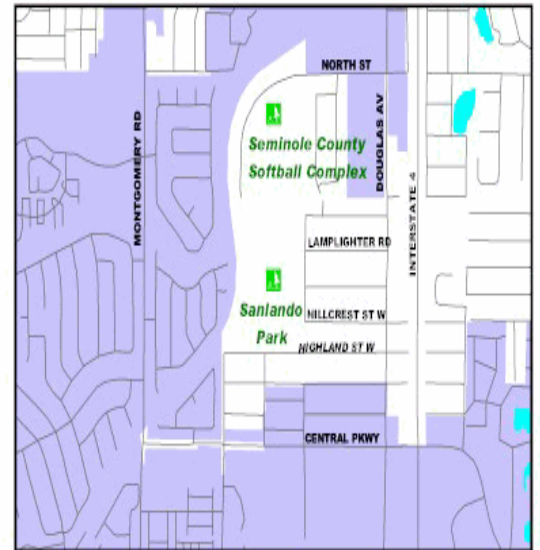
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Unfunded - Governmental	0	0	0	200,000	0	0
	0	0	0	200,000	0	0	200,000

Leisure Services

Project Title: Softball Complex Scoreboard Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234609	District (s): District #3		End Date: September 2013

Project Location Seminole County Softball Complex	Family: No Family
Project Description and Scope Replace exiting scoreboard (5) system with new boards, electronics and technology.	
Project Justification The Seminole County Softball Complex is one of the premier locations for tournaments and events in the Central Florida area with over 3 million dollars of economic impact annually. The current Score board system is outdated and expensive to repair. Some components are not available due to outdated parts. Replacement would allow for more efficient use by tournament and event directors and provide improved quality for local leagues.	

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy General Fund							
Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	35,000	0	0	35,000
	0	0	0	35,000	0	0	35,000
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	35,000	0	0	35,000
	0	0	0	35,000	0	0	35,000

Leisure Services

Project Title: Red Bug - Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2012
Project #: 00234611	District (s): District #1		End Date: December 2012

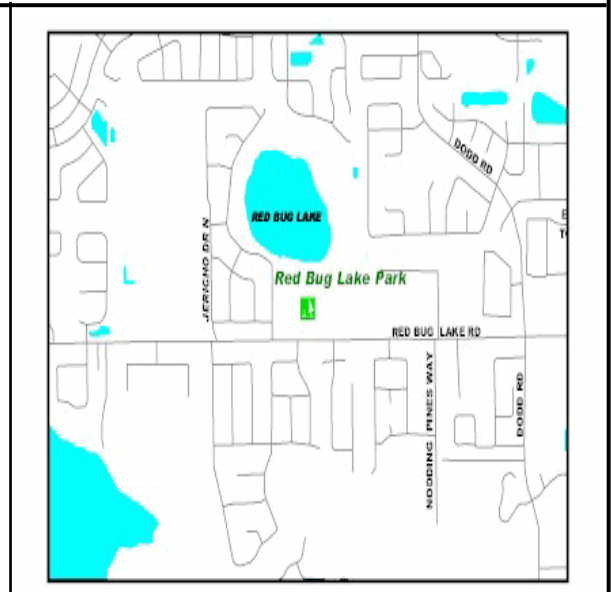
Project Location Family: No Family

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-12	Dec-12



Funding Strategy
 General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Leisure Services

Project Title: Red Bug Lake Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234612	District (s): District #1		End Date: September 2016

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation.

Project Justification
Red Bug Lake Park is the County's busiest park with heavy spectator participation in all sports. The shade system would provide sun protection for softball users of the park including leagues, tournaments and special events.

Project Phases	Start	Finish
Construction	Oct-13	Sep-16



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Leisure Services

Project Title: Red Bug Lake Park - Irrigation Replacement for Sports Fi		Project Status: Approved	Start Date: October 2013
Project #: 00234613	District (s): District #1		End Date: September 2014

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Replace two timing systems and pump control with updated, conservation efficient equipment.

Project Justification
Current timer/pump system is not automated and must be manually adjusted to irrigate fields. This results in additional manpower needs which are not cost effective or efficient. New internet based technology will allow for controls through existing office computers.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	35,000	0	35,000
	0	0	0	0	35,000	0	35,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	35,000	0	35,000
	0	0	0	0	35,000	0	35,000

Leisure Services

Project Title: Kewannee Playground and Access Improvements		Project Status: Approved	Start Date: October 2012
Project #: 00234616	District (s): District #4		End Date: August 2013

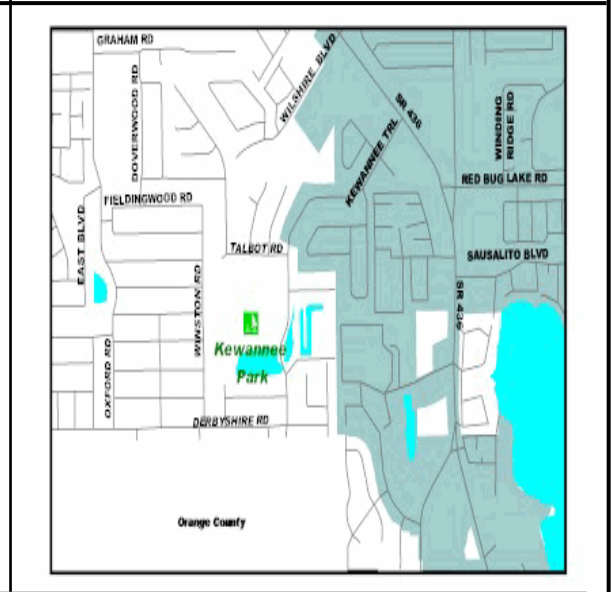
Project Location Family: No Family

1505 Kewannee Trail Casselberry Fl 32707

Project Description and Scope
 Replacement of outdated/aged playground equipment and surfacing. Introduction of new ADA sidewalks for accessibility.

Project Justification
 Current playground equipment and surface poses trip hazards. New equipment will be installed with shade structures to keep equipment out of the sun. Sidewalks are necessary for access for the handicapped.

Project Phases	Start	Finish
Construction	Oct-12	Aug-13



Funding Strategy
 Community Development Block Grant (CDBG) Funds/General Fund

Operating Impact
 Increased concrete surface to maintain. No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	220,000	0	0	220,000
	0	0	0	220,000	0	0	220,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	220,000	0	0	220,000
	0	0	0	220,000	0	0	220,000

Leisure Services

Project Title: Greenwood Lakes Park Playground Replacement		Project Status: Approved	Start Date: October 2013
Project #: 00234618	District (s): District #2		End Date: April 2014

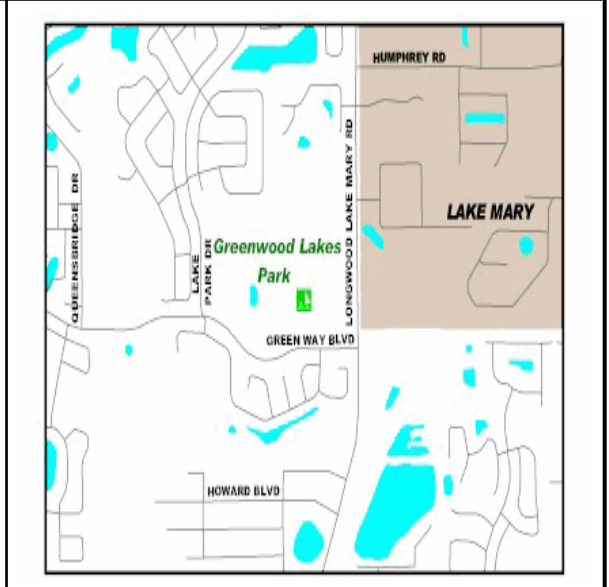
Project Location Family: No Family

660 Greenway Blvd Lake Mary Fl 32746

Project Description and Scope
 Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing.

Project Justification
 Court fencing is aged and faded. Playground equipment is dated and spare parts for replacement are unavailable. Surface is cracking and is a trip hazard.

Project Phases	Start	Finish
Construction	Oct-13	Apr-14



Funding Strategy
 General Fund

Operating Impact
 No net increase in maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	180,000	0	180,000
	0	0	0	0	180,000	0	180,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	180,000	0	180,000
	0	0	0	0	180,000	0	180,000

Leisure Services

Project Title: Bookertown Park Playground Replacement		Project Status: Active	Start Date: December 2014
Project #: 00234619	District (s): District #4		End Date: May 2015

Project Location	Family: No Family
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Project Description and Scope
 Replacement of outdated/aged equipment and surfacing.

Project Justification
 Current playground equipment and surface is past life expectancy and poses a liability to the County.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Dec-14	May-15



Funding Strategy
 CDBG Funds/General Funds/Grants

Operating Impact
 No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	258,037	265,000	0	160,000	0	425,000
Operating / Non-capital	0	22,635	13,000	0	0	0	13,000
	0	280,672	278,000	0	160,000	0	438,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Community Development Block Grant	0	280,672	278,000	0	0	0	278,000
Unfunded - Governmental	0	0	0	0	160,000	0	160,000
	0	280,672	278,000	0	160,000	0	438,000

Leisure Services

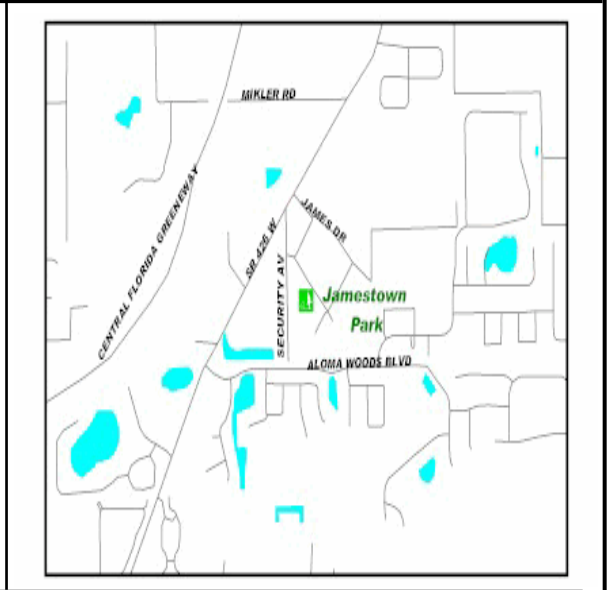
Project Title: Jamestown Playground and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234620	District (s): District #1		End Date: September 2016

Project Location 2135 SOUTH STREET OVIEDO FI 32765	Family: No Family
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Project Description and Scope
Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks.

Project Justification
Equipment is beyond life expectancy. Surfacing is cracked and poses a trip hazard in some places. Parking is limerock and continues to washout. Sidewalks are necessary for ADA access.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
CDBG Funds

Operating Impact
Increased concrete surface to maintain. No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	135,000	0	135,000
	0	0	0	0	135,000	0	135,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	135,000	0	135,000
	0	0	0	0	135,000	0	135,000

Leisure Services

Project Title: Lake Mills Park Playground Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234621	District (s): District #1		End Date: September 2016

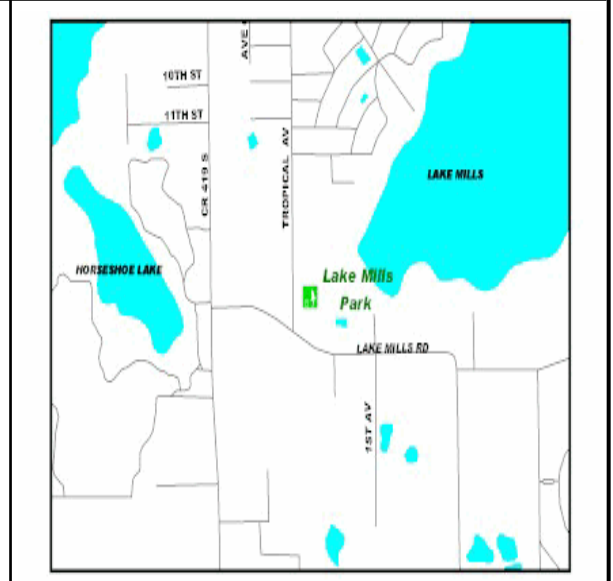
Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

Project Description and Scope
 Replace equipment beyond expected lifespan. Replace surfacing.

Project Justification
 Equipment is aging and beyond life expectancy with unavailable spare parts. Cracking surface poses a trip hazard.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 Grants/General Fund

Operating Impact
 None

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	0	160,000
	0	0	0	0	160,000	0	160,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	160,000	0	160,000
	0	0	0	0	160,000	0	160,000

Leisure Services

Project Title: Upgrade Sports Field Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234622	District (s):		End Date: September 2016

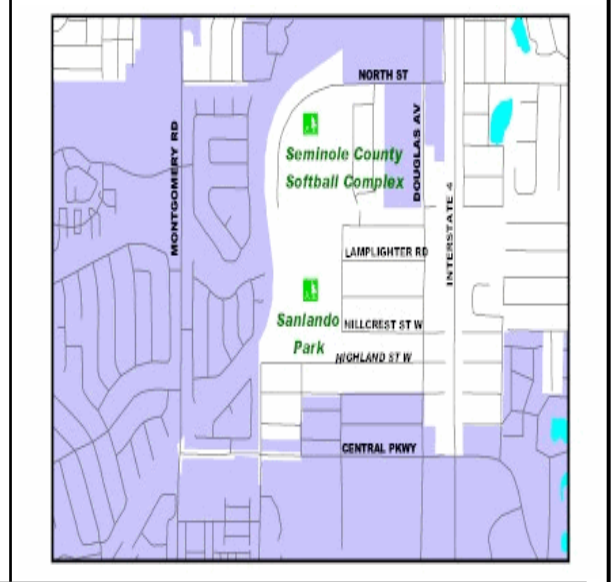
Project Location Family: No Family

Softball Complex

Project Description and Scope
 Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities

Project Justification
 Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

Project Phases	Start	Finish
Construction Includes removal and installation	Oct-15	Sep-16



Funding Strategy
 General Fund and/or Tourism Tax

Operating Impact
 Reduced electrical consumption and utility charges.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	519,277	0	519,277
	0	0	0	0	519,277	0	519,277

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	519,277	0	519,277
	0	0	0	0	519,277	0	519,277

Leisure Services

Project Title: Red Bug Lake Sports Lighting Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234623	District (s): District #1		End Date: September 2015

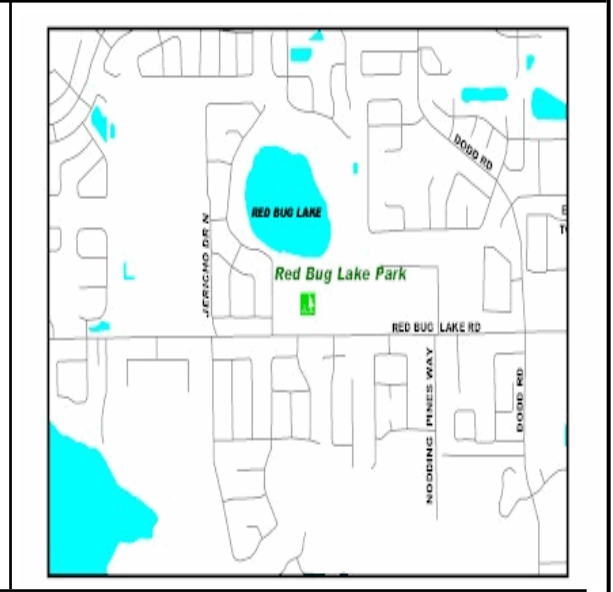
Project Location Family: No Family

3600 Red Bug Lake Road, Casselberry, FL 32707

Project Description and Scope
 Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities for softball, soccer/turf fields and tennis courts. The planned implementation schedule is to update the softball fields, tennis courts, then the turf fields.

Project Justification
 Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

Project Phases	Start	Finish
Construction	Oct-12	Sep-15



Funding Strategy
 General Fund

Operating Impact
 Utility costs will be reduced due to new lighting technology.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	226,000	453,000	0	679,000
	0	0	0	226,000	453,000	0	679,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	226,000	453,000	0	679,000
	0	0	0	226,000	453,000	0	679,000

Leisure Services

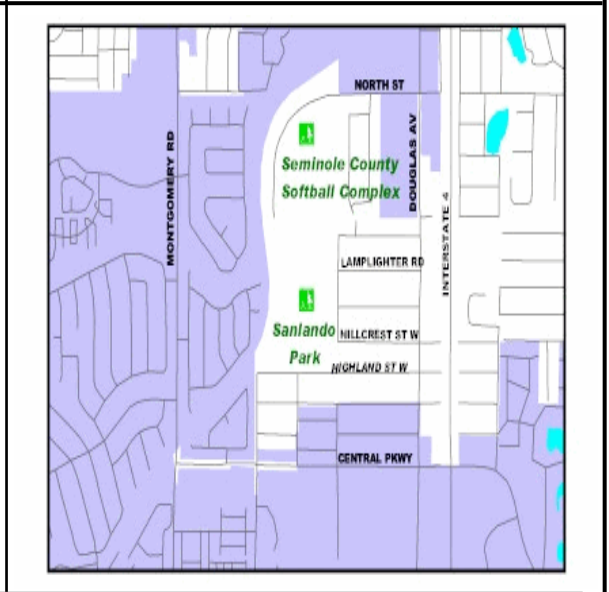
Project Title: Sanlando Park - Sports Lighting Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234624	District (s): District #3		End Date: September 2013

Project Location Sanlando Park	Family: No Family
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Project Description and Scope
Design and install new lighting system for tennis courts including wiring systems, control link, no spill glare prevention, green/energy saving lighting technology.

Project Justification
Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host National Collegiate Athletic Association (NCAA) and United States Tennis Association (USTA) events. Green technology lighting and systems are proposed to be installed to improve safety, meet tournament standards and increase energy efficiency.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
General Fund /TourismTax

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Leisure Services

Project Title: Cameron Wight Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234626	District (s):		End Date: November 2012

Project Location Family: No Family

Cameron Wight Park

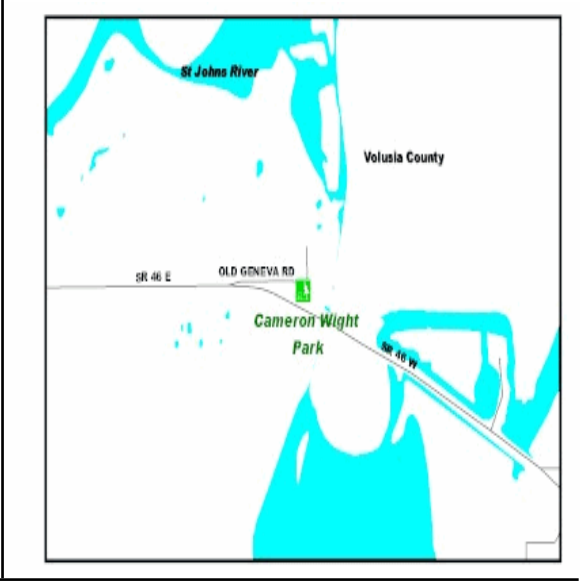
Project Description and Scope

Replacement of floating dock and approach. Install riprap for erosion control. Resurface and restripe parking lot. Repaint pavilion. Replace picnic tables and bbq's. Add fencing to delineate grassed parking.

Project Justification

Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded. Shoreline has eroded extremely close to the existing pavilion.

Project Phases	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12



Funding Strategy
Boating Improvement Fund

Operating Impact
Fencing will need to be maintained on an ongoing basis. Riprap will decrease the amount of shoreline maintenance needed.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	16,116	0	80,850	0	0	0	96,966
	16,116	0	80,850	0	0	0	96,966

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Boating Improvement Fund	16,116	0	80,850	0	0	0	96,966
	16,116	0	80,850	0	0	0	96,966

Leisure Services

Project Title: C.S. Lee Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234627	District (s):		End Date: November 2012

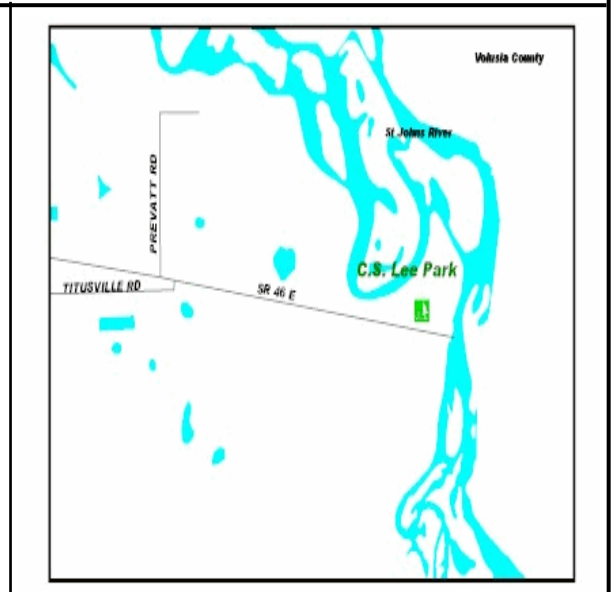
Project Location	Family: No Family
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C.S. Lee Park

Project Description and Scope
 Replacement of floating dock and approach with two new floating docks and approaches. Install sidewalk for ADA access. Installation of fencing to minimize grass/shoreline parking. Resurface and restripe parking lot.

Project Justification
 Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. Major cracking in asphalt requiring resurfacing and restriping. No handicap access to pavilion or dock. Major enhancement to park will be additional dock providing greater staging opportunity and an additional platform for fisherman.

Project Phases	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12



Funding Strategy
 Boating Improvement Funds/Land and Water Conservation Fund Grant

Operating Impact
 Concrete from sidewalks will need ongoing maintenance and replacement. Additional floating structure will require more maintenance. The replacement of larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	850	0	200,000	0	0	0	200,850
Design	55,975	550	191,364	0	0	0	247,339
	56,825	550	391,364	0	0	0	448,189

Project Funding	Funding to	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Date						
Boating Improvement Fund	56,825	550	191,364	0	0	0	248,189
Leisure Services Grants	0	0	200,000	0	0	0	200,000
	56,825	550	391,364	0	0	0	448,189

Leisure Services

Project Title: Mullet Lake Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234628	District (s):		End Date: November 2012
Project Location Mullet Lake Park			Family: No Family

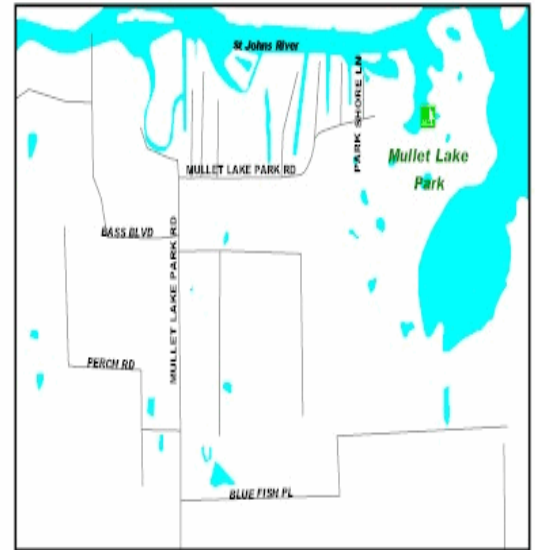
Project Description and Scope

Replacement of floating dock and approach. Install sidewalk for ADA access. Resurface and restripe parking lot.

Project Justification

Mullet Lake Park has a fixed dock that routinely is under water due to the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded.

Project Phases	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12



Funding Strategy

Boating Improvement Fund

Operating Impact

Concrete from sidewalks will need ongoing maintenance and replacement. Larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	850	0	0	0	0	0	850
Design	30,532	0	107,673	0	0	0	138,205
	31,382	0	107,673	0	0	0	139,055

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Boating Improvement Fund	31,382	0	107,673	0	0	0	139,055
	31,382	0	107,673	0	0	0	139,055

Leisure Services

Project Title: Lightning Prediction System Replacement - Red Bug Lake		Project Status: Adopted	Start Date: May 2012
Project #: 00234629	District (s):		End Date: June 2012

Project Location Family: No Family

Red Bug Lake Park

Project Description and Scope
 Replace Lightning Prediction System.

Project Justification
 The Lightning Prediction System measures the electromagnetic energy at ground level and in the air. It will accurately predict a lightning strike within two miles of the sensor. This is crucial for the safety of the employees and citizens using the park. Having a system in place takes out the decision making of inclement weather from the staff and provides a clear scientific solution. The current lightning prediction system has failed and is unable to be repaired. The replacement system will provide improved lightning detection services and additional safety for park patrons.

Project Phases	Start	Finish
General	May-12	Jun-12

Funding Strategy

General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	0	18,436	0	0	0	18,436
	0	0	18,436	0	0	0	18,436

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	0	0	18,436	0	0	0	18,436
	0	0	18,436	0	0	0	18,436

Leisure Services

Project Title: Turf Field Renovations		Project Status: Approved	Start Date: October 2014
Project #: 00234630	District (s):		End Date: October 2015

<u>Project Location</u> Red Bug Lake Park	Family: No Family
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Project Description and Scope
Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation.

Project Justification
Current turf field sod/surfacing and playability has been compromised through years of use and degredation from weather and sod patching. Uneven surface play increases safety hazards and annual maintenance costs. Renovating the entire play surface will allow for re-crowning of fields, new sod and irrigation that will reduce repairs and maintenance time.

Project Phases	Start	Finish
General	Oct-14	Oct-15



Funding Strategy
General Fund

Operating Impact
Improve safety and playability of turf fields and reduce maintenance and operational costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Leisure Services

Project Title: Maintenance Shop Security Fencing		Project Status: Approved	Start Date: October 2015
Project #: 00234631	District (s):		End Date: October 2016

Project Location Red Bug Lake Park	Family: No Family
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Project Description and Scope
Install new security fencing around parks maintenance and equipment building.

Project Justification
The Parks Maintenance shop currently stores equipment, supplies, vehicles and other park related items that are secured from public access. This is a safety concern in addition to a vandalism issue.

Project Phases	Start	Finish
Construction	Oct-15	Oct-16



Funding Strategy
General Fund

Operating Impact
Improve safety to the general public, reduce loss due to vandalism and lack of security.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	22,000	0	22,000
	0	0	0	0	22,000	0	22,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	22,000	0	22,000
	0	0	0	0	22,000	0	22,000

Leisure Services

Project Title: Fencing Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234632	District (s):		End Date: September 2015

<u>Project Location</u>	Family: No Family
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Red Bug Lake Park

Project Description and Scope
Remove and replace old chainlink fencing for multi-use turf field "C".

Project Justification
Current fencing and fence support posts are old, broken, leaning and fencing material is curled with sharp edges. The turf fields are utilized for many programs including soccer, lacrosse, flag football and youth sports programs.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Operating Impact
Improve safety and playability of turf fields and reduce maintenance and operational costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	38,000	0	38,000
	0	0	0	0	38,000	0	38,000

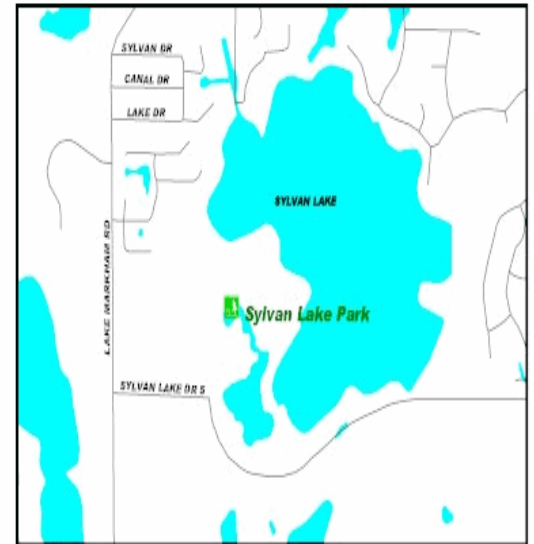
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	38,000	0	38,000
	0	0	0	0	38,000	0	38,000

Leisure Services

Project Title: Multi-Use Turf Field Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234633	District (s):		End Date: September 2016

Project Location Sylvan Lake Park	Family: No Family
Project Description and Scope Complete turf removal, regrading and crowning of turf fields, lazer leveling, irrigation and sod replacement. Fields C/D in year 2013 and Fields A/B in 2014.	
Project Justification Current turf field conditions are inadequate to maintain safe playing conditions due to ongoing use and patching of high use areas. This results in uneven playing surfaces, drainage issues in low spots and increased maintenance costs. Renovation of turf fields will improve safety and reduce operational costs.	

Project Phases	Start	Finish
Construction	Oct-14	Sep-16



Operating Impact
Improved park patron safety, field playability and reduced maintenance costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Leisure Services

Project Title: Park Boardwalk Re-alignment		Project Status: Approved	Start Date: September 2014
Project #: 00234634	District (s):		End Date: October 2016

Project Location Family: No Family

Red Bug Lake Park

Project Description and Scope
 Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction.

Project Justification
 Current boardwalk entrance is placed right behind the Parks Maintenance Shed which is a safety and vandalism hazard. Re-locating entrance further west along the lakeshore will allow for improved visibility, safety and inhibit vandalism of parks maintenance area.

Project Phases	Start	Finish
Construction	Sep-14	Oct-16



Funding Strategy
 General Fund or Grant

Operating Impact
 Moving the boardwalk entrance will reduce vandalism and safety concerns.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	26,883	0	26,883
	0	0	0	0	26,883	0	26,883

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	26,883	0	26,883
	0	0	0	0	26,883	0	26,883

Leisure Services

Project Title: Big Tree Park Boardwalk and Lighting		Project Status: Approved	Start Date: December 2014
Project #: 00234635	District (s):		End Date: June 2015

Project Location Family: No Family

761 General Hutchinson Parkway Longwood Fl 32750

Project Description and Scope
 Replace aging and unsafe boardwalk to the historic Senator Cypress Tree. Additional lighting for safety.

Project Justification
 Boardwalk to the Senator is aged with warped boards that continuously need to be replaced.

Project Phases	Start	Finish
Construction	Dec-14	Jun-15



Funding Strategy
 General Fund

Operating Impact
 Minor increase in electrical cost and maintenance on lighting. Lowered initial maintenance cost on new boardwalk.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Leisure Services

Project Title: Big Tree Park Potable Water		Project Status: Approved	Start Date: October 2014
Project #: 00234636	District (s):		End Date: August 2015

Project Location Family: No Family

761 General Hutchinson Parkway Longwood Fl 32750

Project Description and Scope
Supply park with potable City water. Install plumbing to restroom. Install water fountain.

Project Justification
Popular Park and Trailhead currently only has non-potable water.

Project Phases	Start	Finish
Construction	Oct-14	Aug-15



Funding Strategy
General Fund

Operating Impact
Minor increase in expenditure to maintain line and fountain. Metered water line to increase bill.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Leisure Services

Project Title: Black Bear Wilderness Area Improvements	Project Status: Active	Start Date: December 2011
Project #: 00234637	District (s): District #5	End Date: October 2013

Project Location 5298 Michigan Avenue Sanford FL 32771	Family: No Family
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Project Description and Scope
 There are approximately 12 breaches in the levee that if boardwalked will provide much greater access and enjoyment of this property, the beautiful views of the river and all the wildlife that shares the area. This project involves replacing the existing unanchored, 24" wide catwalk located at the entrance to the site with an appx. 500' long by 5' wide boardwalk traversing a wet and otherwise impassible area in route to the levee trail. It also includes the construction of appx. 2,000 feet of boardwalks across the breaches in the existing levee trail in order to create an appx. 6.5 mile loop trail along the St. Johns River and its adjacent swamps and floodplain.

Project Justification
 Due to its location along the floodplain of the St. John's River a good majority of the site and the historic levees are inaccessible due to flooding for most of the year. The installation of boardwalks will allow passage across breaks in levees to form a loop trail and allow boaters to access property via a small mooring.

Project Phases	Start	Finish
Design	Dec-11	Oct-12
Construction	Feb-13	Oct-13



Funding Strategy
 Natural Lands Bond Fund and Land and Water Conservation Fund Grant

Operating Impact
 New recycled plastic boardwalk structure to maintain with possible replacement in 15-20 years.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	200,000	0	0	0	200,000
Design	0	13,900	600,000	0	0	0	600,000
	0	13,900	800,000	0	0	0	800,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Leisure Services Grants	0	0	200,000	0	0	0	200,000
Natural Lands/Trails Bond Fund	0	13,900	600,000	0	0	0	600,000
	0	13,900	800,000	0	0	0	800,000

Leisure Services

Project Title: Bookertown Park Sidewalks and Parking		Project Status: Approved	Start Date: October 2015
Project #: 00234638	District (s):		End Date: September 2016

<u>Project Location</u>	Family: No Family
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4640 Richard Allen St. Sanford FL 32771

Project Description and Scope
 Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety.

Project Justification
 Improved access for vehicles and safety/access for pedestrians.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 CDBG Funds/General Funds/Grants

Operating Impact
 Increased concrete and asphalt surface to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	75,000	0	75,000
	0	0	0	0	75,000	0	75,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	75,000	0	75,000
	0	0	0	0	75,000	0	75,000

Leisure Services

Project Title: Greenwood Lakes Park Security Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234639	District (s):		End Date: August 2016

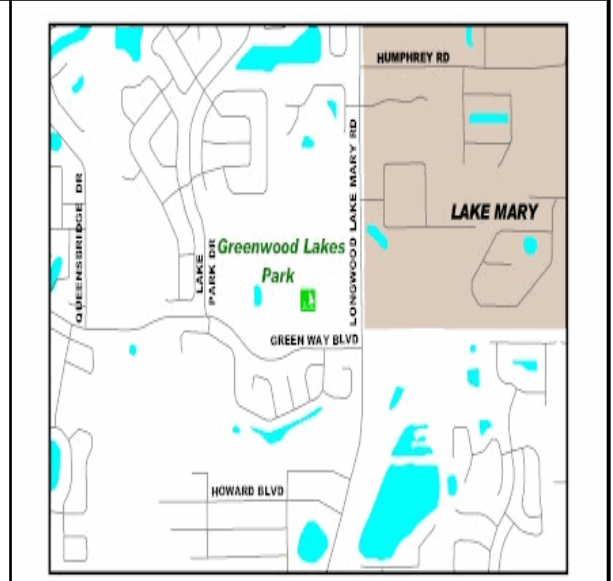
Project Location Family: No Family

660 Greenway Blvd Lake Mary Fl 32746

Project Description and Scope
 Addition of lighting within park to deter loitering and increase safety.

Project Justification
 Park has limited security lighting. Park sees constant vandalism and nighttime loitering. Additional low lighting will deter some activity.

Project Phases	Start	Finish
Construction	Oct-15	Aug-16



Funding Strategy
 General Fund.

Operating Impact
 Increase in electrical and maintenance costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	40,000	0	40,000
	0	0	0	0	40,000	0	40,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	40,000	0	40,000
	0	0	0	0	40,000	0	40,000

Leisure Services

Project Title: Kewannee Boardwalk Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234640	District (s):		End Date: August 2016

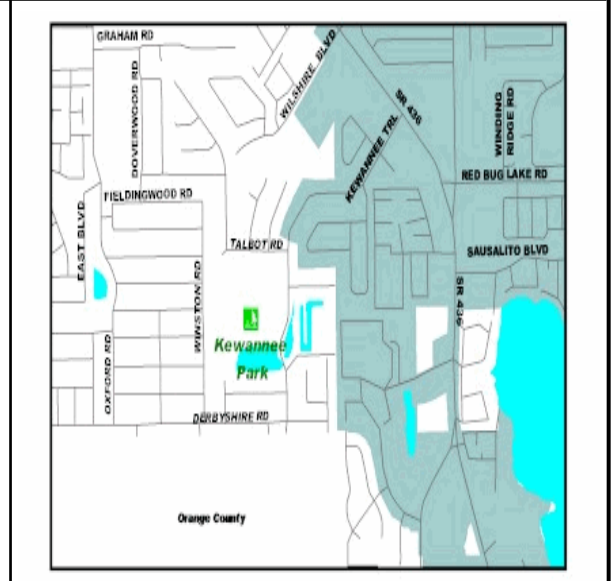
Project Location Family: No Family

1505 Kewannee Trail Casselberry Fl 32707

Project Description and Scope
Replacement of outdated/aged boardwalk

Project Justification
Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff.

Project Phases	Start	Finish
Construction	Oct-15	Aug-16



Funding Strategy
General Fund/Grants

Operating Impact
Decrease in labor to repair aging structure.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Leisure Services

Project Title: Lake Jesup Boat Launch and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234641	District (s):		End Date: September 2016

Project Location Family: No Family

5951 South Sanford Avenue Sanford Fl 32773

Project Description and Scope
 Replace lighting for security in 24 hour park, receptacles, entry sign, and install walks. Resurface boat ramp. Replace aged amenities. Add sidewalks and crosswalks for pedestrian safety. Add informational kiosk.

Project Justification
 Lighting is limited and aging. Install new lighting with limited spill over for Dark Sky. Resurface aging ramp with steep dropoff. New walks will provide safe pedestrian access.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 CDBG Funds/General Fund/Grants

Operating Impact
 New kiosk to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	137,000	0	137,000
	0	0	0	0	137,000	0	137,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	137,000	0	137,000
	0	0	0	0	137,000	0	137,000

Leisure Services

Project Title: Lake Mills Park Boardwalk Replacement and Restroom R		Project Status: Approved	Start Date: October 2013
Project #: 00234642	District (s):		End Date: September 2014

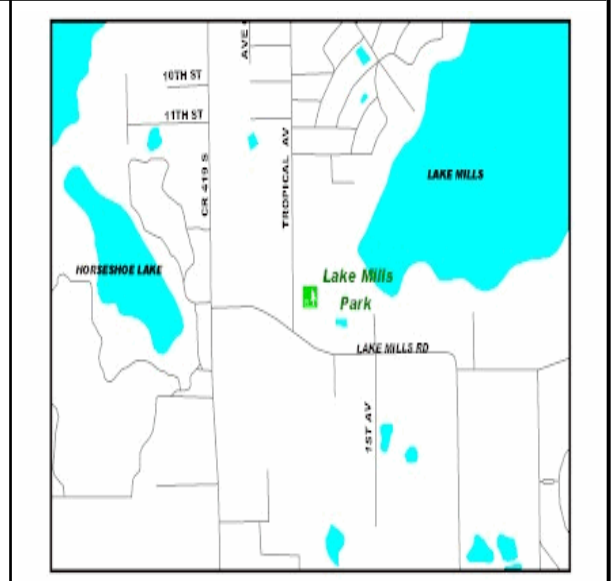
Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

Project Description and Scope
 Replace aging boardwalk. Replace partitions and fixtures in restrooms.

Project Justification
 Boardwalk is aged with warped boards in constant repair. Fixtures in restroom are aged and leaking.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Funding Strategy
 General Fund.

Operating Impact
 Decrease in staff time to repair aged boardwalk and fixtures.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	560,000	0	560,000
	0	0	0	0	560,000	0	560,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	560,000	0	560,000
	0	0	0	0	560,000	0	560,000

Leisure Services

Project Title: Lake Mills Park Traffic Circulation and Safety Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234643	District (s):		End Date: September 2016

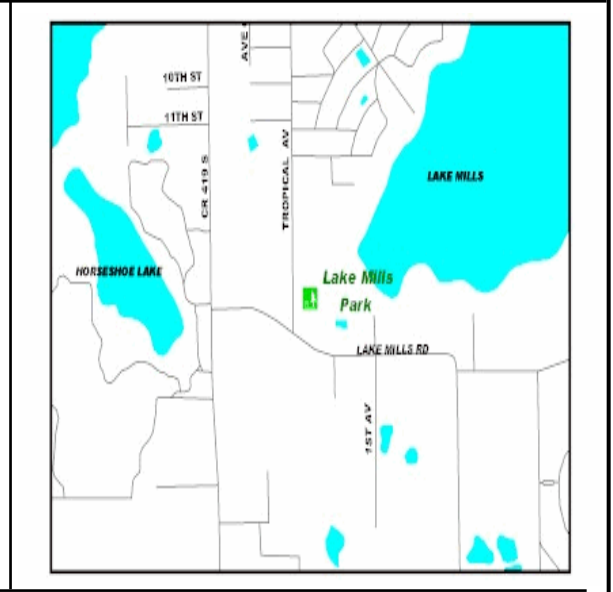
Project Location Family: No Family

1301 Tropical Avenue Chuluota FL 32766

Project Description and Scope
 Design and construct loop road that provides access to emergency and larger vehicles to include improved parking. Addition of lighting in 24 hour park with camping.

Project Justification
 Current drive ends at a small cul-de-sac. Larger vehicles cannot access the beach area. Current lime rock parking continues to erode and washes into the Lake. Lighting will increase safety and dissuade vandals and loitering.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 Grants/General Fund

Operating Impact
 None

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	540,000	0	540,000
	0	0	0	0	540,000	0	540,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	540,000	0	540,000
	0	0	0	0	540,000	0	540,000

Leisure Services

Project Title: Lake Monroe Wayside Park Improvements	Project Status: Approved	Start Date: October 2014
Project #: 00234644	District (s):	End Date: September 2015

<u>Project Location</u> 4150 NORTHWEST US HWY 17/92 SANFORD, FL 32771	Family: No Family
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Project Description and Scope
Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety.

Project Justification
Improved access for vehicles and safety/access for pedestrians, lighting to provide more security in 24 hour park, replace older amenities, landscape for beautification, bollards are aged and continually hit by vehicles, replacement of aged entry sign, docks/slips are aged and in constant repair, ramp is aged and cracked with steep dropoff.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Funding Strategy
CDBG Funds/Boater Improvement Funds/General Fund/Grants

Operating Impact
Increased concrete and asphalt surface to maintain. Increased landscaping to maintain (native-low maintenance level).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Leisure Services

Project Title: Overlook Park Boardwalk Replacement		Project Status: Approved	Start Date: December 2015
Project #: 00234645	District (s):		End Date: June 2016

<u>Project Location</u> 1988 Spring Avenue Winter Springs Fl 32765	Family: No Family
<u>Project Description and Scope</u> Replace boardwalk and pier.	
<u>Project Justification</u> Boardwalk structure at 13 years old anticipated to be beyond useful life.	

Project Phases	Start	Finish
Construction	Dec-15	Jun-16



<u>Funding Strategy</u> General Fund/LWCG	
<u>Operating Impact</u> Reduction in staff time to repair structure.	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	100,000	0	100,000
	0	0	0	0	100,000	0	100,000

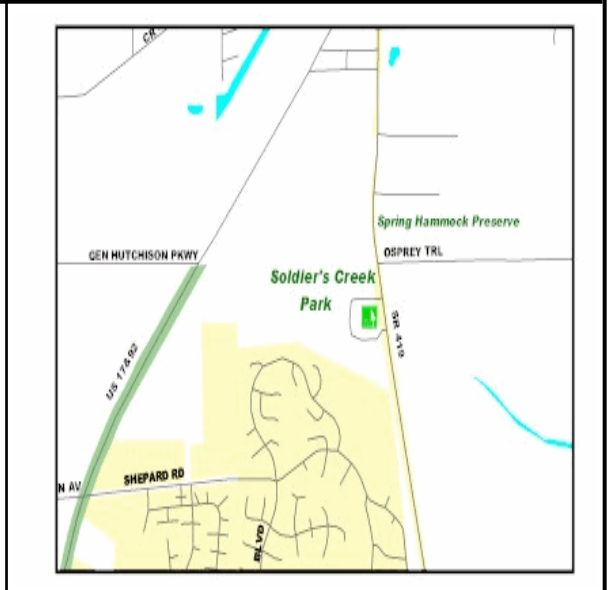
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	100,000	0	100,000
	0	0	0	0	100,000	0	100,000

Leisure Services

Project Title: Soldiers Creek Park Redevelopment		Project Status: Approved	Start Date: October 2015
Project #: 00234646	District (s):		End Date: September 2016

Project Location 2400 SR 419 Longwood Fl 32750	Family: No Family
Project Description and Scope Redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center.	
Project Justification Expansion of baseball facilities for youth in Seminole County. The current softball field fencing is beyond life expectancy and represents safety issues in some cases. Field lighting is beyond life expectancy, also represents safety issues due to aged supports and does not meet minimal recreational lighting standards.	

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
General Fund/FRDAP

Operating Impact
"Green Lighting" for fields proposed would decrease electrical. Minimal operating impact anticipated with replacement of existing aged two story structure with modern Recreation Facility. Increase in anticipated revenue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	5,000,000	0	5,000,000
	0	0	0	0	5,000,000	0	5,000,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	5,000,000	0	5,000,000
	0	0	0	0	5,000,000	0	5,000,000

Leisure Services

Project Title: Lake Harney Wilderness Area Improvements		Project Status: Active	Start Date: April 2011
Project #: 00234647	District (s): District #2, District #5		End Date: September 2013

Project Location Family: No Family

2395 Osceola Fish Camp Rd., Geneva, FL 32732

Project Description and Scope
 Installation of an ADA accessible trail and boardwalk leading to a raised overlook providing views of the Lake Harney floodplain. This will allow access to an area of the property not accessible during high water levels.

Project Justification
 Currently only a small portion of the property is accessible during high water levels. The installation this boardwalk and overlook will allow access and views of the River Loop trail and scenic area of Lake Harney.

Project Phases	Start	Finish
Design	Apr-11	Jul-11
Construction	Oct-11	Sep-13



Funding Strategy
 Natural Lands Bond Fund

Operating Impact
 Occasional repairs and maintenance to decking estimated at \$300 annually.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	225,000	0	0	0
	0	0	225,000	0	0	0	225,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Natural Lands/Trails Bond Fund	0	0	225,000	0	0	0
	0	0	225,000	0	0	0	225,000

Leisure Services

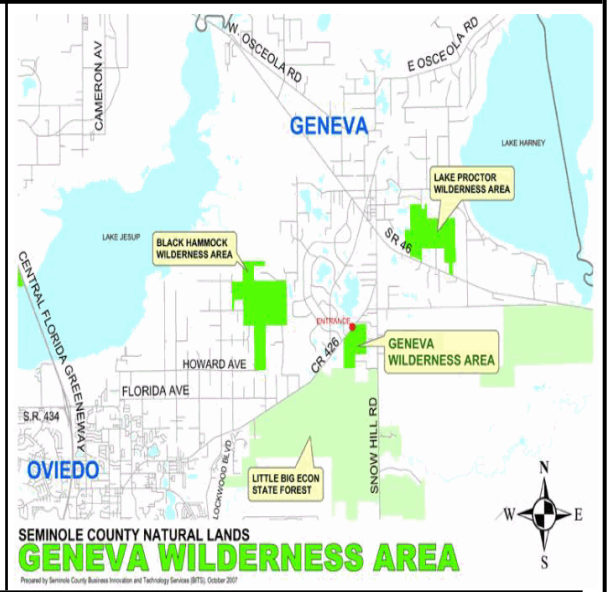
Project Title: Geneva Wilderness Area Improvements		Project Status: Active	Start Date: March 2011
Project #: 00234648	District (s): District #2		End Date: September 2013

Project Location
3485 N. County Rd. 426, Geneva, FL 32732

Project Description and Scope
Installation of a pavilion to augment educational programs and rentals and the construction of a fishing pier for increased outdoor recreation.

Project Justification
Currently the existing Ed Yarborough Nature Center seats only 40 participants and fishing access is only via shoreline. The installation of the pavilion and dock will allow increased educational programming as well as rentals and the dock will provide greater access to deeper water for larger groups. Supports the County partnership with Florida Youth Conservation Centers Network.

Project Phases	Start	Finish
Design	Mar-11	Jul-11
Construction	Oct-11	Sep-13



Funding Strategy
Natural Lands Bond Fund

Operating Impact
New recycled plastic dock structure to maintain with possible replacement in 15-20 years. Pavilion will need to be added to weekly maintenance contract through Support Services estimated at \$54.00 per month additional cost.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	225,000	0	0	0
	0	0	225,000	0	0	0	225,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Natural Lands/Trails Bond Fund	0	0	225,000	0	0	0
	0	0	225,000	0	0	0	225,000

Leisure Services

Project Title: Lightning Prediction System Replacement - Sylvan Lake P	Project Status: Adopted	Start Date: May 2012
Project #: 00234649	District (s):	End Date: June 2012

Project Location
Sylvan Lake Park

Project Description and Scope
Replace Lightning Prediction System.

Project Justification
The Lightning Prediction System measures the electromagnetic energy at ground level and in the air. It will accurately predict a lightning strike within two miles of the sensor. This is crucial for the safety of the employees and citizens using the park. Having a system in place takes out the decision making of inclement weather from the staff and provides a clear scientific solution. The current unit has pieces that have deteriorated and is not working at full capacity.

Project Phases	Start	Finish
General	May-12	Jun-12

Funding Strategy
General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	0	18,436	0	0	0	18,436
	0	0	18,436	0	0	0	18,436

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	0	0	18,436	0	0	0	18,436
	0	0	18,436	0	0	0	18,436

Leisure Services

Project Title: Big Tree Park Cypress Tree and Fencing		Project Status: Active	Start Date: June 2012
Project #: 00234650	District (s):	End Date: January 2013	

<u>Project Location</u>	Family:
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761 General Hutchinson Parkway, Longwood, FL 32750

Project Description and Scope
 Temporary fencing around cypress tree known as the Senator remains. Purchase clone of the Senator. Completion of park boundary fencing with 6' chain link fencing. Installation of 8' ornamental fencing around the Senator stump, the Senator clone and Lady Liberty.

Project Justification
 On January 16, 2012, a devastating fire destroyed the Senator, a land mark 3,500 year old Bald Cypress tree at Big Tree Park in Longwood. On February 28, 2012 the Board approved staff to install chain link fencing to secure the perimeter areas of Big Tree Park not presently fenced and ornamental fencing around the Senator stump and Lady Liberty.

Project Phases	Start	Finish
Operating / Non-capital	Jun-12	Jan-13
Construction	Jun-12	Jan-13



Funding Strategy
 General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	0	82,305	0	0	0	82,305
	0	0	82,305	0	0	0	82,305

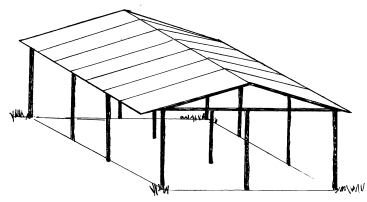
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	0	0	82,305	0	0	0	82,305
	0	0	82,305	0	0	0	82,305

Leisure Services

Project Title: Museum Agricultural Pole Barn Exhibit		Project Status: Proposed	Start Date: August 2012
Project #: 00234652	District (s):		End Date: October 2012

<u>Project Location</u> 300 Bush Blvd., Sanford, Florida 32773	Family:
<u>Project Description and Scope</u> Build a replica of a field shelter/pole barn as a "living history" exhibit structure under which will be exhibited farm implements and other agricultural displays in the future.	
<u>Project Justification</u>	

Project Phases	Start	Finish
Operating / Non-capital	Aug-12	Oct-12
Construction	Aug-12	Oct-12



Funding Strategy
Contributions and Donations

Funding for this item is included on the July 24, 2012, Board of County Commissioners agenda.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

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**Seminole County Government
Public Safety**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	50,000	-	200,000
00189302 - General Government - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	-	-	-	-	-	-
00189306 - General Government - Renovation to Fire Station 43 (Chuluota)	250,000	-	-	-	-	250,000
00189307 - General Government - Renovation to Fire Station 36 (Heathrow)	-	-	250,000	-	-	250,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	250,000	-	-	-	250,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	-	-	-	-	-	-
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	2,588,824	2,588,824
00258000 - General Government - Fire Station # 28 Relocation: (Winter Springs)	-	2,400,000	-	-	-	2,400,000
00258001 - General Government - Fire Station 29 - Aloma Avenue	-	2,400,000	-	-	-	2,400,000
00274301 - General Government - Fire Station 23 - Relocation	-	-	-	-	-	-
00280502 - General Government - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - General Government - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00561998 - General Government - EMS Simulation Lab	-	-	-	-	-	-
01785084 - General Government - Fire Station #41 Wind Retrofit	-	-	-	-	-	-
01785085 - General Government - Fire Station #42 Wind Retrofit	-	-	-	-	-	-
01785086 - General Government - Fire Station #43 Wind Retrofit	-	-	-	-	-	-
01785123 - General Government - Fire Station #35 Wind Retrofit	-	-	-	-	-	-
01785124 - General Government - Fire Station #36 Wind Retrofit	-	-	-	-	-	-
70055621 - General Government - FEMA Repetitive Flood Claim - Campbell Property	-	-	-	-	-	-
Total Public Safety	<u>300,000</u>	<u>5,100,000</u>	<u>300,000</u>	<u>50,000</u>	<u>2,588,824</u>	<u>8,338,824</u>



Public Safety

Project Title: Traffic Preemption Devices		Project Status: Active	Start Date: October 2009
Project #: 00012804	District (s): Countywide		End Date: September 2016

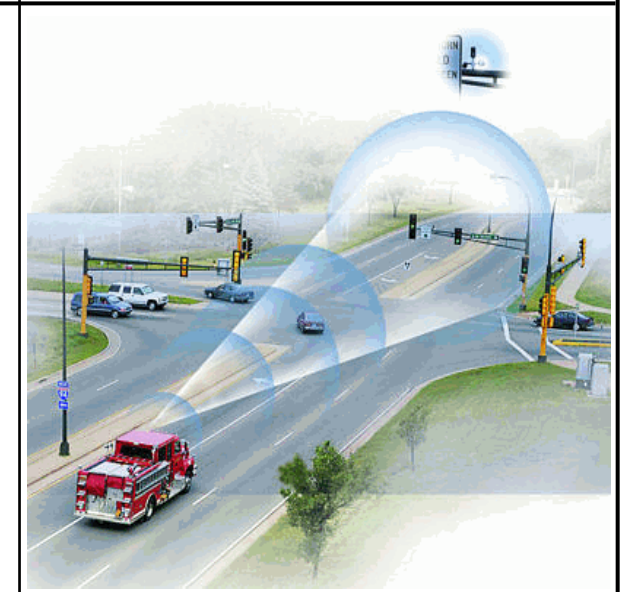
Project Location	Family: No Family
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Roadway intersections throughout the County

Project Description and Scope
 Seminole County has approximately 373 signalized intersections. Of these, approximately 312 are equipped with the Traffic Signal Preemption Systems. This project consists of the procurement and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

Project Justification
 The Traffic Signal Preemption System is designed to help reduce injuries and death to both civilians and firefighters during our agency's response to emergency incidents while reducing response times. Responding to an emergency is a delicate balance between speed and safety. Minutes can often make the difference between life and death. This program also helps to reduce the high cost of civilian and agency vehicle damages that occur during responses to emergency incidents and transporting citizens to hospitals.

Project Phases	Start	Finish
General	Oct-09	Sep-16



Funding Strategy
 An annual appropriation in the amount of \$50,000 through FY2015/16 will fund the project to completion; with an estimated pace of 10-11 devices installed per year, dependent upon the location of intersections.

Operating Impact
 The Public Works Traffic Engineering Program inspects and tests each device twice a year, expending approximately \$45,000 annually for repair and maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	252,147	0	104,313	50,000	150,000	0	556,460
	252,147	0	104,313	50,000	150,000	0	556,460

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire/Rescue-Impact Fee	252,147	0	104,313	50,000	150,000	0	556,460
	252,147	0	104,313	50,000	150,000	0	556,460

Public Safety

Project Title: Renovation to Fire Station 11		Project Status: Active	Start Date: May 2010
Project #: 00189302	District (s): District #3		End Date: April 2013

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, and remodel of locker rooms. [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 (constructed in 1978). Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, repair of ceiling grid system in bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	May-10	Jul-12
Construction	Aug-12	Apr-13



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,217	1,590	0	0	0	0	1,217
Construction	0	0	186,900	0	0	0	186,900
Operating / Non-capital	4,689	0	20,551	0	0	0	25,240
	5,907	1,590	207,451	0	0	0	213,358

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	5,907	1,590	207,451	0	0	0	213,358
	5,907	1,590	207,451	0	0	0	213,358

Public Safety

Project Title: Renovation to Fire Station 16 (Sabal Point)		Project Status: Adopted	Start Date: October 2011
Project #: 00189304	District (s): District #1		End Date: September 2012

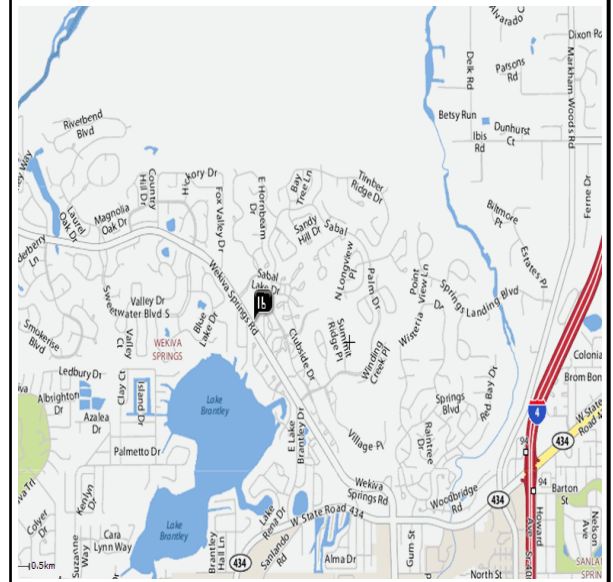
Project Location Family: No Family

Weikiva Springs Road, Longwood

Project Description and Scope
 Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a shelter for the woods truck . [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection. Currently, the woods truck assigned to this station is stored outside, the provision of shelter will extend the life of the vehicle as well and save long-term maintenance and re-stripping costs.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	200,000	0	0	0
	0	0	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Fire Protection Fund	0	0	200,000	0	0	0
	0	0	200,000	0	0	0	200,000

Public Safety

Project Title: Renovation to Fire Station 43 (Chuluota)		Project Status: Approved	Start Date: October 2012
Project #: 00189306	District (s): District #1		End Date: March 2014

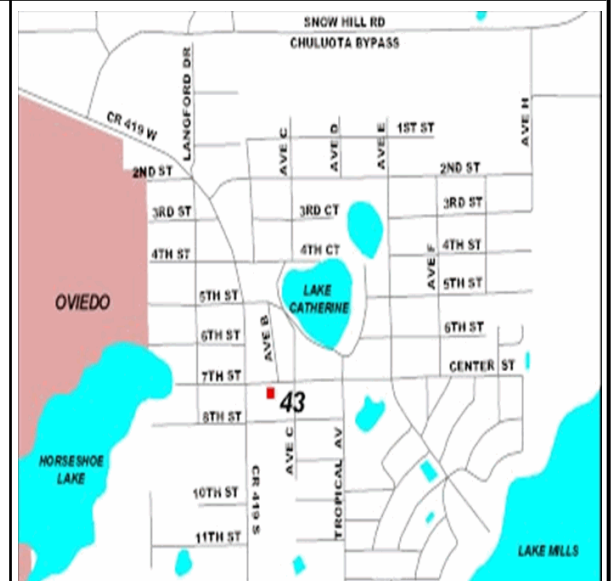
Project Location Family: No Family

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, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Oct-12	Jun-13
Construction	Jun-13	Mar-14



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	0	0	250,000	0	0	250,000
	0	0	0	250,000	0	0	250,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Fire Protection Fund	0	0	0	250,000	0	0	250,000
	0	0	0	250,000	0	0	250,000

Public Safety

Project Title: Renovation to Fire Station 36 (Heathrow)		Project Status: Approved	Start Date: November 2014
Project #: 00189307	District (s): District #1		End Date: June 2016

Project Location

6200 Lake Mary Blvd, Lake Mary, FL

Family: No Family

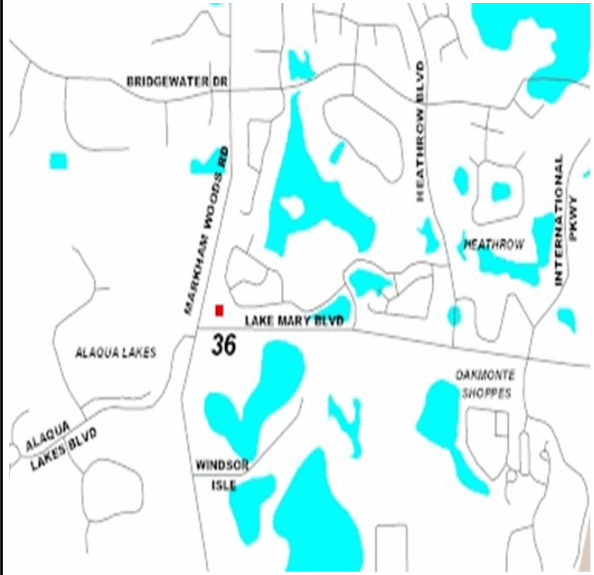
Project Description and Scope

Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Nov-14	Aug-15
Construction	Sep-15	Jun-16



Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Public Safety

Project Title: Renovation of Fire Station 24 (Winter Springs)		Project Status: Approved	Start Date: October 2013
Project #: 00189311	District (s): District #2		End Date: June 2015

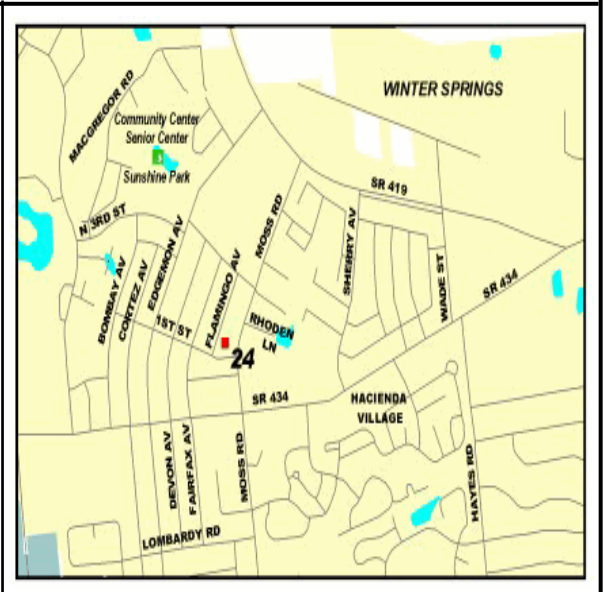
Project Location Family: No Family

102 Moss Road, Winter Springs

Project Description and Scope
 Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification
 Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Oct-13	Mar-14
Construction	Mar-14	Jun-15



Operating Impact
 No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	FY 2011/12	Amended	Requested	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	
Construction	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

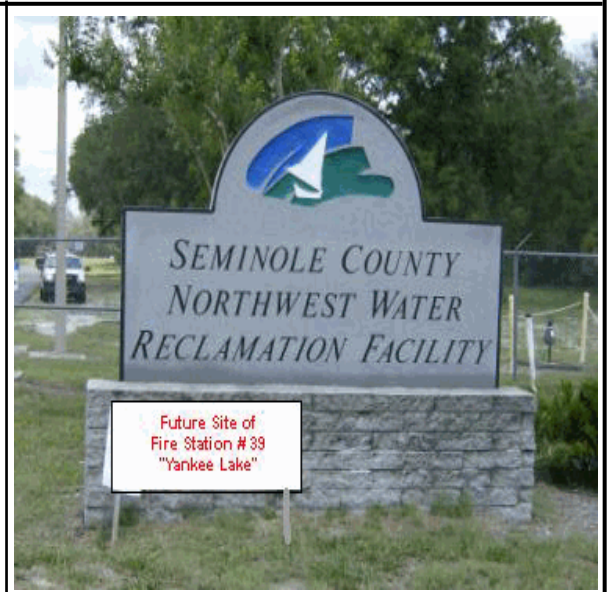
Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Fire Protection Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

Public Safety

Project Title: Fire Station 39 - Yankee Lake		Project Status: Approved	Start Date: October 2019
Project #: 00225001	District (s): District #5		End Date: April 2021

Project Location Fire Station 39 - Yankee Lake	Family: No Family
Project Description and Scope Project development, design, land acquisition and construction of Fire Station 39 in the northwest area of the county, near Yankee Lake. This station will be a three bay facility and will be designed to provide an increase in housing for anticipated growth. [Project managed by Central Services/Construction Management]	
Project Justification Fire Station 39 will enhance the County's ability to provide an appropriate level of fire/rescue services to Yankee Lake area and surrounding areas. This additional fire station will allow the County to maintain a five-minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Service Organization's (ISO) fire insurance rating.	

Project Phases	Start	Finish
Design	Oct-19	May-20
Construction	Jun-20	Apr-21



Funding Strategy
Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility. This will be determined based on the conclusion of engineering and feasibility analysis. The use of county owned property will result in significant savings.
This project was last funded within the five year CIP funding window in the FY 2010/11 Five Year CIP.

Operating Impact
This station will require a tower truck, fire engine, rescue unit and ancillary equipment at a cost of approximately \$1.9M. This station will also require 22 new positions for a cost of approximately \$1.5M per year.
Data will be collected and analyzed to determine the feasibility of utilizing existing personnel and equipment from Fire Station # 34 (W SR 46, Paola)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,500,000	2,500,000
Design	0	0	0	0	0	500,000	500,000
	0	0	0	0	0	3,000,000	3,000,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Public Safety

Project Title: Communication Tower Replacements		Project Status: Active	Start Date: October 2008
Project #: 00249201	District (s): Countywide		End Date: September 2016

Project Location Family: Communication Tower Replacements

Various Sites Across County

Project Description and Scope
 The project scope consists of replacing 8 and rebuilding/strengthening of 1 existing Public Safety communications towers. The existing towers identified for rebuilding have reached loading capacity with the existing antenna/microwave antenna array and do not offer the opportunity for additional antennas to meet Public Safety needs or potential co-locators.

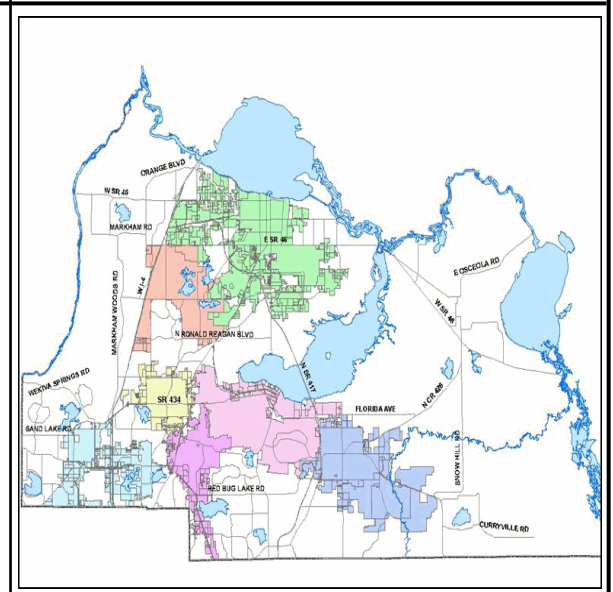
Project Justification
 The communication towers are essential to two way radio communications county wide, for law enforcement (SO) municipal police, fire, and governmental services. The towers were built in late 1980's and have reached the projected end of life for this product. The towers relate directly to the public safety services provided daily to the citizens through emergency and non emergency communications via two way radio communications. The towers provide the infrastructure for the radio communications to function.

Project Phases	Start	Finish
Operating / Non-capital		
Design	Oct-08	Jan-11
Construction	Feb-11	Sep-16

Below is a list of the tower sites to be replaced/rebuilt:

- Yankee Lake Tower - Replacement
- Landfill Tower - Replacement
- Chuluota Tower - Replacement
- Geneva Towers - Replacement
- Altamonte Springs Tower - Replacement
- Dike Rd. Tower - Replacement
- Five Points Tower - Replacement
- **Oviedo Tower - Rebuild
- Sabal Point Tower - Replacement

**not a county owned site



Operating Impact

- > There will not be any significant increases in operating costs associated with this project as it is replacing/rebuilding existing tower sites.
- > There will be potential revenue opportunities generated by renting space on the towers after construction.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	152,460	90,491	3,366,918	0	0	0	3,519,378
Operating / Non-capital	0	30,259	9,541	0	0	0	9,541
	152,460	120,749	3,376,459	0	0	0	3,528,919

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Imp/Capital Projects Fund - GF	0	120,749	3,376,459	0	0	0	3,376,459
	152,460	120,749	3,376,459	0	0	0	3,528,919

Public Safety

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area		Project Status: On Hold	Start Date: October 2009
Project #: 00249501	District (s): District #4		End Date: October 2018

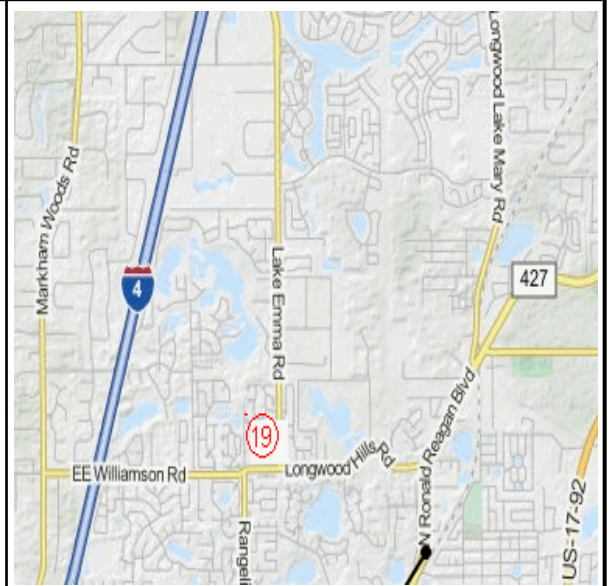
Project Location	Family: No Family
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Lake Emma Road/Longwood Hills Road Area

Project Description and Scope
 Project development, design, land acquisition and construction of Fire Station 19 near the corner of Lake Emma and Longwood Hills Road. [Project managed by Central Services/Construction Management]

Project Justification
 Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to the Lake Emma and Longwood Hills area. This additional fire station will allow the County to maintain a five minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Services Organization (ISO) fire insurance rating.

Project Phases	Start	Finish
N/A		
Interfund / Interdepartmental Transfer for Land Purchase -- A 1.45 acre parcel of land located at the Northwest Corner of Lake Emma and Longwood Hills Road was acquired from the Public Works Department in April 2010.		
>>Project is On Hold pending future economic changes. <<		
>> Funds for this project are being held in Reserves. <<		
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-09	Dec-11
Construction	Oct-16	Oct-18



Funding Strategy
 Project is On Hold pending future economic changes. Funds for this project are being held in Fire Protection Fund Reserves.

Operating Impact
 This station will require a new fire engine (\$440K) and rescue unit (\$200K) and will require 22 new positions at an annual a cost of approximately \$1.2M.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,345	0	0	0	0	0	1,345
Construction	276,645	0	0	0	2,588,824	0	2,865,469
N/A	204,665	0	0	0	0	0	204,665
Operating / Non-capital	1,405	0	0	0	0	0	1,405
	484,061	0	0	0	2,588,824	0	3,072,885

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	427,568	0	0	0	2,588,824	0	3,016,392
Fire/Rescue-Impact Fee	56,493	0	0	0	0	0	56,493
	484,061	0	0	0	2,588,824	0	3,072,885

Public Safety

Project Title: Fire Station # 28 Relocation: (Winter Springs)		Project Status: Proposed	Start Date: December 2012
Project #: 00258000	District (s): District #2		End Date: May 2014

Project Location	Family:
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1.5 acres located at SR 434 and Creek Run Way

Project Description and Scope

(Fire Protection Fund) Relocation of Fire Station 28 from Winter Springs City Hall to an 1.5 acre parcel located at SR 434 and Creek Run Way. Fire Station 28 (Winter Springs) Relocation: Land and \$1,057,677 for design/construction costs will be funded by Winter Springs Impact Fees - The total combined funding for the project will be \$2,400,000. The facilities currently occupied by Fire Station #28 will revert to the City of Winter Springs upon the opening of the new Fire Station #28 facilities.

Project Justification

The current Station 28 is located at 1126 SR 434, Winter Springs, Fl. It is equipped with one rescue unit. It is co-located with Winter Springs City Hall and leased as part of the merger that took place in 2008. It was known at the time of the merger, that the City had property for the future relocation of the station. Winter Springs is deeding property of 1.5 acres located at SR 434 and Creek Run Way to Seminole County for fire station development. This location places the station in ideal location for providing coverage of the south central area of the County.

Project Phases	Start	Finish
Design	Dec-12	Jun-13
Construction	Jul-13	May-14



Funding Strategy

Winter Springs' impact fees in the amount of \$1,057,677 will be utilized in conjunction with \$1,342,323 from the Fire Protection Fund - for a total Construction Cost of \$2.4M.

Operating Impact

No personnel cost are associated. The existing Station 28's rescue will be relocated to the new facility.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years							
	Expenditures			Budget	Budget	Budget		
Construction	0	0	0	0	0	2,400,000	0	2,400,000
	0	0	0	0	0	2,400,000	0	2,400,000
Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date							
				Budget	Budget	Budget		
Fire Protection Fund	0	0	0	0	0	2,400,000	0	2,400,000
	0	0	0	0	0	2,400,000	0	2,400,000

Public Safety

Project Title: Fire Station 29 - Aloma Avenue		Project Status: On Hold	Start Date: October 2008
Project #: 00258001	District (s): District #1	End Date: August 2017	

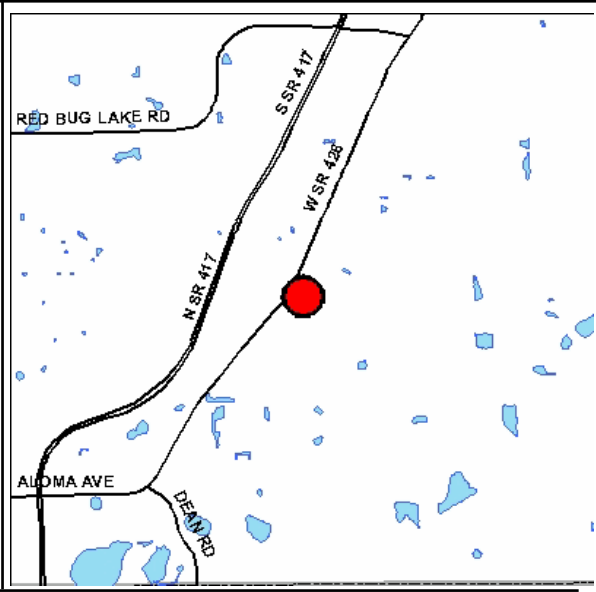
Project Location Family: No Family

The corner of SR 426 and Via Loma Dr

Project Description and Scope
 Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Central Services/Construction Management]

Project Justification
 Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.

Project Phases	Start	Finish
N/A Project is On Hold pending future economic changes. Funds for this project are being held in Reserves.		
Operating / Non-capital		
Capitalized Expenditures		
Right Of Way Land Acquisition	Oct-08	Apr-09
Design	Jul-09	Jun-11
Construction	Oct-15	Aug-17



Funding Strategy
 Project is On Hold pending future economic changes. Funds for this project are being held in Reserves.

Operating Impact
 22 new positions will be necessary to staff this station at an estimated annual cost of \$1.2M.
 This station also requires a fire engine and transport vehicle.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,011	0	0	0	0	0	3,011
Construction	156,918	0	0	0	2,400,000	0	2,556,918
Operating / Non-capital	28,633	0	0	0	0	0	28,633
Right Of Way	1,481,274	0	0	0	0	0	1,481,274
	1,669,836	0	0	0	2,400,000	0	4,069,836

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	1,513,403	0	0	0	0	0	1,513,403
Fire/Rescue-Impact Fee	156,433	0	0	0	2,400,000	0	2,556,433
	1,669,836	0	0	0	2,400,000	0	4,069,836

Public Safety

Project Title: Fire Station 23 - Relocation		Project Status: Approved	Start Date: October 2020
Project #: 00274301	District (s): District #1		End Date: September 2022

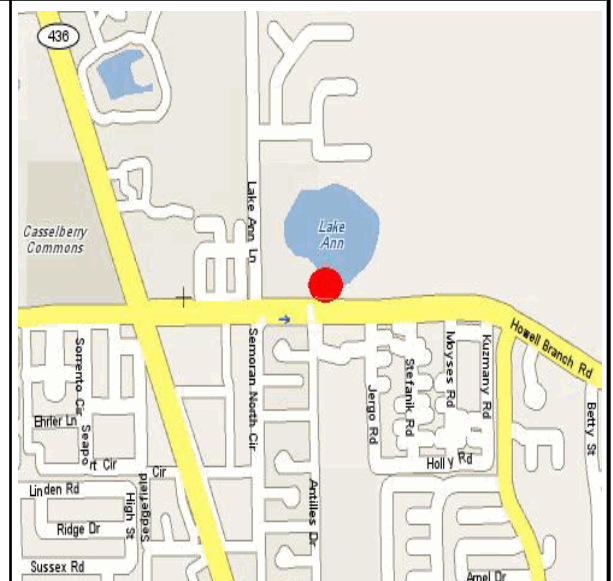
Project Location Family: No Family

1 Mile west of 4810 Howell Branch Road

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

Project Justification
 Fire station 23 is the oldest fire station facility and does not have adequate space to accommodate fire crews and associated apparatus. Current property is not suitable for rebuilding the needed facility. The new design will meet American Disabilities Act (ADA) requirements and provide additional storage space. It will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives. The relocation of the station will help to maintain a five minute, or less, response time to emergency service calls and should adequately handle future growth in the area.

Project Phases	Start	Finish
Right Of Way	Oct-20	Sep-22
Construction	Oct-20	Sep-22



Funding Strategy
 This project was last funded within the five year CIP funding window in the FY 2009/10 Five Year CIP.

Operating Impact
 This station will utilize Fire Station 23's existing personnel and equipment; so there will be no significant operating impact.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	2,500,000	2,500,000
Right Of Way	0	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	0	4,500,000	4,500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Public Safety

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

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

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	Jun-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

Public Safety

Project Title: Radio System - P25 Digital Upgrade		Project Status: Active	Start Date: November 2011
Project #: 00281501	District (s): Countywide		End Date: March 2015

<u>Project Location</u>	Family: Radio System Upgrades
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Countywide

Project Description and Scope
 Migration from our current analog 800Mhz radio system to a digital platform. The 800Mhz radio system used by Seminole County has reached the end of projected life cycle and replacement parts from the existing manufacturer will no longer be available forcing the county to the secondary market for repair items. This is the critical infrastructure component of the countywide communication system. This project will consist of the replacement of numerous base stations at each tower site, controllers, microwave platform, dispatch software to work within the new system.

Project Justification
 The goal is to maintain a reliable and stable communication platform for all first responder agencies and local governments. To move away from an analog system at the end of its life cycle and to a digital format that meets current industry standards and provides reliable communications countywide.

Project Phases	Start	Finish
General	Nov-11	Mar-15
This project will be initiated in 3 phases with the following estimated costs and tentative time-lines:		
Phase 1 - (10/25/2011 -10/1/2013 : convert 10 Channels, radios and system infrastructure)		
Phase 2 - (1/2/2013 - 6/21/2013 : convert remaining 8 Channels and radios & SCADA)		
Phase 3 - (7/1/2014 - 3/1/2015 : upgrade Dispatch Consoles)		



Funding Strategy
 At the Board's discretion, a subsequent reimbursement through financing may occur as established and approved via an enacted Funding Reimbursement Resolution.

Operating Impact
 Replacement or reprogramming (flash) of portable and mobile units for all the Seminole County Public Safety Department Radios vehicles and personnel. Upgrade is required to be in compliance with the P-25 radio system

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General	0	7,051,673	15,600,000	0	0	0	15,600,000
	0	7,051,673	15,600,000	0	0	0	15,600,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Imp/Capital Projects Fund - GF	0	7,051,673	15,600,000	0	0	0	15,600,000
	0	7,051,673	15,600,000	0	0	0	15,600,000

Public Safety

Project Title: EMS Simulation Lab		Project Status: Active	Start Date: January 2012
Project #: 00561998	District (s): Countywide		End Date: March 2013

Project Location	Family: No Family
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Emergency Services Training Complex - Valentine Way, Longwood

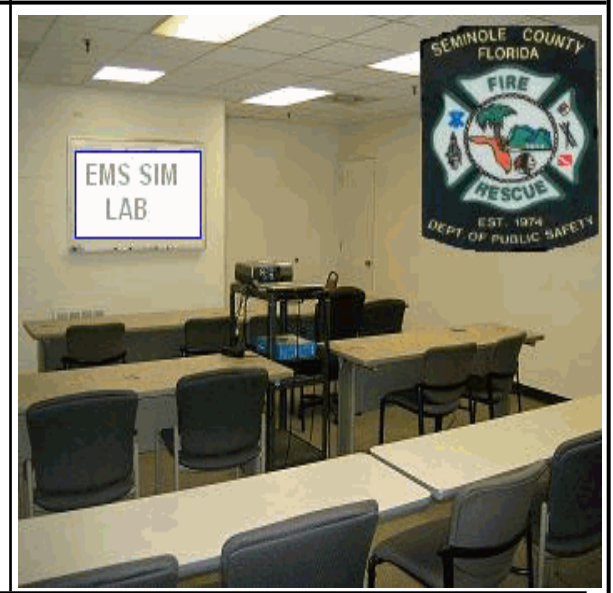
Project Description and Scope

The EMS Simulation Lab will utilize three rooms at the Emergency Services Training Complex for Emergency Medical Services simulation training and will consist of a classroom, a simulation area, and an observation area. The simulation area will mimic several scenarios typically encountered in the home environment such as a child's crib area, bedroom, and a kitchen area which are typical locations in the home that patient care is provided. In order to have the space necessary for the EMS Simulation Lab, the current Self Contained Breathing Apparatus (SCBA) "Air Pack" maintenance area will need to be relocated within the EMS Training Center Complex. The new "Air Pack" maintenance area will require modifications inclusive of cabinetry, wiring, ceiling installation, plumbing, and ventilation upgrades in order to create a clean environment to service and maintain the equipment. [Project managed by Central Services/Construction Management]

Project Justification

The lab area will provide real time simulation in the medical care of the sick and injured and will provide the opportunity for personnel to receive EMS Training as well as required continuing education credits.

Project Phases	Start	Finish
Design	Jan-12	Jun-12
Construction	Jul-12	Mar-13



Funding Strategy

The construction costs as well as the furnishings and technology required for the EMS Simulation Lab will be 100% funded through the EMS Trust Fund Grant, which is a non-matching grant through the Florida Department of Health with an expiration date of 9/30/2012. In the event of time constraints, this project will be re-submitted as part of the scope or work for the FY12/13 EMS Trust Fund Grant, which would have an expiration date of 9/30/2013.

The costs associated with the relocation and modification of the "Air Pack" maintenance area are not allowable expenses under the EMS Trust Fund Grant and will be fully funded through the Fire Protection Fund.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	318,037	0	0	0	318,037
	0	0	318,037	0	0	0	318,037
Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested	Funding	
EMS Trust Fund		0	258,537	0	0	0	258,537
Fire Protection Fund		0	59,500	0	0	0	59,500
		0	318,037	0	0	0	318,037

Public Safety

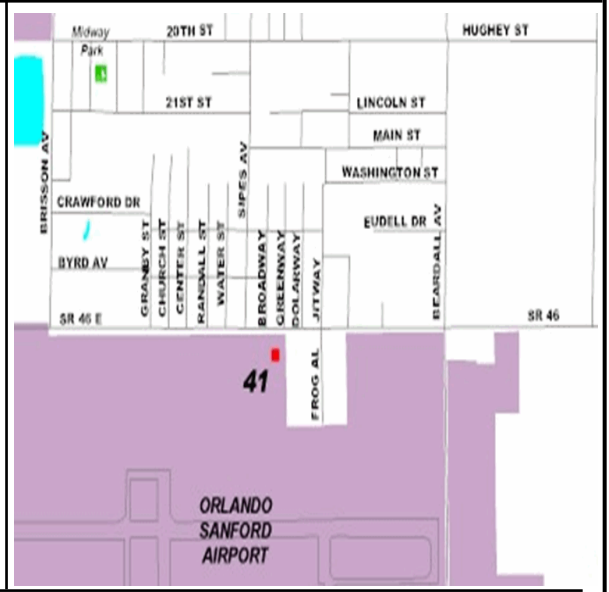
Project Title: Fire Station #41 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785084	District (s): District #5		End Date: March 2013

Project Location
3355 E SR 46, Midway

Project Description and Scope
The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #41. [Project managed by Central Services/Construction Management]

Project Justification
The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases	Start	Finish
Construction	Oct-11	Mar-13



Funding Strategy
The total project cost is \$42,508; with \$31,881 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) and a \$10,627 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 8/31/2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	42,508	0	0	0	42,508
	0	0	42,508	0	0	0	42,508

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	10,627	0	0	0	10,627
Public Safety Grants (Federal)	0	0	31,881	0	0	0	31,881
	0	0	42,508	0	0	0	42,508

Public Safety

Project Title: Fire Station #42 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785085	District (s): District #2	End Date: March 2013	

Project Location
320 W SR 46, Geneva

Family: No Family

Project Description and Scope
The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #42. [Project managed by Central Services/Construction Management]

Project Justification
The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases	Start	Finish
Construction	Oct-11	Mar-13



Funding Strategy
The total project cost is \$41,350; with \$31,013 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) and a \$10,337 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 8/31/2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	41,350	0	0	0	41,350
	0	0	41,350	0	0	0	41,350

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	10,337	0	0	0	10,337
Public Safety Grants (Federal)	0	0	31,013	0	0	0	31,013
	0	0	41,350	0	0	0	41,350

Public Safety

Project Title: Fire Station #43 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785086	District (s): District #1	End Date: March 2013	

Project Location

110 E 7TH St, Chuluota

Family: No Family

Project Description and Scope

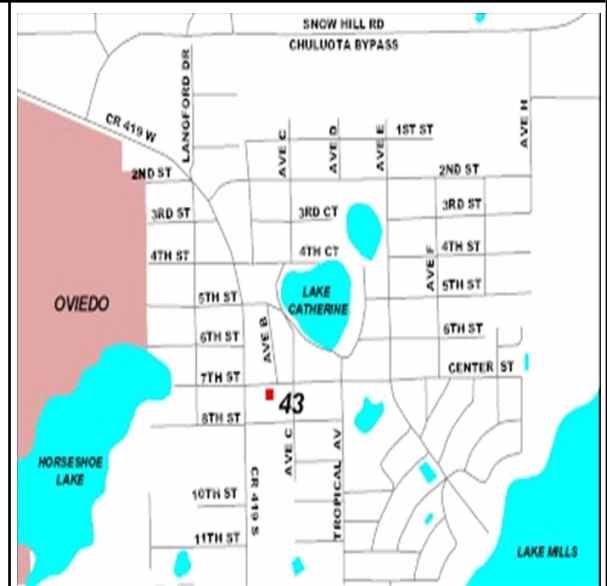
The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #43. [Project managed by Central Services/Construction Management]

Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

	Start	Finish
Construction	Oct-11	Mar-13



Funding Strategy

The total project cost is \$42,507; with \$31,880 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) and a \$10,627 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 8/31/2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	42,507	0	0	0	42,507
	0	0	42,507	0	0	0	42,507

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	10,627	0	0	0	10,627
Public Safety Grants (Federal)	0	0	31,880	0	0	0	31,880
	0	0	42,507	0	0	0	42,507

Public Safety

Project Title: Fire Station #35 Wind Retrofit		Project Status: Active	Start Date: October 2011
Project #: 01785123	District (s): District #2		End Date: March 2013

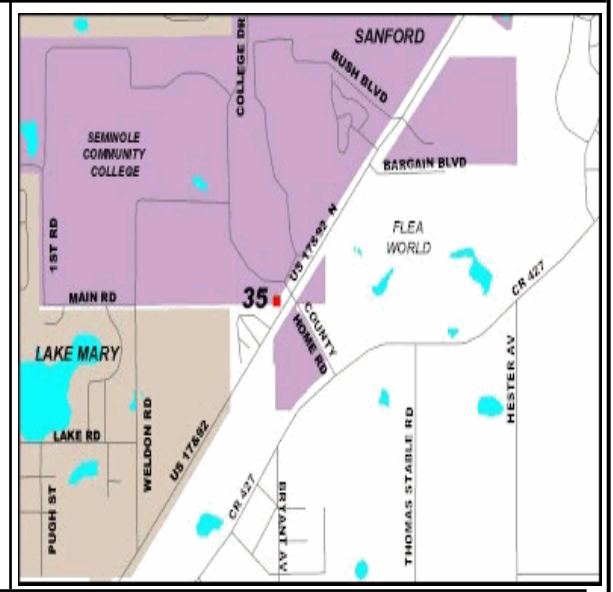
Project Location Family: No Family

201 W County Home Rd, Five Points

Project Description and Scope
 The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #35. [Project managed by Central Services/Construction Management]

Project Justification
 The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases	Start	Finish
Construction	Oct-11	Mar-13



Funding Strategy
 The total project cost is \$55,454; with \$41,591 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) and a \$13,863 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 8/31/2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	55,454	0	0	0	55,454
	0	0	55,454	0	0	0	55,454

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	13,863	0	0	0	13,863
Public Safety Grants (Federal)	0	0	41,591	0	0	0	41,591
	0	0	55,454	0	0	0	55,454

Public Safety

Project Title: Fire Station #36 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785124	District (s): District #5	End Date: March 2013	

Project Location

6200 Lk Mary Blvd, Heathrow

Family: No Family

Project Description and Scope

The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #36. [Project managed by Central Services/Construction Management]

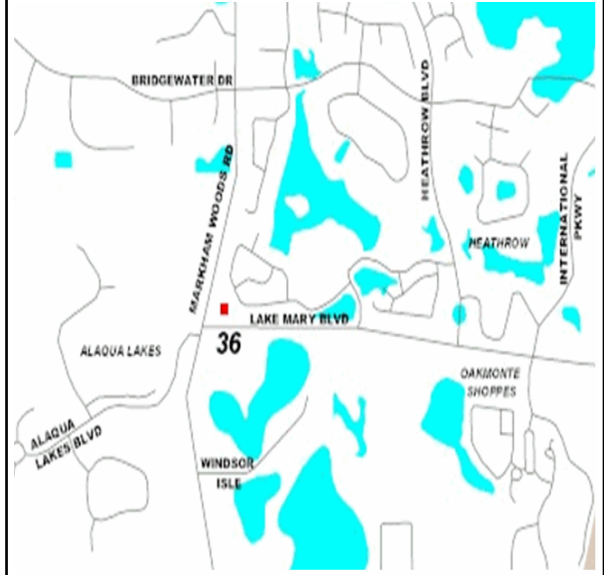
Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

Start	Finish
Oct-11	Mar-13

Construction



Funding Strategy

The total project cost is \$42,321; with \$31,741 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant Program (HMGP) and a \$10,580 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on 8/31/2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	42,321	0	0	0	42,321
	0	0	42,321	0	0	0	42,321

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	10,580	0	0	0	10,580
Public Safety Grants (Federal)	0	0	31,741	0	0	0	31,741
	0	0	42,321	0	0	0	42,321

Public Safety

Project Title: FEMA Repetitive Flood Claim - Campbell Property		Project Status: Proposed	Start Date: May 2012
Project #: 70055621	District (s): District #5		End Date: June 2013

Project Location Family: No Family

540 Orange Blvd, Sanford, Fl

Project Description and Scope
 Seminole County has been awarded the Federal Emergency Management Agency (FEMA)– Repetitive Flood Claims (RFC) Program grant through the State of Florida Division of Emergency Management. Per the terms of the Grant, Seminole County intends to purchase the home at 540 S. Orange Boulevard, Sanford, Florida and demolish the structure as part of the FEMA Repetitive Flood Claims grant program. The parcel will be re-zoned to not allow another structure to be built on the property, as indicated in the grant agreement.

Project Justification
 The Repetitive Flood Claims (RFC) grant program provides funding to eliminate the long-term risk of flood damage to structures insured under the National Flood Insurance Program (NFIP) that have had multiple reports of flood damages. The long-term goal of the grant program is to eliminate the number of reoccurring flood claims through acquisition and demolition of structures in repetitive flood zones.

Project Phases	Start	Finish
Right Of Way	May-12	Jun-13



Funding Strategy
 This project will be 100% funded through a Federally-Funded subgrant from FEMA's Repetitive Flood Claims (RFC) Grant Program through the State of Florida Division of Emergency Management. This is a cost reimbursement grant with no local match requirement. The grant period begins upon the execution of the agreement and shall end March 31, 2015.

Funding for this project is included on the July 24, 2012, Board of County Commissioners agenda.

Operating Impact
 There will be no significant operating impact related to this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total



**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	250,000	2,700,000	-	-	-	2,950,000
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Drainage - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Transportation - WYMORE RD IMPROVEMENTS	5,125,000	-	10,125,000	-	-	15,250,000
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187719 - Recreation/Open Space - KEWANEE TRAIL MITIGATION	-	-	-	-	-	-
00187759 - Recreation/Open Space - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Recreation/Open Space - SEMINOLE WEKIVA TRAIL PHASE IV	300,000	2,000,000	-	-	-	2,300,000
00187762 - Recreation/Open Space - CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Recreation/Open Space - LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	-	-	-	-	850,000
00191617 - Transportation - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	-	4,090,921	-	-	-	4,090,921
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRAIL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	400,000	-	-	-	-	400,000
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	864,224	-	-	1,164,224
00191677 - Transportation - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	112,500	750,000	-	-	-	862,500
00191678 - Transportation - ORANOLE RD DRAINAGE IMPROVEMENTS	150,000	-	-	-	-	150,000
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192021 - Transportation - PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	160,000	-	-	-	-	160,000
00192509 - Transportation - DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 - Transportation - COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS	-	950,000	-	-	-	950,000
00192909 - Transportation - WILSON RD SIDEWALK	-	-	-	-	-	-
00192910 - Transportation - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	200,000	-	-	-	-	200,000
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	90,000	-	-	-	-	90,000
00192921 - Transportation - ADD TRUNCATED DOMES AT CURB RAMPS	150,000	150,000	-	-	-	300,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Transportation - ORANOLE RD SIDEWALKS	-	-	-	-	-	-
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	-	-	-	-	-	-
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	-	-	-	-	-	-
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	-	-	-	-	-	-
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	300,000	-	-	-	-	300,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	300,000	-	-	-	-	300,000
00192931 - Transportation - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	26,000	129,716	-	-	-	155,716
00192932 - Transportation - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	48,000	239,351	-	-	-	287,351

**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00192933 - Transportation - KENNEL RD SIDEWALKS	70,000	-	-	-	-	70,000
00192934 - Transportation - COUNTRY CLUB RD SIDEWALKS	300,000	-	-	-	-	300,000
00192935 - Transportation - SPRING VALLEY ROAD SIDEWALKS	375,000	-	-	-	-	375,000
00192936 - Transportation - CURB RAMP RETROFIT	300,000	300,000	-	-	-	600,000
00192937 - Transportation - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	-	-	-	-	600,000
00192938 - Transportation - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	-	-	-	-	20,000
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	-	7,500,000	-	-	-	7,500,000
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 LANE (WIDEN FROM 4 TO 6 LANES)	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Transportation - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	1,100,000	-	-	-	-	1,100,000
00205501 - Transportation - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	-	-	-	-	-	-
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	-	-	-	-	-	-
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	-	-	-	-	-	-
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	-	-	-	-	-	-
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	-	-	-	-	-	-
00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00205556 - Transportation - SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	-	-	-	-	200,000
00205558 - Transportation - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205626 - Transportation - LK MARY BLV @ RINEHART FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Transportation - RINEHART RD FIBER UPGRADE	-	-	-	-	-	-
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	-	-	-	-	-	-
00205631 - Transportation - SR 436 FIBER UPGRADE	50,000	-	-	-	-	50,000
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 - Transportation - VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	-	-	-	-	100,000
00205744 - Transportation - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	-	-	-	-	150,000
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 - Transportation - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227012 - Transportation - ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	-	1,710,000	-	-	-	1,710,000
00227050 - Transportation - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Transportation - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,000,000	-	-	-	-	1,000,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	-
00227062 - Transportation - SAND LAKE ROAD PAVEMENT REHABILITATION	110,000	-	-	-	-	110,000
00227063 - Transportation - HUNT CLUB BLVD PAVEMENT REHABILITATION	400,000	-	-	-	-	400,000
00227064 - Transportation - DOUGLAS AVE PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-

**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229003 - Transportation - KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00243101 - General Government - Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 - General Government - Renovations to former State's Attorney Building	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	500,000	500,000	500,000	500,000	2,000,000
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00255801 - Transportation - STATE ROAD 46 GATEWAY SIDEWALK	156,400	3,128,000	-	-	-	3,284,400
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Transportation - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00265101 - Transportation - COUNTYWIDE PIPE LINING PROGRAM	760,000	440,000	-	-	-	1,200,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265203 - Drainage - AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	-	-	-	-	-	-
00273920 - General Government - HVAC - General Government (Ongoing)	-	-	-	-	-	-
00273921 - Recreation/Open Space - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273922 - Solid Waste - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273923 - General Government - HVAC - Water & Sewer (Ongoing)	18,725	-	-	-	-	18,725
00273924 - General Government - HVAC - Sheriff (Ongoing)	25,150	-	-	-	-	25,150
00273925 - General Government - HVAC - Public Works (Ongoing)	36,010	-	-	-	-	36,010

**Seminole County Government
Public Works**

Project	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	Total Five Year Budget
00273926 - General Government - HVAC Health Department (Ongoing)	87,975	-	-	-	-	87,975
00273930 - General Government - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273931 - Recreation/Open Space - Roof Capital Maintenance - Leisure (Ongoing)	288,072	-	-	-	-	288,072
00273932 - Transportation - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Transportation - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00273934 - General Government - Roof Capital Maintenance - Sheriff	265,204	-	-	-	-	265,204
00273935 - General Government - Roof Capital Maintenance - Health Department	478,589	-	-	-	-	478,589
00273940 - General Government - Exterior Building Capital Maintenance-General Government (Ongoing)	751,468	-	-	-	-	751,468
00273941 - Recreation/Open Space - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	184,876	-	-	-	-	184,876
00273944 - General Government - Exterior Building Capital Maintenance - Fire (Ongoing)	270,627	-	-	-	-	270,627
00273950 - General Government - Flooring Replacement - General Government (Ongoing)	65,404	-	-	-	-	65,404
00273951 - General Government - Flooring Replacement - Water & Sewer (Ongoing)	8,986	-	-	-	-	8,986
00273952 - Recreation/Open Space - Flooring Replacement - Leisure Services (Ongoing)	127,159	-	-	-	-	127,159
00273953 - General Government - Flooring Replacement - Public Safety (Ongoing)	53,090	-	-	-	-	53,090
00273954 - General Government - Flooring Replacement - Public Works (Ongoing)	64,402	-	-	-	-	64,402
00273955 - General Government - Flooring Replacement - Sheriff (Ongoing)	19,152	-	-	-	-	19,152
00273960 - General Government - Fire Alarm Replacement - General Government (Ongoing)	88,250	-	-	-	-	88,250
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00283100 - Transportation - BRIDGE MAINTENANCE PROJECTS	500,000	500,000	-	-	-	1,000,000
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	-	-	-	-
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
90000102 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT I	100,000	-	-	-	-	100,000
90000103 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT II	100,000	-	-	-	-	100,000
90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Transportation - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	400,000	-	-	-	800,000
90000118 - Transportation - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	200,000	-	-	-	400,000
Total Public Works	<u>40,086,039</u>	<u>44,542,988</u>	<u>14,989,224</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>107,618,251</u>

Public Works

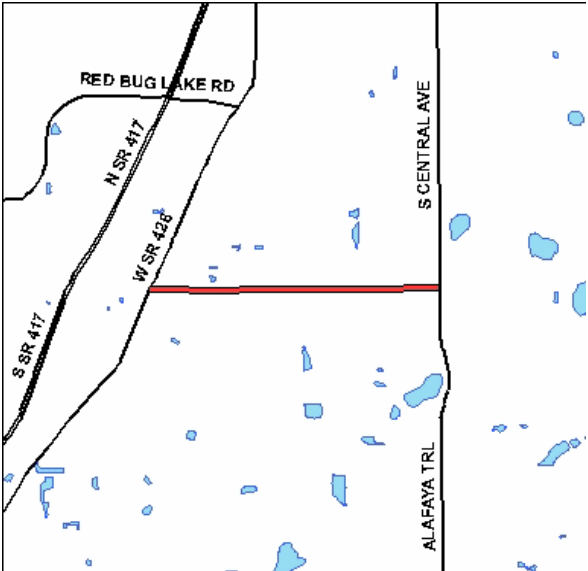
Project Title: CHAPMAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: September 2006
Project #: 00006301	District (s): District #1		End Date: December 2013

Project Location FROM SR 426 TO SR 434	Family: No Family
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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 IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design CLOSEOUT	Sep-06	Jun-08
Right Of Way IN PROGRESS/ON TARGET	Mar-08	Dec-13
Construction	Jul-10	Apr-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$280K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	279,673	0	0	0	0	0	279,673
Construction	519,324	3,291,869	8,722,110	0	0	0	9,241,434
Design	559,128	20,768	40,874	0	0	0	600,002
Right Of Way	3,708,595	146,116	2,916,047	0	0	0	6,624,642
	5,066,720	3,458,753	11,679,031	0	0	0	16,745,751

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
East Collector Transportation Impact Fee Fund	1,973,028	1,418,072	4,924,197	0	0	0	6,897,225
Infrastructure Sales Tax Fund - 1991	2,980,530	2,040,681	6,754,834	0	0	0	9,735,364
Infrastructure Sales Tax Fund - 2001	113,161	0	0	0	0	0	113,161
	5,066,720	3,458,753	11,679,031	0	0	0	16,745,751

Public Works

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION		Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s):		End Date: December 2012

Project Location

FROM US 17-92 TO RONALD REAGAN BLVD

Family: No Family

Project Description and Scope

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION. CONTINUAL MONITORING IS EXPECTED THROUGH FY 2012/13. 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 SYSYTEM 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 Justification

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

Project Phases	Start	Finish
Construction		
Capitalized Expenditures		
Right Of Way	Oct-08	Dec-12

Operating Impact

NONE

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,899	0	0	0	0	0	1,899
Right Of Way	98,817	9,570	176,183	0	0	0	275,000
	100,716	9,570	176,183	0	0	0	276,899

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	68,016	5,646	103,484	0	0	0	171,500
Infrastructure Sales Tax Fund - 1991	31,452	3,924	72,699	0	0	0	104,151
Infrastructure Sales Tax Fund - 2001	1,248	0	0	0	0	0	1,248
	100,716	9,570	176,183	0	0	0	276,899

Public Works

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DR		Project Status: Active	Start Date: March 2001
Project #: 00008302	District (s): District #3	End Date: September 2013	

Project Location

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

Family: Wekiva Basin

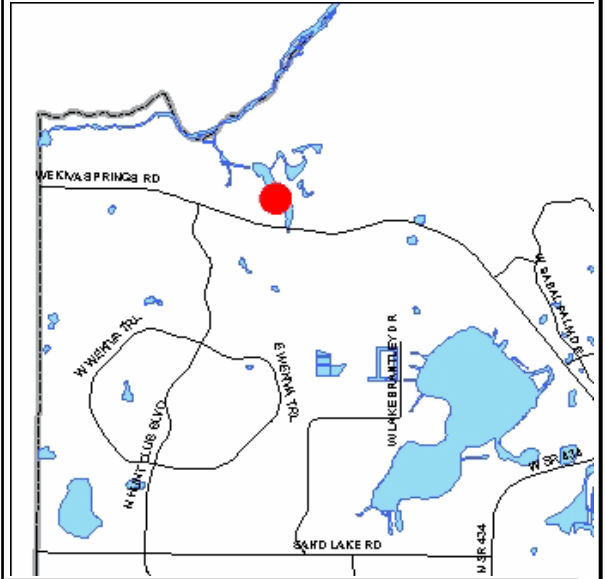
Project Description and Scope

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-01	Nov-12
Construction	Mar-09	Sep-13



Funding Strategy

AGREEMENT WITH THE ST JOHNS RIVER WATER MANAGEMENT DISTRICT TO PROVIDE COUNTY WITH \$1.7 IN GRANT FUNDING. EXPIRED ON 05/25/2010. GRANT IS CLOSED AND NO ADDITIONAL FUNDING WILL BE RECEIVED.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$30K (0.75% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	126,873	0	0	0	0	0	126,873
Construction	1,735,333	269,786	2,186,210	0	0	0	3,921,543
Design	584,570	0	0	0	0	0	584,570
	2,446,775	269,786	2,186,210	0	0	0	4,632,985

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	954,066	0	293,008	0	0	0	1,247,074
Public Works Grants	997,319	0	0	0	0	0	997,319
Stormwater Fund - GF	495,390	0	0	0	0	0	495,390
Transportation Trust Fund	0	269,786	1,893,202	0	0	0	1,893,202
	2,446,775	269,786	2,186,210	0	0	0	4,632,985

Public Works

Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SW		Project Status: On Hold	Start Date: October 2013
Project #: 00008303	District (s): District #3		End Date: September 2014
Project Location WEST TRIANGLE DR @ SWEETWATER CREEK RSF			Family: No Family

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

THE CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON THE WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WATER.

Project Phases

Construction

Start	Finish
Oct-13	Sep-14



Funding Strategy

THIS PROJECT IS ON HOLD PENDING A FUNDING DECISION.

Operating Impact

WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	0	0	1,450,000	0
	0	0	0	0	1,450,000	0	1,450,000
Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Unfunded - Governmental	0	0	0	0	1,450,000	0
	0	0	0	0	1,450,000	0	1,450,000

Public Works

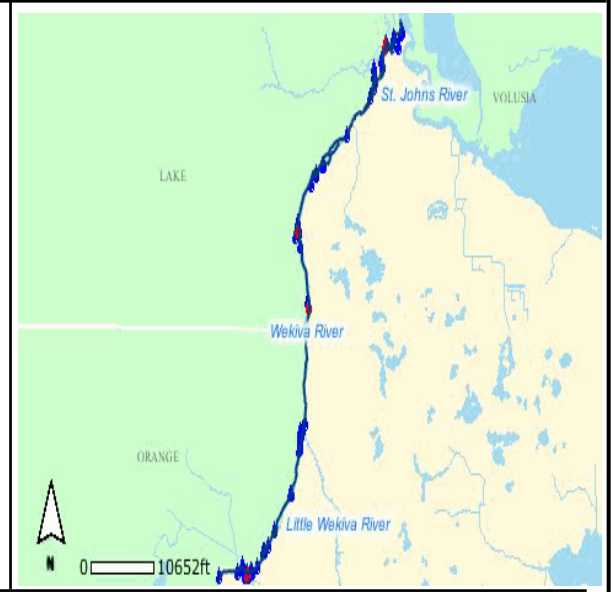
Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIV		Project Status: On Hold	Start Date: October 2014
Project #: 00008304	District (s): District #3		End Date: September 2015

Project Location: HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF
 Family: No Family

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 TOTAL MAXIMUM DAILY LOAD REGULATIONS ON WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Funding Strategy
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING.

Operating Impact
 WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Public Works

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATIO		Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s): District #2		End Date: September 2013

Project Location

FROM SEMINOLA BLVD TO WINTER PARK DR

Family: No Family

Project Description and Scope

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION SITE. CONTINUAL MONITORING IS EXPECTED.

Project Justification

THE SOIL IS CONTAMINATED AND REQUIRES MONITORING UNTIL IT REACHES ACCEPTABLE LEVELS.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jun-04	Sep-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,313	0	0	0	0	0	1,313
Right Of Way	109,142	13,753	340,859	0	0	0	450,001
	110,454	13,753	340,859	0	0	0	451,313

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	55,449	7,289	140,551	0	0	0	196,000
Infrastructure Sales Tax Fund - 1991	54,334	6,464	200,308	0	0	0	254,642
Infrastructure Sales Tax Fund - 2001	671	0	0	0	0	0	671
	110,454	13,753	340,859	0	0	0	451,313

Public Works

Project Title: SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL		Project Status: Active	Start Date: March 2010
Project #: 00009002	District (s): District #2		End Date: January 2015

Project Location Family: No Family

SOLDIERS CREEK @ CR 427 REGIONAL STORMWATER FACILITY

Project Description and Scope
PROJECT IS THE CONSTRUCTION OF A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, WHICH ULTIMATELY FLOWS TO LAKE JESUP

Project Justification
CURRENT TOTAL MAXIMUM DAILY LOAD REQUIREMENTS ON LAKE JESUP DICTATE SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-10	Sep-10
Construction	Jan-11	Jan-15



Funding Strategy
AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT), WHICH EXPIRES IN JANUARY, 2015. THERE IS NO COUNTY MATCH REQUIRED FOR THE GRANT.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,851	0	0	0	0	0	4,851
Construction	0	0	0	250,000	2,700,000	0	2,950,000
Design	104,971	92,576	225,029	0	0	0	330,000
	109,822	92,576	225,029	250,000	2,700,000	0	3,284,851

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	0	2,700,000	0	2,700,000
Infrastructure Sales Tax Fund - 2001	0	0	0	250,000	0	0	250,000
Stormwater Fund - GF	109,822	0	0	0	0	0	109,822
Transportation Trust Fund	0	92,576	225,029	0	0	0	225,029
	109,822	92,576	225,029	250,000	2,700,000	0	3,284,851

Public Works

Project Title: HOWELL CREEK - LAKE JESUP TMDL		Project Status: On Hold	Start Date: January 2013
Project #: 00009003	District (s): District #4		End Date: January 2015

Project Location
 HOWELL CREEK

Project Description and Scope
 PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL & LAKE JESUP

Project Justification
 CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRE SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Construction	Jan-13	Jan-15
Design	Oct-13	Dec-14
Right Of Way	Oct-13	Nov-14



Funding Strategy
 PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,200,000	0	1,200,000
Design	0	0	0	0	250,000	0	250,000
Right Of Way	0	0	0	0	250,000	0	250,000
	0	0	0	0	1,700,000	0	1,700,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,700,000	0	1,700,000
	0	0	0	0	1,700,000	0	1,700,000

Public Works

Project Title: BEAR GULLY CANAL - LAKE JESUP TMDL		Project Status: On Hold	Start Date: October 2013
Project #: 00009004	District (s): District #1		End Date: September 2014
Project Location BEAR GULLY CANAL @ CHAPMAN ROAD			Family: No Family

Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE.

Project Justification

CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases

	Start	Finish
Design	Oct-13	Sep-14
Construction	Oct-13	Sep-14



Funding Strategy

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING.

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	0	0	0	0	800,000	0	800,000
Design	0	0	0	0	250,000	0	250,000
	0	0	0	0	1,050,000	0	1,050,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
	Date	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Unfunded - Governmental	0	0	0	0	1,050,000	0	1,050,000
	0	0	0	0	1,050,000	0	1,050,000

Public Works

Project Title: SIX MILE CREEK - LAKE JESUP TMDL PROJECT	Project Status: On Hold	Start Date: January 2013
Project #: 00009005	District (s): District #5	End Date: October 2014

Project Location Family: No Family

SIX MILE CREEK @ EAGLE LAKE REGIONAL STORMWATER FACILITY

Project Description and Scope
PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE.

Project Justification
CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Construction	Jan-13	Oct-14
Design	Nov-13	Sep-14
Right Of Way	Nov-13	Sep-14



Funding Strategy
PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	650,000	0	650,000
Design	0	0	0	0	200,000	0	200,000
Right Of Way	0	0	0	0	500,000	0	500,000
	0	0	0	0	1,350,000	0	1,350,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,350,000	0	1,350,000
	0	0	0	0	1,350,000	0	1,350,000

Public Works

Project Title: CR 46A WALLS AND LANDSCAPE		Project Status: Active	Start Date: February 2009
Project #: 00011402	District (s): District #5		End Date: December 2012

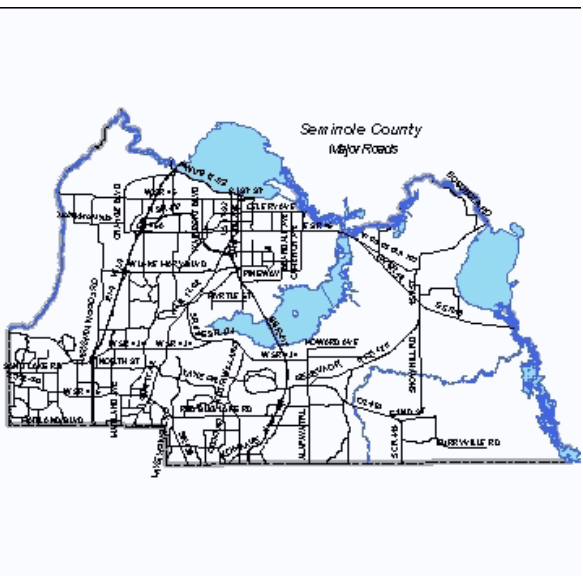
Project Location Family: No Family

From Lake Mary Rd to Country Club Rd

Project Description and Scope
 THIS PROJECT WILL BUILD A SIX FOOT HIGH WALL FOR LOCH ARBOR SUBDIVISION AND TWO PRIVACY WALLS LOCATED ON CR 46A. THE PROJECT WILL ALSO INCLUDE TREE REMOVAL FOR LOCH ARBOR SUBDIVISION WALL, LANDSCAPING OF POND, AND LANDSCAPING ALONG THE CR 46A ROADWAY.

Project Justification
 THIS PROJECT WAS APPROVED BY THE BCC IN 1996 AND IS REQUIRED TO PROVIDE PRIVACY TO RESIDENTS.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Feb-09	Dec-12



Operating Impact
 NONE

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	9,828	0	0	0	0	0	9,828
Construction	258,213	30,094	209,787	0	0	0	468,000
	268,041	30,094	209,787	0	0	0	477,828

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	268,041	30,094	209,787	0	0	0	477,828
	268,041	30,094	209,787	0	0	0	477,828

Public Works

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

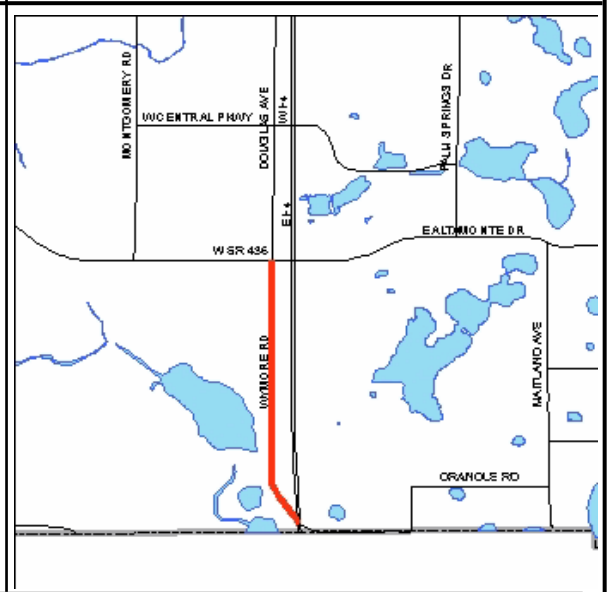
Project Location Family: No Family

FROM ORANGE COUNTY LINE TO SR 436

Project Description and Scope
 THIS PROJECT CONSISTS OF RECONSTRUCTING THE EXISTING TWO LANE 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. THIS PROJECT WILL ALSO INCLUDE SIDEWALKS AND BIKE LANES. THE PROJECT LENGTH IS 1.3 MILES.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jul-04	Apr-08
Right Of Way	Oct-04	Sep-13
Construction	Jun-13	Nov-15



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$200K (2% OF CONSTRUCTION COSTS)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	592	0	0	0	0	0	592
Construction	510	0	0	0	10,125,000	0	10,125,510
Design	172,849	0	0	500,000	0	0	672,849
Right Of Way	930,279	0	0	4,625,000	0	0	5,555,279
	1,104,231	0	0	5,125,000	10,125,000	0	16,354,231

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	498,092	0	0	5,125,000	10,125,000	0	15,748,092
West Collector Transportation Impact Fee Fund	606,139	0	0	0	0	0	606,139
	1,104,231	0	0	5,125,000	10,125,000	0	16,354,231

Public Works

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2013

Project Location Downtown Sanford	Family: No Family
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Project Description and Scope
Renovations include the following: Estimate Judges Secured Parking Lot \$566,166 Roof Replacement \$694,630 HVAC Piping & Cooling Towers \$530,000 Electrical Switch Gear \$40,000 Fountain Removal and Landscape Improvements \$100,000 Main electrical distribution panel \$50,000 [Project managed by Central Services/Construction Management]

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-00	Dec-13
Operating / Non-capital	Oct-06	Sep-09
Right Of Way	Oct-09	Sep-10

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,989	97,857	0	0	0	0	10,989
Construction	25,101,273	2,109,798	2,927,645	0	0	0	28,028,918
Operating / Non-capital	144,456	0	0	0	0	0	144,456
Right Of Way	0	0	119,875	0	0	0	119,875
	25,256,719	2,207,655	3,047,520	0	0	0	28,304,239

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Circuit Civil Mediation	119,087	99,275	139,279	0	0	0	258,366
County Civil Mediation	0	209,294	216,125	0	0	0	216,125
Courthouse Projects Fund	25,005,560	1,684,052	2,470,066	0	0	0	27,475,626
Family Mediation	0	215,034	222,050	0	0	0	222,050
Infrastructure Imp/Capital Projects Fund - GF	132,072	0	0	0	0	0	132,072
	25,256,719	2,207,655	3,047,520	0	0	0	28,304,239

Public Works

Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRA		Project Status: Active	Start Date: May 2007
Project #: 00174503	District (s): District #3		End Date: September 2012

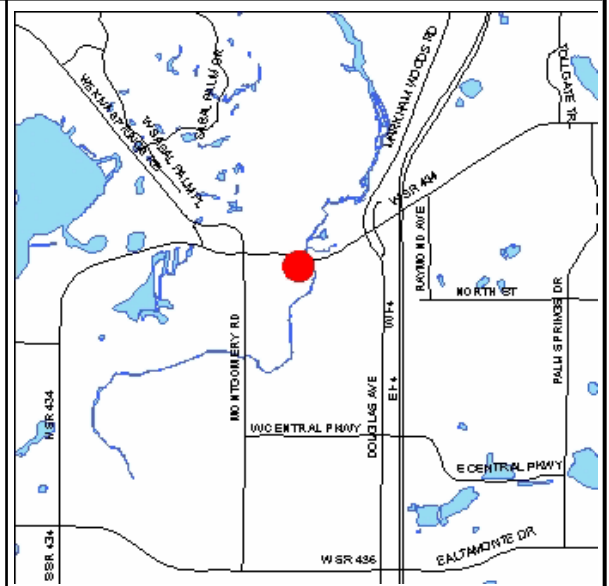
Project Location	Family: No Family
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FROM SR 434 TO AT LITTLE WEKIVA RIVER

Project Description and Scope
 THIS IS A FLOOD HAZARD ATTENUATION PROJECT THAT INCLUDES THE DESIGN AND CONSTRUCTION OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER. THIS PROJECT IS PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN.

Project Justification
 THERE IS LOCALIZED FLOODING AND EROSION IN THE AREA, SO IMPROVEMENTS ARE REQUIRED TO ACHIEVE SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-07	Dec-11
Construction	Oct-11	Sep-12



Funding Strategy
 PROJECT IS PARTIALLY FUNDED THROUGH A ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT, WHICH CALLS FOR CONSTRUCTION TO BE COMPLETE BY 04/30/2012.

Operating Impact
 THIS PROJECT WILL HAVE NO OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,824	0	0	0	0	0	4,824
Construction	5,055	337,031	957,290	0	0	0	962,345
Design	265,913	4,285	4,285	0	0	0	270,198
	275,792	341,316	961,575	0	0	0	1,237,367

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	7,653	174,177	794,436	0	0	0	802,089
Public Works Grants	54,347	167,139	167,139	0	0	0	221,486
Stormwater Fund - GF	213,791	0	0	0	0	0	213,791
	275,792	341,316	961,575	0	0	0	1,237,367

Public Works

Project Title: RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEA		Project Status: On Hold	Start Date: October 2011
Project #: 00187718	District (s): District #5		End Date: September 2015
Project Location FROM CR 15 TO FRENCH AVE			Family: No Family

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	Oct-11	Sep-15

Funding Strategy

FUNDS ARE AVAILABLE FOR REIMBURSEMENT ONCE THE PROJECT HAS BEEN COMPLETED. CITY OF SANFORD IS IN DISCUSSION WITH FDOT REGARDING THE OWNERSHIP OF THIS SECTION OF US 17/92. CONSTRUCTION OF THE SIDEWALK IS PENDING THE OUTCOME OF THESE DISCUSSIONS.

Operating Impact

THIS PROJECT IS OWNED BY THE CITY OF SANFORD, SO THERE IS NO OPERATING IMPACT TO THE COUNTY.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
			Budget	Budget	Budget		
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Public Works

Project Title: KEWANNEE TRAIL MITIGATION		Project Status: Adopted	Start Date: September 2012
Project #: 00187719	District (s): District #4		End Date: September 2014

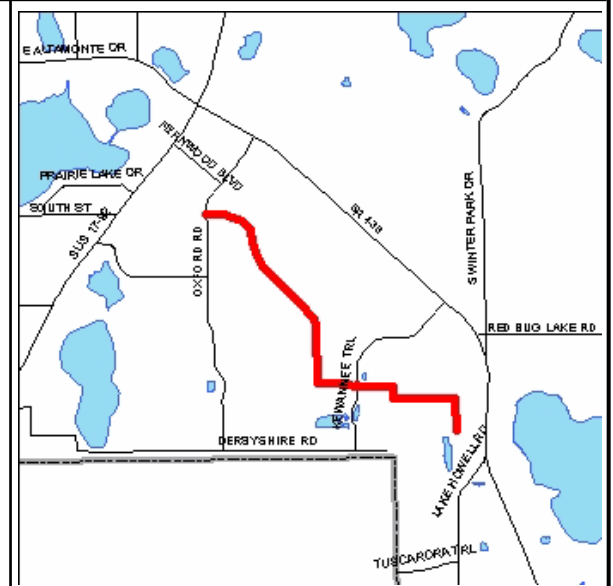
Project Location Family: No Family

FROM KEWANNEE PARK TO OXFORD RD

Project Description and Scope
 THIS PROJECT WILL PROVIDE ENVIRONMENTAL MITIGATION RELATED TO THE CONSTRUCTION OF THE KEWANNEE TRAIL. CONSTRUCTION OF THE TRAIL WAS COMPLETED UNDER CIP 00187706 AND CIP 00187756.

Project Justification
 SEMINOLE COUNTY RECEIVED A PERMIT FROM ST JOHNS RIVER WATER MANAGEMENT DISTRICT (SJRWMD) AUTHORIZING IMPACT TO 0.14 ACRES OF WETLAND FOR THE CONSTRUCTION OF THE KEWANNEE TRAIL. PART OF THIS AUTHORIZATION REQUIRED THE COUNTY TO PURCHASE MITIGATION CREDITS TO OFFSET THE LOSS OF 0.14 ACRES OF WETLAND DUE TO CONSTRUCTION.

Project Phases	Start	Finish
Construction	Sep-12	Sep-14



Operating Impact
 THERE IS NO OPERATIONAL IMPACT RELATED TO MITIGATION PROJECTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	56,000	0	0	0	56,000
	0	0	56,000	0	0	0	56,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	56,000	0	0	0	56,000
	0	0	56,000	0	0	0	56,000

Public Works

Project Title: CROSS SEMINOLE TRAIL MISSING LINK		Project Status: Active	Start Date: October 2009
Project #: 00187759	District (s): District #2		End Date: December 2013

Project Location

FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

Family: No Family

Project Description and Scope

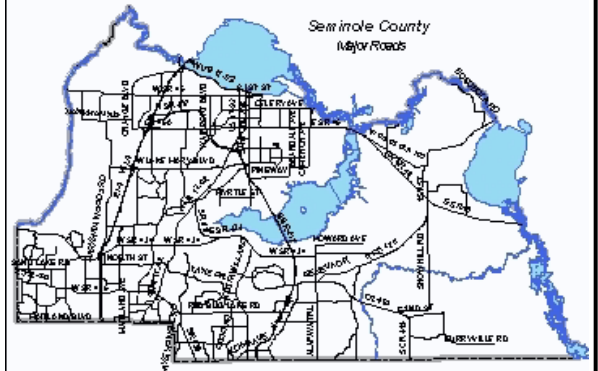
CONSTRUCTION OF .6 MILES OF RECREATIONAL TRAIL FROM LAYER ELEMENTARY SCHOOL TO JUST NORTH OF OLD SANFORD OVIEDO ROAD IN WINTER SPRINGS (ALONG S.R. 419).

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.

Project Phases

	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-09	Dec-13



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$55K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	6,587	11,688	1,493,413	0	0	0	1,500,000
	6,587	11,688	1,493,413	0	0	0	1,500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	6,587	11,688	1,493,413	0	0	0	1,500,000
	6,587	11,688	1,493,413	0	0	0	1,500,000

Public Works

Project Title: SEMINOLE WEKIVA TRAIL PHASE IV		Project Status: Active	Start Date: June 2011
Project #: 00187760	District (s): District #3		End Date: December 2014

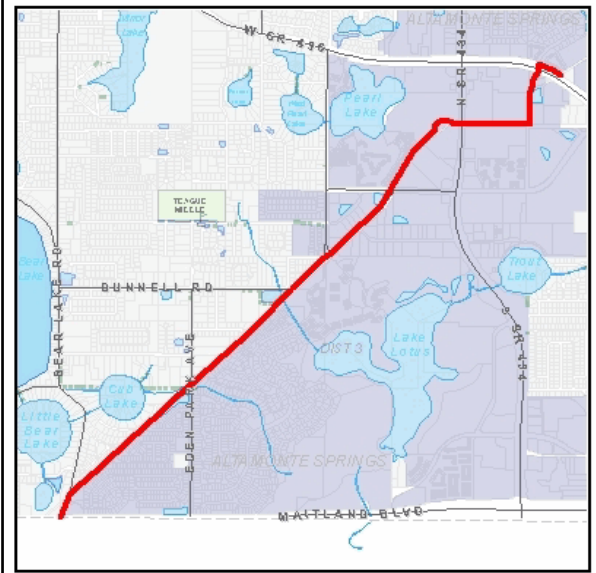
<u>Project Location</u>	Family: No Family
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ORANGE COUNTY LINE TO SR 434/SR 436

Project Description and Scope
 CONSTRUCT 14 FOOT WIDE TRAIL CONNECTING TO THE EXISTING SEMINOLE-WEKIVA TRAIL. INCLUDES INTERSECTION MODIFICATIONS AT FIVE TRAIL CROSSINGS, WILDLIFE RELOCATION SERVICES, AND THE ACQUISITION OF TWO EASMENTS ON THE NORTH TO COMPLETE THE TRAIL CORRIDOR FROM THE SAN SEBASTIAN TRAIL HEAD TO THE ORANGE COUNTY LINE. ALSO INCLUDES ONE ADDITIONAL TRAIL CROSSING WITH SIGNAL AT EDEN PARK RD.

Project Justification
 THIS PROJECT IS PART OF THE COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Jun-11	Nov-12
Construction	Jan-13	Dec-14



Funding Strategy
 \$300K FOR DESIGN IS FUNDED THROUGH AN AGREEMENT WITH THE FDOT (AQ 337), WHICH EXPIRES 12/31/12. A FUTURE AGREEMENT WITH THE FDOT IS ANTICIPATED TO FUND CONSTRUCTION WITH APPROXIMATELY \$2M. IT IS EXPECTED IN FY 2012/13 AND WILL NOT REQUIRE A COUNTY MATCH.

Operating Impact
 APPROXIMATELY \$20K PER YEAR (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	350,000	300,000	2,000,000	0	2,650,000
Design	135,659	93,058	164,341	0	0	0	300,000
	135,659	93,058	514,341	300,000	2,000,000	0	2,950,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	350,000	300,000	0	0	650,000
Public Works Grants	135,659	93,058	164,341	0	0	0	300,000
	135,659	93,058	514,341	300,000	2,000,000	0	2,950,000

Public Works

Project Title: CROSS SEMINOLE TRL-DOWNTOWN OVIEDO CONNE		Project Status: Active	Start Date: February 2012
Project #: 00187762	District (s): District #1		End Date: June 2013

Project Location Family: No Family

SR 434 TO OVIEDO BLVD

Project Description and Scope
 CONSTRUCT APPROXIMATELY 0.5 MILES OF 14 FOOT WIDE TRAIL WITHIN FDEP CORRIDOR TO OVIEDO BLVD AND CONNECTION TO THE CITY OF OVIEDO'S TRAILHEAD. ALSO INCLUDES THE TRAIL CROSSING SR 434.

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.

Project Phases	Start	Finish
Design	Feb-12	Sep-12
Construction	Sep-12	Jun-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$22K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	761	500,000	0	0	0	500,000
Design	0	17,411	100,000	0	0	0	100,000
	0	18,172	600,000	0	0	0	600,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	18,172	600,000	0	0	0	600,000
	0	18,172	600,000	0	0	0	600,000

Public Works

Project Title: LONGWOOD MARKHAM TRAIL CONNECTOR		Project Status: Proposed	Start Date: October 2012
Project #: 00187763	District (s): District #5		End Date: September 2013

Project Location Family: No Family

MARKHAM RD TRLHD TO LONGWOOD-MARKHAM RD

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT A TRAIL ALONG LONGWOOD MARKHAM RD BETWEEN THE SEMINOLE WEKIVA TRAIL AND S.R. 46 TO CONNECT TO THE FUTURE WEKIVA PARKWAY TRAIL.

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. 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	Oct-12	Sep-13
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$22K (3.0% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	750,000	0	0	750,000
Design	0	0	0	100,000	0	0	100,000
	0	0	0	850,000	0	0	850,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	0	850,000	0	0	850,000
	0	0	0	850,000	0	0	850,000

Public Works

Project Title: FUTURE MINOR ROADWAY PROJECTS		Project Status: Approved	Start Date: October 2013
Project #: 00191617	District (s): Countywide		End Date: September 2015

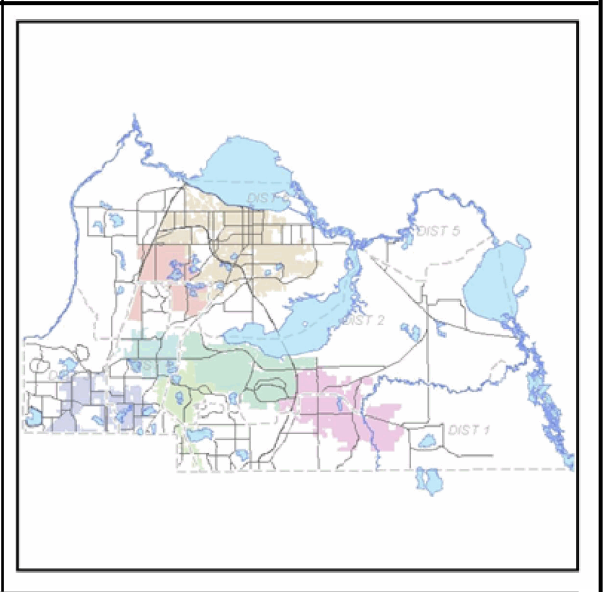
Project Location
 COUNTYWIDE

Family: Minor Roads

Project Description and Scope
 DESIGN AND CONSTRUCT MINOR ROADWAY PROJECTS COUNTYWIDE.

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	Oct-13	Sep-15



Funding Strategy
 THIS IS A PARENT PROJECT USED TO FUND FUTURE MINOR ROADWAY PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Operating Impact
 THIS IS A PARENT PROJECT, WHICH HAS NO OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,425,000	0	1,425,000
	0	0	0	0	1,425,000	0	1,425,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	1,425,000	0	1,425,000
	0	0	0	0	1,425,000	0	1,425,000

Public Works

Project Title: SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHA		Project Status: Active	Start Date: March 2008
Project #: 00191654	District (s): District #1		End Date: November 2012

Project Location Family: Minor Roads

FROM SNOWHILL RD TO LAKE CRESCENT DR

Project Description and Scope
RECONSTRUCTION OF DITCHES AND OUTFALL FROM SNOWHILL RD TO LAKE CRESENT.

Project Justification
DURING CONSTRUCTION OF JACOBS TRAIL AND THROUGH NATURAL OCCURENCES 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 Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Nov-08
Construction	Apr-10	Nov-12

Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,654	0	0	0	0	0	7,654
Construction	1,507	253,067	356,070	0	0	0	357,577
Design	166,281	0	0	0	0	0	166,281
	175,442	253,067	356,070	0	0	0	531,512

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	175,442	253,067	356,070	0	0	0	531,512
	175,442	253,067	356,070	0	0	0	531,512

Public Works

Project Title: WYMORE RD AND ORANOLE RD INTERSECTION IMPR	Project Status: Active	Start Date: February 2010
Project #: 00191669	District (s): District #3	End Date: September 2012

Project Location

Family: Minor Roads

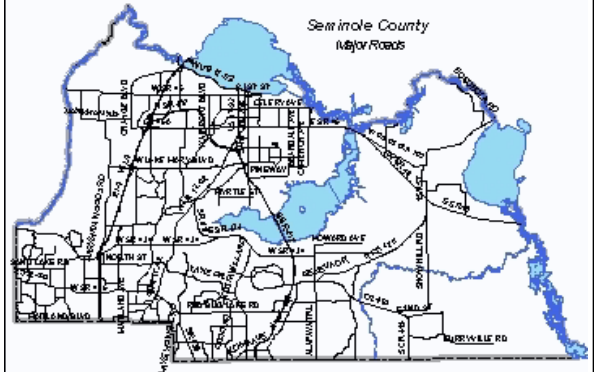
Project Description and Scope

ADD EAST BOUND AND NORTH BOUND RIGHT TURN LANES TO THE 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
Capitalized Expenditures		
Design	Feb-10	Sep-10
Construction	Oct-10	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$7K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,928	0	0	0	0	0	5,928
Construction	0	0	427,580	0	0	0	427,580
Design	83,150	696	13,752	0	0	0	96,902
	89,078	696	441,332	0	0	0	530,410

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	89,078	696	441,332	0	0	0	530,410
	89,078	696	441,332	0	0	0	530,410

Public Works

Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST IN		Project Status: Active	Start Date: October 2009
Project #: 00191671	District (s): District #2	End Date: September 2012	
Project Location CR 427 (S RONALD REAGAN BLVD) AND NORTH ST		Family: Minor Roads	

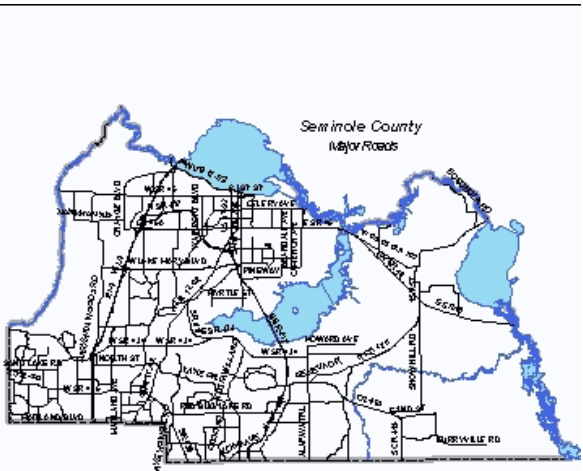
Project Description and Scope

ADDITION OF A SOUTHBOUND RIGHT TURN LANE.

Project Justification

THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-09	Sep-10
Right Of Way	Oct-09	Sep-10
Construction	Oct-10	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$6K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,567	0	0	0	0	0	1,567
Construction	0	0	300,000	0	0	0	300,000
Design	62,236	7,818	47,137	0	0	0	109,373
Program management	17,453	0	0	0	0	0	17,453
Right Of Way	0	0	100,000	0	0	0	100,000
	81,255	7,818	447,137	0	0	0	528,392

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	81,255	7,818	447,137	0	0	0	528,392
	81,255	7,818	447,137	0	0	0	528,392

Public Works

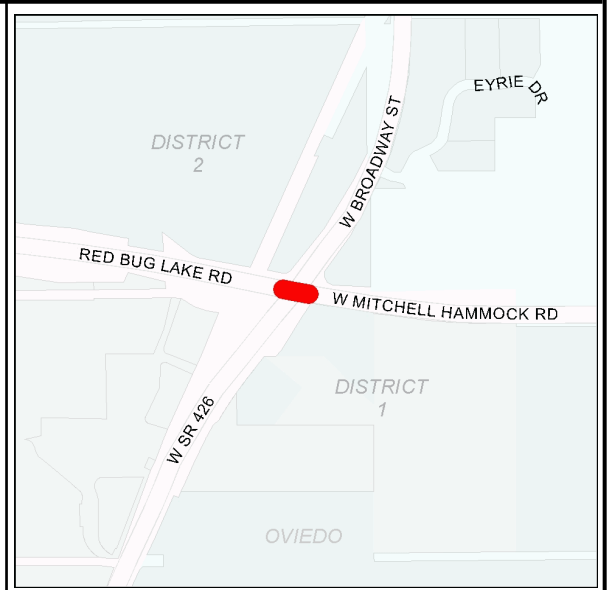
Project Title: INTERSECTION IMP-SR426 and MITCH HAMMOCK		Project Status: Active	Start Date: April 2010
Project #: 00191673	District (s): District #1	End Date: September 2013	

Project Location SR 426 AND W MITCHELL HAMMOCK RD	Family: Minor Roads
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Project Description and Scope
ADDITION OF A SECOND WESBOUND LEFT TURN LANE ON MITCHELL HAMMOCK RD.

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	Apr-10	May-12
Right Of Way	Oct-10	Sep-12
Construction	Oct-12	Sep-13



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	400,000	0	0	400,000
Design	90,612	9,255	12,388	0	0	0	103,000
	90,612	9,255	12,388	400,000	0	0	503,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	90,612	9,255	12,388	400,000	0	0	503,000
	90,612	9,255	12,388	400,000	0	0	503,000

Public Works

Project Title: PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECT	Project Status: Active	Start Date: February 2010
Project #: 00191674	District (s): District #4	End Date: December 2012

Project Location

PALM SPRINGS RD @ E. CENTRAL PKWY

Family: Minor Roads

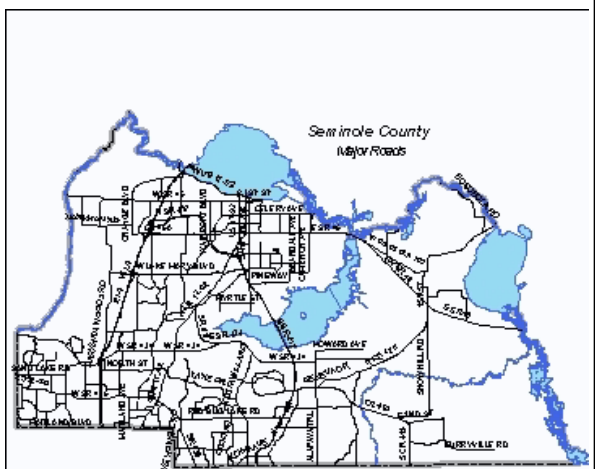
Project Description and Scope

THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN LANE TO THE INTERSECTION.

Project Justification

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-10	Aug-10
Construction	Oct-10	Dec-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$5K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,703	0	0	0	0	0	1,703
Construction	3,098	0	246,902	0	0	0	250,000
Design	66,036	0	8,964	0	0	0	75,000
	70,837	0	255,866	0	0	1	326,703

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	70,837	0	255,866	0	0	0	326,703
	70,837	0	255,866	0	0	0	326,703

Public Works

Project Title: CR 46A (W 25TH ST) SAFETY PROJECT		Project Status: Adopted	Start Date: February 2012
Project #: 00191676	District (s): District #5		End Date: September 2015

Project Location

WEST OF CLUB RD TO EAST OF HARTWELL AVE

Family: No Family

Project Description and Scope

THIS PROJECT WILL ADDRESS SAFETY ISSUES ALONG CR 46A FROM APPROXIMATELY 250 FEET WEST OF CLUB ROAD TO ANOTHER 200 FEET EAST OF HARTWELL AVENUE. THE PRIMARY FOCUS WILL BE ON THE INTERSECTIONS OF RIDGEWOOD AVE & HARTWELL AVE. BOTH INTERSECTIONS ARE THE MAIN ACCESS ROADS TO TWO SCHOOLS (SEMINOLE HIGH SCHOOL & MILLENNIUM MIDDLE SCHOOL) SOUTH OF CR-46A. IMPROVEMENTS WILL INCLUDE ADDITIONAL TURN LANE ALONG CR-46A, ROAD WIDENING, STORMWATER IMPROVEMENTS, UTILITY RELOCATIONS, CURB/GUTTER INSTALLATION, SIDEWALK IMPROVEMENTS, AND TRAFFIC SIGNAL INSTALLATION AT BOTH RIDGEWOOD AND HARTWELL AVENUE.

Project Justification

ENGINEERING AND TRAFFIC STUDIES OF THE AREA INDICATE HIGH NUMBER OF VEHICULAR ACCIDENTS AT THE INTERSECTIONS OF RIDGEWOOD & HARTWELL AVE. THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT THE INTERSECTIONS, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Feb-12	Jan-14
Right Of Way	Jun-12	Sep-13
Construction	Jan-14	Sep-15



Funding Strategy

FDOT GRANT AGREEMENT FOR DESIGN EXPIRES 1/9/14 AND THERE IS NO REQUIRED COUNTY MATCH. AN FDOT GRANT AGREEMENT FOR CONSTRUCTION IS ANTICIPATED IN FY 2014/15.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$17K (2% OF CONSTRUCTION COSTS)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	864,224	0	864,224
Design	0	0	330,000	0	0	0	330,000
Right Of Way	0	0	150,000	300,000	0	0	450,000
	0	0	480,000	300,000	864,224	0	1,644,224

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	0	513,784	0	513,784
Infrastructure Sales Tax Fund - 2001	0	0	330,000	300,000	350,440	0	980,440
Public Works Grants	0	0	150,000	0	0	0	150,000
	0	0	480,000	300,000	864,224	0	1,644,224

Public Works

Project Title: SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD		Project Status: Active	Start Date: October 2011
Project #: 00191677	District (s): District #2		End Date: December 2012
Project Location JUNGLE RD & REST HAVEN RD			Family: Minor Roads

Project Description and Scope

THIS PROJECT WILL ADD A EASTBOUND AND WESTBOUND LEFT TURN LANE AT E SR 46 AND JUNGLE RD, AS WELL AS A EASTBOUND LEFT TURN LANE AT THE REST HAVEN RD INTERSECTION .

Project Justification

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. THIS PROJECT HAS BEEN ADDED TO METROPLAN PRIORITY LIST.

Project Phases

Start	Finish
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Construction

Design

Oct-11	Dec-12
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Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$2,500 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
Construction	0	0	0	112,500	750,000	0	862,500
Design	0	78,797	125,000	0	0	0	125,000
	0	78,797	125,000	112,500	750,000	0	987,500

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
Anticipated Grants	0	0	0	0	750,000	0	750,000
Infrastructure Sales Tax Fund - 2001	0	78,797	125,000	112,500	0	0	237,500
	0	78,797	125,000	112,500	750,000	0	987,500

Public Works

Project Title: ORANOLE RD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: November 2011
Project #: 00191678	District (s): District #4		End Date: August 2013

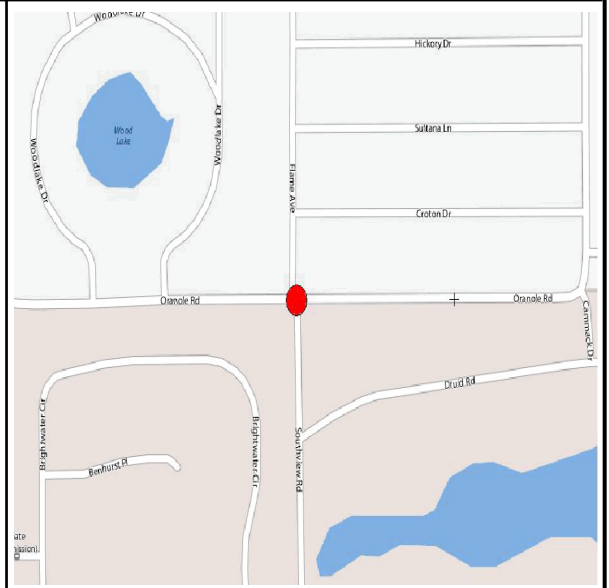
Project Location Family: Minor Roads

ORANOLE RD AT LAKE RUBY

Project Description and Scope
 THIS PROJECT WILL DETERMINE THE CAUSES OF THE APPARENT SLIPPAGE AND BANK EROSION OF THE NORTH BANK OF LAKE RUBY ADJACENT TO ORANOLE RD, AND PROPOSE ALTERNATIVE SOLUTIONS WITH COST ESTIMATES TO BE USED IN SELECTING AN ALTERNATIVE FOR FINAL DESIGN. ENGINEERING SERVICES WILL BE ACQUIRED FOR CONSTRUCTION DOCUMENTS FOR THE REPAIR OR REPLACEMENT OF TWO EXISTING HEADWALLS AT LAKE RUBY WHICH WILL BE COMPATIBLE WITH THE PROPOSED SOLUTION TO THE EROSION PROBLEM AT THE NORTH BANK.

Project Justification
 POOR DRAINAGE IS LEADING TO LOCALIZED FLOODING AND SEVERE EROSION, WHICH IS DESTROYING A HEADWALL ALONG ORANOLE ROAD. FURTHER EROSION WILL LEAD TO DESTRUCTION OF THE ROAD. PROPER DRAINAGE IS REQUIRED TO PROVIDE A SAFE TRAVEL ROUTE FOR VEHICULAR AND PEDESTRIAN TRAFFIC.

Project Phases	Start	Finish
Design	Nov-11	Nov-12
Construction	Dec-12	Aug-13



Operating Impact
 THE OPERATING IMPACT WILL BE APPROXIMATELY 2.7% OF CONSTRUCTION COSTS, WHICH WILL NOT BE KNOWN UNTIL THE ENGINEERING SURVEY IS COMPLETE AND A CONSTRUCTION PLAN HAS BEEN CHOSEN.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total	
	Years	Actuals YTD	Amended	Requested	Requested			
Construction		0	24,807	125,000	150,000	0	0	275,000
	Expenditures		0	24,807	125,000	150,000	0	0

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total	
	Date	Actuals YTD	Amended	Requested	Requested			
Infrastructure Sales Tax Fund - 2001		0	24,807	125,000	150,000	0	0	275,000
		0	24,807	125,000	150,000	0	0	275,000

Public Works

Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: January 2005
Project #: 00192014	District (s): District #3		End Date: September 2012
Project Location FROM ORANGE COUNTY LINE TO SR 436			Family: No Family

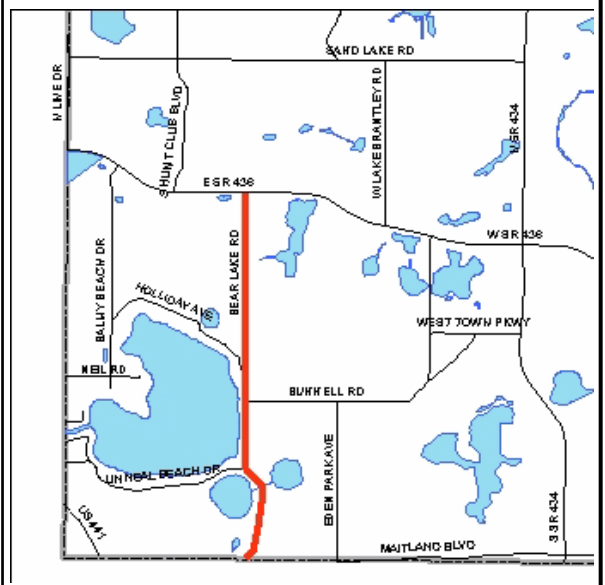
Project Description and Scope

THIS PROJECT WILL REDUCE FLOODING AND IMPROVE WATER QUALITY FOR BEAR LAKE ROAD. INLETS, SWALES, CURBS AND GUTTER ARE PROPOSED THROUGHOUT THE CORRIDOR TO REDUCE FLOODING. NEW STORMWATER PONDS WILL BE CREATED AND EXISTING PONDS WILL BE REVISED TO IMPROVE WATER QUALITY. NO ROADWAY WIDENING WILL OCCUR. THE PROJECT LENGTH IS 2.1 MILES PROJECT IS BEING KEPT ACTIVE UNTIL ALL LEGAL ISSUES HAVE BEEN ADDRESSED.

Project Justification

THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-05	May-07
Right Of Way	Oct-06	Sep-07
Construction	May-07	Sep-12



Operating Impact

THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Capitalized Expenditures	91,759	0	0	0	0	0	91,759
Construction	2,627,307	13,475	98,111	0	0	0	2,725,418
Design	469,595	0	0	0	0	0	469,595
Right Of Way	6,030	0	0	0	0	0	6,030
	<u>3,194,691</u>	<u>13,475</u>	<u>98,111</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,292,802</u>

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	<u>3,194,691</u>	<u>13,475</u>	<u>98,111</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,292,802</u>

Public Works

Project Title: OXFORD RD@FERNWOOD BLVD INTERSECTION IMP		Project Status: Adopted	Start Date: October 2011
Project #: 00192019	District (s): District #4		End Date: September 2012

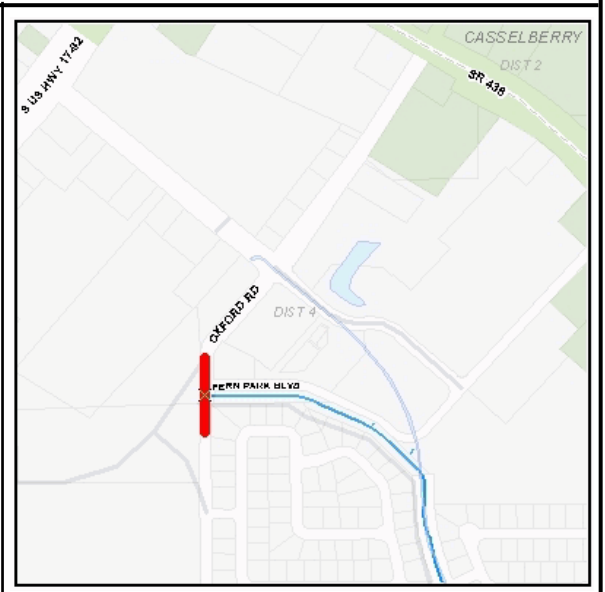
Project Location Family: Minor Roads

OXFORD RD@FERNWOOD BLVD

Project Description and Scope
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

Project Justification
 THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$2,400 (2.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	75,000	0	0	0	75,000
	0	0	75,000	0	0	0	75,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	75,000	0	0	0	75,000
	0	0	75,000	0	0	0	75,000

Public Works

Project Title: SR 434 @ SAND LAKE RD INTERSECTION IMPROVEM		Project Status: Active	Start Date: October 2011
Project #: 00192020	District (s): District #3		End Date: September 2012

Project Location Family: Minor Roads
 SR 434 @ SAND LAKE RD

Project Description and Scope
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

Project Justification
 THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Funding Strategy
 CONSTRUCTION COSTS WILL BE ESTIMATED UPON COMPLETION OF DESIGN.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$4,000 (2.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Design	0	7,666	150,000	0	0	0	150,000
	0	7,666	150,000	0	0	0	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	7,666	150,000	0	0	0	150,000
	0	7,666	150,000	0	0	0	150,000

Public Works

Project Title: PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSS	Project Status: Proposed	Start Date: October 2012
Project #: 00192021	District (s): District #2, District #3, District #4, District #5	End Date: September 2013

Project Location Family: Traffic Signals

ALONG THE SEMINOLE WEKIVA TRAIL AND CROSS SEMINOLE TRAIL

Project Description and Scope
 INSTALLATION OF PEDESTRIAN SIGNALS AT EXISTING SEMINOLE WEKIVA TRAIL AND CROSS SEMINOLE TRAIL CROSSINGS. SWT @ MARKHAM ROAD WILL REPLACE EXISTING FLASHING SIGN, SWT @ ORANGE BLVD, SWT @ EE WILLIAMSON, AND CST @ CR 419

Project Justification
 PROVIDE SAFETY WARNINGS FOR SEMINOLE COUNTY RESIDENTS THAT USE THE TRAIL SYSTEM AT LOCATIONS IDENTIFIED TO BE HAZARDOUS.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$3K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	160,000	0	0	160,000
	0	0	0	160,000	0	0	160,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	160,000	0	0	160,000
	0	0	0	160,000	0	0	160,000

Public Works

Project Title: DIKE RD SIDEWALK		Project Status: Active	Start Date: March 2011
Project #: 00192509	District (s): District #1	End Date: May 2013	

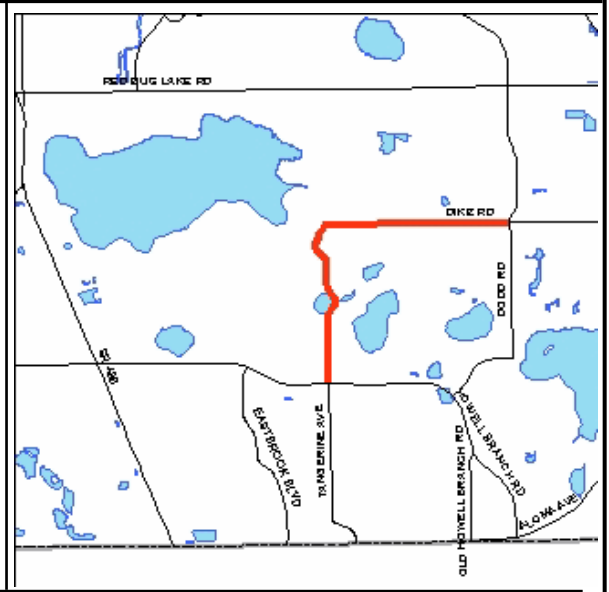
Project Location Family: Sidewalk

FROM HOWELL BRANCH RD TO DODD RD

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 6,300 LINEAR FEET OF SIDEWALK.

Project Justification
THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.

Project Phases	Start	Finish
Right Of Way	Mar-11	Sep-12
Construction	Dec-12	May-13



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$24K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	453	0	0	0	0	0	453
Construction	49,546	0	600,000	0	0	0	649,546
Operating / Non-capital	12,930	0	0	0	0	0	12,930
Right Of Way	0	0	75,000	0	0	0	75,000
	62,929	0	675,000	0	0	0	737,929

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	62,929	0	675,000	0	0	0	737,929
	62,929	0	675,000	0	0	0	737,929

Public Works

Project Title: COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEAR		Project Status: Approved	Start Date: October 2013
Project #: 00192514	District (s): Countywide		End Date: September 2015

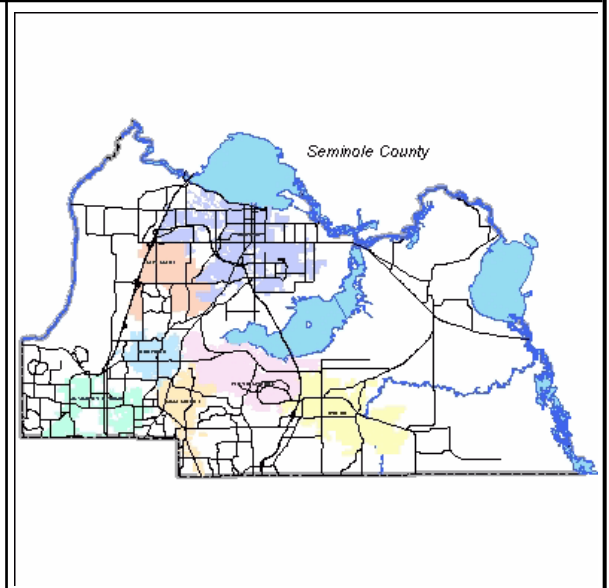
Project Location	Family: Sidewalk
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VARIOUS LOCATIONS COUNTYWIDE

Project Description and Scope
 THIS IS A PARENT PROJECT USED TO FUND FUTURE SIDEWALK PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Project Justification
 SPECIFIC CHILD SIDEWALK PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Funding Strategy
 THIS PROJECT WILL BE DIVIDED INTO INDIVIDUAL SIDEWALK PROJECTS IN THE FUTURE.

Operating Impact
 OPERATING IMPACT FOR SIDEWALK PROJECTS ARE APPROXIMATELY 3.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	950,000	0	950,000
	0	0	0	0	950,000	0	950,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	950,000	0	950,000
	0	0	0	0	950,000	0	950,000

Public Works

Project Title: WILSON RD SIDEWALK		Project Status: Active	Start Date: October 2009
Project #: 00192909	District (s): District #5		End Date: September 2012

Project Location

EMMETT AVE TO INTERNATIONAL PKWY

Family: Sidewalk

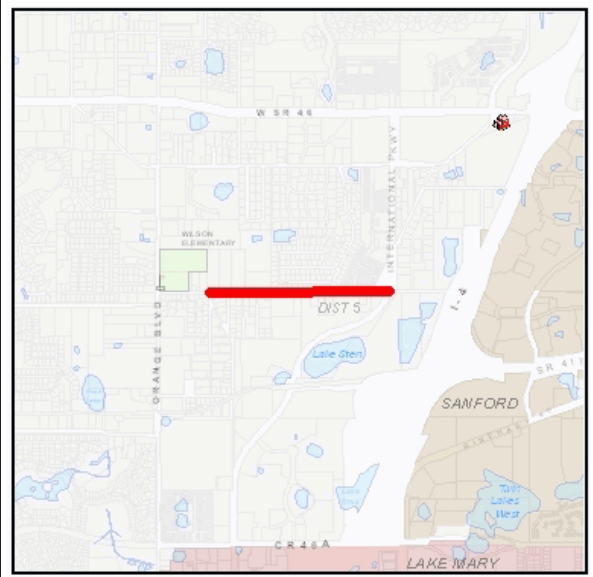
Project Description and Scope

CONSTRUCT APPROXIMATELY 3,500 LINEAR FEET OF NEW SIDEWALK ON THE SOUTH SIDE WILSON RD .

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

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



Funding Strategy

CONSTRUCTION AGREEMENT WITH THE FDOT EXPIRES 09/30/2012 AND THERE IS NO REQUIRED COUNTY MATCH.

Operating Impact

OPERATING IMPACT IS WILL BE APPROXIMATELY \$4,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,390	0	0	0	0	0	2,390
Construction	0	91,096	121,410	0	0	0	121,410
Design	45,783	0	4,217	0	0	0	50,000
	48,173	91,096	125,627	0	0	0	173,800

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,390	0	30,000	0	0	0	32,390
Public Works Grants	45,783	91,096	95,627	0	0	0	141,410
	48,173	91,096	125,627	0	0	0	173,800

Public Works

Project Title: WALKER ELEMENTARY AND 2ND ST SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192910	District (s): District #1		End Date: November 2012

Project Location

ADJACENT TO WALKER ELEMENTARY SCHOOL

Family: Sidewalk

Project Description and Scope

ADD SIDEWALKS ON THE WEST SIDE OF AVENUE E FROM 7TH ST TO 2ND ST AND ON THE NORTH SIDE OF 7TH ST/CENTER ST FROM CR 419 TO FANTASY LN. THIS PROJECT WILL ALSO INCLUDE THE INSTALLATION OF 5' WIDE SIDEWALKS ALONG BOTH SIDES OF ROADWAY ALONG 2ND ST FROM AVENUE H TO COUNTY ROAD 419.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

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



Funding Strategy

AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH EXPIRES ON NOVEMBER 31, 2012. THERE IS NO MATCH REQUIRED FOR THE GRANT.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$10,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	23,548	217,986	267,929	0	0	0	291,477
Design	61,027	8,049	0	0	0	0	61,027
	84,575	226,035	267,929	0	0	0	352,504

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	84,575	93,491	128,509	0	0	0	213,084
Public Works Grants	0	132,544	139,420	0	0	0	139,420
	84,575	226,035	267,929	0	0	0	352,504

Public Works

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192911	District (s): District #1		End Date: September 2012

Project Location

VARIOUS SIDEWALKS NEAR EASTBROOK ELEMENTARY

Family: Sidewalk

Project Description and Scope

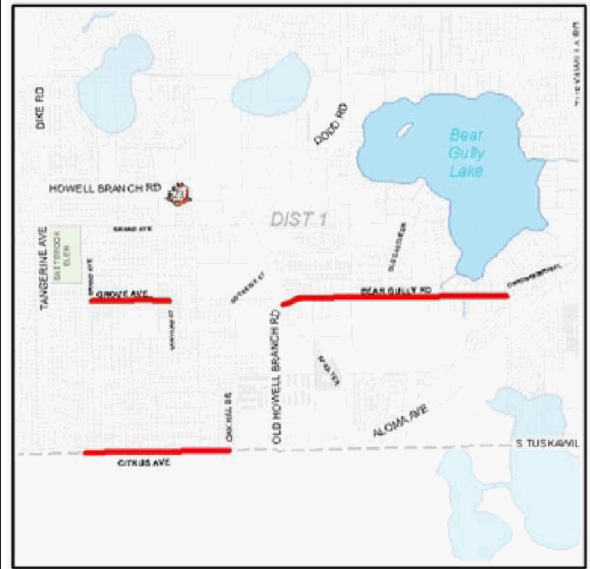
INCLUDES 7,000 LINEAR FEET OF SIDEWALKS IN THE VICINITY OF EASTBROOK ELEMENTARY SCHOOL: SEMINOLE AVE, ORANGE AVE, CITRUS AVE, AND BEAR GULLY RD. ALSO INCLUDES MINOR DRAINAGE IMPROVEMENTS ON BEAR GULLY RD

Project Justification

THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-10	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$17K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	38,635	0	439,365	0	0	0	478,000
Design	52,874	4,914	22,126	0	0	0	75,000
	91,509	4,914	461,491	0	0	0	553,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	91,509	4,914	241,501	0	0	0	333,010
Public Works Grants	0	0	219,990	0	0	0	219,990
	91,509	4,914	461,491	0	0	0	553,000

Public Works

Project Title: STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALK	Project Status: Active	Start Date: October 2009
Project #: 00192912	District (s): District #1, District #3	End Date: September 2013

Project Location

EAGLE CIRCLE NEAR STERLING PARK EMENTARY

Family: Sidewalk

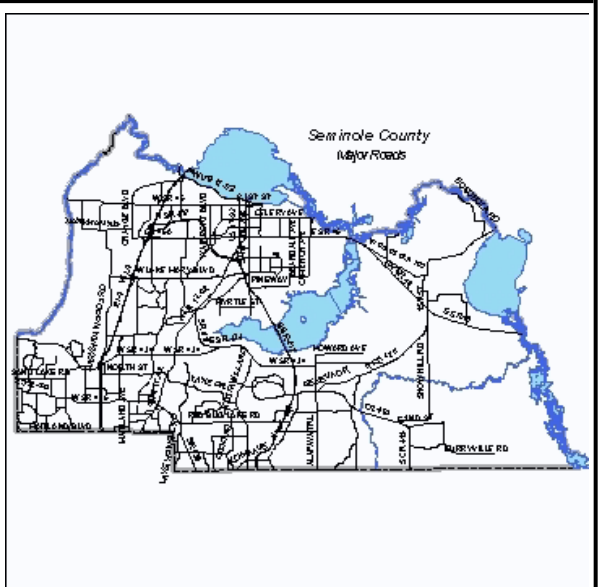
Project Description and Scope

THIS PROJECT WILL FILL IN THE MISSING GAPS ON EAGLE CIRCLE WITHIN THE VICINITY OF STERLING PARK 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.

Project Phases	Start	Finish
Design	Oct-09	Jul-11
Construction	Aug-11	Sep-13



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	100	172,874	299,900	200,000	0	0	500,000
Design	0	0	75,000	0	0	0	75,000
	100	172,874	374,900	200,000	0	0	575,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	100	172,874	374,900	200,000	0	0	575,000
	100	172,874	374,900	200,000	0	0	575,000

Public Works

Project Title: GRAND RD SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192918	District (s): District #1	End Date: October 2012	

Project Location Family: Sidewalk

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.

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



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$10K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	275,000	0	0	0	275,000
Design	0	12,773	75,000	0	0	0	75,000
	0	12,773	350,000	0	0	0	350,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	12,773	350,000	0	0	0	350,000
	0	12,773	350,000	0	0	0	350,000

Public Works

Project Title: HATTAWAY DR SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192919	District (s): District #3, District #4, District #5		End Date: December 2012

Project Location
SR 436 TO SHARON DR.

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 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.

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



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$16K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	350,000	90,000	0	0	440,000
Design	23,860	24,086	51,140	0	0	0	75,000
	23,860	24,086	401,140	90,000	0	0	515,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	23,860	24,086	401,140	90,000	0	0	515,000
	23,860	24,086	401,140	90,000	0	0	515,000

Public Works

Project Title: ADD TRUNCATED DOMES AT CURB RAMPS		Project Status: Active	Start Date: October 2010
Project #: 00192921	District (s): Countywide		End Date: September 2015

Project Location

VARIOUS COUNTYWIDE LOCATIONS

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Oct-10	Sep-11
Construction	Oct-11	Sep-15



Operating Impact

APPROXIMATELY \$3K (1% OF CONSTRUCTION COST)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	58,608	100,000	100,000	100,000	0	300,000
Design	62,424	34,920	37,576	50,000	50,000	0	200,000
	62,424	93,528	137,576	150,000	150,000	0	500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	62,424	93,528	137,576	150,000	150,000	0	500,000
	62,424	93,528	137,576	150,000	150,000	0	500,000

Public Works

Project Title: EAST ALTAMONTE AREA SIDEWALKS		Project Status: Active	Start Date: October 2010
Project #: 00192922	District (s): District #4	End Date: July 2012	

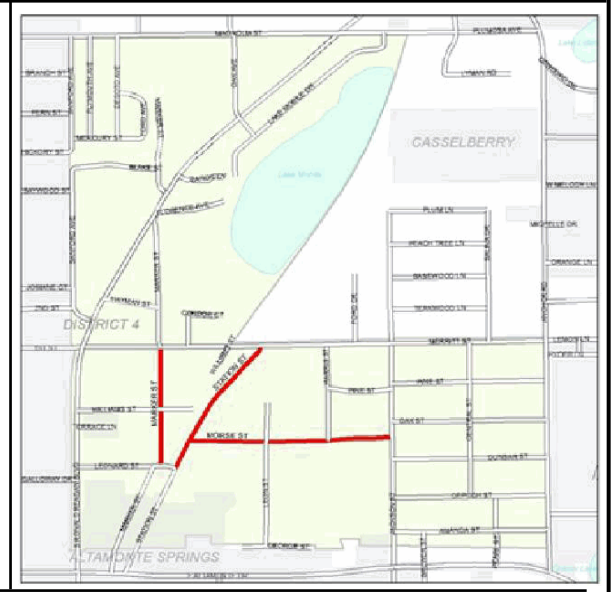
Project Location Family: Sidewalk

NEAR THE EAST ALTAMONTE COMMUTER RAIL STATION

Project Description and Scope
 CONNECT EAST ALTAMONTE TARGET AVE TO THE NEW COMMUTER RAIL STATION (1) MARKER ST, LEONARD ST TO MERRITT ST. (1000 LF), (2) STATION ST, LEONARD ST TO MERRITT ST (1300 LF), (3) MORSE ST, STATION ST TO JACKSON ST (1600 LF).

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS, SCHOOLS, AND MIXED-USE CENTERS (SUCH AS COMMUTER RAIL STATIONS); PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Right Of Way		
Design	Oct-10	Dec-11
Construction	Jan-12	Jul-12



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$17K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	475,000	0	0	0	475,000
Design	42,074	1,000	80,402	0	0	0	122,476
Right Of Way	0	0	50,000	0	0	0	50,000
	42,074	1,000	605,402	0	0	0	647,476

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	42,074	1,000	605,402	0	0	0	647,476
	42,074	1,000	605,402	0	0	0	647,476

Public Works

Project Title: ORANOLE RD SIDEWALKS		Project Status: Active	Start Date: October 2011
Project #: 00192925	District (s): District #3, District #4		End Date: September 2012

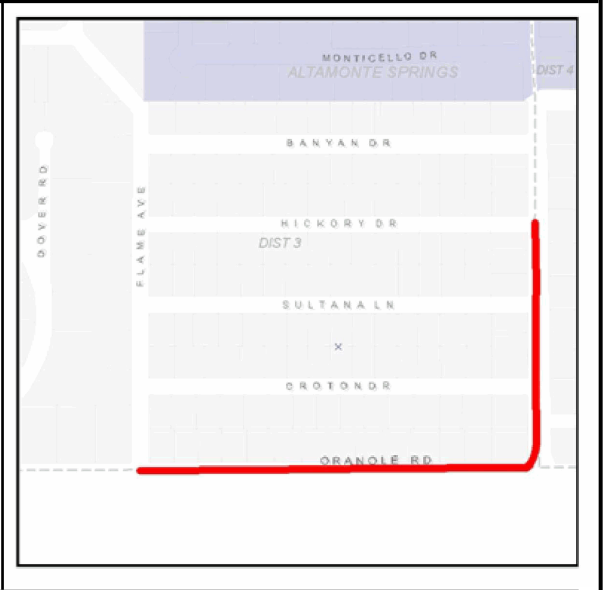
Project Location Family: Sidewalk

FLAME AVE TO EAST OF DRUID DR

Project Description and Scope
THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE.

Project Justification
THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-11	Jan-12
Construction	Jan-12	Sep-12



Operating Impact
Approximately 1% of construction costs (\$1,500)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	0	0	150,000
Design	0	0	50,000	0	0	0	50,000
	0	0	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	0	0	0	200,000
	0	0	200,000	0	0	0	200,000

Public Works

Project Title: LONGWOOD MARKHAM RD MISSING SIDEWALKS GA		Project Status: Adopted	Start Date: October 2011
Project #: 00192926	District (s): District #5		End Date: September 2012

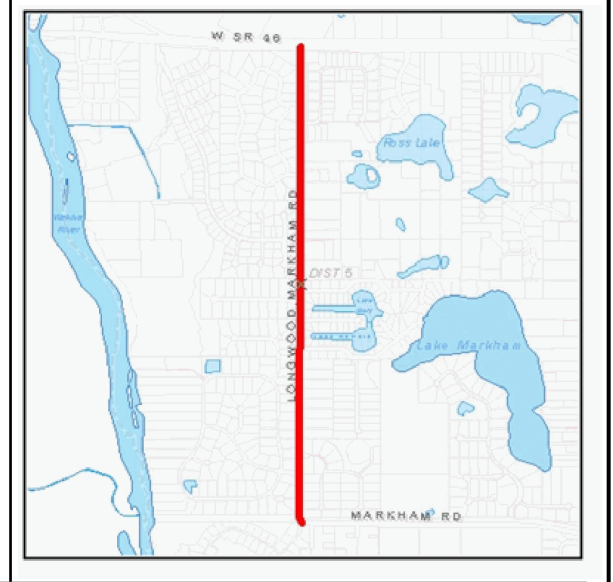
Project Location Family: Sidewalk

MARKHAM RD TO SOUTH OF SR46

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT 1,500 FEET OF SIDEWALKS ON LONGWOOD MARKHAM RD.

Project Justification
 THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 Approximately 1% of Construction (\$1,500)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

Public Works

Project Title: W HIGHLAND ST SIDEWALKS		Project Status: Active	Start Date: October 2011
Project #: 00192927	District (s): District #3		End Date: September 2012

Project Location DOUGLAS AVE TO LAURA AVE	Family: Sidewalk
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Project Description and Scope
THIS PROJECT WILL DESIGN AND CONSTRUCT 1,300 FEET OF SIDEWALKS ALONG HIGHLAND ST.

Project Justification
THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-11	Dec-11
Construction	Oct-11	Sep-12



Operating Impact
Approximately 1% of Construction (\$1,250)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	125,000	0	0	0	125,000
Design	0	1,472	10,000	0	0	0	10,000
	0	1,472	135,000	0	0	0	135,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	1,472	135,000	0	0	0	135,000
	0	1,472	135,000	0	0	0	135,000

Public Works

Project Title: EMMA OAKS TRAIL SIDEWALK		Project Status: Active	Start Date: October 2011
Project #: 00192928	District (s): District #4	End Date: September 2012	

Project Location Family: Sidewalk

Lake Emma Rd to Skyline Dr Extension

Project Description and Scope
ADD APPROXIMATELY 0.7 MILES OF SIDEWALK ON ONE SIDE OF EMMA OAKS TRAIL

Project Justification
THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

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



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	0	0	150,000
Design	0	7,779	50,000	0	0	0	50,000
	0	7,779	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	7,779	200,000	0	0	0	200,000
	0	7,779	200,000	0	0	0	200,000

Public Works

Project Title: FOREST CITY ELEMENTARY SIDEWALKS		Project Status: Active	Start Date: July 2012
Project #: 00192929	District (s): District #3	End Date: December 2013	

Project Location

VARIOUS ROADS AROUND FOREST CITY ELEMENTARY

Family: Sidewalk

Project Description and Scope

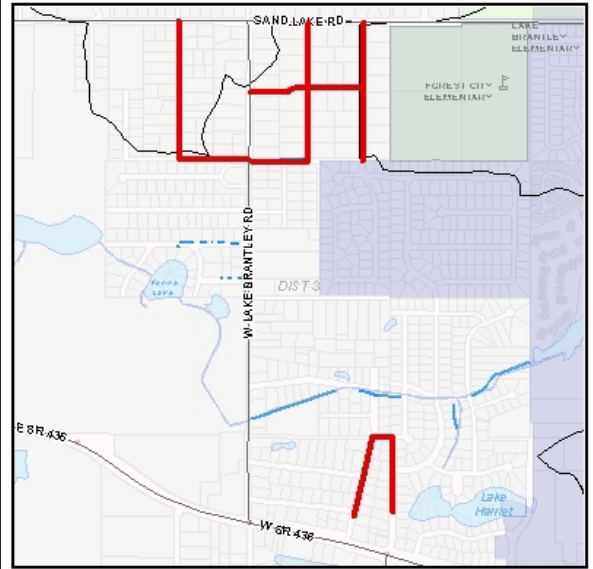
ADD NEW SIDEWALKS ON VARIOUS STREETS INCLUDING BEDFORD RD, CAMDEN RD, CITRUS RD, JEWEL DR, NEW JERSEY AVE, OHIO AVE, WESSEX RD AND WILLOW AVE.

Project Justification

THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Jul-12	Mar-13
Construction	Apr-13	Dec-13



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
Design	0	1,000	150,000	0	0	0	150,000
	0	1,000	150,000	300,000	0	0	450,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	1,000	150,000	300,000	0	0	450,000
	0	1,000	150,000	300,000	0	0	450,000

Public Works

Project Title: WEATHERSFIELD AREA SIDEWALKS		Project Status: Active	Start Date: July 2012
Project #: 00192930	District (s): District #3		End Date: September 2013

Project Location Family: Sidewalk

VARIOUS ROADS IN THE WEATHERSFIELD AREA

Project Description and Scope
ADD NEW SIDEWALKS ON VARIOUS STREETS INCLUDING TULANE DR, NOTRE DAME DR AND CLEMSON DR AND BAYLOR AVE.

Project Justification
THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Jul-12	Nov-12
Construction	Apr-13	Sep-13



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
Design	0	920	125,000	0	0	0	125,000
	0	920	125,000	300,000	0	0	425,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	920	125,000	300,000	0	0	425,000
	0	920	125,000	300,000	0	0	425,000

Public Works

Project Title: WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SID	Project Status: Active	Start Date: December 2011
Project #: 00192931	District (s): District #1	End Date: September 2014

Project Location

CR 419 TO WALKER ELEMENTARY

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG BOTH SIDES OF SNOW HILL RD ADJACENT TO WALKER ELEMENTARY SCHOOL. THE TOTAL LENGTH OF THE SIDEWALKS IS APPROXIMATELY 0.5 MILES.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. IT IS IN COMPLIANCE WITH THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS), WHICH WAS AUTHORIZED IN AUGUST 2005 TO MAKE IT SAFER AND EASIER FOR CHILDREN IN GRADES K THROUGH 8 TO WALK OR BIKE TO AND FROM SCHOOL.

Project Phases	Start	Finish
Design	Dec-11	Jul-12
Construction	Sep-13	Sep-14



Funding Strategy

\$50K FOR DESIGN IS FUNDED THROUGH A LAP AGREEMENT WITH THE FDOT, WHICH EXPIRES IN OCTOBER OF 2013 AND REQUIRES NO MATCH FROM THE COUNTY. A SEPERATE AGREEMENT TO FUND CONSTRUCTION IS EXPECTED IN FY 2012/13 FOR \$129,716. IF NO AGREEMENT IS REACHED, CONSTRUCTION WOULD BE PAID BY THE 2001 INFRASTRUCTURE SALES TAX FUND.

Operating Impact

OPERATING IMPACT WILL BE APPROXIMATELY \$4K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	0	26,000	129,716	0	155,716
Design	0	1,729	65,000	0	0	0	65,000
	0	1,729	65,000	26,000	129,716	0	220,716

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	15,000	26,000	0	0	41,000
Public Works Grants	0	1,729	50,000	0	0	0	50,000
	0	1,729	65,000	26,000	129,716	0	220,716

Public Works

Project Title: EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CIT	Project Status: Active	Start Date: December 2011
Project #: 00192932	District (s): District #1	End Date: September 2014

Project Location

VARIOUS AREAS IN VICINITY OF SCHOOL (SEE SCOPE FOR DETAIL)

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ON GROVE AVENUE (0.3 MILES), CITRUS AVE (0.5 MILES), AND BEAR GULLY RD (0.7 MILES) IN THE VICINITY OF EASTBROOK ELEMENTARY SCHOOL.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. IT IS IN COMPLIANCE WITH THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS), WHICH WAS AUTHORIZED IN AUGUST 2005 TO MAKE IT SAFER AND EASIER FOR CHILDREN IN GRADES K THROUGH 8 TO WALK OR BIKE TO AND FROM SCHOOL.

Project Phases	Start	Finish
Design	Dec-11	Sep-12
Construction	Sep-13	Sep-14



Funding Strategy

\$75K FOR DESIGN IS FUNDED THROUGH A LAP AGREEMENT WITH THE FDOT, WHICH EXPIRES IN OCTOBER OF 2013 AND REQUIRES NO MATCH FROM THE COUNTY. A SEPERATE AGREEMENT TO FUND CONSTRUCTION IS ANTICIPATED IN FY 2012/13 FOR \$239,351. IF NO AGREEMENT IS REACHED, CONSTRUCTION WOULD BE PAID BY THE 2001 INFRASTRUCTURE SALES TAX FUND.

Operating Impact

OPERATING IMPACT WILL BE APPROXIMATELY \$8K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	0	48,000	239,351	0	287,351
Design	0	39,450	90,000	0	0	0	90,000
	0	39,450	90,000	48,000	239,351	0	377,351

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	15,000	48,000	0	0	63,000
Public Works Grants	0	39,450	75,000	0	0	0	75,000
	0	39,450	90,000	48,000	239,351	0	377,351

Public Works

Project Title: KENNEL RD SIDEWALKS		Project Status: Proposed	Start Date: October 2012
Project #: 00192933	District (s): District #5		End Date: September 2013

Project Location	Family: Sidewalk
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FROM SR 46 TO 690' NORTH OF SR 46

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT 690' LINEAR FEET OF SIDEWALKS ON THE EAST SIDE OF THE ROADWAY.

Project Justification
 THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$2K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	70,000	0	0	70,000
	0	0	0	70,000	0	0	70,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	70,000	0	0	70,000
	0	0	0	70,000	0	0	70,000

Public Works

Project Title: COUNTRY CLUB RD SIDEWALKS		Project Status: Proposed	Start Date: March 2013
Project #: 00192934	District (s): District #4		End Date: September 2013

Project Location Family: Sidewalk

FROM BROADMOOR RD TO EVANSDALE RD

Project Description and Scope
THIS PROJECT WILL CONSTRUCT 1,995 LINEAR FEET OF SIDEWALKS ON THE EAST SIDE OF THE ROADWAY.

Project Justification
THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Mar-13	Sep-13



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$9K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

Public Works

Project Title: SPRING VALLEY ROAD SIDEWALKS		Project Status: Proposed	Start Date: October 2012
Project #: 00192935	District (s): District #3		End Date: September 2013

Project Location

LIVE OAK LANE TO SPRING CHASE CIR

Family: Sidewalk

Project Description and Scope

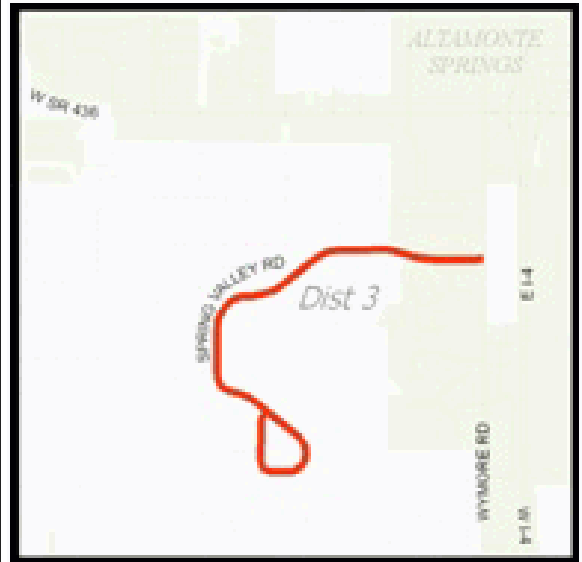
TO CONSTRUCT SIDEWALKS ON ONE SIDE OF THE ROAD FROM LIVE OAK LANE TO THE SIDEWALKS ON SPRING CHASE CIR. THIS NEW SIDEWALK WILL CONNECT TO THE SPRING VALLEY PARK.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Design	Oct-12	Sep-13
Construction	Oct-12	Sep-13



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$6K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	300,000	0	0	300,000
Design	0	0	0	75,000	0	0	75,000
	0	0	0	375,000	0	0	375,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	375,000	0	0	375,000
	0	0	0	375,000	0	0	375,000

Public Works

Project Title: CURB RAMP RETROFIT		Project Status: Proposed	Start Date: October 2012
Project #: 00192936	District (s): Countywide		End Date: September 2013

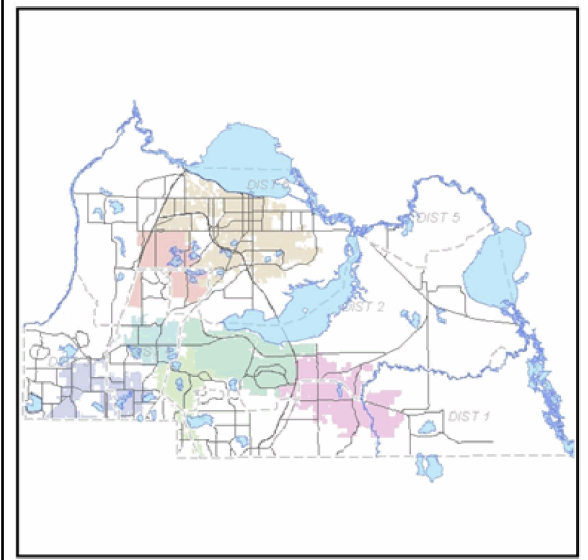
Project Location	Family: Sidewalk
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VARIOUS COUNTYWIDE LOCATIONS

Project Description and Scope
 THIS PROJECT WILL BRING CURRENT ADA CURB RAMPS UP TO FEDERAL AND FDOT STANDARDS IN ACCORDANCE WITH SEMINOLE COUNTY'S ADA TRANSITION PLAN.

Project Justification
 THESE RAMPS HAVE A GREATER SLOPE THAN THE REGULAR SIDEWALK AND REQUIRE RETROFITS TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990.

Project Phases	Start	Finish
Design	Oct-12	Sep-13
Construction	Oct-12	Sep-13



Operating Impact
 THERE IS NO ADDITIONAL OPERATING IMPACT RELATED TO BRINGING CURB RAMPS UP TO ADA STANDARDS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	250,000	0	500,000
Design	0	0	0	50,000	50,000	0	100,000
	0	0	0	300,000	300,000	0	600,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	300,000	300,000	0	600,000
	0	0	0	300,000	300,000	0	600,000

Public Works

Project Title: SIDEWALK RECONSTRUCT- ADA DISTRICT 3		Project Status: Proposed	Start Date: October 2012
Project #: 00192937	District (s): District #3		End Date: September 2013

Project Location

VARIOUS LOCATIONS THROUGHOUT DISTRICT 3

Family: Sidewalk

Project Description and Scope

THIS PROJECT WILL RECONSTRUCT SIDEWALKS IN DISTRICT 3 IN THE WEKIVA SPRINGS AREA WHICH WILL INCLUDE UPGRADES TO ADA FEATURES SUCH AS RAMPS, HANDRAIL AND SIDEWALK CROSS SLOPES. THESE RECONSTRUCTED AREAS WILL BE COORDINATED WITH ROADS-STORMWATER'S MAINSTAR DATABASE.

Project Justification

THIS PROJECT WILL CORRECT CURB RAMP DEFICIENCIES. CURB RAMPS ARE A SMALL BUT VITALLY IMPORTANT PART OF MAKING SIDEWALKS, STREET CROSSINGS, AND THE OTHER PEDESTRIAN ROUTES THAT MAKE THE PUBLIC RIGHT-OF-WAY ACCESSIBLE TO PEOPLE WITH DISABILITIES AND TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990.

Project Phases	Start	Finish
Design	Oct-12	Sep-13
Construction	Oct-12	Sep-13

Operating Impact

THERE IS NO ADDITIONAL OPERATING IMPACT IN FIXING THESE EXISTING SIDEWALKS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	500,000	0	0	500,000
Design	0	0	0	100,000	0	0	100,000
	0	0	0	600,000	0	0	600,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	600,000	0	0	600,000
	0	0	0	600,000	0	0	600,000

Public Works

Project Title: HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEW		Project Status: Proposed	Start Date: October 2012
Project #: 00192938	District (s): District #5		End Date: March 2013

Project Location
HEALTH DEPARTMENT BLDG TO AIRPORT BLVD

Project Description and Scope
THE PURPOSE OF THIS PROJECT IS TO PROVIDE PEDESTRIAN ACCESS FROM THE EXISTING SIDEWALK ON AIRPORT BLVD THROUGH THE PARKING LOT TO THE ENTRANCE OF THE SEMINOLE COUNTY HEALTH DEPARTMENT CLINIC.

Project Justification
THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ALL DESIGN AND CONSTRUCTION WILL MEET CURRENT AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS.

Family: Sidewalk

Project Phases	Start	Finish
Construction	Oct-12	Mar-13

Operating Impact
OPERATING IMPACT IS NEGLIGABLE (LESS THAN 1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	20,000	0	0	20,000
	0	0	0	20,000	0	0	20,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Transportation Trust Fund	0	0	0	20,000	0	0	20,000
	0	0	0	20,000	0	0	20,000

Public Works

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD	Project Status: Active	Start Date:
Project #: 00197001	District (s): District #5	End Date:

Project Location
FROM FULTON RD TO I-4

Family: No Family

Project Description and Scope
THIS IS A CITY OF SANFORD PROJECT. SEMINOLE COUNTY IS PROVIDING THE CITY OF SANFORD WITH THEIR PORTION OF THE SALES TAX FUNDING FOR THE PROJECT.

Project Justification

Project Phases	Start	Finish
Construction DEFERRED TO FUTURE		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	131,350	629,289	2,768,650	0	0	0	2,900,000
	131,350	629,289	2,768,650	0	0	0	2,900,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	131,350	629,289	2,768,650	0	0	0	2,900,000
	131,350	629,289	2,768,650	0	0	0	2,900,000

Public Works

Project Title: DEAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: October 2002
Project #: 00198101	District (s): District #1		End Date: December 2015

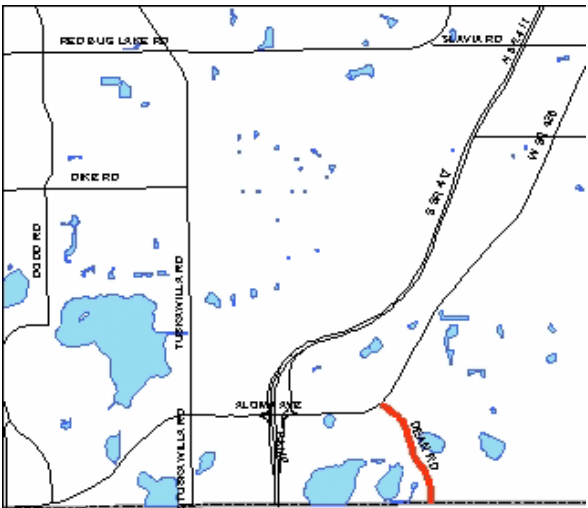
Project Location Family: No Family

SR 426 TO ORANGE COUNTY LINE

Project Description and Scope
THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

Project Justification
THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Operating / Non-capital	Oct-02	Sep-03
Design	Mar-10	Feb-14
Right Of Way	Dec-12	Dec-13
Construction	Apr-14	Dec-15



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$150,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	26,746	0	0	0	0	0	26,746
Construction	0	0	0	0	7,500,000	0	7,500,000
Design	458,818	105,679	542,352	0	0	0	1,001,170
Operating / Non-capital	62,087	0	0	0	0	0	62,087
Program management	104,715	0	0	0	0	0	104,715
Right Of Way	0	0	4,000,000	0	0	0	4,000,000
	652,366	105,679	4,542,352	0	7,500,000	0	12,694,718

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	652,366	105,679	4,542,352	0	7,500,000	0	12,694,718
	652,366	105,679	4,542,352	0	7,500,000	0	12,694,718

Public Works

Project Title: CR 419 WIDENING LANES		Project Status: Active	Start Date: April 2009
Project #: 00198102	District (s): District #2	End Date: September 2014	
Project Location FROM SNOWHILL RD TO ORANGE COUNTY LINE		Family: No Family	

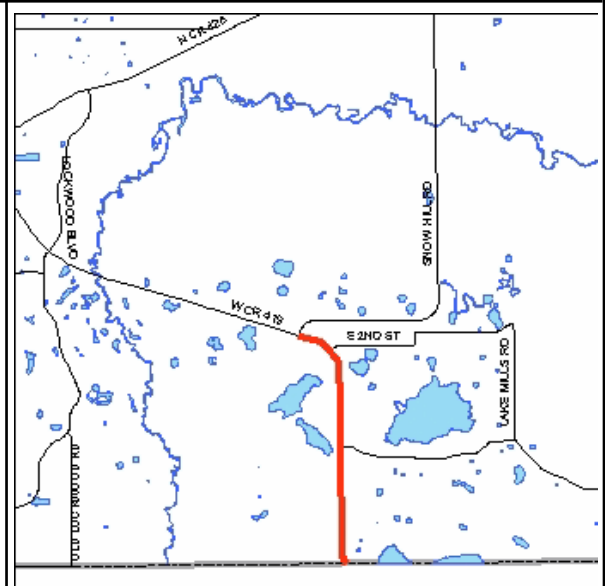
Project Description and Scope

THIS PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE APPROXIMATE PROJECT LENGTH IS 2.6 MILES. THIS PROJECT ALSO INCLUDES THE CONSTRUCTION OF SIDEWALKS.

Project Justification

THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE.

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Apr-09	Mar-14
Right Of Way	Jul-10	Sep-13
Construction	Apr-12	Sep-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$150K (2% OF CONSTRUCTION COSTS FOR NEW LANES ONLY).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	104,671	0	0	0	0	0	104,671
Construction	0	0	0	15,000,000	0	0	15,000,000
Design	2,193,622	908,060	0	0	0	0	2,193,622
Program management	52,358	0	0	0	0	0	52,358
Right Of Way	0	0	4,318,854	0	0	0	4,318,854
	2,350,651	908,060	4,318,854	15,000,000	0	0	21,669,505

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,350,651	908,060	4,318,854	15,000,000	0	0	21,669,505
	2,350,651	908,060	4,318,854	15,000,000	0	0	21,669,505

Public Works

Project Title: Lake Howell High School Traffic Circulation		Project Status: On Hold	Start Date: June 2012
Project #: 00202507	District (s): District #1		End Date: September 2012

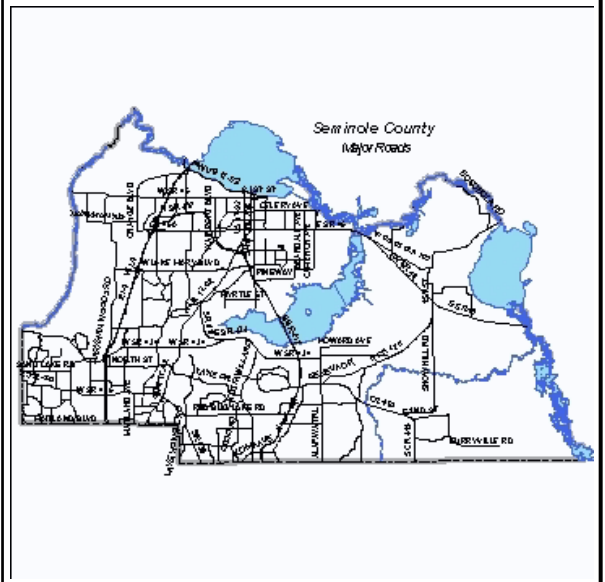
Project Location Family: No Family

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.

Project Phases	Start	Finish
Construction	Jun-12	Sep-12



Operating Impact
 THERE IS NO OPERATING IMPACT AS THIS IS NOT A COUNTY OWNED ASSET.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	4,814	166,366	0	0	0	166,366
	0	4,814	166,366	0	0	0	166,366

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	4,814	166,366	0	0	0	166,366
	0	4,814	166,366	0	0	0	166,366

Public Works

Project Title: ELDER CREEK SALES TAX CR 15 POND IMPROVEMEN	Project Status: Active	Start Date: January 2001
Project #: 00203002	District (s): District #5	End Date: January 2013

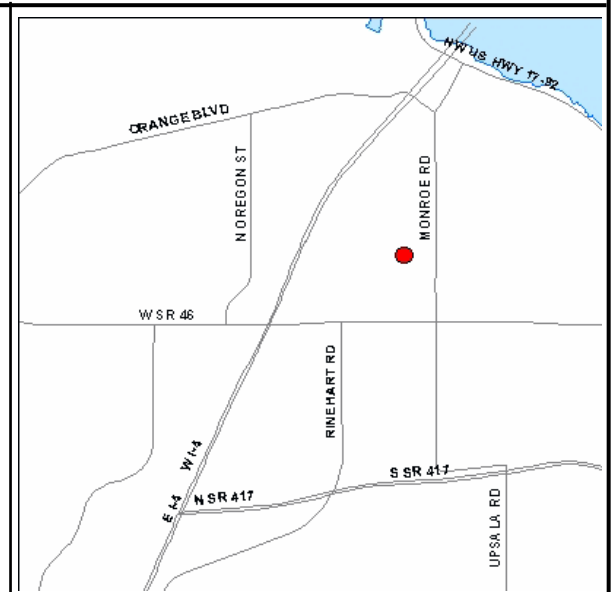
Project Location Family: No Family

FROM NARCISSUS AVE TO CHURCH ST

Project Description and Scope
 PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. CONSTRUCTION COMPLETE, STORMWATER WATER QUALITY EFFICIENCY MONITORING PROGRAM UNDERWAY.

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
Capitalized Expenditures		
Design	Jan-01	Jun-08
Right Of Way	Oct-03	Mar-06
Construction	Mar-06	Jan-12
Operating / Non-capital	Jan-12	Jan-13



Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,716	0	0	0	0	0	10,716
Construction	3,493,639	11,142	41,947	0	0	0	3,535,586
Design	456,491	0	0	0	0	0	456,491
Right Of Way	1,565,037	0	0	0	0	0	1,565,037
	5,525,883	11,142	41,947	0	0	0	5,567,830

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,228,880	9,286	40,091	0	0	0	1,268,971
Stormwater Fund - GF	4,297,004	0	0	0	0	0	4,297,004
Transportation Trust Fund	0	1,855	1,856	0	0	0	1,856
	5,525,883	11,142	41,947	0	0	0	5,567,830

Public Works

Project Title: SR 426 CR 419 Widening from 2 to 4 Lanes		Project Status: Active	Start Date: October 2007
Project #: 00205202	District (s): District #1		End Date: December 2017

Project Location Family: No Family

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
Capitalized Expenditures		
Program management		
Design	Oct-07	May-12
Construction	Mar-15	Dec-17

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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,400	0	0	0	0	0	12,400
Construction	181,354	28,489	5,981,394	0	0	0	6,162,748
Design	1,071,146	46,683	35,052	0	0	0	1,106,198
Program management	69,810	0	0	0	0	0	69,810
	1,334,710	75,172	6,016,446	0	0	0	7,351,156

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	671,367	40,120	5,981,394	0	0	0	6,652,761
Public Works Grants	663,343	35,052	35,052	0	0	0	698,395
	1,334,710	75,172	6,016,446	0	0	0	7,351,156

Public Works

Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OV	Project Status: On Hold	Start Date: October 2006
Project #: 00205204	District (s): District #3	End Date: July 2012

Project Location

ALTAMONTE SPRINGS

Family: No Family

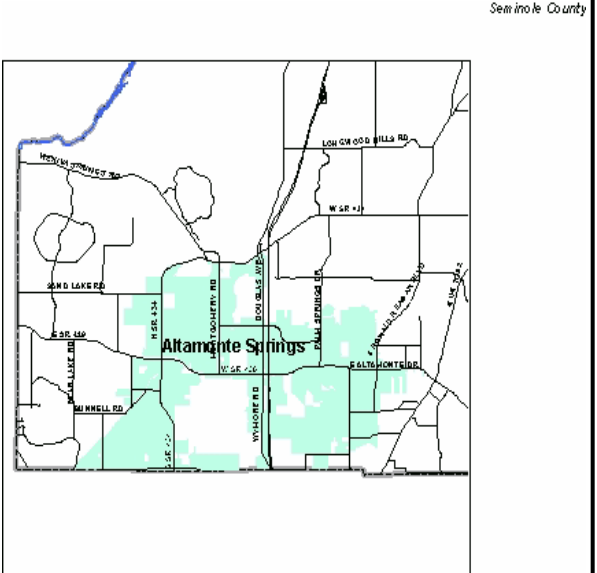
Project Description and Scope

THIS IS A CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS.

Project Justification

THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE CITY OF ALTAMONTE AND SEMINOLE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND MIXED-USE CENTERS.

Project Phases	Start	Finish
Construction	Oct-06	Jul-12



Funding Strategy

THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE.

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$56,000 OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Public Works

Project Title: SR 434 SIX LANING (WIDEN FROM 4 TO 6 LANES)		Project Status: Active	Start Date: June 2004
Project #: 00205302	District (s): District #3		End Date: September 2012

Project Location
FROM MONTGOMERY RD TO I-4

Family: No Family

Project Description and Scope
WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES.

Project Justification
THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
N/A		
Capitalized Expenditures		
Design	Jun-04	Sep-11
Construction	Aug-08	Sep-12



Funding Strategy
FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447. AGREEMENT EXPIRES JUNE 30, 2013 AND REQUIRES A 50% MATCH OF COUNTY FUNDS

Operating Impact
This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,398	0	0	0	0	0	4,398
Construction	16,620,891	2,099,609	3,225,404	0	0	0	19,846,295
Design	1,207,516	0	5,248	0	0	0	1,212,764
	17,832,805	2,099,609	3,230,652	0	0	0	21,063,457

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	13,767,364	1,049,805	1,146,093	0	0	0	14,913,457
Public Works Grants	4,065,441	1,049,805	2,084,559	0	0	0	6,150,000
	17,832,805	2,099,609	3,230,652	0	0	0	21,063,457

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: June 2015


Project Location Family: No Family

FROM I-4 TO RANGELINE RD

Project Description and Scope
THIS PROJECT WILL WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES. THE PROJECT LENGTH IS APPROXIMATELY 1.7 MILES

Project Justification
THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-06	Mar-12
Construction	Apr-12	Jun-15



Operating Impact
This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,951	0	0	0	0	0	17,951
Construction	25,518,362	852,356	8,390,317	0	0	0	33,908,679
Design	1,500,755	43,441	11,617	0	0	0	1,512,372
	27,037,068	895,797	8,401,934	0	0	0	35,439,002

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	27,037,068	895,797	8,401,934	0	0	0	35,439,002
	27,037,068	895,797	8,401,934	0	0	0	35,439,002

Public Works

Project Title: SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION		Project Status: Active	Start Date: October 2008
Project #: 00205304	District (s): District #4		End Date: August 2014

Project Location
RANGELINE RD TO CR 427

Family: No Family

Project Description and Scope
THIS PROJECT WILL PROVIDE INTERSECTION IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY AT CENTRAL FLA PKWY AND SR 434. PROJECT WILL INCLUDE RIGHT OF WAY ACQUISITION, WIDENING, RESURFACING, MAST ARM SIGNALS. SIDEWALKS AND BIKE LANES WILL BE ADDED. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES.

Project Justification
THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Aug-10
Right Of Way	Dec-11	Dec-12
Construction	Jun-13	Aug-14

Operating Impact
ALL MAINTENANCE COSTS RELATED TO SR 434 WILL BE THE RESPONSIBILITY OF THE FLORIDA DEPARTMENT OF TRANSPORTATION. CENTRAL FLORIDA PKWY IS A COUNTY ROAD CURRENTLY BEING MAINTAINED BY THE COUNTY. THERE IS NO ADDITIONAL OPERATING IMPACT RELATED TO THIS PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	227	0	0	0	0	0	227
Construction	10,350	0	0	1,100,000	0	0	1,110,350
Design	497,979	26,011	231,983	0	0	0	729,962
Right Of Way	0	12,000	1,837,000	0	0	0	1,837,000
	508,556	38,011	2,068,983	1,100,000	0	0	3,677,539

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	508,556	38,011	2,068,983	1,100,000	0	0	3,677,539
	508,556	38,011	2,068,983	1,100,000	0	0	3,677,539

Public Works

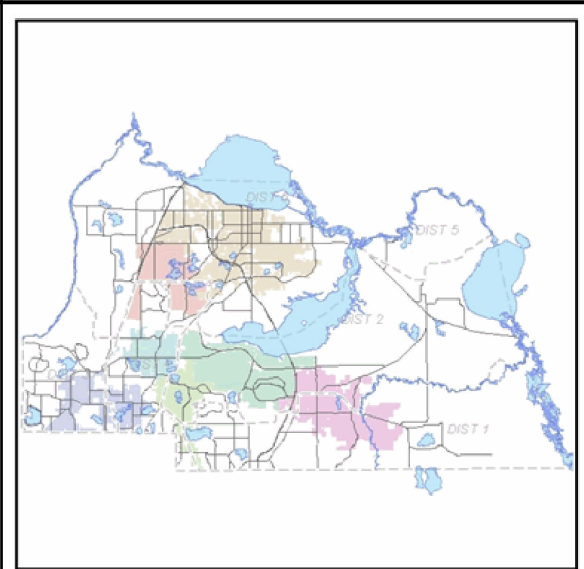
Project Title: FUTURE SIGNAL SYSTEMS		Project Status: Proposed	Start Date: October 2013
Project #: 00205501	District (s): Countywide		End Date: September 2015

<u>Project Location</u> COUNTYWIDE	Family: Traffic Signals
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Project Description and Scope
THIS IS A PARENT PROJECT USED TO FUND FUTURE MAST ARM AND TRAFFIC SIGNAL PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Project Justification
SPECIFIC CHILD PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Operating Impact
THE OPERATING IMPACT OF MAST ARM PROJECTS IS APPROXIMATELY 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	500,000	0	500,000
	0	0	0	0	500,000	0	500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	500,000	0	500,000
	0	0	0	0	500,000	0	500,000

Public Works

Project Title: SR434 @ CONSOLIDATED SERVICES		Project Status: Active	Start Date: October 2012
Project #: 00205540	District (s): District #2		End Date: March 2013

Project Location

CITY OF WINTER SPRINGS

Family: Traffic Signals

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

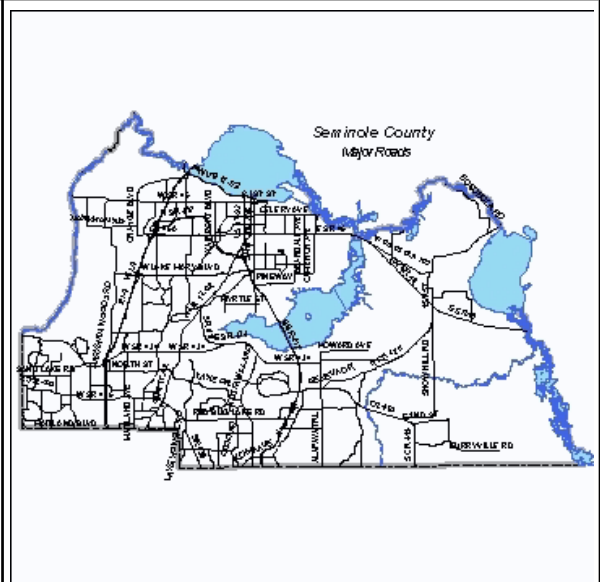
Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION.

Project Phases

Construction

Start	Finish
Oct-12	Mar-13



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	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	19,910	100,000	0	0	0	100,000
	0	19,910	100,000	0	0	0	100,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Infrastructure Sales Tax Fund - 2001	0	19,910	100,000	0	0	0	100,000
	0	19,910	100,000	0	0	0	100,000

Public Works

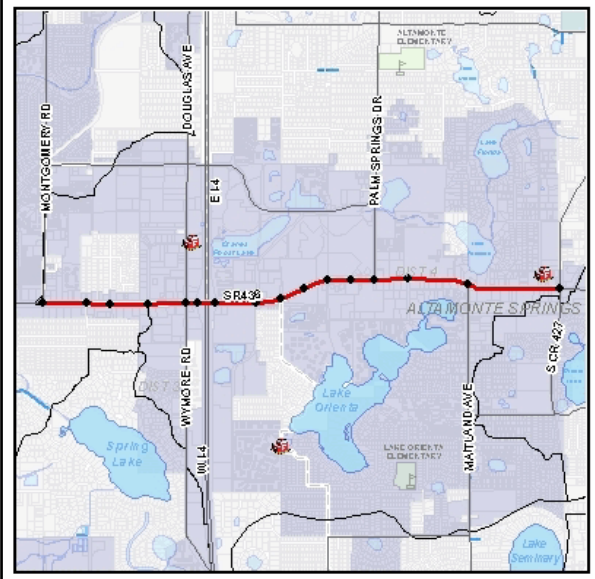
Project Title: SR436 Traffic Responsive System		Project Status: Active	Start Date: October 2010
Project #: 00205542	District (s): District #2		End Date: September 2012

Project Location Westmonte Dr to Maitland Ave	Family: Traffic Signals
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Project Description and Scope
THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG A CORRIDOR THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES. SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED ALONG SR 436 FROM WESTMONTE DR TO MAITLAND AVE.

Project Justification
THESE LOOPS, UTILIZED WITH TIMING OPTIMIZATION PROCEDURES IMPLEMENTED IN OUR ATMS. CENTRALIZED SIGNAL SOFTWARE WILL ALLOW REAL-TIME ADJUSTMENTS OF TIMINGS TO IMPROVE TRAFFIC FLOW AND REDUCE CONGESTION WITHIN ONE OF THE COUNTY'S MOST CONGESTED CORRIDORS.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Funding Strategy
GRANT AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION. AGREEMENT EXPIRES APRIL 30, 2013. THERE IS NO COUNTY MATCH REQUIRED.

Operating Impact
ANNUAL MAINTENANCE COST- \$4,800

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	240,000	100,373	100,425	0	0	0	340,425
	240,000	100,373	100,425	0	0	0	340,425

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	240,000	0	0	0	0	0	240,000
Public Works Grants	0	100,373	100,425	0	0	0	100,425
	240,000	100,373	100,425	0	0	0	340,425

Public Works

Project Title: RED BUG AT FIRE STATION 27 – MAST ARM CONVER	Project Status: Active	Start Date: October 2010
Project #: 00205547	District (s): District #1	End Date: September 2012

Project Location Family: Traffic Signals

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.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	40,963	97,463	139,037	0	0	0	180,000
	40,963	97,463	139,037	0	0	0	180,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	40,963	97,463	139,037	0	0	0	180,000
	40,963	97,463	139,037	0	0	0	180,000

Public Works

Project Title: WEKIVA SPRINGS RD @ FIRE STATION #16 MAST AR		Project Status: Adopted	Start Date: October 2011
Project #: 00205549	District (s): District #3		End Date: September 2012

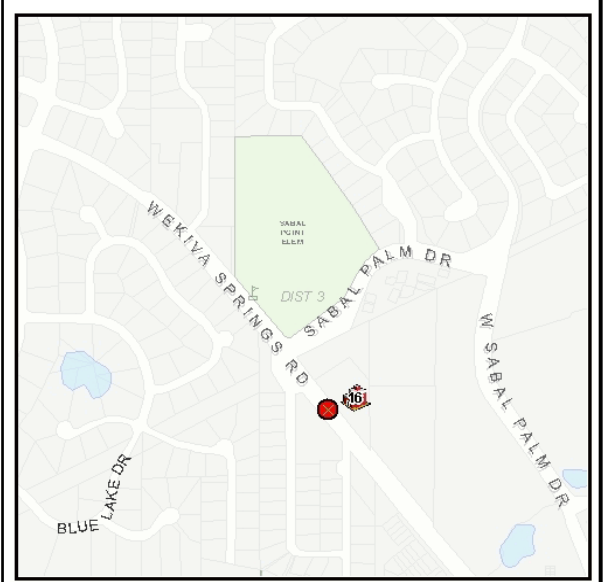
Project Location Family: Traffic Signals

WEKIVA SPRINGS RD @ FIRE STATION #16

Project Description and Scope
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Public Works

Project Title: SR 46 @ FIRE STATION 41 MAST ARMS		Project Status: Adopted	Start Date: October 2011
Project #: 00205550	District (s): District #5		End Date: September 2012

Project Location Family: Traffic Signals

SR 46 @ FIRE STATION #41

Project Description and Scope
 CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
 TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
 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 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Infrastructure Sales Tax Fund - 2001	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Public Works

Project Title: SR 46 @ FIRE STATION 42 MAST ARMS		Project Status: Adopted	Start Date: October 2011
Project #: 00205551	District (s): District #2		End Date: September 2012

Project Location

SR 46 @ FIRE STATION #42

Family: Traffic Signals

Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

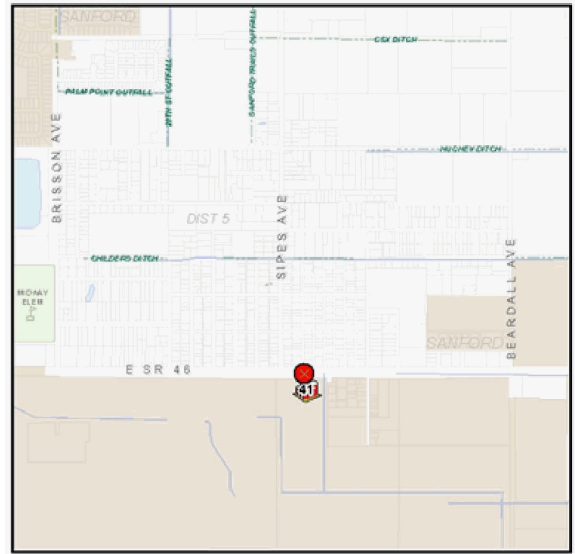
Project Justification

TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases

Construction

Start	Finish
Oct-11	Sep-12



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 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	120,000	0	0	0	120,000
	0	0	120,000	0	0	0	120,000

Public Works

Project Title: SIGNAL CABINETS - ATMS PHASE II		Project Status: Active	Start Date: October 2011
Project #: 00205552	District (s): Countywide		End Date: September 2013
Project Location			Family: Traffic Signals

70 LOCATIONS - COUNTY WIDE

Project Description and Scope

THIS PROJECT WILL FUND THE PROCUREMENT AND INSTALLATION OF 70 SIGNAL CABINETS USED TO CONTROL TRAFFIC SIGNALS. THIS INCLUDES THE FOLLOWING EQUIPMENT AND SOFTWARE: VARIOUS INTELLIGENT TRANSPORTATION SYSTEM (ITS) COMPONENTS, VIDEO DETECTION AND SOFTWARE LICENSE FEES FOR TRAFFIC ADAPTIVE SIGNAL CONTROL, LAYER 2 NETWORKING EQUIPMENT, BLUETOOTH TRAVEL TIME MONITORING STATIONS, WIRELESS NETWORKING EQUIPMENT FOR TRAFFIC SIGNAL COMMUNICATIONS AND PERMANENT VARIABLE MESSAGE SIGNS AND ASSOCIATED MAST ARMS.

Project Justification

CABINETS ARE REACHING THE END OF THEIR NATURAL LIFE CYCLE AND NEED TO BE REPLACED.

Project Phases	Start	Finish
Construction	Oct-11	Sep-13



Funding Strategy

ALL EQUIPMENT WILL BE PURCHASED USING FUNDS FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION. THERE IS NO COUNTY MATCH REQUIRED. INSTALLATION OF CABINETS PAID FOR BY THE 2001 SALES TAX FUND.

Operating Impact

THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT TO THE COUNTY IS APPROXIMATELY \$3,000 PER YEAR FOR ALL 70 CABINETS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	1,626,850	4,100,000	0	0	0	4,100,000
	0	1,626,850	4,100,000	0	0	0	4,100,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	0	0	0	100,000
Public Works Grants	0	1,626,850	4,000,000	0	0	0	4,000,000
	0	1,626,850	4,100,000	0	0	0	4,100,000

Public Works

Project Title: E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	Project Status: Active	Start Date: October 2011
Project #: 00205553	District (s): District #4	End Date: September 2012

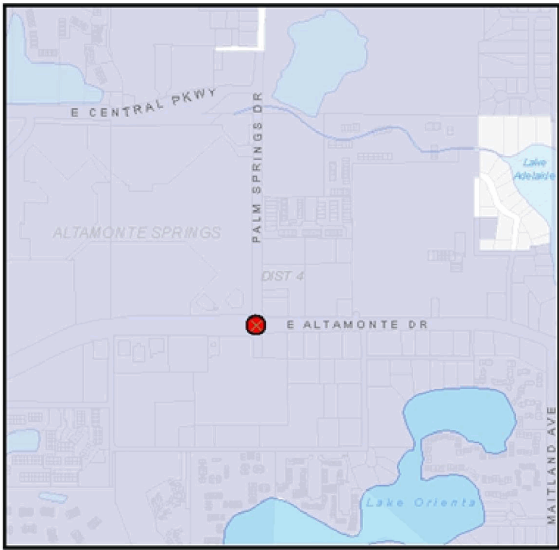
Project Location
E ALTAMONTE DR @ PALM SPRINGS DR

Project Description and Scope
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Family: Traffic Signals

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



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 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	5,381	150,000	0	0	0	150,000
	0	5,381	150,000	0	0	0	150,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Infrastructure Sales Tax Fund - 2001	0	5,381	150,000	0	0	0	150,000
	0	5,381	150,000	0	0	0	150,000

Public Works

Project Title: RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	Project Status: Adopted	Start Date: October 2012
Project #: 00205554	District (s): District #5	End Date: September 2013

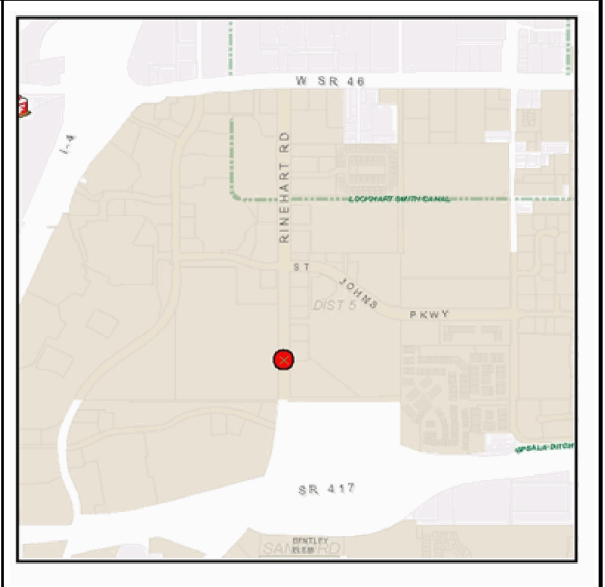
Project Location Family: Traffic Signals

RINEHART RD @ BEST BUY/WAL-MART

Project Description and Scope
SEMINOLE COUNTY WILL MANAGE THE CONSTRUCTION OF NEW MAST ARM SIGNALS.

Project Justification
THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy
THIS MAST ARM WILL BE FUNDED BY LOCAL BUSINESS (WALMART/BEST BUY).

Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$4K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	190,000	0	0	0	190,000
	0	0	190,000	0	0	0	190,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	190,000	0	0	0	190,000
	0	0	190,000	0	0	0	190,000

Public Works

Project Title: SR 400 / I-4 at SR 46 MAST ARMS		Project Status: Active	Start Date: April 2011
Project #: 00205555	District (s): District #5		End Date: September 2012

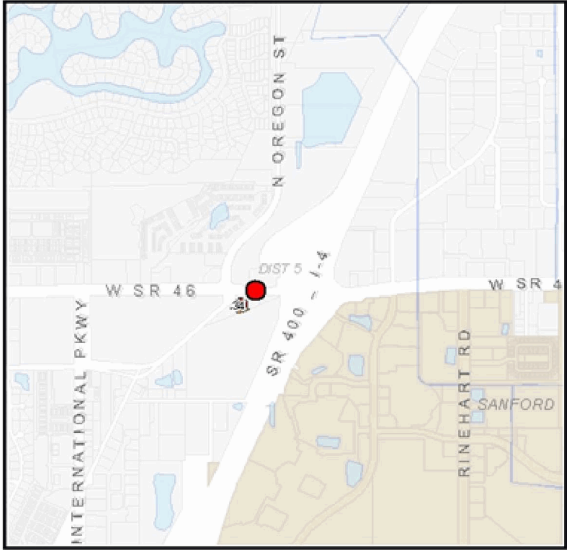
Project Location
SR 400/I-4 at SR 46

Family: Traffic Signals

Project Description and Scope
THIS PROJECT WILL CONSTRUCT A MAST ARM SIGNAL. CONSTRUCTION WILL BE COMPLETED BY FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AS PART OF A LARGER INTERSECTION IMPROVEMENT PROJECT.

Project Justification
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWNED SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. FDOT WILL PAY FOR SPAN WIRE SIGNALS, SO THE COUNTY HAS AGREED TO PAY THE EXTRA COST TO INSTALL MAST ARM SIGNALS INSTEAD.

Project Phases	Start	Finish
Construction	Apr-11	Sep-12



Operating Impact
THE COUNTY IS ALREADY MAINTAINING A SPAN WIRE SIGNAL AT THIS INTERSECTION. THERE IS NO ADDITIONAL ANNUAL OPERATING IMPACT TO MAINTAIN THE MAST ARM.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	7,387	1,312	29,413	0	0	0	36,800
	7,387	1,312	29,413	0	0	0	36,800

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	7,387	1,312	29,413	0	0	0	36,800
	7,387	1,312	29,413	0	0	0	36,800

Public Works

Project Title: SR 436 MAST ARM CONVERSION (3 LOCATIONS)		Project Status: Proposed	Start Date: October 2012
Project #: 00205556	District (s): District #3		End Date: September 2013

Project Location

THREE INTERSECTION LOCATIONS ALONG 436

Family: Traffic Signals

Project Description and Scope

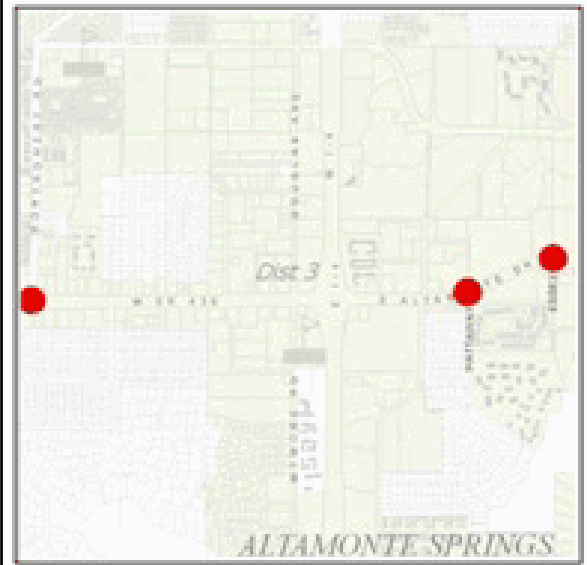
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS. A) SR 436 @ ESSEX; B) SR 436 @ HATTAWAY; C) SR 436 @ MONTGOMERY

Project Justification

MAST ARM SIGNALS WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS, WHICH RESULTS IN A LOWER RATIO OF INTERSECTIONS DAMAGED. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION FOLLOWING AN OUTAGE.

Project Phases

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Funding Strategy

ANTICIPATED COST SHARE WITH CITY OF ALTAMONTE SPRINGS AND FDOT. IN THE EVENT THAT ANTICIPATED FUNDING FROM AGENCIES NOT RECEIVED, PROJECT WILL BE CANCELLED.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$6K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Public Works

Project Title: SEMINOLA BLVD AT MURPHY RD MAST ARMS		Project Status: Proposed	Start Date: September 2012
Project #: 00205558	District (s): District #2		End Date: September 2013

Project Location
 SEMINOLA BLVD AT MURPHY RD

Family: Traffic Signals

Project Description and Scope
 INSTALLATION OF NEW SIGNAL MAST ARMS AT THE INTERSECTION OF SEMINOLA BLVD AND MURPHY RD

Project Justification
 THE COUNTY ENTERED INTO AN AGREEMENT WITH A PROPERTY OWNER IN 2002 ON LAKE DRIVE (NOW SEMINOLA BLVD) THAT STATED THE COUNTY WOULD INSTALL UP TO 3 SIGNALS, INCLUDING THE ONE AT MURPHY RD, IN RETURN FOR LAND DONATED FOR THE SEMINOLA BLVD WIDENING PROJECT. IN ADDITION, A CONSULTANT WARRANTED THE NEED FOR A NEW SIGNAL AT THIS LOCATION.

Project Phases	Start	Finish
Construction	Sep-12	Sep-13



Funding Strategy
 Funding for this project is included on the July 24, 2012, Board of County Commissioners agenda.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$4K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Public Works

Project Title: LK MARY BLV @ RINEHART FIBER HUB CABINET UPG		Project Status: Active	Start Date: October 2010
Project #: 00205626	District (s): District #5		End Date: September 2012

Project Location Family: Traffic Fiber and ATMS

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.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



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 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	37,351	32,370	32,649	0	0	0	70,000
	37,351	32,370	32,649	0	0	0	70,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	37,351	32,370	32,649	0	0	0	70,000
	37,351	32,370	32,649	0	0	0	70,000

Public Works

Project Title: RINEHART RD FIBER UPGRADE		Project Status: Active	Start Date: October 2011
Project #: 00205628	District (s): District #5		End Date: September 2012

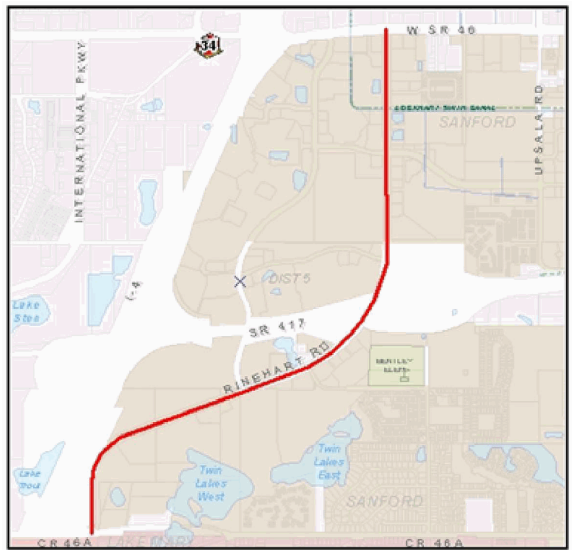
Project Location
CR 46A TO SR 46

Family: Traffic Fiber and ATMS

Project Description and Scope
UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS.

Project Justification
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Operating Impact
THE COUNTY IS ALREADY MAINTAINING THE FIBER, SO THERE IS NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	46,476	75,000	0	0	0	75,000
	0	46,476	75,000	0	0	0	75,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Infrastructure Sales Tax Fund - 2001	0	46,476	75,000	0	0	0	75,000
	0	46,476	75,000	0	0	0	75,000

Public Works

Project Title: VARIOUS FIBER UPGRADES (21 LOCATIONS)		Project Status: Active	Start Date: October 2011
Project #: 00205629	District (s): Countywide		End Date: September 2012
Project Location COUNTY WIDE		Family: Traffic Fiber and ATMS	

Project Description and Scope

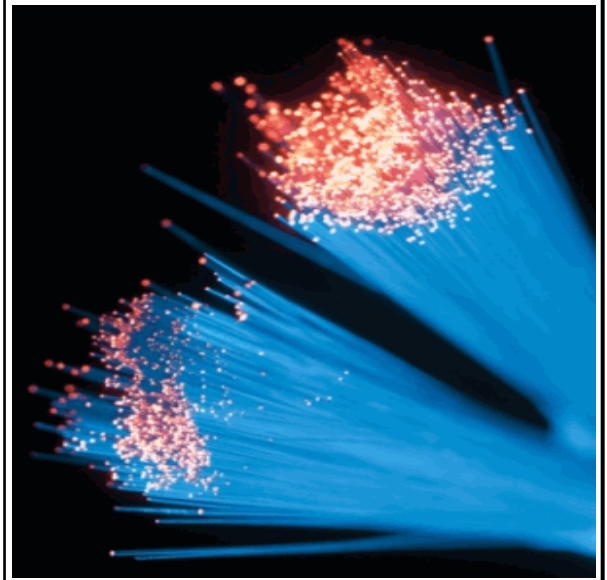
INSTALLATION OF LOCATE WIRE NEXT TO EXISTING FIBER FOR USE IN LOCATING THE FIBER FOR DIG SAFE PURPOSES. AS A PART OF THE PROJECT, WE WILL ALSO UPGRADE PULL BOXES AND CONDUIT AS NECESSARY IN THESE AREAS.

Project Justification

MANY FIBER LINKS WERE INSTALLED IN THE PAST WITHOUT LOCATE WIRE MAKING IT VERY DIFFICULT FOR US TO LOCATE THE WIRE AND PROTECT IT AGAINST DAMAGE DURING CONSTRUCTION PROJECTS.

Project Phases

	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Operating Impact

THESE UPGRADES SHOULD REDUCE THE OPERATING IMPACT TO THE COUNTY BY REDUCING THE ACCIDENTAL DAMAGE DONE TO EXISTING FIBER.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	0	124,889	125,000	0	0	0	125,000
	0	124,889	125,000	0	0	0	125,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	124,889	125,000	0	0	0	125,000
	0	124,889	125,000	0	0	0	125,000

Public Works

Project Title: SR 436 FIBER UPGRADE		Project Status: Proposed	Start Date: October 2012
Project #: 00205631	District (s): District #3, District #4		End Date: September 2013
Project Location US 17-92 TO WILSHIRE			Family: Traffic Signals

Project Description and Scope

UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND INFORMATION TECHNOLOGY SYSTEM (ITS) EQUIPMENT, AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS.

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 TRAFFIC COMMUNICATIONS TO MOTORISTS.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$1K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	50,000	0	0	50,000
	0	0	0	50,000	0	0	50,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	50,000	0	0	50,000
	0	0	0	50,000	0	0	50,000

Public Works

Project Title: ALTERNATIVE TMC IMPROVEMENTS		Project Status: Active	Start Date: October 2010
Project #: 00205738	District (s): District #5		End Date: September 2012

Project Location

Traffic Engineering Building, 140 Bush Loop, Sanford

Family: Traffic Fiber and ATMS

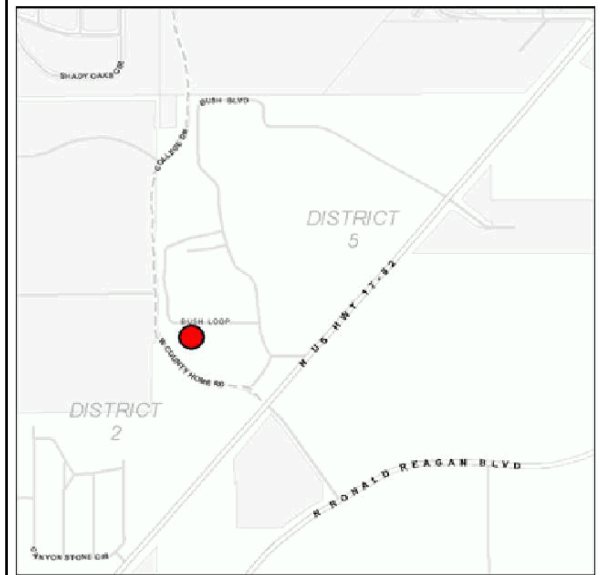
Project Description and Scope

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.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Operating Impact

No additional impact, as we currently maintain this alternative TMC for the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	57,774	0	92,226	0	0	0	150,000
	57,774	0	92,226	0	0	0	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	57,774	0	92,226	0	0	0	150,000
	57,774	0	92,226	0	0	0	150,000

Public Works

Project Title: VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJE	Project Status: Adopted	Start Date: October 2011
Project #: 00205741	District (s): Countywide	End Date: September 2012

Project Location

9 LOCATIONS COUNTY WIDE

Family: Traffic Fiber and ATMS

Project Description and Scope

THIS PROJECT WILL FUND THE MAST ARM, FOUNDATION AND INSTALLATION OF 9 VARIABLE MESSAGE SIGNS.

Project Justification

VARIABLE MESSAGE BOARDS ENHANCE TRAFFIC SAFETY BY PROVIDING REAL TIME INFORMATION TO DRIVERS ON SEMINOLE COUNTY ROADS.

Project Phases

Construction

Start	Finish
Oct-11	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	360,000	0	0	0	360,000
	0	0	360,000	0	0	0	360,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	360,000	0	0	0	360,000
	0	0	360,000	0	0	0	360,000

Public Works

Project Title: ATMS VIDEO DETECTION PROJECT		Project Status: Adopted	Start Date: October 2011
Project #: 00205742	District (s): Countywide		End Date: September 2012

Project Location

40 LOCATIONS COUNTY WIDE

Family: Traffic Fiber and ATMS

Project Description and Scope

INSTALLATION OF VIDEO DETECTION FOR SEVERAL TRAFFIC ADAPTIVE SIGNAL SYSTEMS IN SEMINOLE COUNTY.

Project Justification

THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$3,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
	Expenditures		Budget	Budget	Budget	Funding	
Construction	0	0	90,000	0	0	0	90,000
	0	0	90,000	0	0	0	90,000
Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 2001	0	0	90,000	0	0	0	90,000
	0	0	90,000	0	0	0	90,000

Public Works

Project Title: VIDEO DETECTION INSTALLATION (23 LOCATIONS)		Project Status: Proposed	Start Date: October 2012
Project #: 00205743	District (s): Countywide		End Date: September 2013

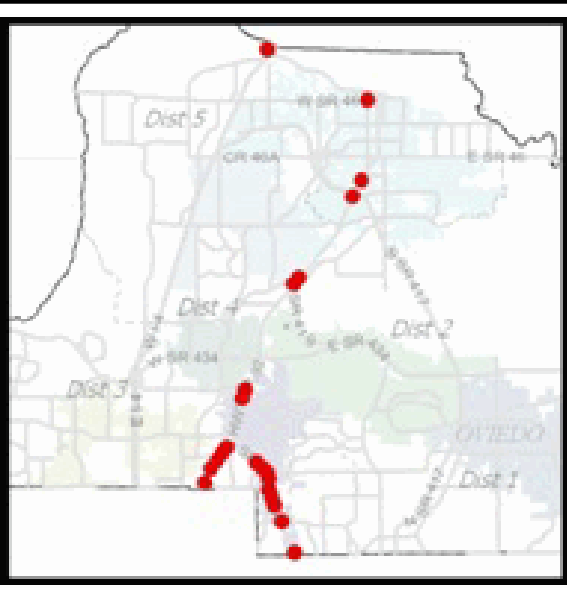
Project Location Family: Traffic Fiber and ATMS

VARIOUS LOCATIONS ON US17/92 AND SR 436

Project Description and Scope
 INSTALLATION OF VIDEO DETECTION FOR TRAFFIC ADAPTIVE SYSTEM RELATED TO FDOT ATMS PROJECTS.

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 TRAFFIC COMMUNICATIONS TO MOTORISTS.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$3K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000

Public Works

Project Title: VARIABLE MESSAGE SIGN UPGRADES (10 LOCATION)	Project Status: Proposed	Start Date: October 2012
Project #: 00205744	District (s): Countywide	End Date: September 2013

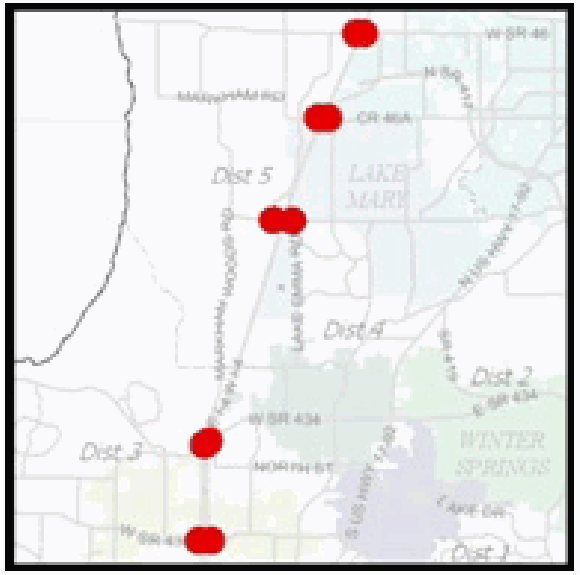
Project Location Family: Traffic Fiber and ATMS

VARIOUS I-4 INTERCHANGES

Project Description and Scope
 RETROFIT OF VARIABLE MESSAGE SIGNS DUE TO TRECHNOLOGY UPGRADES NEAR I-4 INTERCHANGES WITH SR 46, CR 46A, LAKE MARY BLVD, SR 434, AND SR 436.

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 TRAFFIC COMMUNICATIONS TO MOTORISTS.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$4K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Public Works

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

Project Location

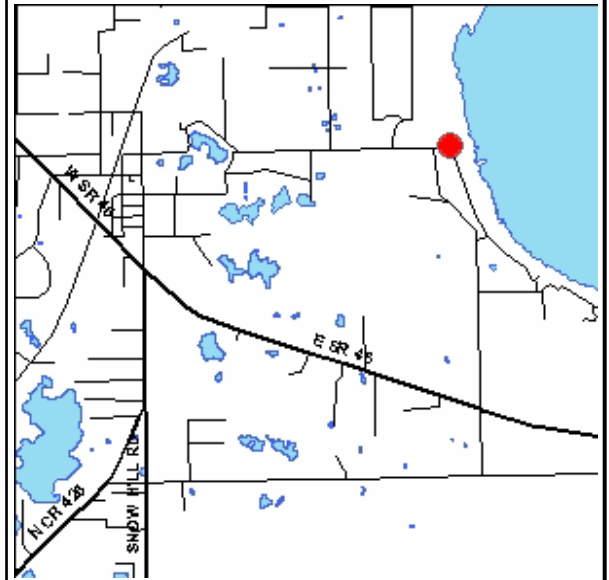
Family: No Family

Project Description and Scope

Memorial For Fallen Heroes. Phase 1 of this project was approved at the 5/22/12 BCC meeting. Phase 1 will construct the memorial, but does not include the statues. [Project managed by Central Services/Construction Management]

Project Justification

Project Phases	Start	Finish
Design	Dec-07	Oct-12
Construction	Sep-12	Jan-15



Funding Strategy

Funds for this project are being raised by a Hero's Memorial not-for-profit organization.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	524,609	0	0	0	524,609
Design	40,190	6,820	259,810	0	0	0	300,000
	40,190	6,820	784,419	0	0	0	824,609

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	40,190	6,820	259,810	0	0	0	300,000
Jail Project/2005	0	0	524,609	0	0	0	524,609
	40,190	6,820	784,419	0	0	0	824,609

Public Works

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: January 2007
Project #: 00209108	District (s): District #5		End Date: March 2013

Project Location Family: Secondary Stormwater

FROM AIRPORT BOULEVARD TO LINCOLN AVENUE

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

Project Justification
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jan-07	Apr-11
Design	Sep-07	Mar-11
Construction	Mar-11	Mar-13



Operating Impact
 THERE IS NO ANTICIPATED OPERATING IMPACT FOR THIS PROJECT

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	14,284	0	0	0	0	0	14,284
Construction	166	60,108	3,155,969	0	0	0	3,156,135
Design	269,960	22,643	22,643	0	0	0	292,603
Right Of Way	274,085	0	0	0	0	0	274,085
	558,495	82,751	3,178,612	0	0	0	3,737,107

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	558,495	82,751	3,178,612	0	0	0	3,737,107
	558,495	82,751	3,178,612	0	0	0	3,737,107

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 2012

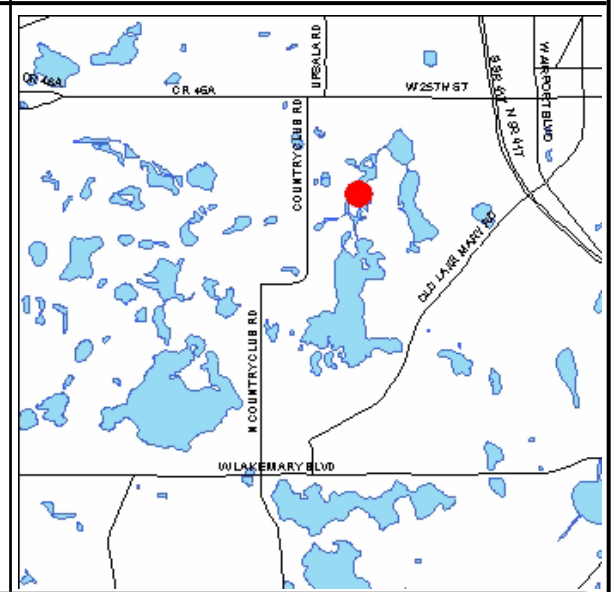
Project Location Family: Secondary Stormwater

FROM COUNTY CLUB ROAD TO LAKE BOULEVARD

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

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-09	Dec-10
Construction	Oct-09	Dec-12



Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,277	0	0	0	0	0	3,277
Design	139,021	0	160,979	0	0	0	300,000
	142,299	0	160,979	0	0	0	303,278

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	142,299	0	160,979	0	0	0	303,278
	142,299	0	160,979	0	0	0	303,278

Public Works

Project Title: Red Bug Lake Road at Howell Creek Erosion Control		Project Status: Active	Start Date: December 2008
Project #: 00209114	District (s): District #1		End Date: August 2014

Project Location Family: Secondary Stormwater

FROM TUSKAWILLA ROAD TO RED BUG LAKE ROAD

Project Description and Scope
EROSION CONTROL PROJECT IN HOWELL CREEK UNDER RED BUG LAKE BRIDGE. INCLUDES RE-GRADING, PLANTING, AND SEED APPLICATIONS.

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION N THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	May-14
Right Of Way	Feb-10	May-14
Construction	Sep-10	Aug-14

Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,987	0	0	0	0	0	4,987
Construction	0	0	776,885	0	0	0	776,885
Design	231,562	16,982	118,438	0	0	0	350,000
Right Of Way	0	0	200,000	0	0	0	200,000
	236,549	16,982	1,095,323	0	0	0	1,331,872

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	236,549	16,982	1,095,323	0	0	0	1,331,872
	236,549	16,982	1,095,323	0	0	0	1,331,872

Public Works

Project Title: Upsala Road CR 15 Drainage Improvements		Project Status: Active	Start Date: January 2011
Project #: 00209115	District (s): District #5		End Date: September 2013

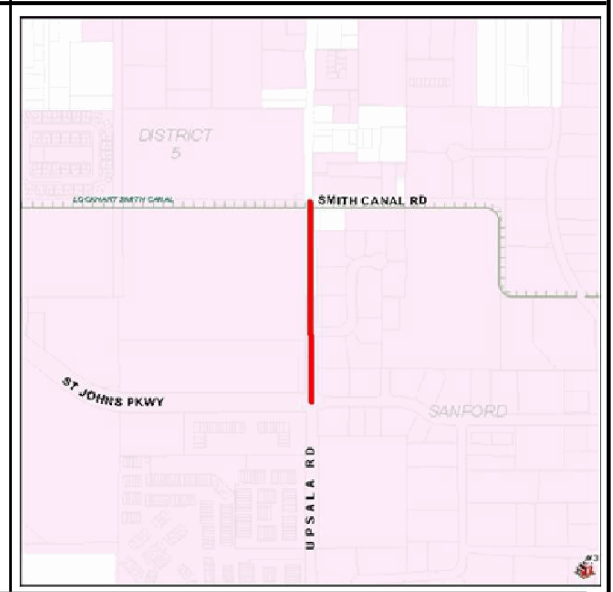
Project Location Family: Secondary Stormwater

ST. JOHN'S PKWY TO LOCKHART SMITH CANAL

Project Description and Scope
ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY.

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Design	Jan-11	Apr-13
Construction	Oct-12	Sep-13



Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	5,486	836	194,514	0	0	0	200,000
Design	30,384	19,616	19,616	0	0	0	50,000
	<u>35,870</u>	<u>20,452</u>	<u>214,130</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	35,870	20,452	214,130	0	0	0	250,000
	<u>35,870</u>	<u>20,452</u>	<u>214,130</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>

Public Works

Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHA	Project Status: Active	Start Date: September 2003
Project #: 00226301	District (s): District #1, District #2, District #4	End Date: December 2013

Project Location

FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD

Family: No Family

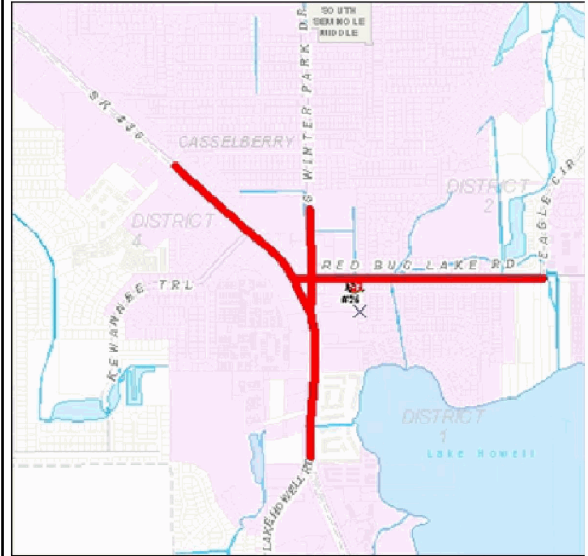
Project Description and Scope

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.

Project Justification

THIS PROJECT WILL ADD ROADWAY CAPACITY AND REDUCE THE CONGESTION, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-03	Sep-11
Right Of Way	Mar-08	Mar-10
Construction	Aug-10	Dec-13



Funding Strategy

This project is partially funded through an agreement with the FDOT (AQ 438), which provides the following: \$3,352,354 in FY 2010/11 and an anticipated \$11,141,270 in FY 2012/13. This agreement expires on 12/31/2014 and has no required County match.

Operating Impact

THE OPERATING IMPACT FOR THE COUNTY OWNED PORTION OF THE ROAD WILL BE APPROXIMATELY \$120,000 PER YEAR. THERE WILL BE AN AGREEMENT WITH THE CITY OF CASSELBERRY TO MAINTAIN ALL OF THE PONDS AND THE LANDSCAPING IN THE MEDIANS ON ALL ROADS AFTER CONSTRUCTION IS COMPLETE. THE ADJACENT PONDS WILL BE OWNED BY FDOT AND FOR RED BUG LAKE RD THE ADJACENT PONDS WILL BE OWNED BY SEMINOLE COUNTY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	372,647	0	0	0	0	0	372,647
Construction	313,351	6,708,243	34,864,919	0	0	0	35,178,270
Design	2,711,030	61,200	0	0	0	0	2,711,030
Right Of Way	29,756,564	0	0	0	0	0	29,756,564
	33,153,592	6,769,443	34,864,919	0	0	0	68,018,511

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	0	0	10,000,000	0	0	0	10,000,000
Infrastructure Sales Tax Fund - 2001	33,153,592	4,529,685	17,681,995	0	0	0	50,835,587
Public Works - Interlocal Agreements	0	825,398	2,689,300	0	0	0	2,689,300
Public Works Grants	0	1,414,360	4,493,624	0	0	0	4,493,624
	33,153,592	6,769,443	34,864,919	0	0	0	68,018,511

Public Works

Project Title: ARTERIAL COLLECTOR PAVEMENT REHAB PARENT		Project Status: Approved	Start Date: October 2013
Project #: 00227012	District (s): Countywide		End Date: September 2015

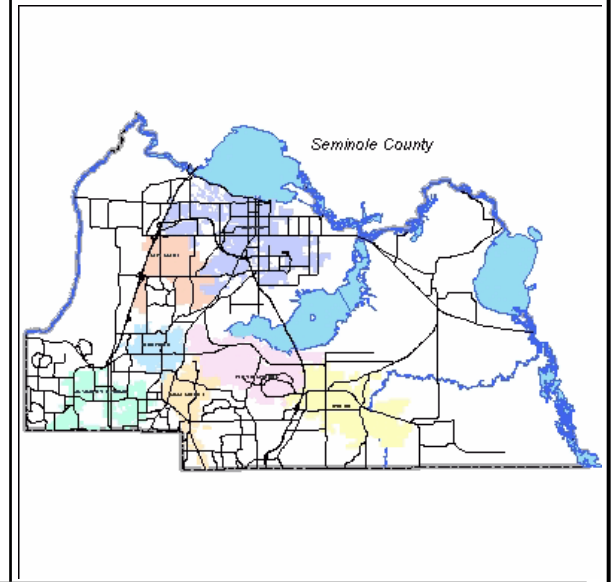
Project Location Family: Arterial / Collector Pavement Rehabilitation

VARIOUS ROADWAYS COUNTYWIDE

Project Description and Scope
THIS PROJECT WILL PROVIDE PAVEMENT REHABILITATION TO VARIOUS ARTERIAL COLLECTOR ROADS.

Project Justification
CHILD PROJECTS ARE IDENTIFIED BY A PAVEMENT INDEX ANALYSIS. ALL PROJECTS ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Funding Strategy
THIS IS A PARENT PROJECT USED TO FUND FUTURE PAVEMENT REHABILITATION PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Operating Impact
OPERATING IMPACT FOR PAVEMENT REHABILITATION PROJECTS ARE APPROXIMATELY 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,710,000	0	1,710,000
	0	0	0	0	1,710,000	0	1,710,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	1,710,000	0	1,710,000
	0	0	0	0	1,710,000	0	1,710,000

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: November 2012

Project Location

from SR-46 to CR-415 (Celery Ave)

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

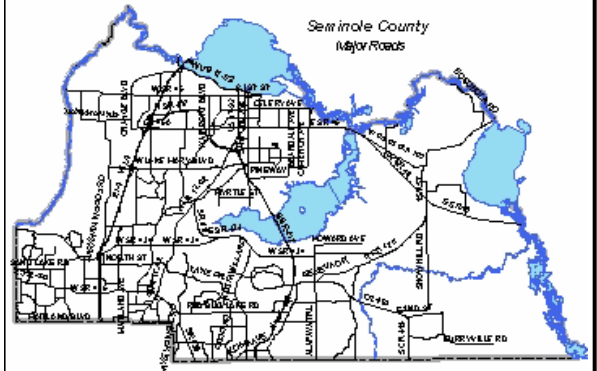
THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start	Finish
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Capitalized Expenditures

Construction	Jan-10	Nov-12
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Operating Impact

THIS IS A RECONSTRUCTION OF AN EXISTING ROAD, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
Capitalized Expenditures	8,013	0	0	0	0	0	8,013
Construction	118,823	390,688	1,143,177	0	0	0	1,262,000
	126,836	390,688	1,143,177	0	0	0	1,270,013

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Date						
Infrastructure Sales Tax Fund - 2001	126,836	390,688	1,143,177	0	0	0	1,270,013
	126,836	390,688	1,143,177	0	0	0	1,270,013

Public Works

Project Title: RED BUG LAKE RD ROADWAY & BASE RECONSTRUC		Project Status: Active	Start Date: October 2010
Project #: 00227056	District (s): District #1		End Date: September 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation
EAGLE CIR TO TUSKAWILLA RD

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Operating Impact
 THIS IS A RECONSTRUCTION OF AN EXISTING ROAD, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	266,824	1,065,926	1,233,176	0	0	0	1,500,000
	266,824	1,065,926	1,233,176	0	0	0	1,500,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	266,824	1,065,926	1,233,176	0	0	0	1,500,000

Public Works

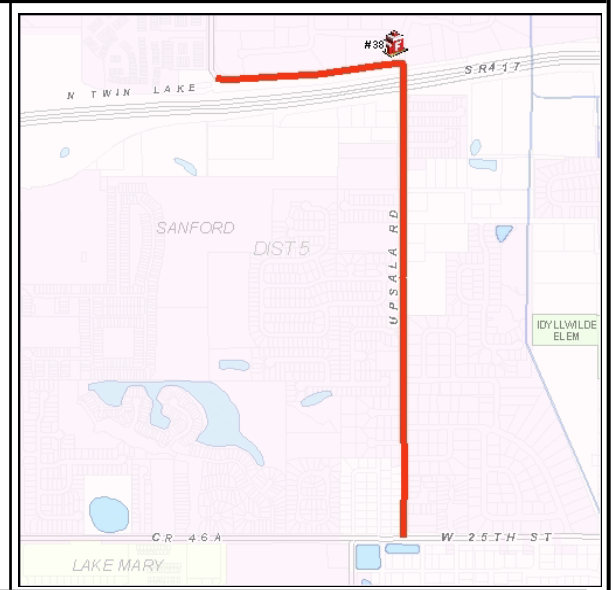
Project Title: UPSALA RD ROADWAY AND BASE RECONSTRUCTION		Project Status: Active	Start Date: January 2011
Project #: 00227058	District (s): District #5		End Date: September 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation
 from CR-46A to N Twin Lake Rd

Project Description and Scope
 Asphalt overlay, full depth reclamation, and various rehabilitation methods, including pipe lining/replacement, milling & resurfacing.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Jan-11	Sep-12



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	20,272	653,884	725,333	0	0	0	745,605
	20,272	653,884	725,333	0	0	0	745,605

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	20,272	653,884	725,333	0	0	0	745,605
	20,272	653,884	725,333	0	0	0	745,605

Public Works

Project Title: SNOW HILL RD DRAINAGE AND PAVEMENT RECONST	Project Status: Active	Start Date: May 2012
Project #: 00227059	District (s): District #1, District #2	End Date: September 2013

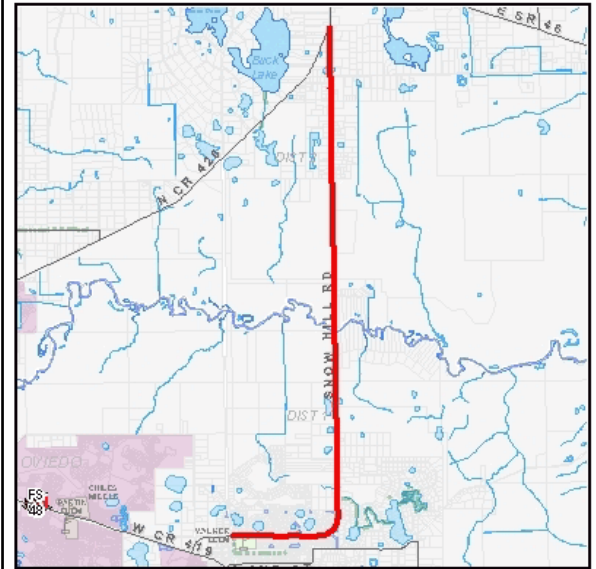
Project Location
 JACOB'S TRAIL TO CR 426

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
 WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Phases	Start	Finish
Construction	May-12	Sep-13



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	4,534	240,000	1,000,000	0	0	1,240,000
	0	4,534	240,000	1,000,000	0	0	1,240,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	4,534	240,000	1,000,000	0	0	1,240,000
	0	4,534	240,000	1,000,000	0	0	1,240,000

Public Works

Project Title: WYMORE RD PAVEMENT RECONSTRUCTION PROJE		Project Status: Active	Start Date: October 2011
Project #: 00227060	District (s): District #3		End Date: September 2012

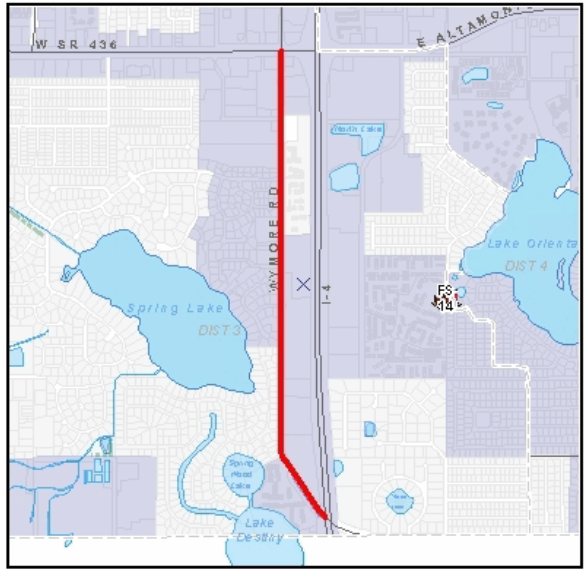
Project Location
BRIDGE TO SR 436

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact
THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	39,395	552,000	0	0	0	552,000
	0	39,395	552,000	0	0	0	552,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	39,395	552,000	0	0	0	552,000
	0	39,395	552,000	0	0	0	552,000

Public Works

Project Title: RINEHART RD PAVEMENT REHABILITATION PROJECT		Project Status: Active	Start Date: October 2011
Project #: 00227061	District (s): District #5		End Date: August 2012

Project Location Family: Arterial / Collector Pavement Rehabilitation

NORTH OF TOWN CENTER BLVD TO SR 46

Project Description and Scope
 THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY.

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Aug-12



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	1,008,000	0	0	0	1,008,000
	0	0	1,008,000	0	0	0	1,008,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	1,008,000	0	0	0	1,008,000
	0	0	1,008,000	0	0	0	1,008,000

Public Works

Project Title: SAND LAKE ROAD PAVEMENT REHABILITATION		Project Status: Proposed	Start Date: October 2012
Project #: 00227062	District (s): District #3		End Date: September 2013

Project Location
SAND LAKE ROAD FROM HUNT CLUB BLVD TO LINE DRIVE

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE).

Project Justification
THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13



Operating Impact
THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	110,000	0	0	110,000
	0	0	0	110,000	0	0	110,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	110,000	0	0	110,000
	0	0	0	110,000	0	0	110,000

Public Works

Project Title: HUNT CLUB BLVD PAVEMENT REHABILITATION		Project Status: Proposed	Start Date: February 2013
Project #: 00227063	District (s): District #3		End Date: October 2013

Project Location
S HUNT CLUB BLVD FROM SAND LAKE ROAD TO SR 436

Project Description and Scope
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE).

Project Justification
THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Family: Arterial / Collector Pavement Rehabilitation

Project Phases	Start	Finish
Construction	Feb-13	Oct-13



Operating Impact
THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	400,000	0	0	400,000
	0	0	0	400,000	0	0	400,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	400,000	0	0	400,000
	0	0	0	400,000	0	0	400,000

Public Works

Project Title: DOUGLAS AVE PAVEMENT REHABILITATION		Project Status: Proposed	Start Date: April 2013
Project #: 00227064	District (s): District #3		End Date: October 2013

Project Location Family: Arterial / Collector Pavement Rehabilitation
DOUGLAS AVENUE FROM CITRUS STREET TO SR 434

Project Description and Scope
 ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE).

Project Justification
 THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Apr-13	Oct-13



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Public Works

Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL		Project Status: Active	Start Date: September 2007
Project #: 00228301	District (s): District #5		End Date: May 2013

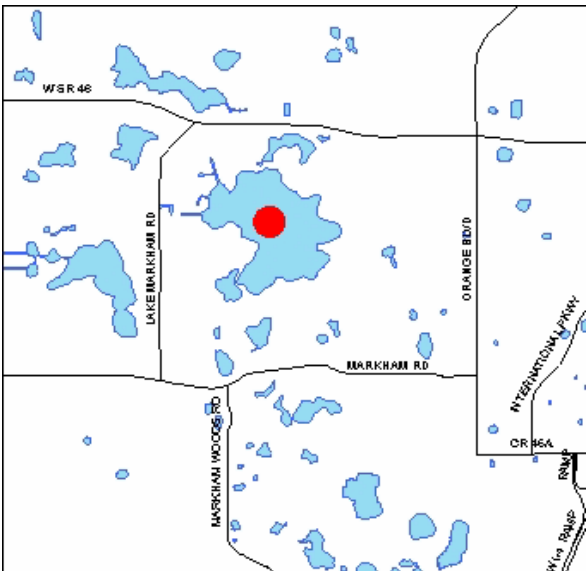
Project Location Family: No Family

FROM LAKE SYLVAN TO WEKIVA RIVER

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

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION N THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Sep-07	May-13



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$23K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	19,973	0	0	0	0	0	19,973
Construction	501,272	256,821	1,826,986	0	0	0	2,328,258
	521,245	256,821	1,826,986	0	0	0	2,348,231

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	286,975	255,411	1,816,401	0	0	0	2,103,376
Stormwater Fund - GF	234,269	0	0	0	0	0	234,269
Transportation Trust Fund	0	1,410	10,585	0	0	0	10,585
	521,245	256,821	1,826,986	0	0	0	2,348,231

Public Works

Project Title: CASSEL CREEK STORMWATER FACILITY		Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4		End Date: December 2013

Project Location

FROM HOWELL CREEK BASIN TO KEWANEE TRAIL

Family: No Family

Project Description and Scope

This project involves the construction of a 3-acre wet detention stormwater pond on a 10-acre site, which was previously used by the City of Maitland for a wastewater treatment plant. There are also related projects for the replacement of the bridge at Kewanee Trail (00229003) and post construction monitoring (00229002).

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Jun-04	Dec-13
Construction	Dec-11	Dec-13

Funding Strategy

THERE IS A GRANT WITH THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION TO PROVIDE \$808,846 FOR THE FACILITY. GRANT REQUIRES A COUNTY MATCH OF \$1,357,461 AND REQUIRES FINAL CONSTRUCTION TO BE COMPLETE WITHIN 16 MONTHS OF ISSUING THE NOTICE TO PROCEED.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$15,000 PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,050	0	0	0	0	0	7,050
Construction	946	0	1,200,846	0	0	0	1,201,792
Design	450,781	29,711	283,124	0	0	0	733,905
Operating / Non-capital	0	0	8,000	0	0	0	8,000
	458,777	29,711	1,491,970	0	0	0	1,950,747

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	234,270	29,711	483,124	0	0	0	717,394
Public Works Grants	0	0	708,846	0	0	0	708,846
Stormwater Fund - GF	224,506	0	0	0	0	0	224,506
Transportation Trust Fund	0	0	300,000	0	0	0	300,000
	458,777	29,711	1,491,970	0	0	0	1,950,747

Public Works

Project Title: KEWANEE TRAIL BRIDGE REPLACEMENT		Project Status: Active	Start Date: April 2012
Project #: 00229003	District (s): District #4	End Date: January 2013	

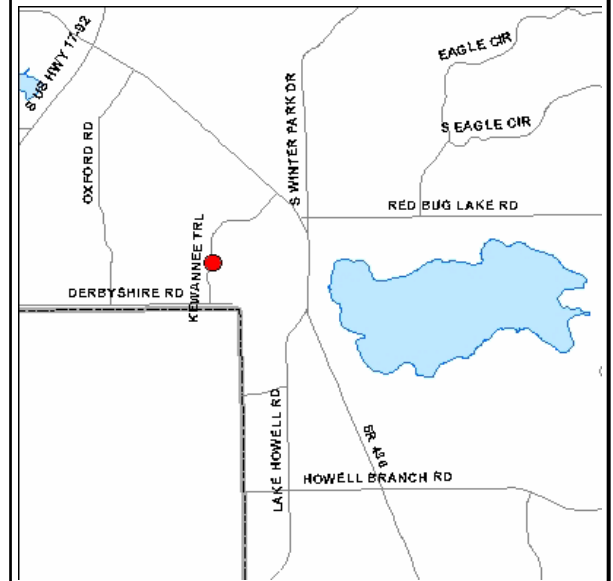
Project Location Family: No Family

KEWANEE TRAIL NEAR CASSEL CREEK RSF

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT A BRIDGE OVER CASSEL CREEK TO REPLACE THE EXISTING BRIDGE THAT HAS BEEN DETERMINED FUNCTIONALLY OBSOLETE. THE BRIDGE IS NEAR THE CASSEL CREEK REGIONAL STORMWATER FACILITY (CIP 00229001).

Project Justification
 A BRIDGE INSPECTION REPORT FROM FLORIDA DEPARTMENT OF TRANSPORTATION SHOWS THIS BRIDGE TO HAVE A FUNCTIONALLY OBSOLETE RATING. THE BRIDGE IS WEIGHT RESTRICTED TO NO MORE THAN 20 TONS. THE BRIDGE WILL NOT BE ABLE TO HANDLE CONSTRUCTION VEHICLES REQUIRED TO CONSTRUCT THE CASSEL CREEK REGIONAL STORMWATER FACILITY

Project Phases	Start	Finish
Construction	Apr-12	Jan-13



Operating Impact
 THIS IS THE REPLACEMENT OF AN EXISTING BRIDGE AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	551,908	0	0	0	551,908
	0	0	551,908	0	0	0	551,908

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	551,908	0	0	0	551,908
	0	0	551,908	0	0	0	551,908

Public Works

Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITC	Project Status: On Hold	Start Date: March 2008
Project #: 00229114	District (s): District #5	End Date: September 2015

Project Location

OSCEOLA RD AT EAST SETTLERS LOOP

Family: No Family

Project Description and Scope

PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP.

Project Justification

THERE HAS BEEN LOCALIZED FLOODING AND EROSION N THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Dec-08
Construction	Oct-13	Sep-15

Funding Strategy

PROJECT IS ON HOLD AWAITING FUNDING DECISION.

Operating Impact

THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,916	0	0	0	0	0	1,916
Construction	0	0	0	0	1,500,000	0	1,500,000
Design	87,981	0	0	0	0	0	87,981
	89,898	0	0	0	1,500,000	0	1,589,898

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Stormwater Fund - GF	89,898	0	0	0	0	0	89,898
Unfunded - Governmental	0	0	0	0	1,500,000	0	1,500,000
	89,898	0	0	0	1,500,000	0	1,589,898

Public Works

Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE I	Project Status: Active	Start Date: August 2008
Project #: 00229115	District (s): District #1	End Date: October 2012

Project Location Family: Secondary Stormwater

FROM STATE ROAD 426 TO BEAR GULLY CREEK

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

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION N THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-08	Sep-08
Construction	Oct-10	Oct-12

Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$2K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,895	0	0	0	0	0	4,895
Construction	0	0	200,000	0	0	0	200,000
Design	53,794	64,368	299,200	0	0	0	352,994
Operating / Non-capital	54,761	0	0	0	0	0	54,761
	113,450	64,368	499,200	0	0	0	612,650

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	0	0	0	200,000
Stormwater Fund - GF	111,231	0	0	0	0	0	111,231
Transportation Trust Fund	2,219	64,368	299,200	0	0	0	301,419
	113,450	64,368	499,200	0	0	0	612,650

Public Works

Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED B	Project Status: Active	Start Date: September 2006
Project #: 00229204	District (s): District #1, District #2	End Date: August 2012

Project Location

ALOMA AVENUE AT RED BUG LAKE ROAD

Family: No Family

Project Description and Scope

DESIGN AND CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. CONSTRUCT A TRAIL AT THE NORTH END OF THE RAMP TO CONNECT TO THE BRIDGE TO THE WIDE SIDEWALK AT STATE RD 426.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start Finish

Capitalized Expenditures

Design	Sep-06	Aug-12
Construction	Nov-10	Aug-12



Funding Strategy

\$4,240,197 OF THIS PROJECT WILL BE FUNDED THROUGH A GRANT FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH REQUIRES CONSTRUCTION BE COMPLETE BY 8/31/2012. AGREEMENT REQUIRES A \$400,000 MATCH FROM 2001 SALES TAX.

Operating Impact

ANNUAL OPERATING AND MAINTENANCE COSTS = APPROXIMATELY \$80,000 OR 2.0% OF CONSTRUCTION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	53,156	0	0	0	0	0	53,156
Construction	1,027,534	2,516,726	3,712,663	0	0	0	4,740,197
Design	81,809	0	492	0	0	0	82,301
	1,162,500	2,516,726	3,713,155	0	0	0	4,875,655

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	997,534	2,290,434	3,242,663	0	0	0	4,240,197
Infrastructure Sales Tax Fund - 2001	164,966	226,291	370,492	0	0	0	535,458
Natural Lands/Trails Bond Fund	0	0	100,000	0	0	0	100,000
	1,162,500	2,516,726	3,713,155	0	0	0	4,875,655

Public Works

Project Title: PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD		Project Status: Active	Start Date: February 2006
Project #: 00229205	District (s): District #5		End Date: July 2012

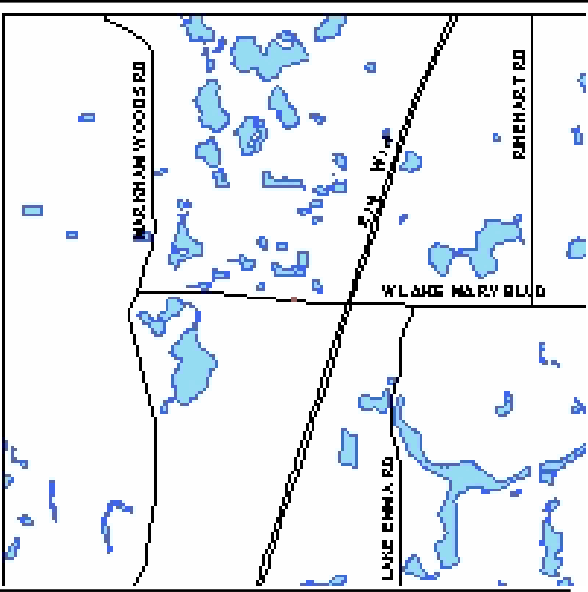
Project Location Family: No Family

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.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-06	Dec-09
IN PROGRESS/ON TARGET		
Construction	Jun-09	Jul-12
NOT YET APPLICABLE		



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$90K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	98,906	0	0	0	0	0	98,906
Construction	3,329,556	898,228	1,380,754	0	0	0	4,710,310
Design	540,819	7,425	0	0	0	0	540,819
	3,969,281	905,653	1,380,754	0	0	0	5,350,035

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,367,793	905,653	1,380,754	0	0	0	4,748,547
North Collector Transportation Impact Fee Fund	601,488	0	0	0	0	0	601,488
	3,969,281	905,653	1,380,754	0	0	0	5,350,035

Public Works

Project Title: Land Acquisition (Ongoing)		Project Status: Active	Start Date: October 2005
Project #: 00243101	District (s): District #2	End Date: December 2018	

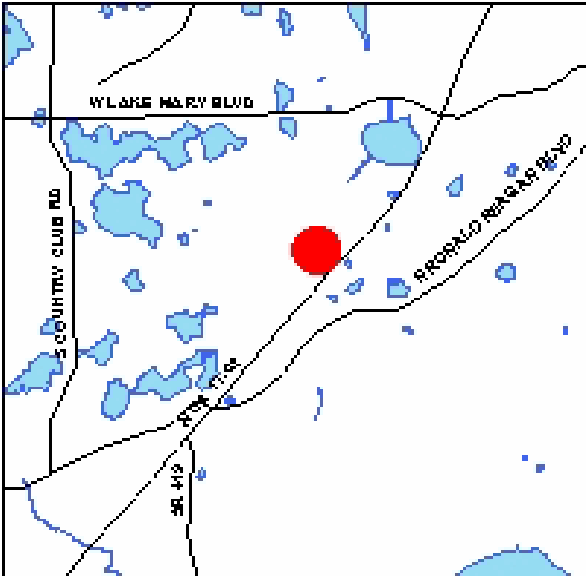
<u>Project Location</u>	Family: No Family
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Countywide

Project Description and Scope
 Purchase of land to be used for expansion/relocation of county facilities. Site analysis of various properties is currently ongoing. [Project managed by Central Services/Construction Management]

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

Project Phases	Start	Finish
Operating / Non-capital		
Right Of Way	Oct-05	Dec-18
Oct 2005 - Ok Corral (\$1.7M) Jul 2006 - Auto World (\$2M) Nov 2008 - 28 Acres Lake Mary Blvd. (\$3.5M) Dec 2011 - Paulucci Property (\$625k)		



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
Operating / Non-capital	112,632	0	2,808	0	0	0	115,440
Right Of Way	7,396,580	648,798	6,329,526	0	0	0	13,726,106
	7,509,212	648,798	6,332,334	0	0	0	13,841,546

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
Courthouse Projects Fund	1,650,125	0	0	0	0	0	1,650,125
General Fund	5,761,416	648,798	6,332,334	0	0	0	12,093,750
Infrastructure Imp/Capital Projects Fund - GF	97,671	0	0	0	0	0	97,671
	7,509,212	648,798	6,332,334	0	0	0	13,841,546

Public Works

Project Title: Renovations to former State's Attorney Building		Project Status: Active	Start Date: March 2012
Project #: 00243102	District (s): Countywide		End Date: December 2012

<u>Project Location</u>	Family: No Family
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Project Description and Scope
Renovations to former State's Attorney Building.

Project Justification
The Board of County Commissioners previously approved moving the Public Works areas currently occupying Reflections to the building formerly occupied by the State's Attorney. This project ensures the building is safe to occupy, and has all the necessary functionality for work to be done efficiently.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Mar-12	Dec-12



Operating Impact
Approximate annual operating costs of \$12,000. Roof and HVAC replacement cost of approximately \$180,000 every 5-10 years.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	8,840	0	0	0	0	0
Construction	0	179,222	451,132	0	0	0	451,132
	0	188,062	451,132	0	0	0	451,132

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
General Fund	0	188,062	451,132	0	0	0	451,132
	0	188,062	451,132	0	0	0	451,132

Public Works

Project Title: RAIL RELATED TRANSIT		Project Status: Active	Start Date: July 2009
Project #: 00251401	District (s): District #2		End Date: September 2015

Project Location

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Family: No Family

Project Description and Scope

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

Project Justification

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Jul-09	Jul-11
Operating / Non-capital	Oct-11	Sep-15



Operating Impact

OPERATING AND MAINTENANCE COSTS ARE APPROXIMATELY \$1M OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget	Requested Budget		
Construction	46,200,000	0	2,310,000	0	0	0	48,510,000
Operating / Non-capital	0	0	0	0	2,000,000	0	2,000,000
	46,200,000	0	2,310,000	0	2,000,000	0	50,510,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12	FY 2013	FY 2014-2017	Future Funding	Total
			Amended Budget	Requested Budget	Requested Budget		
Infrastructure Sales Tax Fund - 1991	46,200,000	0	2,310,000	0	0	0	48,510,000
Transportation Trust Fund	0	0	0	0	2,000,000	0	2,000,000
	46,200,000	0	2,310,000	0	2,000,000	0	50,510,000

Public Works

Project Title: SUBDIVISION RETROFIT PROGRAM		Project Status: On Hold	Start Date: August 2006
Project #: 00255701	District (s): Countywide		End Date: September 2014

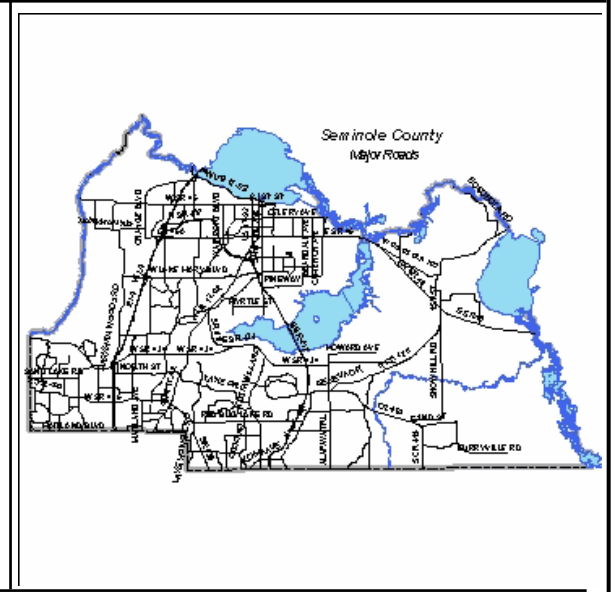
Project Location Family: No Family

OLDER SUBDEVELOPMENTS THROUGHOUT THE COUNTY

Project Description and Scope
 THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED.

Project Justification
 POOR AND FAILING DRAINAGE CAN CAUSE FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-06	Sep-07
Construction	Oct-07	Sep-14



Funding Strategy
 ESTIMATED FUNDING NEEDED FOR THIS PROGRAM IS \$3.5 MILLION PER YEAR. THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

Operating Impact
 THE OPERATING IMPACT OF SUBDIVISION RETROFIT PROJECTS IS APPROXIMATELY 1% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,538	0	0	0	0	0	3,538
Construction	1,058,051	0	0	0	14,000,000	0	15,058,051
Design	464,967	0	0	0	0	0	464,967
Operating / Non-capital	226,895	0	0	0	0	0	226,895
	1,753,450	0	0	0	14,000,000	0	15,753,450

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Stormwater Fund - GF	1,753,450	0	0	0	0	0	1,753,450
Unfunded - Governmental	0	0	0	0	14,000,000	0	14,000,000
	1,753,450	0	0	0	14,000,000	0	15,753,450

Public Works

Project Title: STATE ROAD 46 GATEWAY SIDEWALK		Project Status: Active	Start Date: February 2008
Project #: 00255801	District (s): District #5		End Date: April 2014

Project Location

From Rinehart Road to Airport Boulevard

Family: No Family

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.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start	Finish
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Capitalized Expenditures

Design	Feb-08	Jul-12
Construction	Jan-13	Apr-14



Funding Strategy

DESIGN FOR THIS PROJECT WAS LARGELY FUNDED BY AN AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT), WHICH HAS BEEN FULLY RELIEVED. THERE WILL BE AN AGREEMENT EXECTUED WITH THE FDOT FOR THE CONSTRUCTION PHASE OF THE PROJECT AFTER JULY 1, 2012, WHICH WILL FULLY FUND CONSTRUCTION.

Operating Impact

THERE IS NO OPERATING IMPACT FOR THIS SIDEWALK BECAUSE IT IS NOT A COUNTY ASSET. IT WILL BE MAINTAINED BY THE STATE OF FLORIDA.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	0	156,400	3,128,000	0	3,284,400
Design	672,893	6,328	109,632	0	0	0	782,525
	672,893	6,328	109,632	156,400	3,128,000	0	4,066,925

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	17,086	0	103,200	156,400	0	0	276,686
Public Works Grants	655,807	6,328	6,432	0	0	0	662,239
	672,893	6,328	109,632	156,400	3,128,000	0	4,066,925

Public Works

Project Title: LOCKHART SMITH REGIONAL FACILITY		Project Status: Active	Start Date: October 2006
Project #: 00258401	District (s): District #5		End Date: September 2012

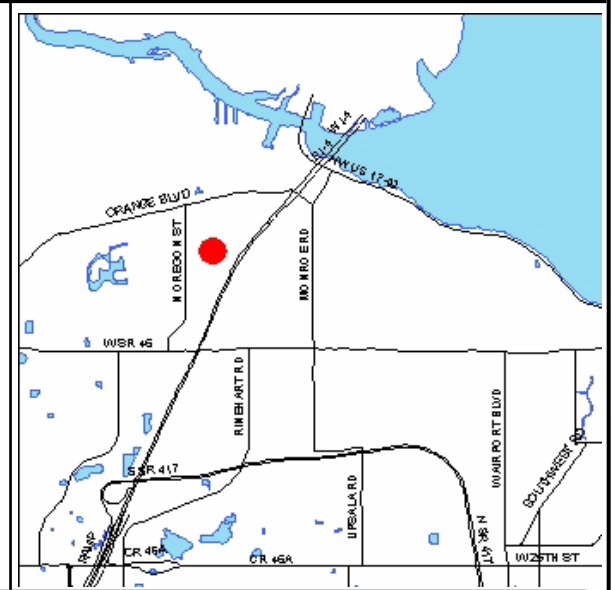
Project Location Family: No Family

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.

Project Phases	Start	Finish
N/A		
Interfund transfer		
Capitalized Expenditures		
Operating / Non-capital	Oct-06	Sep-12
Construction	Jan-07	Jan-11
POST PHASE IN PROGRESS		



Funding Strategy
FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # S0261. ALL FUNDS HAVE BEEN RECEIVED AND GRANT IS CLOSED OUT.

Operating Impact
THE OPERATING IMPACT IS UNKNOWN AT THIS TIME.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,483	0	0	0	0	0	7,483
Construction	3,547,789	60,217	79,371	0	0	0	3,627,160
N/A	317,733	0	0	0	0	0	317,733
Operating / Non-capital	198,716	10,279	10,279	0	0	0	208,995
	4,071,721	70,496	89,650	0	0	0	4,161,371

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,183,212	60,217	79,371	0	0	0	1,262,583
Public Works Grants	2,813,078	1,715	1,715	0	0	0	2,814,793
Stormwater Fund - GF	75,431	0	0	0	0	0	75,431
Transportation Trust Fund	0	8,564	8,564	0	0	0	8,564
	4,071,721	70,496	89,650	0	0	0	4,161,371

Public Works

Project Title: GRACE LAKE SINKHOLE DESIGN MODELING		Project Status: Active	Start Date: April 2007
Project #: 00259501	District (s): District #4		End Date: September 2012

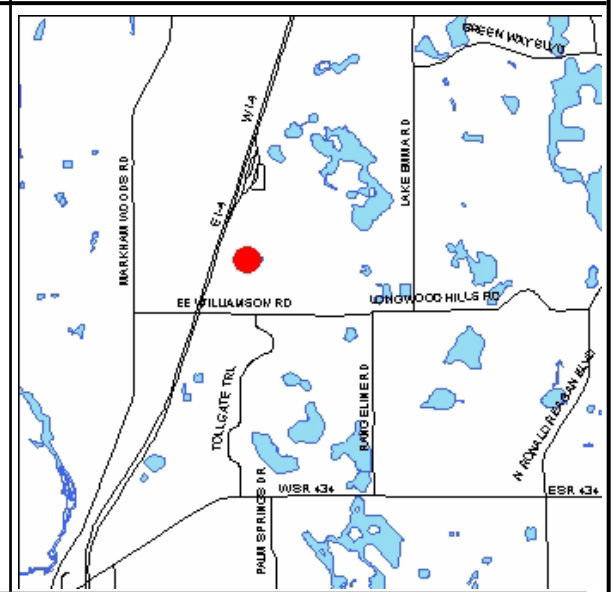
Project Location Family: Lake Jesup Basin

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.

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.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-07	Mar-10
Right Of Way	May-08	Feb-10
Construction	Jun-08	Sep-12



Operating Impact
THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,486	0	0	0	0	0	6,486
Construction	207,959	0	650,106	0	0	0	858,065
Design	247,270	0	1,317	0	0	0	248,587
Right Of Way	35,000	0	0	0	0	0	35,000
	496,715	0	651,423	0	0	0	1,148,138

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Stormwater Fund - GF	496,715	0	0	0	0	0	496,715
Transportation Trust Fund	0	0	651,423	0	0	0	651,423
	496,715	0	651,423	0	0	0	1,148,138

Public Works

Project Title: CANTERCLUB TRL SINKHOLE RESTORATION PROJEC		Project Status: Active	Start Date: October 2011
Project #: 00262111	District (s): District #3		End Date: September 2012

Project Location

FROM W WEKIVA TRL TO HAVILLAND PT

Family: No Family

Project Description and Scope

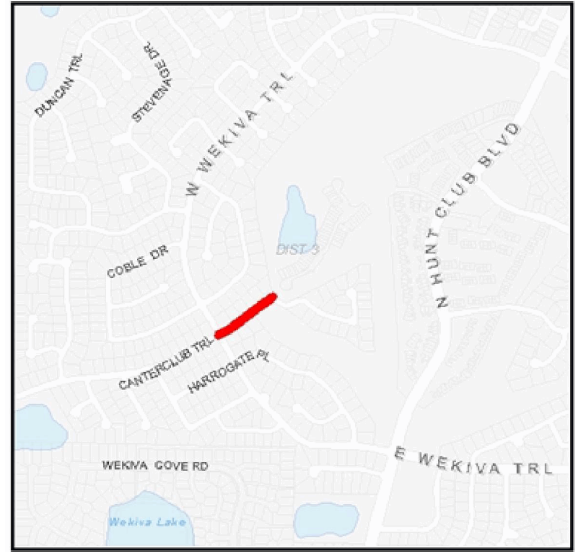
A sinkhole has developed in the Canterclub Trail and needs to be fixed. The subsurface void will be filled using grout injection, curb replacement, asphalt overlay, full depth reclamation, and various other rehabilitation methods.

Project Justification

This sinkhole has to be filled and repaired in order to maintain the operational life cycle of public roadways pursuant to the County's Comprehensive Plan.

Project Phases

	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact

None

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	9,478	46,279	290,522	0	0	0	300,000
	9,478	46,279	290,522	0	0	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	9,478	46,279	290,522	0	0	0	300,000
	9,478	46,279	290,522	0	0	0	300,000

Public Works

Project Title: CELERY AVE REALIGNMENT @ SR 415		Project Status: Active	Start Date: June 2011
Project #: 00262141	District (s): District #5	End Date: September 2013	
Project Location SR 415 to Chickasaw Dr		Family: No Family	


Project Description and Scope

THIS PROJECT WILL FUND THE COUNTY'S PORTION OF THE RIGHT-OF-WAY COSTS FOR THE CONSTRUCTION REALIGNMENT OF CELERY AVE FOM STATE ROAD 46 TO THE VOLUSIA COUNTY LINE. CONSTRUCTION ON THE COUNTY PORTION OF THE ROAD IS SCHEDULED TO BE COMPLETE IN FY 2013/14.

Project Justification

SR 415 HAS BEEN IDENTIFIED AS NEEDING REALIGNMENT BY THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT). THEY HAVE AGREED TO MANAGE AND FULLY FUND CONSTRUCTION COSTS FOR THE PROJECT.

Project Phases	Start	Finish
Right Of Way	Jun-11	Sep-13



Funding Strategy

THE COUNTY HAS EXECUTED A LOCAL AGREEMENT WITH THE FDOT INDICATING THAT CONSTRUCTION WILL BE FULLY FUNDED AND MANAGED BY THE FDOT. THE COUNTY IS ONLY RESPONSIBLE FOR THE ACQUISITION OF RIGHT OF WAY.

Operating Impact

THE COUNTY IS ALREADY MAINTAINING THIS ROAD, SO ADDITIONAL OPERATING IMPACTS WILL BE MINIMAL.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Right Of Way	116,850	91,659	249,150	0	0	0	366,000
	116,850	91,659	249,150	0	0	0	366,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	116,850	91,659	249,150	0	0	0	366,000
	116,850	91,659	249,150	0	0	0	366,000

Public Works

Project Title: PUBLIC WORKS MINOR PROJECTS		Project Status: Active	Start Date: December 2011
Project #: 00262151	District (s): Countywide		End Date: December 2012
Project Location Countywide			Family: No Family

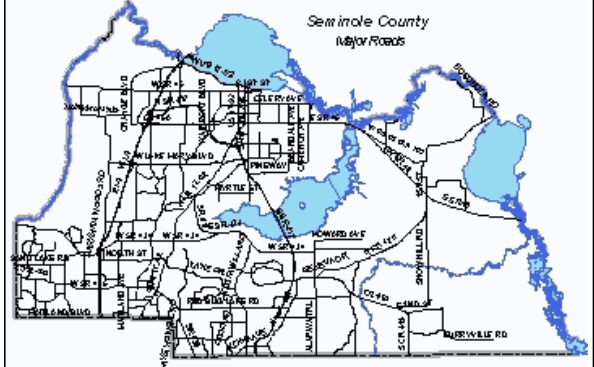
Project Description and Scope

Design and construct minor sidewalks and ramps, driveways, intersection improvements, concrete work, minor drainage, pedestrian count-down signals landscaping, piping, irrigation, striping, access changes, studies, etc. This project will eliminate the need to keep major CIPs open or to create new CIPs for minor countywide projects.

Project Justification

This project will be utilized to bring sidewalks into compliance with the Americans With Disabilities Act as well as other roadway/traffic safety issues that need resolution in order to keep the traveling public safe on our roadways.

Project Phases	Start	Finish
Design	Dec-11	Dec-12
Right Of Way	Dec-11	Dec-12
Construction	Dec-11	Dec-12



Operating Impact

Operating impact varies by project type, but will be approximately 3% of construction costs.

Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
Construction	0	30,555	200,000	200,000	0	0	400,000
Design	0	0	50,000	50,000	0	0	100,000
Right Of Way	0	1,300	50,000	50,000	0	0	100,000
	0	31,855	300,000	300,000	0	0	600,000

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
Infrastructure Sales Tax Fund - 2001	0	31,855	300,000	300,000	0	0	600,000
	0	31,855	300,000	300,000	0	0	600,000

Public Works

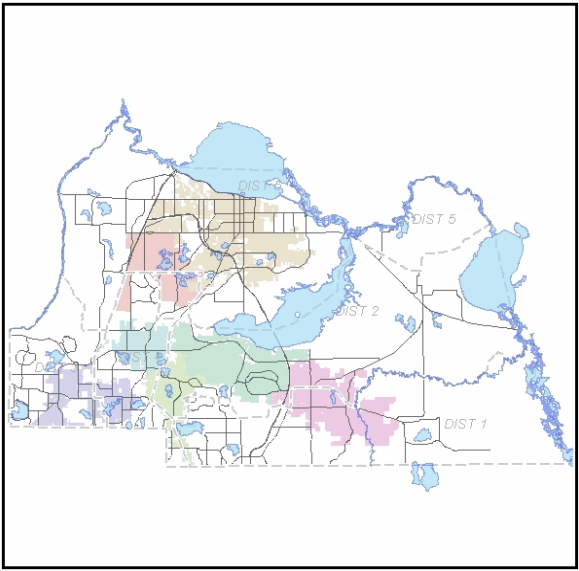
Project Title: COUNTYWIDE PIPE LINING PROGRAM		Project Status: Active	Start Date: October 2011
Project #: 00265101	District (s): Countywide		End Date: September 2015

<u>Project Location</u> COUNTYWIDE	Family: Pipe Lining
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Project Description and Scope
THIS PROGRAM WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM.

Project Justification
THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE

Project Phases	Start	Finish
Construction	Oct-11	Sep-15



Operating Impact
OPERATING IMPACT FOR A NORMAL PIPE LINING PROJECT IS APPROXIMATELY 1% OF CONSTRUCTION

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	87,106	350,000	760,000	440,000	0	1,550,000
	0	87,106	350,000	760,000	440,000	0	1,550,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	87,106	350,000	760,000	440,000	0	1,550,000
	0	87,106	350,000	760,000	440,000	0	1,550,000

Public Works

Project Title: BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JE		Project Status: Active	Start Date: October 2011
Project #: 00265201	District (s): District #4		End Date: December 2012

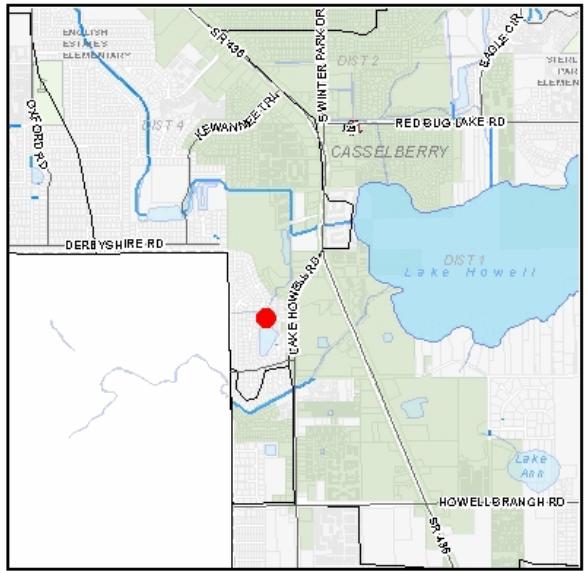
Project Location Family: Lake Jesup Basin

ORANGE COUNTY LINE TO DERBYSHIRE

Project Description and Scope
 PROJECT WILL CORRECT FLOODING OF BROOKSIDE ROAD AND DEVELOP POLLUTANT LOAD REDUCTIONS TO LAKE HOWELL, ULTIMATELY TO LAKE JESUP. THIS PROJECT IS PART OF THE LAKE JESSUP BASIN TMDL FAMILY.

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Dec-12



Funding Strategy
 CONSTRUCTION COSTS WILL BE ESTIMATED UPON COMPLETION OF DESIGN.

Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Design	0	89,099	300,000	0	0	0	300,000
	0	89,099	300,000	0	0	0	300,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	89,099	300,000	0	0	0	300,000
	0	89,099	300,000	0	0	0	300,000

Public Works

Project Title: BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE J	Project Status: Adopted	Start Date: October 2011
Project #: 00265202	District (s): District #1	End Date: September 2012

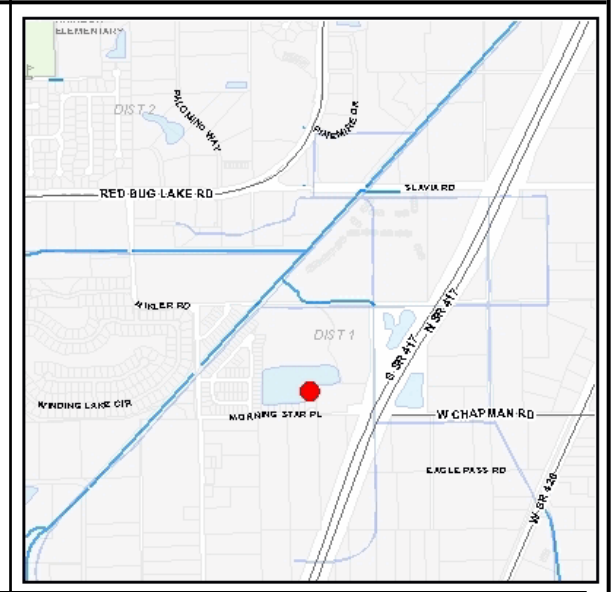
Project Location Family: Lake Jesup Basin

BEAR GULLY CANAL AT CHAPMAN ROAD

Project Description and Scope
 THE PROJECT WILL TREAT STORMWATER RUNOFF IN THE HOWELL CREEK SUB BASIN WHICH DRAINS TO LAKE JESUP.

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Funding Strategy
 CONSTRUCTION COSTS WILL BE ESTIMATED UPON COMPLETION OF DESIGN.

Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Design	0	0	350,000	0	0	0	350,000
	0	0	350,000	0	0	0	350,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	350,000	0	0	0	350,000
	0	0	350,000	0	0	0	350,000

Public Works

Project Title: AIRPORT @ MCCRACKEN CULVERT REPLACEMENT		Project Status: Proposed	Start Date: July 2012
Project #: 00265203	District (s): District #5		End Date: December 2012

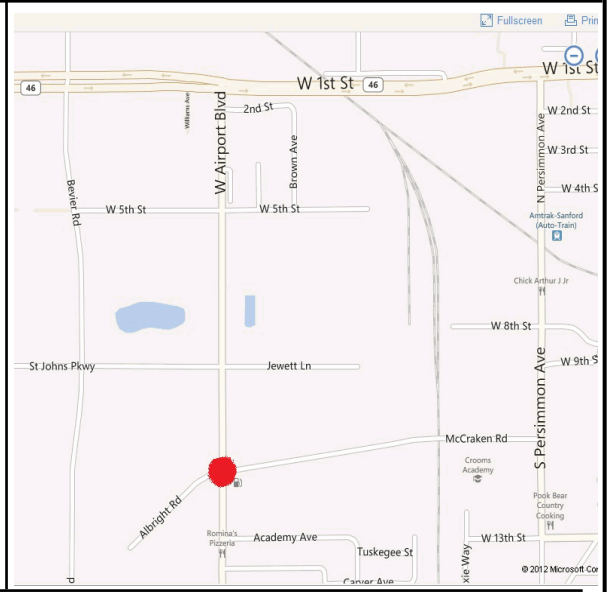
Project Location
 INTERSECTION OF AIRPORT BLVD AND MCCRACKEN ROAD

Project Description and Scope
 THE REPAIR AND REPLACEMENT OF TWO BOX CULVERTS UNDER AIRPORT BLVD AT THE INTERSECTION OF MCCRACKEN AND AIRPORT BLVD. ALSO INCLUDED IS THE PIPING OF 300 LF DITCH ALONG AIRPORT BLVD.

Project Justification
 A RECENT FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION IDENTIFIED THAT THESE CULVERTS NEED TO BE REPLACED IN ORDER TO IMPROVE DRAINAGE IN THE LOCAL AREA.

Family: No Family

Project Phases	Start	Finish
Design	Jul-12	Dec-12
Construction	Sep-12	Dec-12



Funding Strategy
 Funding for this project is included on the July 24, 2012, Board of County Commissioners agenda.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$6K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total

Public Works

Project Title: HVAC - General Government (Ongoing)		Project Status: Active	Start Date:
Project #: 00273920	District (s): Countywide		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope
 Ongoing capital maintenance of General Government building HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction FY 11/12 Workplan: Facilities Mgmt Admin Bldg: \$12,475 (complete) Mental Health Center: \$10,128 (complete) Work Release: \$10,200 (added to workplan, complete)		
		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	32,804	117,820	0	0	0
	0	32,804	117,820	0	0	0	117,820

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Facilities Maintenance Fund - GF	0	32,804	117,820	0	0	0
	0	32,804	117,820	0	0	0	117,820


Public Works

Project Title: HVAC - Leisure (Ongoing)		Project Status: Active	Start Date:
Project #: 00273921	District (s): Countywide		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope
 Ongoing capital maintenance of Leisure Services HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings requires ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction FY 11/12 Workplan: Coop-Extension Administration: \$18,436 (complete) Coop-Extension Auditorium: \$18,401 (complete) Softball Complex Offices: \$28,937 (complete) Sylvan Lake Park Sports Training Complex: \$131,269		
		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	111,369	199,050	0	0	0	199,050
	0	111,369	199,050	0	0	0	199,050

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	111,369	199,050	0	0	0	199,050
	0	111,369	199,050	0	0	0	199,050

Public Works

Project Title: HVAC - Solid Waste (Ongoing)		Project Status: Active	Start Date:
Project #: 00273922	District (s): Countywide		End Date:

<u>Project Location</u>	Family: HVAC Capital Maintenance
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Project Description and Scope
 Ongoing capital maintenance of Solid Waste buildings HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	6,950	6,950	0	0	0	6,950
	0	6,950	6,950	0	0	0	6,950

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	6,950	6,950	0	0	0	6,950
	0	6,950	6,950	0	0	0	6,950

Public Works

Project Title: HVAC - Water & Sewer (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273923	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	18,725	0	0	18,725
	0	0	0	18,725	0	0	18,725

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	18,725	0	0	18,725
	0	0	0	18,725	0	0	18,725

Public Works

Project Title: HVAC - Sheriff (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273924	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	25,150	0	0	25,150
	0	0	0	25,150	0	0	25,150

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	25,150	0	0	25,150
	0	0	0	25,150	0	0	25,150

Public Works

Project Title: HVAC - Public Works (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273925	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	36,010	0	0	36,010
	0	0	0	36,010	0	0	36,010

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	36,010	0	0	36,010
	0	0	0	36,010	0	0	36,010

Public Works

Project Title: HVAC Health Department (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273926	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	87,975	0	0	87,975
	0	0	0	87,975	0	0	87,975

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	87,975	0	0	87,975
	0	0	0	87,975	0	0	87,975

Public Works

Project Title: Roof Capital Maintenance - General Government (Ongoing)		Project Status: Active	Start Date:
Project #: 00273930	District (s): Countywide		End Date:

<u>Project Location</u>	Family: Roof Capital Maintenance
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Project Description and Scope
 Ongoing capital maintenance of General Government building roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	15,579	174,090	0	0	0	174,090
	0	15,579	174,090	0	0	0	174,090

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	15,579	174,090	0	0	0	174,090
	0	15,579	174,090	0	0	0	174,090

Public Works

Project Title: Roof Capital Maintenance - Leisure (Ongoing)		Project Status: Active	Start Date:
Project #: 00273931	District (s): Countywide		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope
 Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	39,405	288,072	0	0	327,477
	0	0	39,405	288,072	0	0	327,477

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	39,405	288,072	0	0	327,477
	0	0	39,405	288,072	0	0	327,477

Public Works

Project Title: Roof Capital Maintenance - Roads (Ongoing)		Project Status: Active	Start Date:
Project #: 00273932	District (s): Countywide		End Date:

<u>Project Location</u>	Family: Roof Capital Maintenance
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Project Description and Scope
 Ongoing capital maintenance of Roads buildings roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	10,690	0	0	0	10,690
	0	0	10,690	0	0	0	10,690

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	10,690	0	0	0	10,690
	0	0	10,690	0	0	0	10,690

Public Works

Project Title: Roof Capital Maintenance - Public Works (Ongoing)		Project Status: Active	Start Date:
Project #: 00273933	District (s):		End Date:

Project Location

Family: Proactive Maintenance

Project Description and Scope

Ongoing capital maintenance of Public Works roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project Phases

Start Finish

Construction

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	5,697	45,756	0	0	0	45,756
	0	5,697	45,756	0	0	0	45,756

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	5,697	45,756	0	0	0	45,756
	0	5,697	45,756	0	0	0	45,756

Public Works

Project Title: Roof Capital Maintenance - Sheriff		Project Status: Proposed	Start Date:
Project #: 00273934	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	265,204	0	0	265,204
	0	0	0	265,204	0	0	265,204

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	265,204	0	0	265,204
	0	0	0	265,204	0	0	265,204

Public Works

Project Title: Roof Capital Maintenance - Health Department		Project Status: Proposed	Start Date:
Project #: 00273935	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	478,589	0	0	478,589
	0	0	0	478,589	0	0	478,589

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	478,589	0	0	478,589
	0	0	0	478,589	0	0	478,589

Public Works

Project Title: Exterior Building Capital Maintenance-General Governme		Project Status: Proposed	Start Date:
Project #: 00273940	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	751,468	0	0	751,468
	0	0	0	751,468	0	0	751,468

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	751,468	0	0	751,468
	0	0	0	751,468	0	0	751,468

Public Works

Project Title: Exterior Building Capital Maintenance - Leisure Services (Project Status: Proposed	Start Date:
Project #: 00273941	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	184,876	0	0	184,876
	0	0	0	184,876	0	0	184,876

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	184,876	0	0	184,876
	0	0	0	184,876	0	0	184,876

Public Works

Project Title: Exterior Building Capital Maintenance - Fire (Ongoing)		Project Status: Active	Start Date:
Project #: 00273944	District (s): Countywide		End Date:

Project Location

Family: Proactive Maintenance

Project Description and Scope

Ongoing capital maintenance of the exterior of Fire facilities. The workplan may be changed to accommodate unforeseen damage to facilities. - Fire Station 14 - Remove & Replace exterior wood trim

Project Justification

Fire facilities require ongoing capital maintenance to maintain useful life.

Project Phases

Start Finish

Construction



Project Expenditures	Prior Fiscal	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	75,000	270,627	0	0	345,627
	0	0	75,000	270,627	0	0	345,627

Project Funding	Funding to	FY 2011/12	FY 2011/12	FY 2013	FY 2014-2017	Future	Total
			Budget	Budget	Budget		
Facilities Maintenance Fund - GF	0	0	75,000	270,627	0	0	345,627
	0	0	75,000	270,627	0	0	345,627

Public Works

Project Title: Flooring Replacement - General Government (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273950	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	65,404	0	0	65,404
	0	0	0	65,404	0	0	65,404

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	65,404	0	0	65,404
	0	0	0	65,404	0	0	65,404

Public Works

Project Title: Flooring Replacement - Water & Sewer (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273951	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	8,986	0	0	8,986
	0	0	0	8,986	0	0	8,986

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	8,986	0	0	8,986
	0	0	0	8,986	0	0	8,986

Public Works

Project Title: Flooring Replacement - Leisure Services (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273952	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	127,159	0	0	127,159
	0	0	0	127,159	0	0	127,159

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	127,159	0	0	127,159
	0	0	0	127,159	0	0	127,159

Public Works

Project Title: Flooring Replacement - Public Safety (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273953	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	53,090	0	0	53,090
	0	0	0	53,090	0	0	53,090

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	53,090	0	0	53,090
	0	0	0	53,090	0	0	53,090

Public Works

Project Title: Flooring Replacement - Public Works (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273954	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	64,402	0	0	64,402
	0	0	0	64,402	0	0	64,402

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	64,402	0	0	64,402
	0	0	0	64,402	0	0	64,402

Public Works

Project Title: Flooring Replacement - Sheriff (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273955	District (s):		End Date:

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	19,152	0	0	19,152
	0	0	0	19,152	0	0	19,152

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	19,152	0	0	19,152
	0	0	0	19,152	0	0	19,152

Public Works

Project Title: Fire Alarm Replacement - General Government (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273960	District (s):		End Date:

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	88,250	0	0	88,250
	0	0	0	88,250	0	0	88,250

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	88,250	0	0	88,250
	0	0	0	88,250	0	0	88,250

Public Works

Project Title: LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY		Project Status: Active	Start Date: December 2008
Project #: 00277001	District (s): District #4		End Date: December 2012

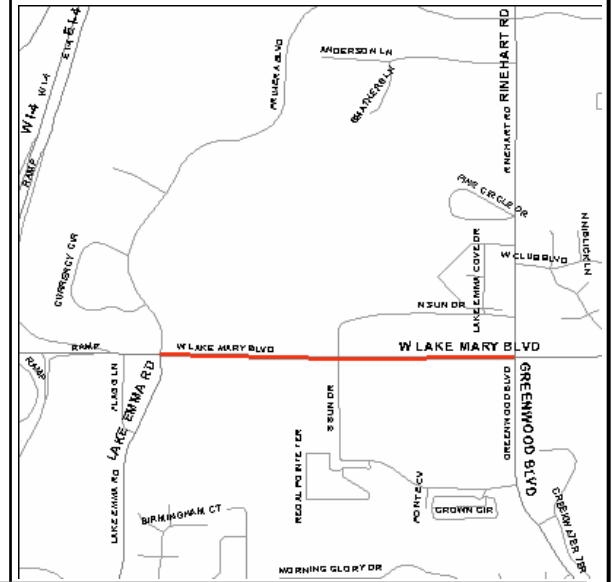
Project Location Family: No Family

Rinehart Road to Lake Emma

Project Description and Scope
 THIS PROJECT WILL DESIGN AND CONSTRUCT A SECONDARY DRAINAGE OUTFALL ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR.

Project Justification
 THE CURRENT DRAINAGE OUTFALL IS NOT ABLE TO HANDLE STORMWATER IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Nov-11
Construction	Nov-11	Dec-12



Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,525	0	0	0	0	0	1,525
Construction	0	0	750,000	0	0	0	750,000
Design	149,123	24,089	120,877	0	0	0	270,000
	150,649	24,089	870,877	0	0	0	1,021,526

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	150,649	24,089	870,877	0	0	0	1,021,526
	150,649	24,089	870,877	0	0	0	1,021,526

Public Works

Project Title: State Road 46 and StateRoad 415 / East Lake Mary Boule	Project Status: On Hold	Start Date: October 2008
Project #: 00278501	District (s): District #5	End Date: September 2012

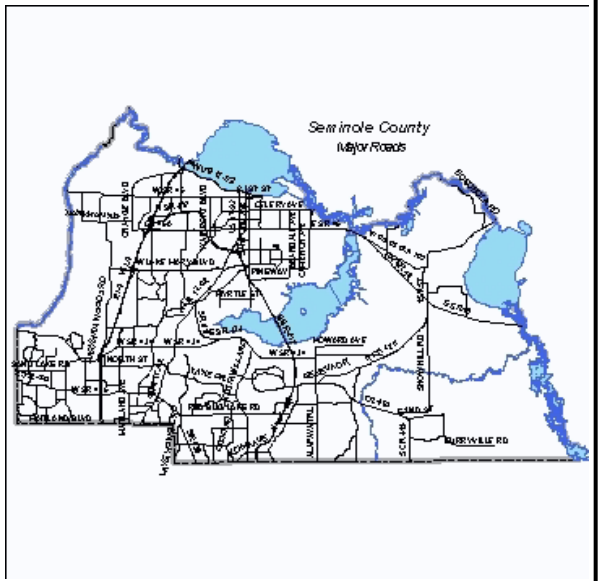
Project Location Family: No Family

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.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-08	Dec-09
Construction	Oct-09	Sep-12



Funding Strategy
 THIS PROJECT IS ON HOLD DUE PENDING FUNDING DECISION BY FDOT.

Operating Impact
 Once completed, this project will be maintained the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	3,738	0	0	0	0	0	3,738
Design	115,607	0	0	0	0	0	115,607
Operating / Non-capital	3,058	0	0	0	0	0	3,058
	122,403	0	0	0	0	0	122,403

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	119,345	0	0	0	0	0	119,345
Transportation Trust Fund	3,058	0	0	0	0	0	3,058
	122,403	0	0	0	0	0	122,403

Public Works

Project Title: BRIDGE MAINTENANCE PROJECTS		Project Status: Approved	Start Date: October 2012
Project #: 00283100	District (s): Countywide		End Date: September 2015

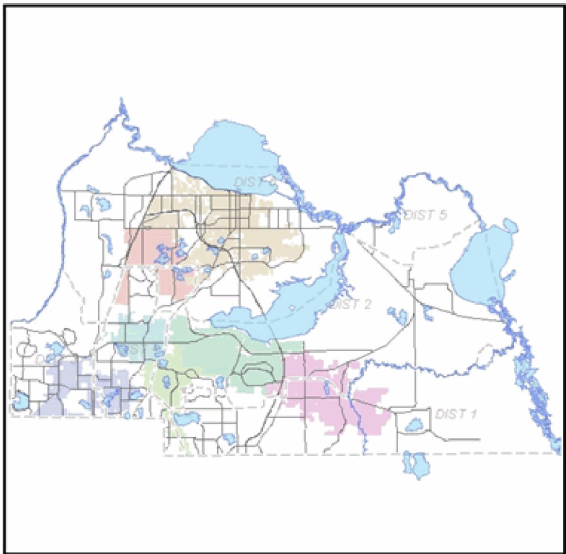
Project Location
 COUNTYWIDE

Project Description and Scope
 THIS PROJECT WILL REHABILITATE/REPAIR BRIDGES COUNTYWIDE.

Project Justification
 TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY BRIDGES.

Family: No Family

Project Phases	Start	Finish
Construction	Oct-12	Sep-15



Funding Strategy
 THIS PROJECT IS CURRENTLY FUNDED THROUGH FY 2013/14. ALTERNATIVE FUNDING DECISIONS WILL BE MADE STARTING IN FY 2014/15.

Operating Impact
 THE OPERATING IMPACT OF NEW BRIDGE PROJECTS IS APPROXIMATELY 3% OF CONSTRUCTION COSTS. THIS PROJECT WILL REPAIR EXISTING BRIDGES, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	0	500,000	500,000	0	1,000,000
	0	0	0	500,000	500,000	0	1,000,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	500,000	500,000	0	1,000,000
	0	0	0	500,000	500,000	0	1,000,000

Public Works

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK		Project Status: Active	Start Date: October 2010
Project #: 00283501	District (s): District #1		End Date: September 2012

Project Location LAKE HOWELL ROAD AT HOWELL CREEK	Family: No Family
Project Description and Scope REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE.	
Project Justification BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.	

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



Operating Impact
THIS IS A REPLACEMENT PROJECT, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	1,000,000	0	0	0	1,000,000
Design	581	7,208	99,419	0	0	0	100,000
Program management	104,715	0	0	0	0	0	104,715
	105,296	7,208	1,099,419	0	0	0	1,204,715

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	105,296	7,208	1,099,419	0	0	0	1,204,715
	105,296	7,208	1,099,419	0	0	0	1,204,715

Public Works

Project Title: Lake Hodge Outfall		Project Status: Adopted	Start Date: June 2011
Project #: 00285001	District (s): District #2		End Date: October 2012

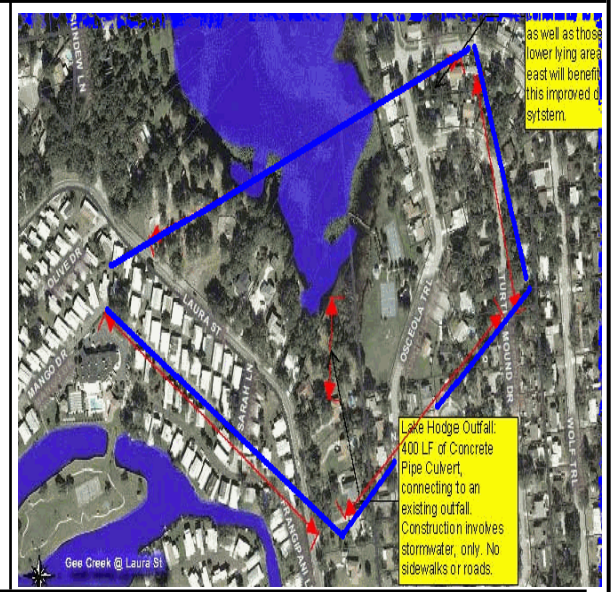
Project Location Family: Lake Jesup Basin

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	Jun-11	Oct-12
Right Of Way	Jul-11	Oct-12



Funding Strategy
 Construction funded by CDBG Disaster Recovery grant award which expires May of 2013. Purchase of easement for \$50K from 2001 Sales Tax Fund.

Operating Impact
 Seminole County will maintain the drainage pipe.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Construction	0	0	106,236	0	0	0
Right Of Way	0	0	50,000	0	0	0	50,000
	0	0	156,236	0	0	0	156,236

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Community Services Grants	0	0	106,236	0	0	0
Infrastructure Sales Tax Fund - 2001	0	0	50,000	0	0	0	50,000
	0	0	156,236	0	0	0	156,236

Public Works

Project Title: GENERAL ENGINEERING CONSULTANTS PROJECT I		Project Status: Active	Start Date: October 2011
Project #: 90000102	District (s): Countywide		End Date: September 2012

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR COLLECTOR ROAD CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

Start	Finish
Oct-11	Sep-12

Program management



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Program management	0	0	100,000	100,000	0	0	200,000
	0	0	100,000	100,000	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	100,000	0	0	200,000
	0	0	100,000	100,000	0	0	200,000

Public Works

Project Title: GENERAL ENGINEERING CONSULTANTS PROJECT II		Project Status: Active	Start Date: October 2011
Project #: 90000103	District (s): Countywide		End Date: September 2012

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR STATE ROAD SYSTEM CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

Start	Finish
Oct-11	Sep-12

Program management



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Program management	0	8,056	100,000	100,000	0	0	200,000
	0	8,056	100,000	100,000	0	0	200,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	8,056	100,000	100,000	0	0	200,000
	0	8,056	100,000	100,000	0	0	200,000

Public Works

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT		Project Status: Active	Start Date: October 2010
Project #: 90000115	District (s): Countywide		End Date: September 2014
Project Location ROADWAYS THROUGHOUT THE COUNTY			Family: Capital Maintenance (PW)

Project Description and Scope

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

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS BY REPAIRING THEM BASED ON AN ANNUAL PAVEMENT INDEX ANALYSIS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Funding Strategy

THIS IS AN ANNUAL ALLOCATION. UNUSED FUNDS WILL NOT BE CARRIED FORWARD INTO THE NEXT FISCAL YEAR.

Operating Impact

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE ROADWAYS IN SEMINOLE COUNTY. THE TYPICAL ROAD HAS AN OPERATING IMPACT OF 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	2,013,114	2,682,497	6,000,000	6,000,000	6,000,000	0	20,013,114
	2,013,114	2,682,497	6,000,000	6,000,000	6,000,000	0	20,013,114

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Transportation Trust Fund	2,013,114	0	0	0	0	0	2,013,114
	2,013,114	2,682,497	6,000,000	6,000,000	6,000,000	0	20,013,114

Public Works

Project Title: BRIDGE INSPECTION, REHABILITATION, AND REPAIR		Project Status: Active	Start Date: October 2010
Project #: 90000116	District (s): Countywide		End Date: September 2014
Project Location			Family: Capital Maintenance (PW)

COUNTY OWNED BRIDGES THOROUGH THE COUNTY

Project Description and Scope

THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR.

Project Justification

THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design		
Construction	Oct-10	Sep-14



Funding Strategy

THIS IS AN ANNUAL ALLOCATION. UNUSED FUNDS WILL NOT BE CARRIED FORWARD INTO THE NEXT FISCAL YEAR.

Operating Impact

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE BRIDGES IN SEMINOLE COUNTY. THE TYPICAL BRIDGE HAS AN OPERATING IMPACT OF 3.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	83,413	94,795	566,587	400,000	400,000	0	1,450,000
Design	0	7,330	0	0	0	0	0
	83,413	102,125	566,587	400,000	400,000	0	1,450,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	7,330	400,000	400,000	400,000	0	1,200,000
Transportation Trust Fund	83,413	94,795	166,587	0	0	0	250,000
	83,413	102,125	566,587	400,000	400,000	0	1,450,000

Public Works

Project Title: TRAIL ASPHALT RECONSTRUCT/RESURFACING		Project Status: Active	Start Date: October 2011
Project #: 90000118	District (s): Countywide		End Date: September 2014

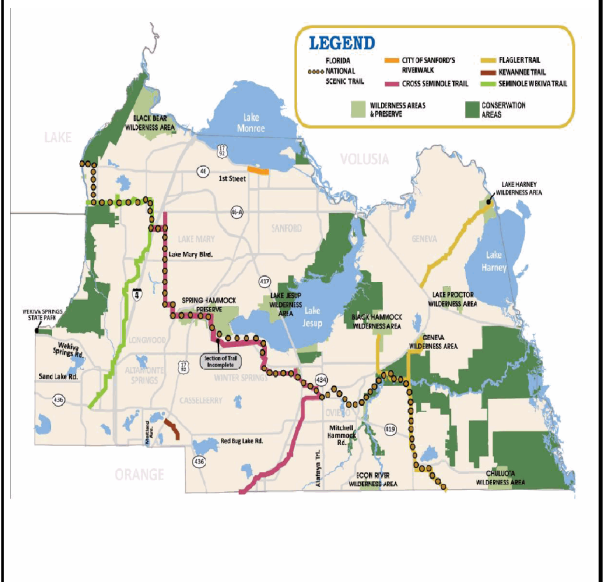
Project Location Family: Capital Maintenance (PW)

Major Trails Countywide

Project Description and Scope
 THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.

Project Phases	Start	Finish
Construction	Oct-11	Sep-14



Funding Strategy
 THIS IS AN ANNUAL ALLOCATION. UNUSED FUNDS WILL NOT BE CARRIED FORWARD INTO THE NEXT FISCAL YEAR.

Operating Impact
 THIS PROJECT WILL BE USED FOR CAPITAL MAINTENANCE OF EXISTING TRIALS. THERE WILL BE NO ADDITIONAL OPERATING IMPACT RELATED TO THE PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Construction	0	0	200,000	200,000	200,000	0	600,000
	0	0	200,000	200,000	200,000	0	600,000

Project Funding	Funding to Date	FY 2011/12 Actuals YTD	FY 2011/12 Amended Budget	FY 2013 Requested Budget	FY 2014-2017 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	200,000	200,000	200,000	0	600,000
	0	0	200,000	200,000	200,000	0	600,000

Glossary

ACCRUAL – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

ACCRUAL ACCOUNTING – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

AD VALOREM TAX – A tax levied on the assessed value (net of any exemptions) of real personal property. This is a commonly referred to as “property tax”.

ADA - Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to county facilities.

ADJUSTED FINAL MILLAGE – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

ADOPTED BUDGET – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

AGGREGATE MILLAGE RATE – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

AMENDMENT – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

APPROPRIATION – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

APPROVED BUDGET – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

ARRA – American Recovery and Reinvestment Act.

ASSESSED VALUE – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

BEGINNING FUND BALANCE - Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s reserves.

BOARD OF COUNTY COMMISSIONERS – The governing body of Seminole County is composed of five persons elected from single member districts, one of who is selected as Chairman.

BOND – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

Glossary

BUDGET – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

BUDGET ADJUSTMENT – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

BUDGET CALENDAR – The schedule of key dates involved in the process of adopting and executing an adopted budget.

BUDGET MESSAGE – A brief written statement presented by the County Manager to explain principal budget issues.

CAPITAL BUDGET - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year capital improvement program (CIP). The capital budget is adopted by the BOCC as a part of the annual county budget.

CAPITAL EQUIPMENT - Tangible equipment with a cost of \$5,000 or more.

CAPITAL IMPROVEMENT PROGRAM (CIP) - The financial plan of approved capital projects, their timing, and cost over a five-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Seminole County, as well as, projects that although are not owned by the county, will be part of a joint project agreement.

CAPITAL IMPROVEMENTS – Physical assets constructed or purchased, that have minimum cost of twenty-five thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

CAPITAL IMPROVEMENTS ELEMENT (CIE) - An element of the comprehensive plan which identifies the revenues, costs, and location of the six public facility types required by concurrency: parks, solid waste, stormwater, transportation, water, and wastewater based on service level standards and the land use plan adopted by the BOCC.

CAPITAL OUTLAY – Appropriation for the acquisition or construction of physical assets.

CAPITAL PROJECT – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.

CERTIFICATES FOR PARTICIPATION (COPs) – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

CHARGES FOR SERVICES - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

CIP – Capital Improvement Program.

Glossary

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CULTURE AND RECREATION - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT PER CAPITA - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DIVISION – A basic organizational unit of the County which is functionally unique in its service delivery.

ECONOMIC ENVIRONMENT - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EPA – Environmental Protection Agency.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

Glossary

EXPENDITURE – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FCC – Federal Communication Commission.

FDEP – Florida Department of Environmental Protection.

FDOT – Florida Department of Transportation.

FINAL MILLAGE – The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FRDAP – Florida Recreation Development Assistance Program.

FTE – Full Time Equivalent. A measure meant to standardize personnel; roughly equivalent to 2,080 hours per year.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GOB – General Obligation Bond. General obligation bonds are secured by the full faith, credit and ad-valorem taxing power of the County. General obligation bonds may be issued only upon voter approval after a general election as required by Florida law.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

Glossary

HUMAN SERVICES - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

IMPACT FEES - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INFRASTRUCTURE SALES TAX - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICE - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

LWCG – Land and Water Conservation Grant.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

Glossary

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

MILLAGE RATE - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

NEW PROJECT - A capital project that has not been previously approved by the BOCC.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

Glossary

PHYSICAL ENVIRONMENT - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

PROGRAM - A set of activities with a common goal that is accomplished through a plan of action aimed at accomplishing a clear objective, with details on what work is to be done, by whom, when, and what means or resources will be used.

PROJECT COMPLETION DATE - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

PROJECT DESCRIPTION - Brief explanation of each project's purpose and work scope.

PROPERTY APPRAISER - The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX - Refer to definition for ad valorem tax.

PROPOSED MILLAGE - The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PSAP - Public Safety Answering Point.

PUBLIC SAFETY - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

REAL PROPERTY - Land and the buildings and other structures attached to it that is taxable under state law.

REASSESSMENT - The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

RESERVE - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

RESERVES AND REFUNDS - Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE - Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

Glossary

REVENUE BONDS – Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE – A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of inflation or rising property values, the roll-back rate will be lower than the previous year's tax rate.

SER – South-East Regional.

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STATE SHARED REVENUE - Revenues assessed and collected by the State of Florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

TRANSFERS - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

TRANSPORTATION - Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Glossary

UNDERLYING BOND RATING - Published assessment of a particular debt issue's credit quality absent credit enhancement.

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

USER FEES – The fees charged for direct receipt of public services.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

WTP – Water Treatment Plant.

WWTP – Waste Water Treatment Plant.

