



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

**Capital
Improvement
Program**
for Seminole County, Florida

**Fiscal Years 2013/2014
to 2017/18**

RESOLUTION

of the

SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

FINDING AND DETERMINING THAT THE FIVE YEAR CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEARS 2013-2014 THROUGH AND INCLUDING 2017-2018 IS CONSISTENT WITH THE CAPITAL IMPROVEMENT ELEMENTS OF THE SEMINOLE COUNTY COMPREHENSIVE PLAN; APPROVING SAID CAPITAL IMPROVEMENT BUDGET AS ATTACHED HERETO; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 163.3177(3)(a), Florida Statutes requires development of a five-year Capital Improvement Element as part of the County's Comprehensive Plan and that such Element be reviewed annually; and

WHEREAS, the Capital Improvement Element of the County's Comprehensive Plan establishes goals, policies which include development of five year capital improvement budgets and related planning; and

WHEREAS, Section 22.5G of the County's Administrative Code provides for development of a five-year capital improvement budget as a part of the annual budget implementation process in furtherance of the aforesaid requirements,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, THAT:

Section 1. Short Title. This Resolution shall be known and referred to as the "Seminole County Capital Improvement Project Budget Proposal Resolution of 2013-2014".

Section 2. Authority. This Resolution is enacted under the authority of Section 1(g), Article VIII of the Constitution of the State of Florida, Section 125.01, Florida Statutes (2012), the authority of the general Home Rule Charter of the County of Seminole, Section 167.3177(3)(a), Florida Statutes (2012), the Seminole County Comprehensive Plan Capital Improvement Element and Section 22.5 G, Seminole County Administrative Code.

Section 3. Incorporation of Recitals. The above recitals are incorporated herein by reference and form an integral part of this Resolution.

Section 4. Findings and Determinations. The Board hereby finds and determines that the five-year Capital Improvement Projects Budget Proposal for Fiscal Years 2013-2014 through 2017-2018 is consistent with and in furtherance of the Capital Improvement Elements of the County's Comprehensive Plan and is of vital importance in providing for the financial planning of public infrastructure as well as the health, safety, and welfare of the County's citizens and constitutes an essential public purpose.

Section 5. Approval of Capital Improvement Projects Budget. The Capital Improvement Project Budget Proposal for Fiscal Years 2013-2014 through and including 2017-2018 as set forth in Exhibit A hereto and incorporated herein by reference is hereby approved.

Section 6. Severability. If any provision of this Resolution, including the Exhibit hereto or the application thereof to any person or circumstance is held invalid, it is the intent of the Board of County Commissioners that the invalidity shall not affect other provisions or applications of this Resolution and its attached Exhibit which can be given effect without the invalid provision or application, and to this end the provisions of this Resolution and its Exhibit are declared severable.

Section 7. This Resolution shall become effective upon adoption by the Board of County Commissioners.

ADOPTED this ____ day of _____, 2013.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

ROBERT DALLARI, Chairman

Exhibit A – Capital Improvement Projects Budget for Fiscal Years 2013-2014 through 2017-2018

AWS/sjs

Authority:  Article VIII, § 1(g), Florida Constitution
Section 125.01, Florida Statutes (2013)
Section 129.02, Florida Statutes (2013)
Home Rule Charter of the County of Seminole
Seminole County Comprehensive Plan Capital Improvement Element
Section 22.5 G, Seminole County Administrative Code



Seminole County Government

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PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

This document provides the residents of Seminole County with the Seminole County Board of County Commissioners’ (BCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2018. This document also provides explanatory material on all capital projects contained within the CIP as well as active capital projects budgeted within FY 2012/13 which will have available balances carried forward into FY 2013/14.

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).*

Discussion regarding 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.

CONSTRUCTION ENGINEERING AND INSPECTION: This includes costs incurred by the County when utilizing an outside contractor providing construction engineering and inspection services. The use of this phase as a separate cost item began during FY 2012/13. Accordingly, it is separately disclosed only for a portion of the existing projects. Additional projects will have these costs broken out during the transition period.

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. Some of the projects are funded through dedicated special revenue sources. Other capital projects are funded through long-term debt or 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 is considered a Capital Improvement Project. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet these 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?**
An encumbrance is 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 and available 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 will 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. Beginning with the current document, capital projects related to Mass Transit systems are contained within the Transportation element. 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.

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PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

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

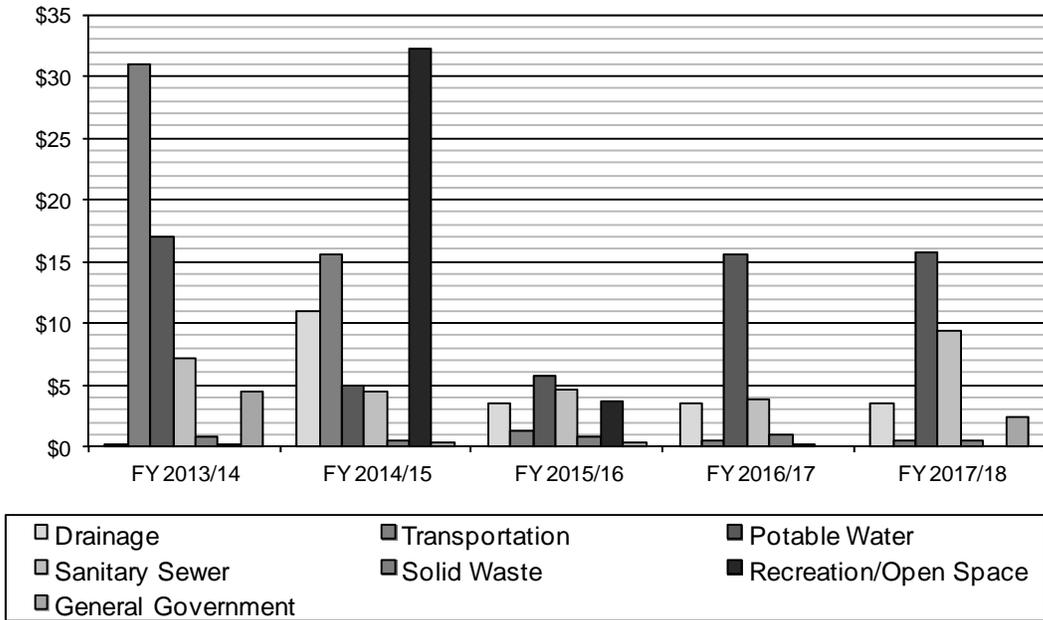
Sanitary Sewer Element - Provides goal, objectives and policies within the County’s Comprehensive Plan to insure proper treatment and disposal of wastewater. The adopted level of service is 300 gallons per day per residential unit.

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

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

CIP by Element
Fiscal Years 2013/14 - 2017/18

amounts in millions
includes unfunded projects



Seminole County Government

HOW TO READ THIS DOCUMENT

The Capital Improvement Program document consists of many sections. The first several sections of the document are a presentation of the Five Year Capital Improvement Program for FY 2013/14 through FY 2017/18. The projects are listed by Element, by Department, and by Fund, with the programmed expenditures reported by each of the five fiscal years. Projects with funding in the current year (FY 2012/13) and/or in future years (beyond the five year window) without funding during the five year window are listed with zero dollars.

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. Projects included as part of the FY 2013/14 Adopted Budget, the FY 2012/13 Amended Budget, or previously Adopted Five Year Capital Improvement Programs are excluded from the list of Proposed Projects. The second listing (Unfunded Projects) is a listing of projects which are scheduled but not fully funded during the five years 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, changes in their cost estimate and their current status. This report connects the previously approved CIP to the current CIP. The final report is the Future Funding report. Many of the projects in the Five Year Capital Improvement Program include funding requirements beyond FY 2017/18. 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 2017/18, 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.

The remainder of the book consists of detailed information for each of the projects, organized by Element. Each section contains a listing of all the projects within the Element (an extract of the full project list by Element 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 2012/13 Budget and whose available funds will be carried forward into FY 2012/14 as part of the Carryforward process. Projects which are in Closeout as of the end of FY 2012/13 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		
Solid Waste		
Project Title: Landfill Roadways Repairs		Project Status: Active
Project #: 00160801	District (s): District #5	Start Date: March 2002
Project Location		End Date: December 2013
Family: Resurfacing (ES)		

The first line consists of the Element that the project is included in.

HOW TO READ THIS DOCUMENT

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 (if any), 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.

Project Location

Project Description and Scope

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

Project Justification

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

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

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

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

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

- Right Of Way – Acquisition of Land and Right of Way
- Design – Design services for the project
- Construction – Construction services for the project
- Construction Engineering and Inspection – CEI 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.

HOW TO READ THIS DOCUMENT

- 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.



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.

Seminole County Government

HOW TO READ THIS DOCUMENT

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	151,699	13,331	725,247	0	0	0	876,946
Design	199,537	0	0	0	0	0	199,537
	351,236	13,331	725,247	0	0	0	1,076,483

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	351,236	13,331	725,247	0	0	0	1,076,483
	351,236	13,331	725,247	0	0	0	1,076,483

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, 2012.
 - The FY 2012/13 Actuals YTD are the unaudited amounts recorded in the General Ledger as of the June 30, 2013. (Additional invoices and corrections of existing expenditures for FY 2012/13 have been processed by County Finance subsequent to the preparation of this document. Accordingly, the Actuals YTD do not reflect the final project costs for FY 2012/13.) If the Amended Budget is greater than the Actuals YTD at the end of the fiscal year, the difference will be carried forward into the FY 2013/14 Budget as part of the Carryforward process.
 - The FY 2012/13 Amended Budget represents the fiscal year project budget for each of the projects as of June 30, 2012.
 - The FY 2014 Requested Budget represents the amount included in the Adopted FY 2012/13 Budget for each project.
 - The FY 2015-18 Requested Budget represents the summary total from the Five Year CIP Schedules for FY 2014/15 through FY 2017/18.
 - Any required funding for the project subsequent to FY 2017/18 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 2012/13 Amended Budget, FY 2014 Requested Budget, FY 2015-2018 Requested Budget, and Future Funding.

Please direct any suggestions for improvement of this document to the Budget and Fiscal Management Division of the Resource Management Department of Seminole County, Florida.



**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00187719 - Public Works - KEWANEE TRAIL MITIGATION	-	-	-	-	-	-
00187720 - Leisure Services - SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00187762 - Public Works - CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Public Works - LONGWOOD MARKHAM TRAIL CONNECTOR	50,000	-	-	-	-	50,000
00207301 - Public Works - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	400,000	-	-	-	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	-	150,000	75,000	-	-	225,000
00234607 - Leisure Services - 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	-	-	225,000	-	-	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	-	-	200,000	-	-	200,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	-	-	205,000	-	205,000
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	-	679,000	-	-	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234630 - Leisure Services - Red Bug Lake Park Turf Field Renovations	-	200,000	-	-	-	200,000
00234631 - Leisure Services - Red Bug Lake Park Security Fencing around Maintenance Shop	-	-	22,000	-	-	22,000
00234632 - Leisure Services - Red Bug Lake Park Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Leisure Services - Multi-Use Turf Field Replacement	-	200,000	-	-	-	200,000
00234634 - Leisure Services - Red Bug Lake 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 - Kewannee 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 Renovation	-	8,000,000	-	-	-	8,000,000
00234647 - Leisure Services - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Leisure Services - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234653 - Leisure Services - Sports Complex	-	20,000,000	-	-	-	20,000,000
00234655 - Leisure Services - Greenwood Lakes Park Shell Path Top Dressing	-	10,000	-	-	-	10,000
00243104 - Leisure Services - Zoo Expansion Property	-	-	-	-	-	-
00273921 - Public Works - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273931 - Public Works - Roof Capital Maintenance - Leisure (Ongoing)	50,900	-	-	-	-	50,900
00273941 - Public Works - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	22,750	-	-	-	-	22,750

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00273952 - Public Works - Flooring Replacement - Leisure Services (Ongoing)	-	-	-	-	-	-
00282601 - Development Services - Sunland Park	25,000	500,000	-	-	-	525,000
00285801 - Community Services - City of Oviedo Round Lake Park Improvements/Rehabilitation	-	-	-	-	-	-
Total Recreation/Open Space	<u>148,650</u>	<u>32,244,824</u>	<u>3,653,160</u>	<u>205,000</u>	<u>-</u>	<u>36,251,634</u>
<u>Transportation</u>						
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD IMPROVEMENTS	-	8,351,394	-	-	-	8,351,394
00015001 - Public Works - NEW OXFORD RD WIDENING	6,200,000	4,500,000	-	-	-	10,700,000
00015101 - Public Works - SR 46 WIDENING FROM 2 TO 4 LANES	-	-	-	-	-	-
00132701 - Public Works - MODULAR BUILDINGS FOR ROADS	325,000	-	-	-	-	325,000
00137101 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	-	-	-	-	6,000,000
00137121 - Public Works - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	-	-	-	-	200,000
00137131 - Public Works - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	-	-	-	-	400,000
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187765 - Public Works - LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	400,000	-	-	-	-	400,000
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	50,000	-	-	-	-	50,000
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	650,000	939,224	-	-	-	1,589,224
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	-	-	-	-	-
00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS	170,000	-	-	-	-	170,000
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	290,000	-	-	-	-	290,000
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00192021 - Public Works - PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	-	-	-	-	-	-
00192509 - Public Works - DIKE RD SIDEWALK	75,000	-	-	-	-	75,000
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	40,000	-	-	-	-	40,000
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Public Works - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192921 - Public Works - TRUNCATED DOMES RETROFIT	150,000	-	-	-	-	150,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	265,000	-	-	-	-	265,000
00192925 - Public Works - ORANOLE RD SIDEWALKS	75,000	-	-	-	-	75,000
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	-	-	-	-	-	-
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	-	-	-	-	-	-
00192931 - Public Works - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	100,000	-	-	-	-	100,000
00192932 - Public Works - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	-	-	-	-	-
00192933 - Public Works - KENNEL RD SIDEWALKS	-	-	-	-	-	-
00192934 - Public Works - COUNTRY CLUB RD SIDEWALKS	35,000	-	-	-	-	35,000
00192935 - Public Works - SPRING VALLEY ROAD SIDEWALKS	170,000	-	-	-	-	170,000
00192936 - Public Works - CURB RAMP RETROFIT	300,000	-	-	-	-	300,000
00192937 - Public Works - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	325,000	-	-	-	-	325,000
00192938 - Public Works - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	-	-	-	-	-	-
00192939 - Public Works - HESTER AVE SIDEWALK	95,000	-	-	-	-	95,000
00192940 - Public Works - RINEHART RD SIDEWALK	35,000	-	-	-	-	35,000
00192941 - Public Works - CR 46A SIDEWALK	-	500,000	75,000	-	-	575,000
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	6,260,000	-	-	-	-	6,260,000
00198102 - Public Works - CR 419 SAFETY IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00198104 - Public Works - CR 46A SIX LANING	1,270,000	-	-	-	-	1,270,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00205202 - Public Works - SR 426 / CR 419 WIDENING PH1	-	-	-	-	-	-
00205203 - Public Works - SR 426 / CR 419 WIDENING PH2	-	-	-	-	-	-
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
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)	-	-	-	-	-	-
00205558 - Public Works - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205560 - Public Works - SAND LAKE RD @ OAK HAVEN DR MAST ARM	180,000	-	-	-	-	180,000
00205561 - Public Works - SAND LAKE RD @ HICKORY DR MAST ARM	180,000	-	-	-	-	180,000
00205631 - Public Works - SR 436 FIBER UPGRADE	-	-	-	-	-	-
00205632 - Public Works - SR 436 FIBER UPGRADE	140,000	-	-	-	-	140,000
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)	-	-	-	-	-	-
00205744 - Public Works - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	-	-	-	-	-	-

**Seminole County Government
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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00209115 - Public Works - UPSALA RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION	100,000	-	-	-	-	100,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION	100,000	-	-	-	-	100,000
00227062 - Public Works - SAND LAKE ROAD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227063 - Public Works - HUNT CLUB BLVD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227064 - Public Works - DOUGLAS AVE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227065 - Public Works - ORANOLE RD PAVEMENT REHABILITATION	360,000	-	-	-	-	360,000
00227066 - Public Works - W LAKE MARY BLVD PAVEMENT REHABILITATION	1,630,000	-	-	-	-	1,630,000
00227067 - Public Works - INTERNATIONAL PKWY RESURFACING	215,000	-	-	-	-	215,000
00227068 - Public Works - LONGWOOD HILLS PAVEMENT REHABILITATION	460,000	-	-	-	-	460,000
00227069 - Public Works - SLAVIA RD RESURFACING	300,000	-	-	-	-	300,000
00227070 - Public Works - OLD LAKE MARY RD RESURFACING	100,000	-	-	-	-	100,000
00227071 - Public Works - CR 419 (E BROADWAY ST) RESURFACING	50,000	-	-	-	-	50,000
00229003 - Public Works - KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00251401 - Public Works - RAIL RELATED TRANSIT	250,000	500,000	500,000	500,000	500,000	2,250,000
00255801 - Public Works - STATE ROAD 46 GATEWAY SIDEWALK	-	-	-	-	-	-
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Public Works - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00262161 - Public Works - DIRT ROAD PAVING PROGRAM	716,667	716,667	716,666	-	-	2,150,000
00265101 - Public Works - COUNTYWIDE PIPE LINING PROGRAM	940,000	-	-	-	-	940,000
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	-	-	-	-	-	-
00265401 - Public Works - TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	150,000	-	-	-	-	150,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00265501 - Public Works - MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	75,000	-	-	-	-	75,000
00271101 - Public Works - EAST LAKE MARY BLVD RAILROAD CROSSING	-	-	-	-	-	-
00273932 - Public Works - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Public Works - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00282501 - Development Services - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282801 - Development Services - Mast Arms Construction Projects	-	-	-	-	-	-
00283100 - Public Works - WEKIVA SPRINGS RD BRIDGE	700,000	-	-	-	-	700,000
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	150,000	-	-	-	-	150,000
00285601 - Community Services - Target Area Sidewalks	-	-	-	-	-	-
00285701 - Community Services - Midway Street Light Upgrade	-	-	-	-	-	-
90000102 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT I	-	-	-	-	-	-
90000103 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT II	-	-	-	-	-	-
Total Transportation	<u>30,976,667</u>	<u>15,507,285</u>	<u>1,291,666</u>	<u>500,000</u>	<u>500,000</u>	<u>48,775,618</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	-	-	-	-	-	-
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
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-

**Seminole County Government
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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Drainage</u>						
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
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	-	-	-	-	-	-
00265204 - Public Works - WAVERLY DR CULVERT REPLACEMENT	50,000	-	-	-	-	50,000
00265205 - Public Works - BLACK HAMMOCK RECLAMATION TREATMENT SYSTEM	-	-	-	-	-	-
00265211 - Public Works - SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	60,000	-	-	-	-	60,000
00265212 - Public Works - SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	-	-	-	-	-	-
00276905 - Public Works - WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	120,000	-	-	-	-	120,000
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
Total Drainage	<u>230,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>21,660,000</u>
<u>Potable Water</u>						
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	-	-	-	-	-	-
00021705 - Environmental Services / Water and Sewer - Douglas Grand	-	-	-	-	-	-
00021706 - Environmental Services / Water and Sewer - Wholesale Agreements	-	-	-	-	-	-
00021709 - Environmental Services / Water and Sewer - Oversizing & Extensions-Potable Water	57,500	50,000	50,000	50,000	50,000	257,500
00022901 - Environmental Services / Water and Sewer - Small Meter Replacement Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00040301 - Environmental Services / Water and Sewer - Capitalized Labor Project	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Deccommission	-	-	-	-	443,593	443,593
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	160,000	160,000	-	320,000
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	-	-	-	-	-	-
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	-	-	-	799,241	-	799,241
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	-	-	-	-	25,000	25,000
00064532 - Environmental Services / Water and Sewer - Old Tuskawilla Piping Improvements	-	-	-	-	-	-
00064533 - Environmental Services / Water and Sewer - Apple Valley Distribution Upgrades	-	-	-	1,777,000	-	1,777,000
00064534 - Environmental Services / Water and Sewer - Druid Hills Distribution Upgrades	439,504	-	-	-	-	439,504
00064536 - Environmental Services / Water and Sewer - Reclaim Main Valve Upgrades	-	-	140,000	140,000	-	280,000
00064537 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 3	995,895	-	-	-	-	995,895
00064538 - Environmental Services / Water and Sewer - Water Wheeling Preliminary Design	150,000	-	-	-	-	150,000
00064539 - Environmental Services / Water and Sewer - Lake Monroe System Pressure Modifications	130,000	-	-	-	-	130,000
00064542 - Environmental Services / Water and Sewer - Galvanized Pipe Replacement Program	-	-	1,450,000	2,760,000	-	4,210,000
00064543 - Environmental Services / Water and Sewer - Northeast-Northwest Potable Water Transfer Pump Station	-	-	1,287,000	4,828,000	-	6,115,000
00064544 - Environmental Services / Water and Sewer - Southwest Service Area Pipeline Improvements	-	-	-	107,852	-	107,852
00064545 - Environmental Services / Water and Sewer - Southeast Service Area Distribution Main Improvements	-	-	-	2,259,000	-	2,259,000
00064546 - Environmental Services / Water and Sewer - Black Hammock Pipline Improvements	-	-	-	-	3,796,000	3,796,000
00064549 - Environmental Services / Water and Sewer - Lake Harriet Distribution Improvements	-	-	-	-	855,000	855,000
00064550 - Environmental Services / Water and Sewer - Meredith Manor Distribution Pipe Replacements	-	-	-	-	234,000	234,000
00064551 - Environmental Services / Water and Sewer - Northeast Distribution Pipe Replacement	-	-	-	-	519,000	519,000
00064552 - Environmental Services / Water and Sewer - Apple Valley Distribution Improvement	-	-	-	-	1,398,000	1,398,000

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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
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	1,441,841	-	-	-	-	1,441,841
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 - Environmental Services / Water and Sewer - Longwood/Markham Road Trail Extension	27,500	-	-	-	-	27,500
00065218 - Environmental Services / Water and Sewer - Wekiva Parkway Utility Relocates	-	-	-	-	700,000	700,000
00065219 - Environmental Services / Water and Sewer - SR 436 & 17/92 Flyover	-	-	-	-	-	-
00065220 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades-Potable Water	75,000	75,000	75,000	75,000	75,000	375,000
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	105,000	50,000	-	-	-	155,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	504,000	-	-	-	-	504,000
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	-	-	-	-	-	-
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation-Greenwood Lk WTP Demolition	-	-	-	-	738,648	738,648
00178304 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant Rehabilitation/Replacement	-	-	-	-	78,000	78,000
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	222,736	222,736
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	5,702,140	-	-	-	-	5,702,140
00195703 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvements/Ozone	801,600	-	-	-	-	801,600
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	-	500,000	-	-	-	500,000
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	20,000	15,000	15,000	15,000	15,000	80,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	115,000	100,000	100,000	100,000	100,000	515,000
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	-	-	-	-	-	-
00201504 - Environmental Services / Water and Sewer - Indian Hills Tank Rehabilitation	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	-	-	-	-	-	-
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	-	-	-	-	-	-
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	-	-	-	-	-	-
00201515 - Environmental Services / Water and Sewer - Markham Water Quality Investigation Phase 3	510,000	-	-	-	-	510,000
00201516 - Environmental Services / Water and Sewer - Southeast Regional Well #3 Rehabilitation	70,000	-	-	-	-	70,000
00201518 - Environmental Services / Water and Sewer - Lake Hayes Well #1 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00201519 - Environmental Services / Water and Sewer - Lakes Hayes Well #3 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	-	50,000	50,000	100,000	50,000	250,000
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	58,000	-	-	-	-	58,000
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decommission	-	-	-	-	380,000	380,000
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decommission	-	-	-	-	480,000	480,000
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decommission	-	-	-	-	390,000	390,000
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decommission	-	-	-	-	430,000	430,000
00203307 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Decommission	-	-	-	-	220,000	220,000
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decommission	-	-	-	-	370,000	370,000
00203309 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Demolition	-	-	-	-	400,000	400,000
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	-	-	-	-	-	-
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	-	-	-	-	-	-
00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements	914,800	-	-	-	-	914,800

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements	40,288	-	-	-	-	40,288
00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect	283,339	-	-	-	-	283,339
00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition	-	-	-	-	1,550,000	1,550,000
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	600,000	-	-	-	-	600,000
00216706 - Environmental Services / Water and Sewer - Markham Water Quality Preliminary Design	-	-	-	-	-	-
00216707 - Environmental Services / Water and Sewer - Heathrow Well #1 Replacement	306,724	980,000	-	-	-	1,286,724
00216708 - Environmental Services / Water and Sewer - Heathrow Well #4 Replacement	1,150,684	-	-	-	-	1,150,684
00216709 - Environmental Services / Water and Sewer - Markham Water Treatment Plant Discharge Water Main	100,000	-	-	-	-	100,000
00216710 - Environmental Services / Water and Sewer - Heathrow Raw Water Main Upsize	-	380,000	-	-	-	380,000
00243502 - Environmental Services / Water and Sewer - Indian Hill Water Treatment Plant Rehabilitation/Replacement	50,000	-	71,000	58,000	-	179,000
Total Potable Water	<u>16,938,815</u>	<u>4,890,000</u>	<u>5,688,000</u>	<u>15,519,093</u>	<u>15,809,977</u>	<u>58,845,885</u>
<u>Sanitary Sewer</u>						
00021708 - Environmental Services / Water and Sewer - Oversizing & Extension-Sanitary Sewer	57,500	50,000	50,000	50,000	50,000	257,500
00024803 - Environmental Services / Water and Sewer - SCADA Systems Upgrades	-	-	-	-	-	-
00024806 - Environmental Services / Water and Sewer - SCADA System Hardware	250,000	150,000	150,000	100,000	100,000	750,000
00065221 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades-Sanitary Sewer	75,000	75,000	75,000	75,000	75,000	375,000
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	81,315	-	-	-	-	81,315
00082914 - Environmental Services / Water and Sewer - Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 - Environmental Services / Water and Sewer - Pump Station Upgrades	1,500,000	1,415,955	1,415,955	1,415,955	1,415,955	7,163,820
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00083106 - Environmental Services / Water and Sewer - SR46 Force Main/Orange Blvd to Center Street	315,701	-	-	-	-	315,701

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00083107 - Environmental Services / Water and Sewer - Force Main & Air Release Valve Assessment/Rehabilitation	410,000	450,000	490,000	540,000	590,000	2,480,000
00083108 - Environmental Services / Water and Sewer - Gravity Sewer & Manhole Condition Assessment & Rehabilitation	290,000	-	940,000	540,000	540,000	2,310,000
00083109 - Environmental Services / Water and Sewer - Southwest Service Area Force Main Mters	60,000	-	-	-	-	60,000
00164302 - Environmental Services / Water and Sewer - Concentrate Management Preliminary Design	-	-	-	-	-	-
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	-	788,462	-	788,462
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Improvements	-	-	-	-	-	-
00195206 - Environmental Services / Water and Sewer - Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	1,294,000	-	1,192,000	-	37,000	2,523,000
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	25,300	34,441	-	-	-	59,741
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	-	1,743,320	-	-	-	1,743,320
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	1,500	-	-	-	-	1,500
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 Improvements	5,000	-	-	-	-	5,000
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	2,500	-	-	-	-	2,500
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station Improvements	1,020,480	-	-	-	-	1,020,480
00216411 - Environmental Services / Water and Sewer - Iron Bridge Wtr Reclaim Facility Power Generator-Local	90,355	-	-	-	-	90,355
00216412 - Environmental Services / Water and Sewer - Iron Bridge - Miscellaneous Capital Improvements	-	-	-	300,000	300,000	600,000
00216413 - Environmental Services / Water and Sewer - Iron Bridge-Wet Weather Flow Improvements	116,000	-	-	-	-	116,000
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	2,002,000	2,002,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	164,847	-	-	-	-	164,847
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	4,198,876	4,198,876
00223203 - Environmental Services / Water and Sewer - NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive	20,300	-	-	-	-	20,300
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227409 - Environmental Services / Water and Sewer - Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,201,000	80,000	240,000	40,000	75,000	1,636,000
00283001 - Environmental Services / Water and Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 - Environmental Services / Water and Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	258,750	250,000	-	-	-	508,750
Total Sanitary Sewer	<u>7,239,548</u>	<u>4,461,316</u>	<u>4,552,955</u>	<u>3,849,417</u>	<u>9,383,831</u>	<u>29,487,067</u>
<u>Solid Waste</u>						
00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	125,000	150,000	175,000	175,000	175,000	800,000
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	60,000	-	-	-	-	60,000
00216103 - Environmental Services / Solid Waste - Spill Prevention, Controls & Countermeasures Plan Compliance	100,000	-	-	-	-	100,000
00216104 - Environmental Services / Solid Waste - Central Transfer Station NPDES Permit Renewal	-	-	-	10,000	-	10,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	-	-	-
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)	100,000	-	-	-	-	100,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	-	-	100,000	-	100,000
00244510 - Environmental Services / Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	-	-	-	-
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	275,625	289,406	303,877	319,071	335,024	1,523,003
00244602 - Environmental Services / Solid Waste - Osceola Landfill Monitoring Wells	45,000	-	-	-	-	45,000
00244603 - Environmental Services / Solid Waste - Osceola Landfill Leachate Tanks	-	-	250,000	-	-	250,000
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)	-	-	-	10,000	-	10,000
00273922 - Public Works - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273942 - Public Works - Exterior Building Capital Maintenance - Solid Waste (Ongoing)	53,332	-	-	-	-	53,332
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Solid Waste	<u>758,957</u>	<u>469,406</u>	<u>855,932</u>	<u>939,071</u>	<u>510,024</u>	<u>3,533,390</u>

General Government

00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	-	-	150,000
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)	-	-	-	-	-	-
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	-	-	-	-	-	-
00234654 - Leisure Services - Auditorium Teaching Kitchen Renovation	-	8,700	-	-	-	8,700
00234656 - Leisure Services - Lobby Tiles Replacement at Central Library Branch	-	30,000	-	-	-	30,000
00234657 - Leisure Services - North Branch Public Restrooms	-	5,000	-	-	-	5,000
00234658 - Leisure Services - West Branch Book Shelving	-	35,000	-	-	-	35,000
00243101 - Public Works - Land Acquisition (Ongoing)	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>General Government</u>						
00243102 - Public Works - Renovations to former State's Attorney Building	-	-	-	-	-	-
00243103 - Public Works - Renovations to Work Release Center	-	-	-	-	-	-
00243106 - Constitutional Officers - Public Safety Building Sign	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258000 - Public Safety - Fire Station # 28 Relocation: (Winter Springs)	-	-	-	-	-	-
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	-	-	-	-	2,400,000	2,400,000
00273920 - Public Works - HVAC - General Government (Ongoing)	7,625	-	-	-	-	7,625
00273923 - Public Works - HVAC - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273924 - Public Works - HVAC - Sheriff (Ongoing)	-	-	-	-	-	-
00273925 - Public Works - HVAC - Public Works (Ongoing)	-	-	-	-	-	-
00273926 - Public Works - HVAC - Health Department (Ongoing)	-	-	-	-	-	-
00273930 - Public Works - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273934 - Public Works - Roof Capital Maintenance - Sheriff (Ongoing)	1,000	-	-	-	-	1,000
00273935 - Public Works - Roof Capital Maintenance - Health Department	-	-	-	-	-	-
00273936 - Public Works - Roof Capital Maintenance - Fire (Ongoing)	62,645	-	-	-	-	62,645
00273940 - Public Works - Exterior Building Capital Maintenance-General Government (Ongoing)	168,979	-	-	-	-	168,979
00273944 - Public Works - Exterior Building Capital Maintenance - Fire (Ongoing)	18,452	-	-	-	-	18,452
00273950 - Public Works - Flooring Replacement - General Government (Ongoing)	31,395	-	-	-	-	31,395
00273951 - Public Works - Flooring Replacement - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273953 - Public Works - Flooring Replacement - Public Safety (Ongoing)	-	-	-	-	-	-
00273954 - Public Works - Flooring Replacement - Public Works (Ongoing)	-	-	-	-	-	-
00273960 - Public Works - Fire Alarm Replacement - General Government (Ongoing)	-	-	-	-	-	-
00273961 - Public Works - Fire Alarm - Leisure (Ongoing)	15,000	-	-	-	-	15,000
00273962 - Public Works - Fire Alarm - Fire (Ongoing)	15,000	-	-	-	-	15,000
00273965 - Public Works - Parking Lot Improvements - General Government (Ongoing)	49,500	-	-	-	-	49,500
00273966 - Public Works - Parking Lot Improvements - Leisure (Ongoing)	59,573	-	-	-	-	59,573

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>General Government</u>						
00274103 - Public Works - HVAC Replacement - Libraries	-	-	-	-	-	-
00274218 - Public Works - Public Safety Building Parking Lot Improvements	-	-	-	-	-	-
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Development Services - Way Finding Sign Project	-	-	-	-	-	-
00310001 - Public Safety - Replace 911 System	4,000,000	-	-	-	-	4,000,000
00561998 - Public Safety - EMS Simulation Lab	-	-	-	-	-	-
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>4,479,169</u>	<u>378,700</u>	<u>300,000</u>	<u>-</u>	<u>2,400,000</u>	<u>7,557,869</u>
Countywide Total	<u>60,771,806</u>	<u>68,881,531</u>	<u>19,841,713</u>	<u>24,512,581</u>	<u>32,103,832</u>	<u>206,111,463</u>



**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Community Services</u>						
00285601 - Transportation - Target Area Sidewalks	-	-	-	-	-	-
00285701 - Transportation - Midway Street Light Upgrade	-	-	-	-	-	-
00285801 - Recreation/Open Space - City of Oviedo Round Lake Park Improvements/Rehabilitation	-	-	-	-	-	-
Total Community Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Constitutional Officers</u>						
00243106 - General Government - Public Safety Building Sign	-	-	-	-	-	-
Total Constitutional Officers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Development Services</u>						
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 - Recreation/Open Space - Sunland Park	25,000	500,000	-	-	-	525,000
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-
00282801 - Transportation - Mast Arms Construction Projects	-	-	-	-	-	-
Total Development Services	<u>25,000</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>525,000</u>
<u>Environmental Services / Solid Waste</u>						
00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Solid Waste - Tipping Floor Resurfacing	125,000	150,000	175,000	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	60,000	-	-	-	-	60,000
00216103 - Solid Waste - Spill Prevention, Controls & Countermeasures Plan Compliance	100,000	-	-	-	-	100,000
00216104 - Solid Waste - Central Transfer Station NPDES Permit Renewal	-	-	-	10,000	-	10,000
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	-	-	-
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)	100,000	-	-	-	-	100,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	-	-	100,000	-	100,000
00244510 - Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Solid Waste</u>						
00244601 - Solid Waste - Landfill Gas System Expansion	275,625	289,406	303,877	319,071	335,024	1,523,003
00244602 - Solid Waste - Osceola Landfill Monitoring Wells	45,000	-	-	-	-	45,000
00244603 - Solid Waste - Osceola Landfill Leachate Tanks	-	-	250,000	-	-	250,000
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)	-	-	-	10,000	-	10,000
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Environmental Services / Solid Waste	<u>705,625</u>	<u>469,406</u>	<u>855,932</u>	<u>939,071</u>	<u>510,024</u>	<u>3,480,058</u>

Environmental Services / Water and Sewer

00021700 - Potable Water - Oversizing and Extension (Parent)	-	-	-	-	-	-
00021705 - Potable Water - Douglas Grand	-	-	-	-	-	-
00021706 - Potable Water - Wholesale Agreements	-	-	-	-	-	-
00021708 - Sanitary Sewer - Oversizing & Extension-Sanitary Sewer	57,500	50,000	50,000	50,000	50,000	257,500
00021709 - Potable Water - Oversizing & Extensions-Potable Water	57,500	50,000	50,000	50,000	50,000	257,500
00022901 - Potable Water - Small Meter Replacement Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00024803 - Sanitary Sewer - SCADA Systems Upgrades	-	-	-	-	-	-
00024806 - Sanitary Sewer - SCADA System Hardware	250,000	150,000	150,000	100,000	100,000	750,000
00040301 - Potable Water - Capitalized Labor Project	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Potable Water - Lake Monroe Water Treatment Deccommission	-	-	-	-	443,593	443,593
00064501 - Potable Water - Water Distribution Upgrades	-	-	160,000	160,000	-	320,000
00064522 - Potable Water - Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 - Potable Water - Large Meter Improvement Program	-	-	-	-	-	-
00064525 - Potable Water - Meredith Manor Small Pipe Improvements	-	-	-	799,241	-	799,241
00064526 - Potable Water - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	-	-	-	-	25,000	25,000
00064532 - Potable Water - Old Tuskawilla Piping Improvements	-	-	-	-	-	-
00064533 - Potable Water - Apple Valley Distribution Upgrades	-	-	-	1,777,000	-	1,777,000
00064534 - Potable Water - Druid Hills Distribution Upgrades	439,504	-	-	-	-	439,504

**Seminole County Government
CIP Projects By Department**

<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00064536 - Potable Water - Reclaim Main Valve Upgrades	-	-	140,000	140,000	-	280,000
00064537 - Potable Water - Miscellaneous Interconnects Phase 3	995,895	-	-	-	-	995,895
00064538 - Potable Water - Water Wheeling Preliminary Design	150,000	-	-	-	-	150,000
00064539 - Potable Water - Lake Monroe System Pressure Modifications	130,000	-	-	-	-	130,000
00064542 - Potable Water - Galvanized Pipe Replacement Program	-	-	1,450,000	2,760,000	-	4,210,000
00064543 - Potable Water - Northeast-Northwest Potable Water Transfer Pump Station	-	-	1,287,000	4,828,000	-	6,115,000
00064544 - Potable Water - Southwest Service Area Pipeline Improvements	-	-	-	107,852	-	107,852
00064545 - Potable Water - Southeast Service Area Distribution Main Improvements	-	-	-	2,259,000	-	2,259,000
00064546 - Potable Water - Black Hammock Pipeline Improvements	-	-	-	-	3,796,000	3,796,000
00064549 - Potable Water - Lake Harriet Distribution Improvements	-	-	-	-	855,000	855,000
00064550 - Potable Water - Meredith Manor Distribution Pipe Replacements	-	-	-	-	234,000	234,000
00064551 - Potable Water - Northeast Distribution Pipe Replacement	-	-	-	-	519,000	519,000
00064552 - Potable Water - Apple Valley Distribution Improvement	-	-	-	-	1,398,000	1,398,000
00065201 - Potable Water - Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 - Potable Water - SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 - Potable Water - Dean Road Widening	1,441,841	-	-	-	-	1,441,841
00065213 - Potable Water - Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 - Potable Water - Longwood/Markham Road Trail Extension	27,500	-	-	-	-	27,500
00065218 - Potable Water - Wekiva Parkway Utility Relocates	-	-	-	-	700,000	700,000
00065219 - Potable Water - SR 436 & 17/92 Flyover	-	-	-	-	-	-
00065220 - Potable Water - Minor Roads Utility Upgrades-Potable Water	75,000	75,000	75,000	75,000	75,000	375,000
00065221 - Sanitary Sewer - Minor Roads Utility Upgrades-Sanitary Sewer	75,000	75,000	75,000	75,000	75,000	375,000
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	81,315	-	-	-	-	81,315
00082914 - Sanitary Sewer - Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 - Sanitary Sewer - Pump Station Upgrades	1,500,000	1,415,955	1,415,955	1,415,955	1,415,955	7,163,820
00083103 - Sanitary Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	-	-	-	-	-	-

**Seminole County Government
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<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00083106 - Sanitary Sewer - SR46 Force Main/Orange Blvd to Center Street	315,701	-	-	-	-	315,701
00083107 - Sanitary Sewer - Force Main & Air Release Valve Assessment/Rehabilitation	410,000	450,000	490,000	540,000	590,000	2,480,000
00083108 - Sanitary Sewer - Gravity Sewer & Manhole Condition Assessment & Rehabilitation	290,000	-	940,000	540,000	540,000	2,310,000
00083109 - Sanitary Sewer - Southwest Service Area Force Main Mters	60,000	-	-	-	-	60,000
00164301 - Potable Water - Yankee Lake Alternative Water	105,000	50,000	-	-	-	155,000
00164302 - Sanitary Sewer - Concentrate Management Preliminary Design	-	-	-	-	-	-
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	504,000	-	-	-	-	504,000
00178302 - Potable Water - Country Club Raw Water Main	-	-	-	-	-	-
00178303 - Potable Water - Country Club Consolidation-Greenwood Lk WTP Demolition	-	-	-	-	738,648	738,648
00178304 - Potable Water - Country Club Water Treatment Plant Rehabilitation/Replacement	-	-	-	-	78,000	78,000
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	222,736	222,736
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	-	788,462	-	788,462
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Improvements	-	-	-	-	-	-
00195206 - Sanitary Sewer - Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	1,294,000	-	1,192,000	-	37,000	2,523,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 - Potable Water - Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	5,702,140	-	-	-	-	5,702,140
00195703 - Potable Water - Southeast Regional Water Treatment Plant Improvements/Ozone	801,600	-	-	-	-	801,600
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	-	500,000	-	-	-	500,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	20,000	15,000	15,000	15,000	15,000	80,000
00201501 - Potable Water - Potable Well Improvements	115,000	100,000	100,000	100,000	100,000	515,000
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	-	-	-	-	-	-
00201504 - Potable Water - Indian Hills Tank Rehabilitation	-	-	-	-	-	-

**Seminole County Government
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<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
<u>Environmental Services / Water and Sewer</u>						
00201505 - Potable Water - Wellhead Protect Improvements	-	-	-	-	-	-
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	-	-	-	-	-	-
00201510 - Potable Water - Potable Well Evaluations	-	-	-	-	-	-
00201512 - Potable Water - Deepen Heathrow Well #4	-	-	-	-	-	-
00201515 - Potable Water - Markham Water Quality Investigation Phase 3	510,000	-	-	-	-	510,000
00201516 - Potable Water - Southeast Regional Well #3 Rehabilitation	70,000	-	-	-	-	70,000
00201518 - Potable Water - Lake Hayes Well #1 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00201519 - Potable Water - Lakes Hayes Well #3 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00203101 - Potable Water - Security Improvements/Enhancements	-	50,000	50,000	100,000	50,000	250,000
00203202 - Potable Water - Apple Valley Transmission Main	58,000	-	-	-	-	58,000
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decommission	-	-	-	-	380,000	380,000
00203304 - Potable Water - Meredith Manor Water Treatment Plant Decommission	-	-	-	-	480,000	480,000
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decommission	-	-	-	-	390,000	390,000
00203306 - Potable Water - Dol Ray Water Treatment Plant Decommission	-	-	-	-	430,000	430,000
00203307 - Potable Water - Druid Hills Water Treatment Plant Decommission	-	-	-	-	220,000	220,000
00203308 - Potable Water - Hanover Water Treatment Plant Decommission	-	-	-	-	370,000	370,000
00203309 - Potable Water - Apple Valley Water Treatment Plant Demolition	-	-	-	-	400,000	400,000
00204001 - Potable Water - Tri-Party Optimization Program	-	-	-	-	-	-
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	25,300	34,441	-	-	-	59,741
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	-	1,743,320	-	-	-	1,743,320
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	1,500	-	-	-	-	1,500
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 Improvements	5,000	-	-	-	-	5,000
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	2,500	-	-	-	-	2,500

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Environmental Services / Water and Sewer</u>						
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station Improvements	1,020,480	-	-	-	-	1,020,480
00216411 - Sanitary Sewer - Iron Bridge Wtr Reclaim Facility Power Generator-Local	90,355	-	-	-	-	90,355
00216412 - Sanitary Sewer - Iron Bridge - Miscellaneous Capital Improvements	-	-	-	300,000	300,000	600,000
00216413 - Sanitary Sewer - Iron Bridge-Wet Weather Flow Improvements	116,000	-	-	-	-	116,000
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	914,800	-	-	-	-	914,800
00216702 - Potable Water - Heathrow Well Equipment Improvements	40,288	-	-	-	-	40,288
00216703 - Potable Water - Heathrow Wellfield Redirect	283,339	-	-	-	-	283,339
00216704 - Potable Water - Heathrow Water Treatment Plant Demolition	-	-	-	-	1,550,000	1,550,000
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	600,000	-	-	-	-	600,000
00216706 - Potable Water - Markham Water Quality Preliminary Design	-	-	-	-	-	-
00216707 - Potable Water - Heathrow Well #1 Replacement	306,724	980,000	-	-	-	1,286,724
00216708 - Potable Water - Heathrow Well #4 Replacement	1,150,684	-	-	-	-	1,150,684
00216709 - Potable Water - Markham Water Treatment Plant Discharge Water Main	100,000	-	-	-	-	100,000
00216710 - Potable Water - Heathrow Raw Water Main Upsize	-	380,000	-	-	-	380,000
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	2,002,000	2,002,000
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	164,847	-	-	-	-	164,847
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	4,198,876	4,198,876
00223203 - Sanitary Sewer - NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive	20,300	-	-	-	-	20,300
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227405 - Sanitary Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227409 - Sanitary Sewer - Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,201,000	80,000	240,000	40,000	75,000	1,636,000
00243502 - Potable Water - Indian Hill Water Treatment Plant Rehabilitation/Replacement	50,000	-	71,000	58,000	-	179,000
00283001 - Sanitary Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 - Sanitary Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	258,750	250,000	-	-	-	508,750
Total Environmental Services / Water and Sewer	<u>24,178,363</u>	<u>9,351,316</u>	<u>10,240,955</u>	<u>19,368,510</u>	<u>25,193,808</u>	<u>88,332,952</u>

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00187720 - Recreation/Open Space - SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	400,000	-	-	-	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	-	150,000	75,000	-	-	225,000
00234607 - Recreation/Open Space - 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	-	-	225,000	-	-	225,000
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 - Recreation/Open Space - Kewannee Playground and Access Improvements	-	-	200,000	-	-	200,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	-	-	205,000	-	205,000
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	-	679,000	-	-	-	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	-	-	-	-	-	-
00234630 - Recreation/Open Space - Red Bug Lake Park Turf Field Renovations	-	200,000	-	-	-	200,000
00234631 - Recreation/Open Space - Red Bug Lake Park Security Fencing around Maintenance Shop	-	-	22,000	-	-	22,000
00234632 - Recreation/Open Space - Red Bug Lake Park Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	200,000	-	-	-	200,000

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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234634 - Recreation/Open Space - Red Bug Lake 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
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 Renovation	-	8,000,000	-	-	-	8,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234653 - Recreation/Open Space - Sports Complex	-	20,000,000	-	-	-	20,000,000
00234654 - General Government - Auditorium Teaching Kitchen Renovation	-	8,700	-	-	-	8,700
00234655 - Recreation/Open Space - Greenwood Lakes Park Shell Path Top Dressing	-	10,000	-	-	-	10,000
00234656 - General Government - Lobby Tiles Replacement at Central Library Branch	-	30,000	-	-	-	30,000
00234657 - General Government - North Branch Public Restrooms	-	5,000	-	-	-	5,000
00234658 - General Government - West Branch Book Shelving	-	35,000	-	-	-	35,000
00243104 - Recreation/Open Space - Zoo Expansion Property	-	-	-	-	-	-
Total Leisure Services	-	31,823,524	3,653,160	205,000	-	35,681,684

Public Safety

00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	-	-	150,000
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)	-	-	-	-	-	-

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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Safety</u>						
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	-	-	-	-	-	-
00258000 - General Government - Fire Station # 28 Relocation: (Winter Springs)	-	-	-	-	-	-
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	-	-	-	-	-	-
00310001 - General Government - Replace 911 System	4,000,000	-	-	-	-	4,000,000
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>4,050,000</u>	<u>300,000</u>	<u>300,000</u>	<u>-</u>	<u>2,400,000</u>	<u>7,050,000</u>

Public Works

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	-	-	-	-	-	-
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
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
00014601 - Transportation - WYMORE RD IMPROVEMENTS	-	8,351,394	-	-	-	8,351,394
00015001 - Transportation - NEW OXFORD RD WIDENING	6,200,000	4,500,000	-	-	-	10,700,000
00015101 - Transportation - SR 46 WIDENING FROM 2 TO 4 LANES	-	-	-	-	-	-
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-
00132701 - Transportation - MODULAR BUILDINGS FOR ROADS	325,000	-	-	-	-	325,000
00137101 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	-	-	-	-	6,000,000
00137121 - Transportation - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	-	-	-	-	200,000
00137131 - Transportation - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	-	-	-	-	400,000
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	-	-	-	-	-	-
00187762 - Recreation/Open Space - CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Recreation/Open Space - LONGWOOD MARKHAM TRAIL CONNECTOR	50,000	-	-	-	-	50,000
00187765 - Transportation - LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	400,000	-	-	-	-	400,000
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	50,000	-	-	-	-	50,000
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	650,000	939,224	-	-	-	1,589,224
00191677 - Transportation - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	-	-	-	-	-
00191678 - Transportation - ORANOLE RD DRAINAGE IMPROVEMENTS	170,000	-	-	-	-	170,000
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	290,000	-	-	-	-	290,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
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	-	-	-	-	-	-
00192509 - Transportation - DIKE RD SIDEWALK	75,000	-	-	-	-	75,000
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	40,000	-	-	-	-	40,000
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192921 - Transportation - TRUNCATED DOMES RETROFIT	150,000	-	-	-	-	150,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	265,000	-	-	-	-	265,000
00192925 - Transportation - ORANOLE RD SIDEWALKS	75,000	-	-	-	-	75,000
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	-	-	-	-	-	-
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	-	-	-	-	-	-
00192931 - Transportation - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	100,000	-	-	-	-	100,000
00192932 - Transportation - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	-	-	-	-	-
00192933 - Transportation - KENNEL RD SIDEWALKS	-	-	-	-	-	-
00192934 - Transportation - COUNTRY CLUB RD SIDEWALKS	35,000	-	-	-	-	35,000
00192935 - Transportation - SPRING VALLEY ROAD SIDEWALKS	170,000	-	-	-	-	170,000
00192936 - Transportation - CURB RAMP RETROFIT	300,000	-	-	-	-	300,000
00192937 - Transportation - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	325,000	-	-	-	-	325,000
00192938 - Transportation - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	-	-	-	-	-	-
00192939 - Transportation - HESTER AVE SIDEWALK	95,000	-	-	-	-	95,000
00192940 - Transportation - RINEHART RD SIDEWALK	35,000	-	-	-	-	35,000
00192941 - Transportation - CR 46A SIDEWALK	-	500,000	75,000	-	-	575,000

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	6,260,000	-	-	-	-	6,260,000
00198102 - Transportation - CR 419 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00198104 - Transportation - CR 46A SIX LANING	1,270,000	-	-	-	-	1,270,000
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 PH1	-	-	-	-	-	-
00205203 - Transportation - SR 426 / CR 419 WIDENING PH2	-	-	-	-	-	-
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Transportation - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
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)	-	-	-	-	-	-
00205558 - Transportation - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205560 - Transportation - SAND LAKE RD @ OAK HAVEN DR MAST ARM	180,000	-	-	-	-	180,000
00205561 - Transportation - SAND LAKE RD @ HICKORY DR MAST ARM	180,000	-	-	-	-	180,000
00205631 - Transportation - SR 436 FIBER UPGRADE	-	-	-	-	-	-
00205632 - Transportation - SR 436 FIBER UPGRADE	140,000	-	-	-	-	140,000
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 - Transportation - VIDEO DETECTION INSTALLATION (23 LOCATIONS)	-	-	-	-	-	-
00205744 - Transportation - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	-	-	-	-	-	-
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Drainage - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 - Transportation - UPSALA RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION	100,000	-	-	-	-	100,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION	100,000	-	-	-	-	100,000
00227062 - Transportation - SAND LAKE ROAD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227063 - Transportation - HUNT CLUB BLVD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227064 - Transportation - DOUGLAS AVE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227065 - Transportation - ORANOLE RD PAVEMENT REHABILITATION	360,000	-	-	-	-	360,000
00227066 - Transportation - W LAKE MARY BLVD PAVEMENT REHABILITATION	1,630,000	-	-	-	-	1,630,000
00227067 - Transportation - INTERNATIONAL PKWY RESURFACING	215,000	-	-	-	-	215,000
00227068 - Transportation - LONGWOOD HILLS PAVEMENT REHABILITATION	460,000	-	-	-	-	460,000
00227069 - Transportation - SLAVIA RD RESURFACING	300,000	-	-	-	-	300,000
00227070 - Transportation - OLD LAKE MARY RD RESURFACING	100,000	-	-	-	-	100,000
00227071 - Transportation - CR 419 (E BROADWAY ST) RESURFACING	50,000	-	-	-	-	50,000
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

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00241701 - Drainage - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00243101 - General Government - Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 - General Government - Renovations to former State's Attorney Building	-	-	-	-	-	-
00243103 - General Government - Renovations to Work Release Center	-	-	-	-	-	-
00251401 - Transportation - RAIL RELATED TRANSIT	250,000	500,000	500,000	500,000	500,000	2,250,000
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	-	-	-	-	-	-
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Transportation - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00262161 - Transportation - DIRT ROAD PAVING PROGRAM	716,667	716,667	716,666	-	-	2,150,000
00265101 - Transportation - COUNTYWIDE PIPE LINING PROGRAM	940,000	-	-	-	-	940,000
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	-	-	-	-	-	-
00265204 - Drainage - WAVERLY DR CULVERT REPLACEMENT	50,000	-	-	-	-	50,000
00265205 - Drainage - BLACK HAMMOCK RECLAMATION TREATMENT SYSTEM	-	-	-	-	-	-
00265211 - Drainage - SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	60,000	-	-	-	-	60,000
00265212 - Drainage - SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265301 - Drainage - WEKIVA BASIN TMDL PHASE I	-	-	-	-	-	-
00265401 - Transportation - TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	150,000	-	-	-	-	150,000
00265501 - Transportation - MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	75,000	-	-	-	-	75,000
00271101 - Transportation - EAST LAKE MARY BLVD RAILROAD CROSSING	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
00273920 - General Government - HVAC - General Government (Ongoing)	7,625	-	-	-	-	7,625
00273921 - Recreation/Open Space - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273922 - Solid Waste - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273923 - General Government - HVAC - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273924 - General Government - HVAC - Sheriff (Ongoing)	-	-	-	-	-	-
00273925 - General Government - HVAC - Public Works (Ongoing)	-	-	-	-	-	-
00273926 - General Government - HVAC - Health Department (Ongoing)	-	-	-	-	-	-
00273930 - General Government - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273931 - Recreation/Open Space - Roof Capital Maintenance - Leisure (Ongoing)	50,900	-	-	-	-	50,900
00273932 - Transportation - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Transportation - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00273934 - General Government - Roof Capital Maintenance - Sheriff (Ongoing)	1,000	-	-	-	-	1,000
00273935 - General Government - Roof Capital Maintenance - Health Department	-	-	-	-	-	-
00273936 - General Government - Roof Capital Maintenance - Fire (Ongoing)	62,645	-	-	-	-	62,645
00273940 - General Government - Exterior Building Capital Maintenance-General Government (Ongoing)	168,979	-	-	-	-	168,979
00273941 - Recreation/Open Space - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	22,750	-	-	-	-	22,750
00273942 - Solid Waste - Exterior Building Capital Maintenance - Solid Waste (Ongoing)	53,332	-	-	-	-	53,332
00273944 - General Government - Exterior Building Capital Maintenance - Fire (Ongoing)	18,452	-	-	-	-	18,452
00273950 - General Government - Flooring Replacement - General Government (Ongoing)	31,395	-	-	-	-	31,395
00273951 - General Government - Flooring Replacement - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273952 - Recreation/Open Space - Flooring Replacement - Leisure Services (Ongoing)	-	-	-	-	-	-
00273953 - General Government - Flooring Replacement - Public Safety (Ongoing)	-	-	-	-	-	-
00273954 - General Government - Flooring Replacement - Public Works (Ongoing)	-	-	-	-	-	-
00273960 - General Government - Fire Alarm Replacement - General Government (Ongoing)	-	-	-	-	-	-
00273961 - General Government - Fire Alarm - Leisure (Ongoing)	15,000	-	-	-	-	15,000
00273962 - General Government - Fire Alarm - Fire (Ongoing)	15,000	-	-	-	-	15,000
00273965 - General Government - Parking Lot Improvements - General Government (Ongoing)	49,500	-	-	-	-	49,500

**Seminole County Government
CIP Projects By Department**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Public Works</u>						
00273966 - General Government - Parking Lot Improvements - Leisure (Ongoing)	59,573	-	-	-	-	59,573
00274103 - General Government - HVAC Replacement - Libraries	-	-	-	-	-	-
00274218 - General Government - Public Safety Building Parking Lot Improvements	-	-	-	-	-	-
00276905 - Drainage - WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	120,000	-	-	-	-	120,000
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00283100 - Transportation - WEKIVA SPRINGS RD BRIDGE	700,000	-	-	-	-	700,000
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	150,000	-	-	-	-	150,000
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
90000102 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT I	-	-	-	-	-	-
90000103 - Transportation - GENERAL ENGINEERING CONSULTANTS PROJECT II	-	-	-	-	-	-
Total Public Works	<u>31,812,818</u>	<u>26,437,285</u>	<u>4,791,666</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>71,041,769</u>
Countywide Total	<u>60,771,806</u>	<u>68,881,531</u>	<u>19,841,713</u>	<u>24,512,581</u>	<u>32,103,832</u>	<u>206,111,463</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>00100 General Fund</u>						
00187720 SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
00234624 Sanlando Park - Sports Lighting Replacement	-	-	-	-	-	-
00234653 Sports Complex	-	-	-	-	-	-
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	-	-	-	-	-	-
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 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>00108 Facilities Maintenance Fund - GF</u>						
00132701 MODULAR BUILDINGS FOR ROADS	325,000	-	-	-	-	325,000
00273920 HVAC - General Government (Ongoing)	7,625	-	-	-	-	7,625
00273921 HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273922 HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273923 HVAC - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273924 HVAC - Sheriff (Ongoing)	-	-	-	-	-	-
00273925 HVAC - Public Works (Ongoing)	-	-	-	-	-	-
00273926 HVAC - Health Department (Ongoing)	-	-	-	-	-	-
00273930 Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273931 Roof Capital Maintenance - Leisure (Ongoing)	50,900	-	-	-	-	50,900
00273932 Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00273934 Roof Capital Maintenance - Sheriff (Ongoing)	1,000	-	-	-	-	1,000
00273935 Roof Capital Maintenance - Health Department	-	-	-	-	-	-
00273936 Roof Capital Maintenance - Fire (Ongoing)	62,645	-	-	-	-	62,645
00273940 Exterior Building Capital Maintenance-General Government (Ongoing)	168,979	-	-	-	-	168,979
00273941 Exterior Building Capital Maintenance - Leisure Services (Ongoing)	22,750	-	-	-	-	22,750
00273942 Exterior Building Capital Maintenance - Solid Waste (Ongoing)	53,332	-	-	-	-	53,332
00273944 Exterior Building Capital Maintenance - Fire (Ongoing)	18,452	-	-	-	-	18,452
00273950 Flooring Replacement - General Government (Ongoing)	31,395	-	-	-	-	31,395
00273951 Flooring Replacement - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273952 Flooring Replacement - Leisure Services (Ongoing)	-	-	-	-	-	-
00273953 Flooring Replacement - Public Safety (Ongoing)	-	-	-	-	-	-
00273954 Flooring Replacement - Public Works (Ongoing)	-	-	-	-	-	-
00273960 Fire Alarm Replacement - General Government (Ongoing)	-	-	-	-	-	-
00273961 Fire Alarm - Leisure (Ongoing)	15,000	-	-	-	-	15,000
00273962 Fire Alarm - Fire (Ongoing)	15,000	-	-	-	-	15,000
00273965 Parking Lot Improvements - General Government (Ongoing)	49,500	-	-	-	-	49,500
00273966 Parking Lot Improvements - Leisure (Ongoing)	59,573	-	-	-	-	59,573
00274103 HVAC Replacement - Libraries	-	-	-	-	-	-
00274218 Public Safety Building Parking Lot Improvements	-	-	-	-	-	-
Total Facilities Maintenance Fund - GF	<u>881,151</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>881,151</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>00112 BCC Projects Fund</u>						
00243103 Renovations to Work Release Center	-	-	-	-	-	-
00243106 Public Safety Building Sign	-	-	-	-	-	-
Total BCC Projects Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>10101 Transportation Trust Fund</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
00137131 BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	-	-	-	-	-	-
00192938 HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	-	-	-	-	-	-
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	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00251401 RAIL RELATED TRANSIT	250,000	500,000	500,000	500,000	500,000	2,250,000
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00276905 WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
Total Transportation Trust Fund	<u>250,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,250,000</u>
<u>11000 Tourist Development Fund/ 3% Tax</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
00234653 Sports Complex	-	-	-	-	-	-
00243104 Zoo Expansion Property	-	-	-	-	-	-
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 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 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)	-	-	-	-	-	-
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	-	-	-	-	-	-
00258000 Fire Station # 28 Relocation: (Winter Springs)	-	-	-	-	-	-
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>-</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>500,000</u>

11500 Infrastructure Sales Tax Fund - 1991

00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00014601 WYMORE RD IMPROVEMENTS	-	8,351,394	-	-	-	8,351,394
00015001 NEW OXFORD RD WIDENING	6,200,000	4,500,000	-	-	-	10,700,000
00015101 SR 46 WIDENING FROM 2 TO 4 LANES	-	-	-	-	-	-
00251401 RAIL RELATED TRANSIT	-	-	-	-	-	-
Total Infrastructure Sales Tax Fund - 1991	<u>6,200,000</u>	<u>12,851,394</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,051,394</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	-	-	-	-	6,000,000
00137121 TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	-	-	-	-	200,000
00137131 BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	-	-	-	-	400,000
00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187720 SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00187765 LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	400,000	-	-	-	-	400,000
00191636 CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191652 CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191673 INTERSECTION IMP-SR426 and MITCH HAMMOCK	50,000	-	-	-	-	50,000
00191674 PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	650,000	425,440	-	-	-	1,075,440
00191677 SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	-	-	-	-	-
00191678 ORANOLE RD DRAINAGE IMPROVEMENTS	170,000	-	-	-	-	170,000
00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	290,000	-	-	-	-	290,000
00192019 OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192020 SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00192021 PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS	-	-	-	-	-	-
00192509 DIKE RD SIDEWALK	75,000	-	-	-	-	75,000
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	40,000	-	-	-	-	40,000
00192918 GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192921 TRUNCATED DOMES RETROFIT	150,000	-	-	-	-	150,000
00192922 EAST ALTAMONTE AREA SIDEWALKS	265,000	-	-	-	-	265,000
00192925 ORANOLE RD SIDEWALKS	75,000	-	-	-	-	75,000
00192926 LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00192927 W HIGHLAND ST SIDEWALKS	-	-	-	-	-	-
00192928 EMMA OAKS TRAIL SIDEWALK	-	-	-	-	-	-
00192929 FOREST CITY ELEMENTARY SIDEWALKS	-	-	-	-	-	-
00192930 WEATHERSFIELD AREA SIDEWALKS	-	-	-	-	-	-
00192931 WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	100,000	-	-	-	-	100,000
00192932 EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	-	-	-	-	-
00192933 KENNEL RD SIDEWALKS	-	-	-	-	-	-
00192934 COUNTRY CLUB RD SIDEWALKS	35,000	-	-	-	-	35,000
00192935 SPRING VALLEY ROAD SIDEWALKS	170,000	-	-	-	-	170,000
00192936 CURB RAMP RETROFIT	300,000	-	-	-	-	300,000
00192937 SIDEWALK RECONSTRUCT- ADA DISTRICT 3	325,000	-	-	-	-	325,000
00192939 HESTER AVE SIDEWALK	95,000	-	-	-	-	95,000
00192940 RINEHART RD SIDEWALK	35,000	-	-	-	-	35,000
00192941 CR 46A SIDEWALK	-	-	75,000	-	-	75,000
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	6,260,000	-	-	-	-	6,260,000
00198102 CR 419 SAFETY IMPROVEMENTS	-	-	-	-	-	-
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 PH1	-	-	-	-	-	-
00205203 SR 426 / CR 419 WIDENING PH2	-	-	-	-	-	-
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205540 SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
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	-	-	-	-	-	-
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)	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00205558 SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205560 SAND LAKE RD @ OAK HAVEN DR MAST ARM	180,000	-	-	-	-	180,000
00205561 SAND LAKE RD @ HICKORY DR MAST ARM	180,000	-	-	-	-	180,000
00205631 SR 436 FIBER UPGRADE	-	-	-	-	-	-
00205632 SR 436 FIBER UPGRADE	140,000	-	-	-	-	140,000
00205738 ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205741 VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	-	-	-	-	-	-
00205742 ATMS VIDEO DETECTION PROJECT	-	-	-	-	-	-
00205743 VIDEO DETECTION INSTALLATION (23 LOCATIONS)	-	-	-	-	-	-
00205744 VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	-	-	-	-	-	-
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00209115 UPSALA RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227059 SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION	100,000	-	-	-	-	100,000
00227060 WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 RINEHART RD PAVEMENT REHABILITATION	100,000	-	-	-	-	100,000
00227062 SAND LAKE ROAD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227063 HUNT CLUB BLVD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227064 DOUGLAS AVE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227065 ORANOLE RD PAVEMENT REHABILITATION	360,000	-	-	-	-	360,000
00227066 W LAKE MARY BLVD PAVEMENT REHABILITATION	1,630,000	-	-	-	-	1,630,000
00227067 INTERNATIONAL PKWY RESURFACING	215,000	-	-	-	-	215,000
00227068 LONGWOOD HILLS PAVEMENT REHABILITATION	460,000	-	-	-	-	460,000
00227069 SLAVIA RD RESURFACING	300,000	-	-	-	-	300,000
00227070 OLD LAKE MARY RD RESURFACING	100,000	-	-	-	-	100,000
00227071 CR 419 (E BROADWAY ST) RESURFACING	50,000	-	-	-	-	50,000
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 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	-	-	-	-	-	-
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255801 STATE ROAD 46 GATEWAY SIDEWALK	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00262141 CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00262161 DIRT ROAD PAVING PROGRAM	716,667	716,667	716,666	-	-	2,150,000
00265101 COUNTYWIDE PIPE LINING PROGRAM	940,000	-	-	-	-	940,000
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	-	-	-	-	-	-
00265204 WAVERLY DR CULVERT REPLACEMENT	50,000	-	-	-	-	50,000
00265211 SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	60,000	-	-	-	-	60,000
00265212 SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	-	-	-	-	-	-
00265301 WEKIVA BASIN TMDL PHASE I	-	-	-	-	-	-
00265401 TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	150,000	-	-	-	-	150,000
00265501 MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	75,000	-	-	-	-	75,000
00271101 EAST LAKE MARY BLVD RAILROAD CROSSING	-	-	-	-	-	-
00276905 WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 Lake Jesup TMDL Project - Howell Creek Alum Project	120,000	-	-	-	-	120,000
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00283100 WEKIVA SPRINGS RD BRIDGE	700,000	-	-	-	-	700,000
00283401 DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	150,000	-	-	-	-	150,000
00285001 Lake Hodge Outfall	-	-	-	-	-	-
90000102 GENERAL ENGINEERING CONSULTANTS PROJECT I	-	-	-	-	-	-
90000103 GENERAL ENGINEERING CONSULTANTS PROJECT II	-	-	-	-	-	-
Total Infrastructure Sales Tax Fund - 2001	<u>23,161,667</u>	<u>1,142,107</u>	<u>791,666</u>	<u>-</u>	<u>-</u>	<u>25,095,440</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<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>
<u>11901 Community Development Block Grant</u>						
00234619 Bookertown Park Playground Replacement	-	-	-	-	-	-
00285601 Target Area Sidewalks	-	-	-	-	-	-
00285701 Midway Street Light Upgrade	-	-	-	-	-	-
00285801 City of Oviedo Round Lake Park Improvements/Rehabilitation	-	-	-	-	-	-
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>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>11916 Public Works Grants</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	-	-	-	-	-	-
00191677 SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	-	-	-	-	-
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 PH1	-	-	-	-	-	-
00205552 SIGNAL CABINETS - ATMS PHASE II	-	-	-	-	-	-
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00255801 STATE ROAD 46 GATEWAY SIDEWALK	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00265205 BLACK HAMMOCK RECLAMATION TREATMENT SYSTEM	-	-	-	-	-	-
Total Public Works Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11917 Leisure Services Grants</u>						
00187720 SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00234627 C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234637 Black Bear Wilderness Area Improvements	-	-	-	-	-	-
Total Leisure Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>11919 Community Services Grants</u>						
00285001 Lake Hodge Outfall	-	-	-	-	-	-
Total Community Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12500 Enhanced 911 Fund</u>						
00310001 Replace 911 System	4,000,000	-	-	-	-	4,000,000
Total Enhanced 911 Fund	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>
<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>12602 North Collector Transportation Impact Fee Fund</u>						
00198104 CR 46A SIX LANING	1,270,000	-	-	-	-	1,270,000
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
Total North Collector Transportation Impact Fee Fund	<u>1,270,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,270,000</u>
<u>12603 West Collector Transportation Impact Fee Fund</u>						
00014601 WYMORE RD IMPROVEMENTS	-	-	-	-	-	-
Total West Collector Transportation Impact Fee Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12801 Fire/Rescue-Impact Fee</u>						
00012804 Traffic Preemption Devices	50,000	50,000	50,000	-	-	150,000
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	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>2,400,000</u>	<u>2,550,000</u>
<u>12901 County Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total County Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12902 Circuit Civil Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Circuit Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12903 Family Mediation</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Family Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>13000 Stormwater Fund - GF</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
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	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE SINKHOLE DESIGN MODELING	-	-	-	-	-	-
00276905 WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
Total Stormwater Fund - GF	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>13300 17/92 Redevelopment Fund</u>						
00282501 State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601 Sunland Park	25,000	-	-	-	-	25,000
00282701 Way Finding Sign Project	-	-	-	-	-	-
00282801 Mast Arms Construction Projects	-	-	-	-	-	-
Total 17/92 Redevelopment Fund	<u>25,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
<u>30600 Capital Imprv. Rev. Bonds, Series 2012 (P25 Comm. System)</u>						
00234601 Jetta Point Park	-	-	-	-	-	-
00249201 Communication Tower Replacements	-	-	-	-	-	-
Total Capital Imprv. Rev. Bonds, Series 2012 (P25 Comm. System)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>32000 Jail Project/2005</u>						
00207301 Fallen Heroes Memorial	-	-	-	-	-	-
Total Jail Project/2005	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>32100 Natural Lands/Trails Bond Fund</u>						
00187719 KEWANNEE TRAIL MITIGATION	-	-	-	-	-	-
00187720 SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00187759 CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00187762 CROSS SEMINOLE TRL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 LONGWOOD MARKHAM TRAIL CONNECTOR	50,000	-	-	-	-	50,000
00234637 Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234647 Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Natural Lands/Trails Bond Fund	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
<u>32200 Courthouse Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
Total Courthouse Projects Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00021706 Wholesale Agreements	-	-	-	-	-	-
00022901 Small Meter Replacement Program	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	-	-	-	-	-	-
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
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	-	-	-	-	-	-
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	-	-	-	-	-	-
00065213 Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 Longwood/Markham Road Trail Extension	-	-	-	-	-	-
00065218 Wekiva Parkway Utility Relocates	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082914 Pump Station Conversion to Digital Radio	-	-	-	-	-	-
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 Lk WTP Demolition	-	-	-	-	-	-
00182302 Markham Road Reclaim Main	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195204 Yankee Lake Wastewater Regional Facility Improvements	-	-	-	-	-	-
00195700 Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00195703 Southeast Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
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	-	-	-	-	-	-
00201512 Deepen Heathrow Well #4	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decommission	-	-	-	-	-	-
00203305 Lake Brantley Water Treatment Plant Decommission	-	-	-	-	-	-
00203306 Dol Ray Water Treatment Plant Decommission	-	-	-	-	-	-
00203308 Hanover Water Treatment Plant Decommission	-	-	-	-	-	-
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 Improvements	-	-	-	-	-	-
00216409 Iron Bridge - Odor Control Improvements	-	-	-	-	-	-
00216410 Iron Bridge - Wetland Pump Station Improvements	-	-	-	-	-	-
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 Preliminary Design	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00227405 Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 SSNOCWTA Infiltration & Inflow Correction SE Collection System	-	-	-	-	-	-
Total Water And Sewer Operating Fund	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>	<u>4,000,000</u>
<u>40102 Water Connection Fees</u>						
00021700 Oversizing and Extension (Parent)	-	-	-	-	-	-
00021706 Wholesale Agreements	-	-	-	-	-	-
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00164301 Yankee Lake Alternative Water	105,000	-	-	-	-	105,000
00178301 Country Club Water Treatment Plant/Ozone Improvements	63,921	-	-	-	-	63,921
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	754,822	-	-	-	-	754,822
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00214801 Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	90,000	-	-	-	-	90,000
00216709 Markham Water Treatment Plant Discharge Water Main	10,000	-	-	-	-	10,000
Total Water Connection Fees	<u>1,023,743</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,023,743</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40103 Sewer Connection Fees</u>						
00021700 Oversizing and Extension (Parent)	-	-	-	-	-	-
00021705 Douglas Grand	-	-	-	-	-	-
00021706 Wholesale Agreements	-	-	-	-	-	-
00021708 Oversizing & Extension-Sanitary Sewer	-	50,000	-	-	-	50,000
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	-	-	-	-	-	-
00065221 Minor Roads Utility Upgrades-Sanitary Sewer	-	18,750	-	-	-	18,750
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082914 Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 Pump Station Upgrades	-	353,989	143,947	-	-	497,936
00083103 Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00164302 Concentrate Management Preliminary Design	-	-	-	-	-	-
00182302 Markham Road Reclaim Main	-	-	-	-	-	-
00195203 Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	1,250	-	-	-	1,250
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227405 Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
Total Sewer Connection Fees	<u>-</u>	<u>423,989</u>	<u>143,947</u>	<u>-</u>	<u>-</u>	<u>567,936</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	250,000	-	-	-	-	250,000
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 Large Meter Improvement Program	-	-	-	-	-	-
00064534 Druid Hills Distribution Upgrades	-	-	-	-	-	-
00064536 Reclaim Main Valve Upgrades	-	-	-	-	-	-
00064537 Miscellaneous Interconnects Phase 3	211,117	-	-	-	-	211,117
00064539 Lake Monroe System Pressure Modifications	95,563	-	-	-	-	95,563
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	1,388,849	-	-	-	-	1,388,849
00065213 Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
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	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195700 Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-	-
00195703 Southeast Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101 Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decommission	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
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	-	-	-	-	-
00216410	Iron Bridge - Wetland Pump Station Improvements	-	-	-	-	-
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	-	-	-	-	-
00217201	Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-
00223001	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-
00223101	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-
00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-
00283001	Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-
	Total Water and Sewer Bonds, Series 2006	<u>1,945,529</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,945,529</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00021705 Douglas Grand	-	-	-	-	-	-
00056605 Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
00064501 Water Distribution Upgrades	-	-	-	-	-	-
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064525 Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064534 Druid Hills Distribution Upgrades	34,467	-	-	-	-	34,467
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	997	-	-	-	-	997
00065219 SR 436 & 17/92 Flyover	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082914 Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 Pump Station Upgrades	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00164302 Concentrate Management Preliminary Design	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00178303 Country Club Consolidation-Greenwood Lk WTP Demolition	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195701 Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-	-
00195703 Southeast Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
00200401 MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201501 Potable Well Improvements	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201504 Indian Hills Tank Rehabilitation	-	-	-	-	-	-
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203202 Apple Valley Transmission Main	-	-	-	-	-	-
00203302 Lake Harriet Water Treatment Plant Decommission	-	-	-	-	-	-
00203304 Meredith Manor Water Treatment Plant Decommission	-	-	-	-	-	-
00203305 Lake Brantley Water Treatment Plant Decommission	-	-	-	-	-	-
00203308 Hanover Water Treatment Plant Decommission	-	-	-	-	-	-
00216701 Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40106 Water and Sewer Bonds, Series 2010</u>						
00216702 Heathrow Well Equipment Improvements	-	-	-	-	-	-
00216703 Heathrow Wellfield Redirect	-	-	-	-	-	-
00216704 Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
Total Water and Sewer Bonds, Series 2010	<u>35,464</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,464</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40108 Water and Sewer (Operating) Capital Fund</u>						
00021706 Wholesale Agreements	-	-	-	-	-	-
00021708 Oversizing & Extension-Sanitary Sewer	57,500	-	50,000	50,000	50,000	207,500
00021709 Oversizing & Extensions-Potable Water	57,500	50,000	50,000	50,000	50,000	257,500
00024803 SCADA Systems Upgrades	-	-	-	-	-	-
00024806 SCADA System Hardware	-	150,000	150,000	-	100,000	400,000
00040301 Capitalized Labor Project	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
00064501 Water Distribution Upgrades	-	-	160,000	160,000	-	320,000
00064522 Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 Large Meter Improvement Program	-	-	-	-	-	-
00064525 Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064526 Bear Lake Water Main Loop	-	-	-	-	-	-
00064532 Old Tuskawilla Piping Improvements	-	-	-	-	-	-
00064533 Apple Valley Distribution Upgrades	-	-	-	-	-	-
00064534 Druid Hills Distribution Upgrades	405,037	-	-	-	-	405,037
00064536 Reclaim Main Valve Upgrades	-	-	140,000	140,000	-	280,000
00064537 Miscellaneous Interconnects Phase 3	784,778	-	-	-	-	784,778
00064538 Water Wheeling Preliminary Design	150,000	-	-	-	-	150,000
00064539 Lake Monroe System Pressure Modifications	34,437	-	-	-	-	34,437
00064542 Galvanized Pipe Replacement Program	-	-	1,450,000	-	-	1,450,000
00064543 Northeast-Northwest Potable Water Transfer Pump Station	-	-	1,287,000	4,828,000	-	6,115,000
00064544 Southwest Service Area Pipeline Improvements	-	-	-	107,852	-	107,852
00065201 Minor Roads Utility Upgrades	-	-	-	-	-	-
00065209 Dean Road Widening	51,995	-	-	-	-	51,995
00065213 Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 Longwood/Markham Road Trail Extension	27,500	-	-	-	-	27,500
00065218 Wekiva Parkway Utility Relocates	-	-	-	-	700,000	700,000
00065220 Minor Roads Utility Upgrades-Potable Water	75,000	75,000	75,000	75,000	75,000	375,000
00065221 Minor Roads Utility Upgrades-Sanitary Sewer	75,000	56,250	75,000	75,000	75,000	356,250
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	81,315	-	-	-	-	81,315
00082914 Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 Pump Station Upgrades	1,500,000	1,061,966	1,272,008	1,415,955	-	5,249,929
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00083106 SR46 Force Main/Orange Blvd to Center Street	315,701	-	-	-	-	315,701
00083107 Force Main & Air Release Valve Assessment/Rehabilitation	410,000	450,000	490,000	-	-	1,350,000

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40108 Water and Sewer (Operating) Capital Fund</u>						
00083108 Gravity Sewer & Manhole Condition Assessment & Rehabilitation	290,000	-	940,000	-	-	1,230,000
00083109 Southwest Service Area Force Main Meters	60,000	-	-	-	-	60,000
00164301 Yankee Lake Alternative Water	-	50,000	-	-	-	50,000
00178301 Country Club Water Treatment Plant/Ozone Improvements	440,079	-	-	-	-	440,079
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	222,736	222,736
00194901 Sand Lake Road Force Main Replacement	-	-	-	788,462	-	788,462
00195204 Yankee Lake Wastewater Regional Facility Improvements	-	-	-	-	-	-
00195206 Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	1,294,000	-	1,192,000	-	-	2,486,000
00195700 Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	4,947,318	-	-	-	-	4,947,318
00195703 Southeast Regional Water Treatment Plant Improvements/Ozone	801,600	-	-	-	-	801,600
00200401 MARKHAM AQUIFER STORAGE WELL	-	500,000	-	-	-	500,000
00201101 Consumptive Use Permit Consolidation	20,000	15,000	15,000	15,000	15,000	80,000
00201501 Potable Well Improvements	115,000	100,000	100,000	100,000	-	415,000
00201502 Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 CUP Required Projects	-	-	-	-	-	-
00201504 Indian Hills Tank Rehabilitation	-	-	-	-	-	-
00201505 Wellhead Protect Improvements	-	-	-	-	-	-
00201508 Miscellaneous Well Projects	-	-	-	-	-	-
00201509 Potable Well Decommissioning	-	-	-	-	-	-
00201510 Potable Well Evaluations	-	-	-	-	-	-
00201515 Markham Water Quality Investigation Phase 3	510,000	-	-	-	-	510,000
00201516 Southeast Regional Well #3 Rehabilitation	70,000	-	-	-	-	70,000
00201518 Lake Hayes Well #1 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00201519 Lakes Hayes Well #3 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00203101 Security Improvements/Enhancements	-	48,750	50,000	-	-	98,750
00203202 Apple Valley Transmission Main	58,000	-	-	-	-	58,000
00216402 Iron Bridge Equipment Replacement	25,300	34,441	-	-	-	59,741
00216404 Iron Bridge Flow Equalization	-	1,743,320	-	-	-	1,743,320
00216405 Iron Bridge Low Voltage Improvements	1,500	-	-	-	-	1,500
00216406 Iron Bridge Secondary Clarifier Drives	-	212,600	-	-	-	212,600
00216408 Iron Bridge - Flume Improvements	5,000	-	-	-	-	5,000
00216409 Iron Bridge - Odor Control Improvements	2,500	-	-	-	-	2,500

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40108 Water and Sewer (Operating) Capital Fund</u>						
00216410 Iron Bridge - Wetland Pump Station Improvements	1,020,480	-	-	-	-	1,020,480
00216411 Iron Bridge Wtr Reclaim Facility Power Generator-Local	90,355	-	-	-	-	90,355
00216412 Iron Bridge - Miscellaneous Capital Improvements	-	-	-	300,000	300,000	600,000
00216413 Iron Bridge-Wet Weather Flow Improvements	116,000	-	-	-	-	116,000
00216701 Markham Water Treatment Plant H2S Improvements	914,800	-	-	-	-	914,800
00216702 Heathrow Well Equipment Improvements	40,288	-	-	-	-	40,288
00216703 Heathrow Wellfield Redirect	283,339	-	-	-	-	283,339
00216705 Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	510,000	-	-	-	-	510,000
00216706 Markham Water Quality Preliminary Design	-	-	-	-	-	-
00216707 Heathrow Well #1 Replacement	306,724	980,000	-	-	-	1,286,724
00216708 Heathrow Well #4 Replacement	1,150,684	-	-	-	-	1,150,684
00216709 Markham Water Treatment Plant Discharge Water Main	90,000	-	-	-	-	90,000
00216710 Heathrow Raw Water Main Upsize	-	380,000	-	-	-	380,000
00223001 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	2,002,000	2,002,000
00223101 Residential Reclaimed Water Main Retrofit Phase III	164,847	-	-	-	-	164,847
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	4,198,876	4,198,876
00223203 NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive	20,300	-	-	-	-	20,300
00227402 Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227409 Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,201,000	80,000	240,000	-	75,000	1,596,000
00243502 Indian Hill Water Treatment Plant Rehabilitation/Replacement	50,000	-	71,000	-	-	121,000
00283001 Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 SSNOCWTA Infiltration & Inflow Correction SE Collection System	258,750	250,000	-	-	-	508,750
Total Water and Sewer (Operating) Capital Fund	<u>20,173,627</u>	<u>7,927,327</u>	<u>9,097,008</u>	<u>9,395,269</u>	<u>9,153,612</u>	<u>55,746,843</u>
<u>40110 Environmental Services Grants</u>						
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00195701 Water Quality Plant Upgrades	-	-	-	-	-	-
00195703 Southeast Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
Total Environmental Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>40201 Solid Waste Fund</u>						
00160801 Landfill Roadways Repairs	-	-	-	-	-	-
00201901 Tipping Floor Resurfacing	125,000	150,000	175,000	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	60,000	-	-	-	-	60,000
00216103 Spill Prevention, Controls & Countermeasures Plan Compliance	100,000	-	-	-	-	100,000
00216104 Central Transfer Station NPDES Permit Renewal	-	-	-	10,000	-	10,000
00244501 Landfill Scalehouse	-	-	-	-	-	-
00244502 Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	-	-	-
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)	100,000	-	-	-	-	100,000
00244509 Transfer Station Refurbishment	-	-	-	100,000	-	100,000
00244510 Landfill Maintenance/Operations Bldg. Improvements	-	-	-	-	-	-
00244601 Landfill Gas System Expansion	275,625	289,406	303,877	319,071	335,024	1,523,003
00244602 Osceola Landfill Monitoring Wells	45,000	-	-	-	-	45,000
00244603 Osceola Landfill Leachate Tanks	-	-	250,000	-	-	250,000
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)	-	-	-	10,000	-	10,000
00276701 Landfill Fuel Island Roof	-	-	-	-	-	-
Total Solid Waste Fund	<u>705,625</u>	<u>469,406</u>	<u>855,932</u>	<u>939,071</u>	<u>510,024</u>	<u>3,480,058</u>
<u>80100 Anticipated Grants</u>						
00191676 CR 46A (W 25TH ST) SAFETY PROJECT	-	513,784	-	-	-	513,784
00192941 CR 46A SIDEWALK	-	500,000	-	-	-	500,000
00282601 Sunland Park	-	500,000	-	-	-	500,000
Total Anticipated Grants	<u>-</u>	<u>1,513,784</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,513,784</u>

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 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
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	-	400,000	-	-	-	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	-	150,000	75,000	-	-	225,000
00234607 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	-	-	225,000	-	-	225,000
00234613 Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	35,000	-	-	-	35,000
00234616 Kewannee Playground and Access Improvements	-	-	200,000	-	-	200,000
00234618 Greenwood Lakes Park Playground Replacement	-	-	-	205,000	-	205,000
00234619 Bookertown Park Playground Replacement	-	160,000	-	-	-	160,000
00234620 Jamestown Playground and Site Improvements	-	-	135,000	-	-	135,000
00234621 Lake Mills Park Playground Replacement	-	-	160,000	-	-	160,000
00234622 Upgrade Sports Field Lighting	-	-	519,277	-	-	519,277
00234623 Red Bug Lake Sports Lighting Replacement	-	679,000	-	-	-	679,000
00234624 Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234630 Red Bug Lake Park Turf Field Renovations	-	200,000	-	-	-	200,000
00234631 Red Bug Lake Park Security Fencing around Maintenance Shop	-	-	22,000	-	-	22,000
00234632 Red Bug Lake Park Fencing Replacement	-	-	38,000	-	-	38,000
00234633 Multi-Use Turf Field Replacement	-	200,000	-	-	-	200,000
00234634 Red Bug Lake 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 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 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 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 Renovation	-	8,000,000	-	-	-	8,000,000
00234653 Sports Complex	-	20,000,000	-	-	-	20,000,000
00234654 Auditorium Teaching Kitchen Renovation	-	8,700	-	-	-	8,700
00234655 Greenwood Lakes Park Shell Path Top Dressing	-	10,000	-	-	-	10,000
00234656 Lobby Tiles Replacement at Central Library Branch	-	30,000	-	-	-	30,000
00234657 North Branch Public Restrooms	-	5,000	-	-	-	5,000
00234658 West Branch Book Shelving	-	35,000	-	-	-	35,000
00255701 SUBDIVISION RETROFIT PROGRAM	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Unfunded - Governmental	-	42,753,524	7,153,160	3,705,000	3,500,000	57,111,684

**Seminole County Government
CIP Projects By Fund**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>80300 Unfunded - Enterprise</u>						
00022901 Small Meter Replacement Program	-	-	-	-	1,000,000	1,000,000
00024806 SCADA System Hardware	-	-	-	100,000	-	100,000
00056605 Lake Monroe Water Treatment Decommission	-	-	-	-	443,593	443,593
00064525 Meredith Manor Small Pipe Improvements	-	-	-	799,241	-	799,241
00064528 Fire Hydrants	-	-	-	-	25,000	25,000
00064533 Apple Valley Distribution Upgrades	-	-	-	1,777,000	-	1,777,000
00064542 Galvanized Pipe Replacement Program	-	-	-	2,760,000	-	2,760,000
00064545 Southeast Service Area Distribution Main Improvements	-	-	-	2,259,000	-	2,259,000
00064546 Black Hammock Pipeline Improvements	-	-	-	-	3,796,000	3,796,000
00064549 Lake Harriet Distribution Improvements	-	-	-	-	855,000	855,000
00064550 Meredith Manor Distribution Pipe Replacements	-	-	-	-	234,000	234,000
00064551 Northeast Distribution Pipe Replacement	-	-	-	-	519,000	519,000
00064552 Apple Valley Distribution Improvement	-	-	-	-	1,398,000	1,398,000
00082915 Pump Station Upgrades	-	-	-	-	1,415,955	1,415,955
00083107 Force Main & Air Release Valve Assessment/Rehabilitation	-	-	-	540,000	590,000	1,130,000
00083108 Gravity Sewer & Manhole Condition Assessment & Rehabilitation	-	-	-	540,000	540,000	1,080,000
00178303 Country Club Consolidation-Greenwood Lk WTP Demolition	-	-	-	-	738,648	738,648
00178304 Country Club Water Treatment Plant Rehabilitation/Replacement	-	-	-	-	78,000	78,000
00195206 Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	-	-	-	-	37,000	37,000
00201501 Potable Well Improvements	-	-	-	-	100,000	100,000
00203101 Security Improvements/Enhancements	-	-	-	100,000	50,000	150,000
00203302 Lake Harriet Water Treatment Plant Decommission	-	-	-	-	380,000	380,000
00203304 Meredith Manor Water Treatment Plant Decommission	-	-	-	-	480,000	480,000
00203305 Lake Brantley Water Treatment Plant Decommission	-	-	-	-	390,000	390,000
00203306 Dol Ray Water Treatment Plant Decommission	-	-	-	-	430,000	430,000
00203307 Druid Hills Water Treatment Plant Decommission	-	-	-	-	220,000	220,000
00203308 Hanover Water Treatment Plant Decommission	-	-	-	-	370,000	370,000
00203309 Apple Valley Water Treatment Plant Demolition	-	-	-	-	400,000	400,000
00216704 Heathrow Water Treatment Plant Demolition	-	-	-	-	1,550,000	1,550,000
00227409 Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	-	-	-	40,000	-	40,000
00243502 Indian Hill Water Treatment Plant Rehabilitation/Replacement	-	-	-	58,000	-	58,000
Total Unfunded - Enterprise	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,973,241</u>	<u>16,040,196</u>	<u>25,013,437</u>

**Seminole County Government
CIP Projects By Fund**

<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
Countywide Total	<u>60,771,806</u>	<u>68,881,531</u>	<u>19,841,713</u>	<u>24,512,581</u>	<u>32,103,832</u>	<u>206,111,463</u>



**Seminole County Government
Proposed Projects**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
Recreation/Open Space						
00234655 - Leisure Services - Greenwood Lakes Park Shell Path Top Dressing	-	10,000	-	-	-	10,000
Total Recreation/Open Space	-	10,000	-	-	-	10,000
Potable Water						
00064542 - Environmental Services / Water and Sewer - Galvanized Pipe Replacement Program	-	-	1,450,000	2,760,000	-	4,210,000
00064543 - Environmental Services / Water and Sewer - Northeast-Northwest Potable Water Transfer Pump Station	-	-	1,287,000	4,828,000	-	6,115,000
00064544 - Environmental Services / Water and Sewer - Southwest Service Area Pipeline Improvements	-	-	-	107,852	-	107,852
00064545 - Environmental Services / Water and Sewer - Southeast Service Area Distribution Main Improvements	-	-	-	2,259,000	-	2,259,000
00064546 - Environmental Services / Water and Sewer - Black Hammock Pipeline Improvements	-	-	-	-	3,796,000	3,796,000
00064549 - Environmental Services / Water and Sewer - Lake Harriet Distribution Improvements	-	-	-	-	855,000	855,000
00064550 - Environmental Services / Water and Sewer - Meredith Manor Distribution Pipe Replacements	-	-	-	-	234,000	234,000
00064551 - Environmental Services / Water and Sewer - Northeast Distribution Pipe Replacement	-	-	-	-	519,000	519,000
00064552 - Environmental Services / Water and Sewer - Apple Valley Distribution Improvement	-	-	-	-	1,398,000	1,398,000
00178304 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant Rehabilitation/Replacement	-	-	-	-	78,000	78,000
00201518 - Environmental Services / Water and Sewer - Lake Hayes Well #1 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00201519 - Environmental Services / Water and Sewer - Lakes Hayes Well #3 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00203307 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Decommission	-	-	-	-	220,000	220,000
00203309 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Demolition	-	-	-	-	400,000	400,000
00216710 - Environmental Services / Water and Sewer - Heathrow Raw Water Main Upsize	-	380,000	-	-	-	380,000
Total Potable Water	-	780,000	2,737,000	9,954,852	7,500,000	20,971,852
Sanitary Sewer						
00216412 - Environmental Services / Water and Sewer - Iron Bridge - Miscellaneous Capital Improvements	-	-	-	300,000	300,000	600,000
Total Sanitary Sewer	-	-	-	300,000	300,000	600,000
Solid Waste						
00216104 - Environmental Services / Solid Waste - Central Transfer Station NPDES Permit Renewal	-	-	-	10,000	-	10,000

Seminole County Government
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Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00244510 - Environmental Services / Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	-	-	-	-
00244603 - Environmental Services / Solid Waste - Osceola Landfill Leachate Tanks	-	-	250,000	-	-	250,000
Total Solid Waste	-	-	250,000	10,000	-	260,000
<u>General Government</u>						
00234654 - Leisure Services - Auditorium Teaching Kitchen Renovation	-	8,700	-	-	-	8,700
00234656 - Leisure Services - Lobby Tiles Replacement at Central Library Branch	-	30,000	-	-	-	30,000
00234657 - Leisure Services - North Branch Public Restrooms	-	5,000	-	-	-	5,000
00234658 - Leisure Services - West Branch Book Shelving	-	35,000	-	-	-	35,000
Total General Government	-	78,700	-	-	-	78,700
Countywide Total	-	868,700	2,987,000	10,264,852	7,800,000	21,920,552

**Seminole County Government
Unfunded Projects**

Project	Total Cost	Unfunded	Comments
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The Five Year Capital Improvement Program includes projects that are either funded through anticipated or unexecuted grant agreements, unissued debt, or whose funding source has yet to be identified. The funding and execution of these projects is dependent upon either the award and execution of the grant, the issuance of debt, or the future designation of a funding source by the Board of County Commissioners. Unfunded is limited to the five year CIP time frame.

Recreation/Open Space

00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	\$ 400,000	\$ 400,000	Funding requested through General Fund
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	Funding requested through General Fund
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	Funding requested through General Fund
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	225,000	225,000	Funding requested through General Fund
00234607 - Leisure Services - Softball Complex-Irrigation Replacement for Sports Fields	45,000	45,000	Funding requested through General Fund
00234608 - Leisure Services - Sanlando Park Playground Replacement	200,000	200,000	Funding requested through General Fund
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	35,000	35,000	Funding requested through General Fund
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	300,000	300,000	Funding requested through General Fund
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	225,000	225,000	Funding requested through General Fund
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	Funding requested through General Fund
00234616 - Leisure Services - Kewanee Playground and Access Improvements	200,000	200,000	Funding requested through CDBG or General Fund
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	205,000	205,000	Funding requested through General Fund
00234619 - Leisure Services - Bookertown Park Playground Replacement	440,698	160,000	Funding requested through CDBG, other grants, or General Fund
00234620 - Leisure Services - Jamestown Playground and Site Improvements	135,000	135,000	Funding requested through CDBG
00234621 - Leisure Services - Lake Mills Park Playground Replacement	160,000	160,000	Funding requested through grants or General Fund
00234622 - Leisure Services - Upgrade Sports Field Lighting	519,277	519,277	Funding requested through Tourism Tax or General Fund
00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement	679,000	679,000	Funding requested through General Fund
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	335,000	300,000	Funding requested through Tourism Tax or General Fund
00234630 - Leisure Services - Red Bug Lake Park Field Renovations	200,000	200,000	Funding requested through General Fund
00234631 - Leisure Services - Red Bug Lake Park Security Fencing around Maintenance Shop	22,000	22,000	Funding requested through General Fund
00234632 - Leisure Services - Red Bug Lake Park Fencing Replacement	38,000	38,000	Funding requested through General Fund
00234633 - Leisure Services - Multi-Use Turf Field Replacement	200,000	200,000	Funding requested through General Fund
00234634 - Leisure Services - Red Bug Lake Park Boardwalk Re-alignment	26,883	26,883	Funding requested through grants or General Fund

**Seminole County Government
Unfunded Projects**

Project	Total Cost	Unfunded	Comments
<u>Recreation/Open Space</u>			
00234635 - Leisure Services - Big Tree Park Boardwalk and Lighting	220,000	220,000	Funding requested through General Fund
00234636 - Leisure Services - Big Tree Park Potable Water	50,000	50,000	Funding requested through General Fund
00234638 - Leisure Services - Bookertown Park Sidewalks and Parking	75,000	75,000	Funding requested through CDBG, other grants, or General Fund
00234639 - Leisure Services - Greenwood Lakes Park Security Lighting	40,000	40,000	Funding requested through General Fund
00234640 - Leisure Services - Kewannee Boardwalk Replacement	300,000	300,000	Funding requested through grants or General Fund
00234641 - Leisure Services - Lake Jesup Boat Launch and Site Improvements	137,000	137,000	Funding requested through CDBG, other grants, or General Fund
00234642 - Leisure Services - Lake Mills Park Boardwalk Replacement and Restroom Renovation	560,000	560,000	Funding requested through General Fund
00234643 - Leisure Services - Lake Mills Park Traffic Circulation and Safety Lighting	540,000	540,000	Funding requested through grants or General Fund
00234644 - Leisure Services - Lake Monroe Wayside Park Improvements	400,000	400,000	Funding requested through CDBG, other grants, the Boater Improvement Fund, or General Fund
00234645 - Leisure Services - Overlook Park Boardwalk Replacement	100,000	100,000	Funding requested through LWCG or General Fund
00234646 - Leisure Services - Soldiers Creek Park Renovation	8,000,000	8,000,000	Funding requested through Tourist Development Fund, proposed debt issuance, and Board direction
00234653 - Leisure Services - Sports Complex	28,000,000	20,000,000	Funding requested through Tourist Development Fund, proposed debt issuance, and Board direction
00234655 - Leisure Services - Greenwood Lakes Park Shell Path Top Dressing	10,000	10,000	Funding requested through General Fund
00282601 - Development Services - Sunland Park	750,000	500,000	Funding requested through grants or General Fund
Total Recreation/Open Space	<u>44,668,682</u>	<u>36,102,984</u>	
<u>Transportation</u>			
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	2,369,224	513,784	Funding requested through anticipated grant agreement
00192941 - Public Works - CR 46A SIDEWALK	585,000	500,000	Funding requested through anticipated grant agreement
Total Transportation	<u>2,954,224</u>	<u>1,013,784</u>	
<u>Drainage</u>			
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	Funding awaiting Board direction
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	Funding awaiting Board direction
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	1,700,000	1,700,000	Funding awaiting Board direction
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	1,050,000	1,050,000	Funding awaiting Board direction
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	1,350,000	1,350,000	Funding awaiting Board direction
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,500,000	Funding awaiting Board direction

**Seminole County Government
Unfunded Projects**

Project	Total Cost	Unfunded	Comments
<u>Drainage</u>			
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM	15,753,450	14,000,000	Funding awaiting Board direction
Total Drainage	<u>23,273,348</u>	<u>21,430,000</u>	
<u>Potable Water</u>			
00022901 - Environmental Services / Water and Sewer - Small Meter Replacement Program	8,829,450	1,000,000	Funding dependent upon future bond issuance
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommission	443,593	443,593	Funding dependent upon future bond issuance
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	799,241	799,241	Funding dependent upon future bond issuance
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	25,000	25,000	Funding dependent upon future bond issuance
00064533 - Environmental Services / Water and Sewer - Apple Valley Distribution Upgrades	1,777,000	1,777,000	Funding dependent upon future bond issuance
00064542 - Environmental Services / Water and Sewer - Galvanized Pipe Replacement Program	4,210,000	2,760,000	Funding dependent upon future bond issuance
00064545 - Environmental Services / Water and Sewer - Southeast Service Area Distribution Main Improvements	2,259,000	2,259,000	Funding dependent upon future bond issuance
00064546 - Environmental Services / Water and Sewer - Black Hammock Pipeline Improvements	3,796,000	3,796,000	Funding dependent upon future bond issuance
00064549 - Environmental Services / Water and Sewer - Lake Harriet Distribution Improvements	855,000	855,000	Funding dependent upon future bond issuance
00064550 - Environmental Services / Water and Sewer - Meredith Manor Distribution Pipe Replacements	234,000	234,000	Funding dependent upon future bond issuance
00064551 - Environmental Services / Water and Sewer - Northeast Distribution Pipe Replacement	519,000	519,000	Funding dependent upon future bond issuance
00064552 - Environmental Services / Water and Sewer - Apple Valley Distribution Improvement	1,398,000	1,398,000	Funding dependent upon future bond issuance
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation-Greenwood Lk WTP Demolition	740,877	738,648	Funding dependent upon future bond issuance
00178304 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant Rehabilitation/Replacement	78,000	78,000	Funding dependent upon future bond issuance
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	2,268,259	100,000	Funding dependent upon future bond issuance
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	6,658,254	150,000	Funding dependent upon future bond issuance
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decommission	397,190	380,000	Funding dependent upon future bond issuance
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decommission	480,000	480,000	Funding dependent upon future bond issuance
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decommission	390,000	390,000	Funding dependent upon future bond issuance
00203306 - Environmental Services / Water and Sewer - DoI Ray Water Treatment Plant Decommission	430,000	430,000	Funding dependent upon future bond issuance

**Seminole County Government
Unfunded Projects**

Project	Total Cost	Unfunded	Comments
<u>Potable Water</u>			
00203307 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Decommission	220,000	220,000	Funding dependent upon future bond issuance
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decommission	370,000	370,000	Funding dependent upon future bond issuance
00203309 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Demolition	400,000	400,000	Funding dependent upon future bond issuance
00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition	1,550,000	1,550,000	Funding dependent upon future bond issuance
00243502 - Environmental Services / Water and Sewer - Indian Hill Water Treatment Plant Rehabilitation/Replacement	179,000	58,000	Funding dependent upon future bond issuance
Total Potable Water	<u>39,306,864</u>	<u>21,210,482</u>	
<u>Sanitary Sewer</u>			
00024806 - Environmental Services / Water and Sewer - SCADA System Hardware	920,349	100,000	Funding dependent upon future bond issuance
00082915 - Environmental Services / Water and Sewer - Pump Station Upgrades	7,479,609	1,415,955	Funding dependent upon future bond issuance
00083107 - Environmental Services / Water and Sewer - Force Main & Air Release Valve Assessment/Rehabilitation	2,480,000	1,130,000	Funding dependent upon future bond issuance
00083108 - Environmental Services / Water and Sewer - Gravity Sewer & Manhole Condition Assessment & Rehabilitation	2,310,000	1,080,000	Funding dependent upon future bond issuance
00195206 - Environmental Services / Water and Sewer - Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	2,523,000	37,000	Funding dependent upon future bond issuance
00227409 - Environmental Services / Water and Sewer - Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,636,000	40,000	Funding dependent upon future bond issuance
Total Sanitary Sewer	<u>17,348,958</u>	<u>3,802,955</u>	
<u>General Government</u>			
00234654 - Leisure Services - Auditorium Teaching Kitchen Renovation	8,700	8,700	Funding requested through General Fund
00234656 - Leisure Services - Lobby Tiles Replacement at Central Library Branch	30,000	30,000	Funding requested through General Fund
00234657 - Leisure Services - North Branch Public Restrooms	5,000	5,000	Funding requested through General Fund
00234658 - Leisure Services - West Branch Book Shelving	35,000	35,000	Funding through anticipated gift from Friends of the Library
Total General Government	<u>78,700</u>	<u>78,700</u>	
Countywide Total	<u>\$ 127,630,776</u>	<u>\$ 83,638,905</u>	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
<p>Previous Total Anticipated Cost reflects the total anticipated project cost for all projects included in the Adopted FY 2012/13-2016/17 Capital Improvement Program. Current Total Anticipated Cost reflects the total anticipated project costs for the same projects in the Draft FY 2013/14-2017/18 Capital Improvement Program. If the previously reported project does not appear in the Draft CIP Program, an explanation is give rather than the change being calculated.</p> <p>The report excludes all projects initiated after the adoption of the Capital Improvement Program for FY 2012/13-2016/17.</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 primary due to changes in budgeted and anticipated costs of the effects of rounding of actual expenditures.</p>					

Recreation/Open Space

00187719	KEWANNEE TRAIL MITIGATION	\$ 56,000	\$ 56,000	\$ -	
00187759	CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	1,501,794	1,794	
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	2,950,000	957,084	(1,992,916)	
00187761	TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	326,235			Closeout
00187762	CROSS SEMINOLE TRL-DOWNTOWN OVIEDO CONNECOR	600,000	603,432	3,432	
00187763	LONGWOOD MARKHAM TRAIL CONNECTOR	850,000	900,000	50,000	
00207301	Fallen Heroes Memorial	824,609	824,609	-	
00234601	Jetta Point Park	2,095,803	2,095,803	-	
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	-	
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	225,000	225,000	-	
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	-	
00234616	Kewannee Playground and Access Improvements	200,000	200,000	-	
00234618	Greenwood Lakes Park Playground Replacement	180,000	205,000	25,000	
00234619	Bookertown Park Playground Replacement	438,000	440,698	2,698	
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	-	

Changes in Total Anticipated Project Costs and Project Status

Number	Project		Total Anticipated Cost			Notes
			Previous	Current	Change	
Recreation/Open Space						
00234624	Sanlando Park - Sports Lighting Replacement		300,000	335,000	35,000	
00234626	Cameron Wight Park Boat Ramp Improvements		96,966	96,966	-	
00234627	C.S. Lee Park Boat Ramp Improvements		448,189	448,190	1	
00234628	Mullet Lake Park Boat Ramp Improvements		139,055	139,055	-	
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	8,000,000	3,000,000	
00234647	Lake Harney Wilderness Area Improvements		225,000	225,000	-	
00234648	Geneva Wilderness Area Improvements		225,000	225,000	-	
00234650	Big Tree Park Cypress Tree and Fencing		82,305			Completed
00243104	Zoo Expansion Property		1,500,000	1,515,748	15,748	
00273921	HVAC - Leisure (Ongoing)		199,050	199,050	-	
00273931	Roof Capital Maintenance - Leisure (Ongoing)		327,477	378,377	50,900	
00273941	Exterior Building Capital Maintenance - Leisure Services (Ongoing)		184,876	207,626	22,750	
00273952	Flooring Replacement - Leisure Services (Ongoing)		127,159	127,159	-	
00282601	Sunland Park		725,000	750,000	25,000	
00285801	City of Oviedo Round Lake Park Improvements/Rehabilitation		240,000	240,000	-	
80000022	Urban and Community Forest Grant Project		19,995			Closeout
			27,388,703	28,199,575	1,239,407	
Transportation						
00006301	CHAPMAN RD WIDEN FROM 2 TO 4 LANES		16,745,751			Closeout
00007002	CR 427 PHASE IV CIRCLE K REMEDIATION		276,899	277,452	553	
00008702	SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION		451,313	452,108	795	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Transportation	Total Anticipated Cost			Notes
			Previous	Current	Change	
00014601	WYMORE RD IMPROVEMENTS		16,354,231	11,481,966	(4,872,265)	
00054101	Lake Emma Rd Widen from 2 to 4 Lanes		14,214,947			Closeout
00054102	Lake Emma Road Utility Relocation		300,000			Closeout
00187718	RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD		2,000,000	2,000,000	-	
00191617	FUTURE MINOR ROADWAY PROJECTS		1,425,000			Reclassified
00191636	CR 431 At Orange Blvd Drainage Improvement		3,554,655	3,564,700	10,045	
00191652	CR 426 SAFETY IMPROVEMENTS		8,886,195	4,842,552	(4,043,643)	
00191654	SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN		531,512			Closeout
00191669	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS		530,410			Closeout
00191671	CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS		528,392			Closeout
00191672	W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS		125,000			Cancelled
00191673	INTERSECTION IMP-SR426 and MITCH HAMMOCK		503,000	553,535	50,535	
00191674	PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT		326,703	333,248	6,545	
00191676	CR 46A (W 25TH ST) SAFETY PROJECT		1,644,224	2,369,224	725,000	
00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD		987,500	912,487	(75,013)	
00191678	ORANOLE RD DRAINAGE IMPROVEMENTS		275,000	446,968	171,968	
00192014	BEAR LAKE RD DRAINAGE IMPROVEMENTS		3,292,802	3,293,581	779	
00192018	CR 419 @ Lockwood Blvd Intersection Improvement		125,000	415,681	290,681	
00192019	OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS		75,000	75,000	-	
00192020	SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS		150,000	150,443	443	
00192021	PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS		160,000	160,000	-	
00192509	DIKE RD SIDEWALK		737,929	812,929	75,000	
00192514	COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS		950,000			Reclassified
00192909	WILSON RD SIDEWALK		173,800			Closeout
00192911	EASTBROOK ELEMENTARY AREA SIDEWALKS		553,000	553,284	284	
00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS		575,000	624,989	49,989	
00192918	GRAND RD SIDEWALK		350,000	350,738	738	
00192919	HATTAWAY DR SIDEWALK		515,000	518,237	3,237	
00192920	20th St Sidewalk		193,347			Closeout
00192921	ADD TRUNCATED DOMES AT CURB RAMPS		500,000	506,423	6,423	
00192922	EAST ALTAMONTE AREA SIDEWALKS		647,476	912,534	265,058	
00192924	Altamonte Elementary School Area Sidewalk		415,636			Closeout
00192925	ORANOLE RD SIDEWALKS		200,000	276,217	76,217	
00192926	LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS		150,000	150,000	-	
00192927	W HIGHLAND ST SIDEWALKS		135,000	135,085	85	
00192928	EMMA OAKS TRAIL SIDEWALK		200,000	200,449	449	
00192929	FOREST CITY ELEMENTARY SIDEWALKS		450,000	451,404	1,404	
00192930	WEATHERSFIELD AREA SIDEWALKS		425,000	425,092	92	

Changes in Total Anticipated Project Costs and Project Status

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Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
Transportation					
00192931	WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	220,716	192,773	(27,943)	
00192932	EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	377,351	359,858	(17,493)	
00192933	KENNEL RD SIDEWALKS	70,000	70,000	-	
00192934	COUNTRY CLUB RD SIDEWALKS	300,000	335,000	35,000	
00192935	SPRING VALLEY ROAD SIDEWALKS	375,000	545,000	170,000	
00192936	CURB RAMP RETROFIT	600,000	600,000	-	
00192937	SIDEWALK RECONSTRUCT- ADA DISTRICT 3	600,000	925,000	325,000	
00192938	HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	20,000	20,000	-	
00197001	US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	2,939,066	39,066	
00198101	DEAN RD WIDEN FROM 2 TO 4 LANES	12,694,718	11,465,175	(1,229,543)	
00198102	CR 419 WIDENING LANES	21,669,505	4,423,252	(17,246,253)	
00202353	RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	30,000	-	
00202507	Lake Howell High School Traffic Circulation	166,366	166,644	278	
00205202	SR 426 CR 419 Widening from 2 to 4 Lanes	7,351,156	12,396,550	5,045,394	
00205204	ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	2,000,000	-	
00205303	SR 434 WIDEN FROM 4 TO 6 LANES	35,439,002	35,491,602	52,600	
00205304	SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	3,677,539	3,681,199	3,660	
00205501	FUTURE SIGNAL SYSTEMS	500,000			Reclassified
00205540	SR434 @ CONSOLIDATED SERVICES	100,000	101,150	1,150	
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	4,100,000	4,209,651	109,651	
00205553	E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	150,933	933	
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	96,814	60,014	
00205556	SR 436 MAST ARM CONVERSION (3 LOCATIONS)	200,000	200,000	-	
00205558	SEMINOLA BLVD AT MURPHY RD MAST ARMS	190,000	190,000	-	
00205631	SR 436 FIBER UPGRADE	50,000	50,000	-	
00205738	ALTERNATIVE TMC IMPROVEMENTS	150,000	150,000	-	
00205741	VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	360,000	-	
00205742	ATMS VIDEO DETECTION PROJECT	90,000	90,000	-	
00205743	VIDEO DETECTION INSTALLATION (23 LOCATIONS)	100,000	100,000	-	
00205744	VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	150,000	150,000	-	
00209115	Upsala Road CR 15 Drainage Improvements	250,000	471,249	221,249	
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	68,018,511	68,553,550	535,039	
00227012	ARTERIAL COLLECTOR PAVEMENT REHAB PARENT	1,710,000			Tracking
00227050	Brisson Ave Roadway and Base Reconstruction	1,270,013			Closeout

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
Transportation					
00227058	UPSALA RD ROADWAY AND BASE RECONSTRUCTION	745,605			Closeout
00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	1,240,000	1,341,370	101,370	
00227060	WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	575,096	23,096	
00227061	RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	1,112,322	104,322	
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	-	
00229003	KEWANEE TRAIL BRIDGE REPLACEMENT	551,908	552,008	100	
00229204	PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	4,875,655			Closeout
00229205	PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	5,350,035	5,010,839	(339,196)	
00251401	RAIL RELATED TRANSIT	50,510,000	50,260,000	(250,000)	
00255801	STATE ROAD 46 GATEWAY SIDEWALK	4,066,925	942,284	(3,124,641)	
00262141	CELERY AVE REALIGNMENT @ SR 415	366,000	229,835	(136,165)	
00262151	PUBLIC WORKS MINOR PROJECTS	600,000	903,139	303,139	
00262161	DIRT ROAD PAVING PROGRAM	3,650,000	3,650,000	-	
00265101	COUNTYWIDE PIPE LINING PROGRAM	1,550,000	2,055,033	505,033	
00265201	BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	305,673	5,673	
00265202	BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	350,000	-	
00265401	TMDL Evaluation Lake Mills Sub Basin Group	375,000	275,000	(100,000)	
00265501	Mullet Lake Park Rd - Middle St Johns River B	350,000	250,000	(100,000)	
00273932	Roof Capital Maintenance - Roads (Ongoing)	10,690	10,690	-	
00273933	Roof Capital Maintenance - Public Works (Ongoing)	45,756	45,756	-	
00282501	State Road 417 at US 17/92 Fencing Interchange Project	100,052	100,052	-	
00282801	Mast Arms Construction Projects	9,500,000	2,500,000	(7,000,000)	
00283100	BRIDGE MAINTENANCE PROJECTS	1,000,000	1,200,000	200,000	
00283101	Orange Boulevard @ Lockhart Smith Canal Bridge Replace	1,244,817			Closeout
00283401	DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000	1,127,751	227,751	
00283501	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,204,715	1,417,532	212,817	
00285601	Target Area Sidewalks	100,000	250,000	150,000	
00285701	Midway Street Light Upgrade	90,000	90,000	-	
90000102	GENERAL ENGINEERING CONSULTANTS PROJECT I	200,000	100,000	(100,000)	
90000103	GENERAL ENGINEERING CONSULTANTS PROJECT II	200,000	100,000	(100,000)	
90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	20,013,114			Reclassified
90000116	BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	1,450,000			Reclassified
90000118	TRAIL ASPHALT RECONSTRUCT/RESURFACING	600,000			Reclassified
		360,911,671	263,585,172	(28,783,500)	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
Drainage					
00008302	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	4,632,985	4,649,407	16,422	
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	3,284,851	590,770	(2,694,081)	
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	-	
00203002	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	5,567,830	5,568,760	930	
00209108	LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	3,737,107	3,742,651	5,544	
00209110	WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	303,278	304,017	739	
00209113	Red Bug Lake Road Outfall Drainage Improve	1,491,086	1,431,375	(59,711)	
00209114	Red Bug Lake Road at Howell Creek Erosion Control	1,331,872	1,333,683	1,811	
00228301	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,348,231	2,365,320	17,089	
00229001	CASSEL CREEK STORMWATER FACILITY	1,950,747	1,955,360	4,613	
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	617,435	4,785	
00241701	IFAS Midway Regional Stormwater Facility	3,971,932	4,048,414	76,482	
00255701	SUBDIVISION RETROFIT PROGRAM	15,753,450	15,753,450	-	
00258401	LOCKHART SMITH REGIONAL FACILITY	4,161,371	4,165,828	4,457	
00259501	GRACE LAKE SINKHOLE DESIGN MODELING	1,148,138	1,148,138	-	
00265203	AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	290,000	354,416	64,416	
00265211	Six Mile Creek @ Miller Road - Lake Jesup Bas	300,000	160,000	(140,000)	
00265212	Six Mile Creek @ Eagle Lake RSF - Jake Jesup B	300,000	125,000	(175,000)	
00265301	Wekiva Basin TMDL Phase I	275,000	276,352	1,352	
00277001	LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	1,021,526	1,023,073	1,547	
00285001	Lake Hodge Outfall	50,000	50,000	-	
		60,051,952	57,183,347	(2,868,605)	
Potable Water					
00021700	Oversizing and Extension (Parent)	315,000	-	(315,000)	
00021705	Douglas Grand	68,030	37,577	(30,453)	
00021706	Wholesale Agreements	185,869	287,955	102,086	
00021707	Woodmere Drive Water Utility	113,000			Completed
00022901	Small Meter Replacement Program	8,829,450	8,829,450	-	
00056602	Lake Hayes Conversion to Repump	2,347,534	2,221,062	(126,472)	
00056605	Lake Monroe Water Treatment Decommission	316,935	443,593	126,658	
00063601	Chapman Road Utility Relocation	2,277,801			Closeout
00064500	Water Distribution Improvements (Parent)	635,000			Cancelled

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Potable Water	Total Anticipated Cost			Notes
			Previous	Current	Change	
00064501	Water Distribution Upgrades		3,000,259	3,323,417	323,158	
00064518	Miscellaneous Interconnects Phase 1		712,660			Completed
00064520	NE-NW Interconnect at Rapid Infiltration Basins Site		280,719			Completed
00064522	Miscellaneous Interconnects Phase II		1,114,298	842,821	(271,477)	
00064523	Large Meter Improvement Program		1,519,149	532,915	(986,234)	
00064525	Meredith Manor Small Pipe Improvements		2,158,227	799,241	(1,358,986)	
00064526	Bear Lake Water Main Loop		214,034	214,034	-	
00064528	Fire Hydrants		636,000	636,000	-	
00064532	Old Tuskawilla Piping Improvements		1,849,272	1,849,272	-	
00064533	Apple Valley Distribution Upgrades		1,248,149	1,777,000	528,851	
00064534	Druid Hills Distribution Upgrades		434,175	439,504	5,329	
00064536	Reclaim Main Valve Upgrades		305,000	323,111	18,111	
00065101	Lake Emma Rd Utility Relocate		1,504,147			Closeout
00065200	Minor Roads Utility Upgrades (Parent)		1,249,954			Cancelled
00065201	Minor Roads Utility Upgrades		2,933,798	2,889,805	(43,993)	
00065207	SR 436 Flyover Utility Relocate		1,692,449	1,878,616	186,167	
00065209	Dean Road Widening		1,611,309	1,804,963	193,654	
00065210	Red Bug Lake Road/SR 426 Pedestrian Overpass		102,004			Completed
00065211	Lake Mary Blvd Pedestrian Tunnel		333,350			Completed
00065212	Orange Blvd Bridge Water Main Replacement		175,624			Completed
00065213	Howard Avenue Potable Water Improvements		77,526	60,000	(17,526)	
00065214	Longwood/Markham Road Trail Extension		67,500	49,825	(17,675)	
00065215	Cassel Creek Utility Relocates		313,842			Closeout
00065216	SunRail Utility Relocates		-			Cancelled
00065217	Sandpond Road & Skyline Drive Utility Relocation		170,000			Completed
00065218	Wekiva Parkway Utility Relocates		700,000	700,000	-	
00164301	Yankee Lake Alternative Water		1,313,517	1,341,244	27,727	
00178301	Country Club Water Treatment Plant/Ozone Improvements		30,903,336	30,687,026	(216,310)	
00178302	Country Club Raw Water Main		4,632,710	2,302,329	(2,330,381)	
00178303	Country Club Consolidation - Greenwood Lake WTP Demolition		740,877	740,877	-	
00181601	YANKEE LK SURFACE WATER PLANT		57,725,227			Closeout
00193601	Bear Lake Woods Potable Water Main		610,814	654,405	43,591	
00195700	Water Quality Plant Upgrades (Parent)		60,000	50,000	(10,000)	
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone		4,136,384	4,145,879	9,495	
00195702	Lynwood Water Treatment Facility Upgrade/Ozone		6,050,857	7,689,461	1,638,604	
00195703	South East Regional Water Treatment Plant Improvements/Ozone		36,950,440	31,600,075	(5,350,365)	
00195706	Lynwood WTP Interim Chemical Improvements		217,177			Closeout
00195708	Initial Distribution System Evaluation Completion		29,000			Cancelled

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Potable Water	Total Anticipated Cost			Notes
			Previous	Current	Change	
00200401	MARKHAM AQUIFER STORAGE WELL		830,489	830,460	(29)	
00201101	Consumptive Use Permit Consolidation		2,561,205	2,759,998	198,793	
00201500	Potable Well Improvements (Parent)		630,000			Closeout
00201501	Potable Well Improvements		1,619,040	2,268,259	649,219	
00201502	Heathrow Wellfield Modifications		723,859	716,106	(7,753)	
00201503	CUP Required Projects		2,210,108	1,743,723	(466,385)	
00201505	Wellhead Protect Improvements		49,000	3,365	(45,635)	
00201508	Miscellaneous Well Projects		32,658	32,658	-	
00201509	Potable Well Decommissioning		157,131	96,807	(60,324)	
00201510	Potable Well Evaluations		262,141	214,219	(47,922)	
00201511	Druid Hills Well Improvements		391,000			Cancelled
00201512	Deepen Heathrow Well #4		1,307,900	1,307,900	-	
00201513	Deepen Heathrow Well #6		30,444			Completed
00203101	Security Improvements/Enhancements		6,656,822	6,658,254	1,432	
00203201	FWS Water System Upgrades		479,359			Cancelled
00203202	Apple Valley Transmission Main		1,526,877	1,526,877	-	
00203203	Apple Valley Well Replacement		3,745,000			Closeout
00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1&2		2,410,342			Closeout
00203301	FWS Water Plant Upgrades		286,092			Closeout
00203302	Lake Harriet Water Treatment Plant Decommission		286,318	397,190	110,872	
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades		73,036			Cancelled
00203304	Meredith Manor Water Treatment Plant Decommission		412,931	480,000	67,069	
00203305	Lake Brantley Water Treatment Plant Decommission		315,615	390,000	74,385	
00203306	Dol Ray Water Treatment Plant Decommission		305,528	430,000	124,472	
00203308	Hanover Water Treatment Plant Decommission		290,032	370,000	79,968	
00204001	Tri-Party Optimization Program		192,971	192,971	-	
00212901	SW WATER MAIN IMPROVEMENTS		2,159,994			Cancelled
00214301	Balmy Beach Drive Potable Water Main		2,463,448			Cancelled
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	-	
00216602	St Mary's Park Acquisition		50,000			Closeout
00216701	Markham Water Treatment Plant H2S Improvements		23,746,897	27,726,104	3,979,207	
00216702	Heathrow Well Equipment Improvements		973,419	729,352	(244,067)	
00216703	Heathrow Wellfield Redirect		4,956,059	5,307,934	351,875	
00216704	Heathrow Water Treatment Plant Demolition		1,099,662	1,550,000	450,338	
00216705	Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well		2,385,000	812,436	(1,572,564)	
00216706	Markham Water Quality Studies		31,200	5,000	(26,200)	
00227407	Greenwood Lakes Water Reclamation Facility Improvements		1,500,000			Cancelled

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
Potable Water					
00243501	Indian Hills Water Plant Upgrade	3,223,442			Closeout
00254202	I-4/SR 46 Utility Relocate	550,168			Cancelled
00285401	Corrections Facility Water Main	94,797	-		
		255,771,025	167,589,708	(4,254,690)	
Sanitary Sewer					
00024800	SCADA Master Plan (Parent)	415,000			Cancelled
00024803	SCADA Systems Upgrades	2,195,197	1,873,510	(321,687)	
00024806	SCADA System Hardware	630,000	920,349	290,349	
00082900	Wastewater Pump Station Upgrades (Parent)	8,306,399			Cancelled
00082904	Pump Station Upgrades Family of Projects	5,958,926	7,448,078	1,489,152	
00082908	Pump Station Standards/White Sands/Carillon	682,220			Completed
00082911	Tuskawilla Forest Pump Station Improvements	492,061			Deleted
00082912	Heathrow Master Pump Station Upgrades	1,925,322	1,876,967	(48,355)	
00082913	Tuska Ridge Pump Station Improvements	988,702			Cancelled
00082914	Pump Station Conversion to Digital Radio	2,199,512	2,100,000	(99,512)	
00083100	Collection System Upgrades (Parent)	135,000			Cancelled
00083103	Econ River Place 24" Force Main	2,266,319	2,266,319	-	
00083104	Woodcrest 5 Pump Station	877,838	869,435	(8,403)	
00083105	Hampton Park Master Pump Station Hydraulic Improvements	4,592,437	4,592,437	-	
00182302	Markham Road Reclaim Main	3,139,458	3,139,458	-	
00194901	Sand Lake Road Force Main Replacement	15,171	803,633	788,462	
00195201	Yankee Lake Water Reclamation Facility Improvements	28,586,854			Closeout
00195203	Yankee Lake Wastewater Regional Facility Phase 2B	500,000	7,842,000	7,342,000	
00195204	Yankee Lake Wastewater Regional Facility Phase 3 Improvements	1,209,000	1,209,000	-	
00216402	Iron Bridge Equipment Replacement	132,876	267,226	134,350	
00216404	Iron Bridge Flow Equalization	1,870,880	1,870,880	-	
00216405	Iron Bridge Low Voltage Improvements	425,200	426,700	1,500	
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	217,600	5,000	
00216409	Iron Bridge - Odor Control Improvements	212,600	215,140	2,540	
00216410	Iron Bridge - Wetland Pump Station	1,105,520	1,148,040	42,520	
00217201	Residential Reclaimed Water Main Retrofit Phase II	5,295,429	5,517,337	221,908	
00218301	NWSA COLLECTION SYSTEM UPGRADES	1,834,367			Cancelled
00219701	SR 46 Force Main Upgrade	5,669,771			Closeout
00223001	Residential Reclaimed Water Main Retrofit Phase IV	3,886,744	3,886,744	-	
00223101	Residential Reclaimed Water Main Retrofit Phase III	5,091,494	5,823,742	732,248	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	Total Anticipated Cost			Notes
		Previous	Current	Change	
Sanitary Sewer					
00223201	Residential Reclaimed Water Main Retrofit Phase V	9,079,325	9,100,334	21,009	
00227401	GREENWOOD RECLAIM PLANT RERATE	17,701,368			Closeout
00227402	Greenwood Lakes/Lake Mary Pump Station Modifications	238,906	280,376	41,470	
00227403	NE-NW Reclaimed Pressure Management	150,000			Cancelled
00227405	Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	522,403	522,403	-	
00255201	UTILITIES MASTER PLAN	2,456,116			Closeout
00283001	Aloma/436 Red Bug Main Relocate-SSNOCWTA	500,000	31,410	(468,590)	
00283002	SSNOCWTA Infiltration & Inflow Correction SE Collection System	738,750	797,080	58,330	
		124,897,265	67,703,698	10,224,291	
Solid Waste					
00160801	Landfill Roadways Repairs	1,073,856	1,076,483	2,627	
00201901	Tipping Floor Resurfacing	1,853,741	3,130,127	1,276,386	
00215801	Upgraded Prefabricated Hazardous Material	77,055	77,055	-	
00216003	Osceola Landfill NPDES Permit	30,000	70,000	40,000	
00216102	Central Transfer Station Permit Renewal/SW	71,000	60,000	(11,000)	
00244501	Landfill Scalehouse	1,200,048	1,200,730	682	
00244502	Osceola Road Landfill Leachate Tank Refurbishment	309,604	59,604	(250,000)	
00244503	Osceola Road Landfill Monitoring Well Refurbishment	85,808	40,808	(45,000)	
00244504	Osceola Road Landfill Pump Station Pumps Replacement	128,346	203,346	75,000	
00244505	CTS Scale Automation Upgrade	250,000	250,000	-	
00244506	Osceola Road Landfill Telemetry (SCADA)	300,000	175,000	(125,000)	
00244509	Transfer Station Refurbishment	447,436	448,098	662	
00244601	Landfill Gas System Expansion	3,801,429	6,359,879	2,558,450	
00244801	Landfill Title Five Air Permit Renewal	160,755	220,760	60,005	
00245101	Landfill Solid Waste Operating Permit - Renewal	425,097	428,669	3,572	
00245102	Landfill Solid Waste Operation Permit Renewal (2017)	220,000	10,000	(210,000)	
00273922	HVAC - Solid Waste (Ongoing)	6,950	6,950	-	
00276701	Landfill Fuel Island Roof	70,000	70,000	-	
		10,511,125	13,887,509	3,376,384	
General Government					
00012804	Traffic Preemption Devices	556,460	556,460	-	
00045204	Courthouse Renovations	28,304,239	28,304,239	-	
00189302	Renovation to Fire Station 11	213,358	213,358	-	
00189304	Renovation to Fire Station 16 (Sabal Point)	200,000	200,000	-	
00189306	Renovation to Fire Station 43 (Chuluota)	250,000	250,000	-	
00189307	Renovation to Fire Station 36 (Heathrow)	250,000	250,000	-	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	General Government	Total Anticipated Cost			Notes
			Previous	Current	Change	
00189311	Renovation of Fire Station 24 (Winter Springs)		250,000	250,000	-	
00225001	Fire Station 39 - Yankee Lake		3,000,000	3,000,000	-	
00243101	Land Acquisition (Ongoing)		13,841,546	9,241,546	(4,600,000)	
00243102	Renovations to former State's Attorney Building		451,132	451,132	-	
00243103	Renovations to Work Release Center		425,594	425,594	-	
00249201	Communication Tower Replacements		7,138,743	8,088,680	949,937	
00249501	Fire Station 19 - Lake Emma - Longwood Hills Road Area		3,072,885	484,061	(2,588,824)	
00258000	Fire Station # 28 Relocation: (Winter Springs)		2,400,000	-	(2,400,000)	
00258001	Fire Station 29 - Aloma Avenue		4,069,836	4,069,836	-	
00273920	HVAC - General Government (Ongoing)		117,820	240,445	122,625	
00273923	HVAC - Water & Sewer (Ongoing)		18,725	18,725	-	
00273924	HVAC - Sheriff (Ongoing)		20,375	20,375	-	
00273925	HVAC - Public Works (Ongoing)		36,010	36,010	-	
00273926	HVAC Health Department (Ongoing)		87,975	27,975	(60,000)	
00273930	Roof Capital Maintenance - General Government (Ongoing)		174,090	94,090	(80,000)	
00273934	Roof Capital Maintenance - Sheriff		265,204	266,204	1,000	
00273935	Roof Capital Maintenance - Health Department		478,589	478,589	-	
00273940	Exterior Building Capital Maintenance-General Government (Ongoing)		751,468	920,447	168,979	
00273944	Exterior Building Capital Maintenance - Fire (Ongoing)		345,627	364,079	18,452	
00273950	Flooring Replacement - General Government (Ongoing)		65,404	96,799	31,395	
00273951	Flooring Replacement - Water & Sewer (Ongoing)		8,986	8,986	-	
00273953	Flooring Replacement - Public Safety (Ongoing)		53,090	53,090	-	
00273954	Flooring Replacement - Public Works (Ongoing)		64,402	64,402	-	
00273960	Fire Alarm Replacement - General Government (Ongoing)		88,250	113,250	25,000	
00274103	HVAC Replacement - Libraries		873,999	873,999	-	
00274301	Fire Station 23 - Relocation		4,500,000	4,500,000	-	
00280502	UHF/VHF Narrowbanding		150,000	150,000	-	
00281501	Radio System - P25 Digital Upgrade		15,600,000	22,707,083	7,107,083	
00282701	Way Finding Sign Project		127,360	127,360	-	
00561998	EMS Simulation Lab		318,037	430,358	112,321	
01785084	Fire Station #41 Wind Retrofit		42,508	42,508	-	
01785085	Fire Station #42 Wind Retrofit		41,350	41,350	-	
01785086	Fire Station #43 Wind Retrofit		42,507	42,507	-	
01785123	Fire Station #35 Wind Retrofit		57,304	57,304	-	
01785124	Fire Station #36 Wind Retrofit		42,321	42,321	-	

Changes in Total Anticipated Project Costs and Project Status

Number	Project	General Government	Total Anticipated Cost			Notes
			Previous	Current	Change	
70055621	FEMA Repetitive Flood Claim - Campbell Property		253,832	253,832	-	
			<u>89,049,026</u>	<u>87,856,994</u>	<u>(1,192,032)</u>	
			<u>\$ 928,580,767</u>	<u>\$ 686,006,003</u>	<u>\$ (22,258,745)</u>	

**Seminole County Government
Future Funding**

Project	Previous	Total Cost		Total
		Five Year	Future	

The following projects are projects with funding requirements beyond the five year time frame 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 time frame. In other cases, the project funding begins before the end of the five year time frame and extends beyond it. In both cases, the project is listed below.

In a few cases, a project cost is designated as a Future Cost until a Budget Amendment provides funding in the current year.

Previous Total Cost consists of expenditures and budgeted funds prior to FY 2013/14. Five Year Total Costs consist of funding requirements for FY 2013/14 through FY 2017/18. Future Total Costs consist of funding requirements beyond FY 2017/18.

Transportation

00192926 - Public Works - Longwood Markham Rd Missing Sidewalks Gaps	\$	-	\$	-	\$	150,000	\$	150,000
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS		-		-		190,000		190,000
Total Transportation		-		-		340,000		340,000

Potable Water

00022901 - Environmental Services / Water and Sewer - Small Meter Replacement Program	1,931,233	5,000,000	1,898,217	8,829,450
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	167,120	-	2,053,941	2,221,061
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	36,028	-	178,006	214,034
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	-	25,000	611,000	636,000
00064532 - Environmental Services / Water and Sewer - Old Tuskawilla Piping Improvements	-	-	1,849,272	1,849,272
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation-Greenwood Lk WTP Demolition	-	738,648	2,229	740,877
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	375,056	222,736	56,614	654,406
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	-	-	1,307,900	1,307,900
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	2,988,348	250,000	3,419,906	6,658,254
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	138,844	58,000	1,330,033	1,526,877
00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II	-	-	1,403,689	1,403,689

**Seminole County Government
Future Funding**

Project	Total Cost			Total
	Previous	Five Year	Future	
<u>Potable Water</u>				
00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement	-	-	484,949	484,949
Total Potable Water	5,636,629	6,294,384	14,595,756	26,526,769
<u>Sanitary Sewer</u>				
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	2,266,319	2,266,319
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	4,592,437	4,592,437
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	3,139,458	3,139,458
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	7,842,000	7,842,000
00195204 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Improvements	-	-	1,209,000	1,209,000
00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation	-	-	2,444,900	2,444,900
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	795,744	2,002,000	1,089,000	3,886,744
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	731,559	4,198,876	4,169,899	9,100,334
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	522,403	522,403
Total Sanitary Sewer	1,527,303	6,200,876	27,275,416	35,003,595
<u>Solid Waste</u>				
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	1,205,127	800,000	1,125,000	3,130,127
00216003 - Environmental Services / Solid Waste - Osceola Landfill NPDES Permit	-	30,000	40,000	70,000
00244504 - Environmental Services / Solid Waste - Osceola Road Landfill Pump Station Pumps Replacement	53,346	75,000	75,000	203,346
00244510 - Environmental Services / Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	40,000	40,000
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	2,617,472	1,523,003	2,219,404	6,359,879
00244602 - Environmental Services / Solid Waste - Osceola Landfill Monitoring Wells	-	45,000	50,000	95,000

**Seminole County Government
Future Funding**

Project	Total Cost			Total
	Previous	Five Year	Future	
<u>Solid Waste</u>				
00244801 - Environmental Services / Solid Waste - Landfill Title Five Air Permit Renewal	110,760	50,000	60,000	220,760
Total Solid Waste	<u>3,986,705</u>	<u>2,523,003</u>	<u>3,609,404</u>	<u>10,119,112</u>
<u>General Government</u>				
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	3,000,000	3,000,000
00243106 - Constitutional Officers - Public Safety Building Sign	-	-	100,000	100,000
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	4,500,000	4,500,000
Total General Government	<u>-</u>	<u>-</u>	<u>7,600,000</u>	<u>7,600,000</u>
Countywide Total	<u>\$ 11,150,637</u>	<u>\$ 15,018,263</u>	<u>\$ 53,420,576</u>	<u>\$ 79,589,476</u>



**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00187719 - Public Works - KEWANEE TRAIL MITIGATION	-	-	-	-	-	-
00187720 - Leisure Services - SEMINOLE WEKIVA TRAIL RENOVATIONS	-	-	-	-	-	-
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00187762 - Public Works - CROSS SEMINOLE TRAIL-DOWNTOWN OVIEDO CONNECOR	-	-	-	-	-	-
00187763 - Public Works - LONGWOOD MARKHAM TRAIL CONNECTOR	50,000	-	-	-	-	50,000
00207301 - Public Works - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	400,000	-	-	-	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	-	150,000	75,000	-	-	225,000
00234607 - Leisure Services - 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	-	-	225,000	-	-	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	-	-	200,000	-	-	200,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	-	-	205,000	-	205,000
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	-	679,000	-	-	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234630 - Leisure Services - Red Bug Lake Park Turf Field Renovations	-	200,000	-	-	-	200,000
00234631 - Leisure Services - Red Bug Lake Park Security Fencing around Maintenance Shop	-	-	22,000	-	-	22,000
00234632 - Leisure Services - Red Bug Lake Park Fencing Replacement	-	-	38,000	-	-	38,000
00234633 - Leisure Services - Multi-Use Turf Field Replacement	-	200,000	-	-	-	200,000
00234634 - Leisure Services - Red Bug Lake 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 Renovation	-	8,000,000	-	-	-	8,000,000
00234647 - Leisure Services - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Leisure Services - Geneva Wilderness Area Improvements	-	-	-	-	-	-
00234653 - Leisure Services - Sports Complex	-	20,000,000	-	-	-	20,000,000
00234655 - Leisure Services - Greenwood Lakes Park Shell Path Top Dressing	-	10,000	-	-	-	10,000
00243104 - Leisure Services - Zoo Expansion Property	-	-	-	-	-	-
00273921 - Public Works - HVAC - Leisure (Ongoing)	-	-	-	-	-	-
00273931 - Public Works - Roof Capital Maintenance - Leisure (Ongoing)	50,900	-	-	-	-	50,900
00273941 - Public Works - Exterior Building Capital Maintenance - Leisure Services (Ongoing)	22,750	-	-	-	-	22,750

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00273952 - Public Works - Flooring Replacement - Leisure Services (Ongoing)	-	-	-	-	-	-
00282601 - Development Services - Sunland Park	25,000	500,000	-	-	-	525,000
00285801 - Community Services - City of Oviedo Round Lake Park Improvements/Rehabilitation	-	-	-	-	-	-
Total Recreation/Open Space	<u>148,650</u>	<u>32,244,824</u>	<u>3,653,160</u>	<u>205,000</u>	<u>-</u>	<u>36,251,634</u>
Countywide Total	<u>148,650</u>	<u>32,244,824</u>	<u>3,653,160</u>	<u>205,000</u>	<u>-</u>	<u>36,251,634</u>



Recreation/Open Space

Project Title: KEWANNEE TRAIL MITIGATION		Project Status: Active	Start Date: September 2012
Project #: 00187719	District (s): District #4	End Date: September 2014	

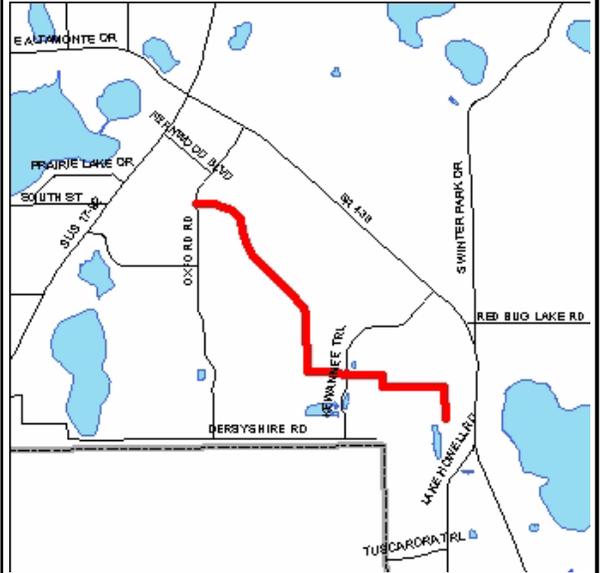
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	1,892	56,000	0	0	0	56,000
	0	1,892	56,000	0	0	0	56,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	1,892	56,000	0	0	0	56,000
	0	1,892	56,000	0	0	0	56,000

Recreation/Open Space

Project Title: SEMINOLE WEKIVA TRAIL RENOVATIONS		Project Status: Adopted	Start Date: May 2013
Project #: 00187720	District (s): District #3		End Date: March 2014

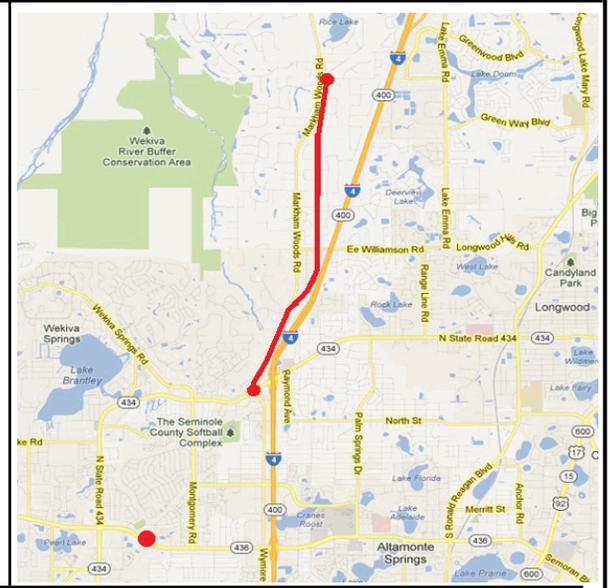
Project Location Family: No Family

SR436 TO LONG POND RD

Project Description and Scope
 THIS PROJECT WILL RESURFACE AND RENOVATE 3.6 MILES OF THE SEMINOLE WEKIVA TRAIL BETWEEN LONG POND RD AND SR 434. RENOVATIONS INCLUDE NEW STRIPING, SOD, TREE TRIMMING, A WATER FOUNTAIN AT SR 436, AND THREE EXERCISE STATIONS AT LONG POND RD.

Project Justification
 THIS PROJECT WILL MAINTAIN THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE TRAIL SYSTEM. THE SEMINOLE WEKIVA TRAIL IS IDENTIFIED IN THE 1998 TRAILS AND GREENWAYS MASTER PLAN AND THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	May-13	Mar-14



Funding Strategy
 PROJECT WILL BE 50% FUNDED BY A GRANT FROM THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION. THE GRANT REQUIRES A COUNTY MATCH WILL WILL COME FROM THE GENERAL FUND, 2001 SALES TAX FUND, AND THE NATURAL LAND/TRAILS BOND FUND. THE GRANT FUNDS EXPIRE IN 2015.

Operating Impact
 THIS IS A RENOVATION OF AN EXISTING TRAIL. NO SIGNIFICANT ADDITIONAL OPERATING IMPACT IS EXPECTED.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	160,328	0	0	0	160,328
Operating / Non-capital	0	0	60,968	0	0	0	60,968
	0	0	221,296	0	0	0	221,296

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	0	0	27,984	0	0	0	27,984
Infrastructure Sales Tax Fund - 2001	0	0	54,363	0	0	0	54,363
Leisure Services Grants	0	0	110,648	0	0	0	110,648
Natural Lands/Trails Bond Fund	0	0	28,301	0	0	0	28,301
	0	0	221,296	0	0	0	221,296

Recreation/Open Space

Project Title: CROSS SEMINOLE TRAIL MISSING LINK		Project Status: Active	Start Date: October 2009
Project #: 00187759	District (s): District #2		End Date: December 2014

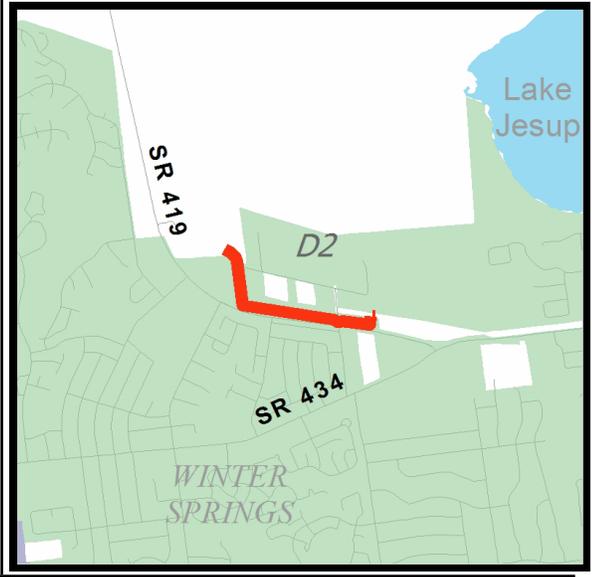
Project Location	Family: No Family
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FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

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
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-09	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$55K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,795	0	0	0	0	0	1,795
Construction	37,645	14,153	1,462,355	0	0	0	1,500,000
	39,439	14,153	1,462,355	0	0	0	1,501,794

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	39,439	14,153	1,462,355	0	0	0	1,501,794
	39,439	14,153	1,462,355	0	0	0	1,501,794

Recreation/Open Space

Project Title: SEMINOLE WEKIVA TRAIL PHASE IV		Project Status: Active	Start Date: June 2011
Project #: 00187760	District (s): District #3		End Date: June 2015

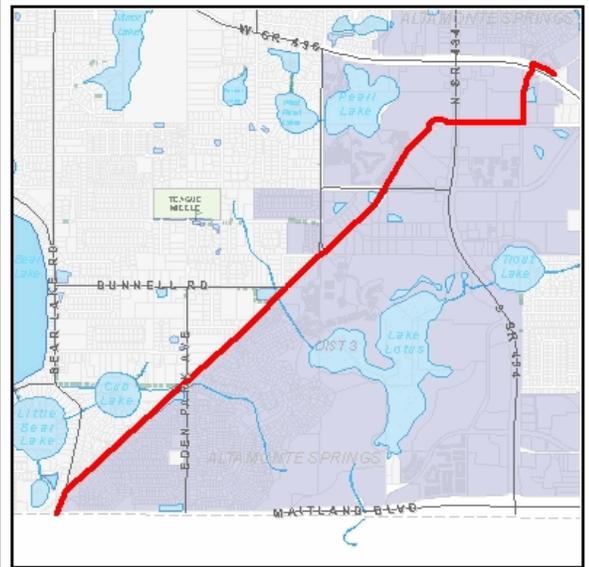
Project Location
ORANGE COUNTY LINE TO SR 434/SR 436

Family: No Family

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
Capitalized Expenditures		
Design	Jun-11	Dec-13
Construction	Jan-13	Jun-15



Funding Strategy
DESIGN AGREEMENT IN THE AMOUNT OF \$300K WITH THE FDOT HAS NO COUNTY MATCH AND EXPIRES 12/31/13. CONSTRUCTION AGREEMENT IN THE AMOUNT OF \$1.6M WITH THE FDOT HAS NO COUNTY MATCH AND EXPIRES 06/07/2015.

Operating Impact
APPROXIMATELY \$20K PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,083	0	0	0	0	0	7,083
Construction	0	181,348	650,000	0	0	0	650,000
Design	258,243	41,757	41,758	0	0	0	300,001
	265,326	223,106	691,758	0	0	0	957,084

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	7,083	0	0	0	0	0	7,083
Natural Lands/Trails Bond Fund	0	181,348	650,000	0	0	0	650,000
Public Works Grants	258,243	41,757	41,758	0	0	0	300,001
	265,326	223,106	691,758	0	0	0	957,084

Recreation/Open Space

Project Title: CROSS SEMINOLE TRL-DOWNTOWN OVIEDO CONNE	Project Status: Active	Start Date: February 2012
Project #: 00187762	District (s): District #1	End Date: June 2014

Project Location
SR 434 TO OVIEDO BLVD

Family: No Family

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
Capitalized Expenditures		
Design	Feb-12	Sep-12
Construction	Sep-12	Jun-14



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$22K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,433	0	0	0	0	0	3,433
Construction	761	0	499,239	0	0	0	500,000
Design	58,648	5,498	41,352	0	0	0	100,000
	62,841	5,498	540,591	0	0	0	603,432

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	62,841	5,498	540,591	0	0	0	603,432
	62,841	5,498	540,591	0	0	0	603,432

Recreation/Open Space

Project Title: LONGWOOD MARKHAM TRAIL CONNECTOR		Project Status: Adopted	Start Date: October 2013
Project #: 00187763	District (s): District #5		End Date: September 2015

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
Right Of Way	Oct-13	Sep-14
Design	Oct-14	Sep-15
Construction	Oct-14	Sep-15



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$22K (3.0% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	750,000	0	0	0	750,000
Design	0	0	100,000	0	0	0	100,000
Right Of Way	0	0	0	50,000	0	0	50,000
	0	0	850,000	50,000	0	0	900,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	0	850,000	50,000	0	0	900,000
	0	0	850,000	50,000	0	0	900,000

Recreation/Open Space

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

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 Memorial For Fallen Heroes. 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 Public Works/Construction Management]

Project Justification

Project Phases	Start	Finish
Design	Dec-07	Sep-13
Construction	Oct-13	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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	524,609	0	0	0	524,609
Design	47,010	0	252,990	0	0	0	300,000
	47,010	0	777,599	0	0	0	824,609

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	47,010	0	252,990	0	0	0	300,000
Jail Project/2005	0	0	524,609	0	0	0	524,609
	47,010	0	777,599	0	0	0	824,609

Recreation/Open Space

Project Title: Jetta Point Park		Project Status: On Hold	Start Date: May 2002
Project #: 00234601	District (s): District #2		End Date: December 2013

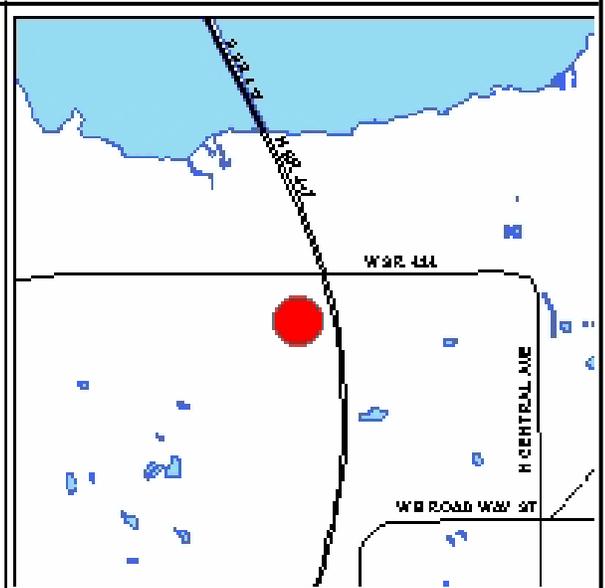
Project Location
 Jetta Point Park located at the SR 434 and SR 417 interchange in Winter Springs.

Project Description and Scope
 Acquisition, design, development, and construction of a multiuse recreational park.

Project Justification

Family: No Family

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Right Of Way	May-02	Jun-05
Land Purchased in May 2002 and June 2005.		
Design	Jan-08	Jul-10
Construction	Aug-10	Dec-13



Funding Strategy
 The land for this project was purchased in 2002 for \$4,349,193. Due to community concerns this project was put on hold and funds were removed. The total project to-date expenditures are \$6,331,193.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Sylvan Lake Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234602	District (s): District #5		End Date: September 2014

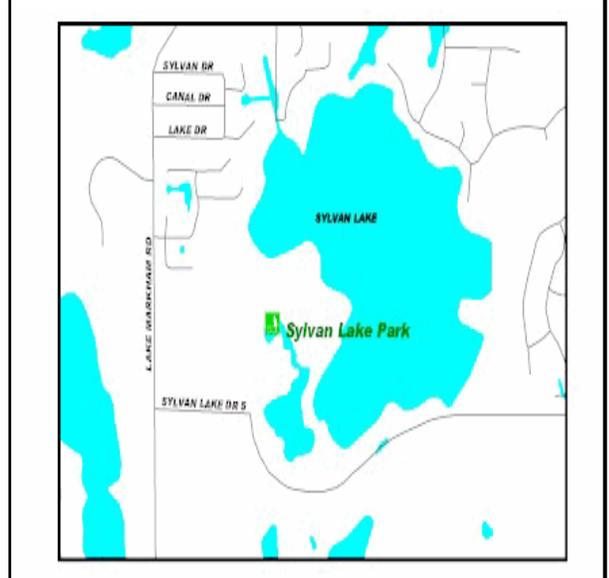
Project Location Family: No Family

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-14
Construction includes installation		



Funding Strategy
 If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Operating Impact
 Minimal annual operational costs will be incurred.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D		Project Status: Approved	Start Date: October 2014
Project #: 00234603	District (s): District #5		End Date: September 2015

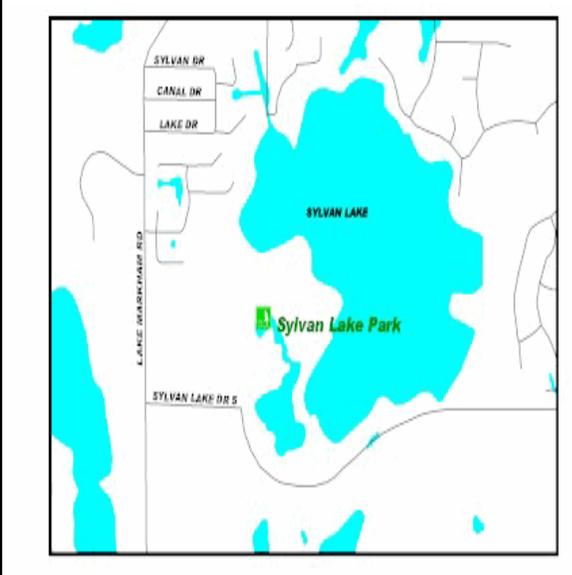
Project Location
Sylvan Lake Park

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-14	Sep-15



Funding Strategy
General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	330,824	0	330,824
	0	0	0	0	330,824	0	330,824

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	330,824	0	330,824
	0	0	0	0	330,824	0	330,824

Recreation/Open Space

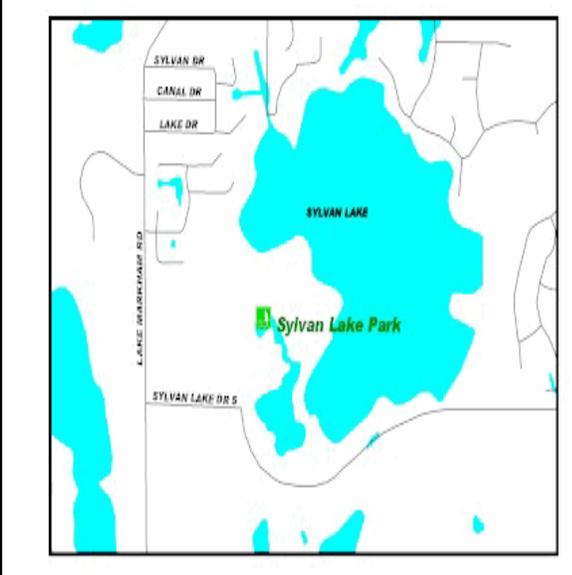
Project Title: Sylvan Lake Park - Boardwalk Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234604	District (s): District #5		End Date: September 2017

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-17



Funding Strategy
 If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Sanlando Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234606	District (s): District #3		End Date: December 2016

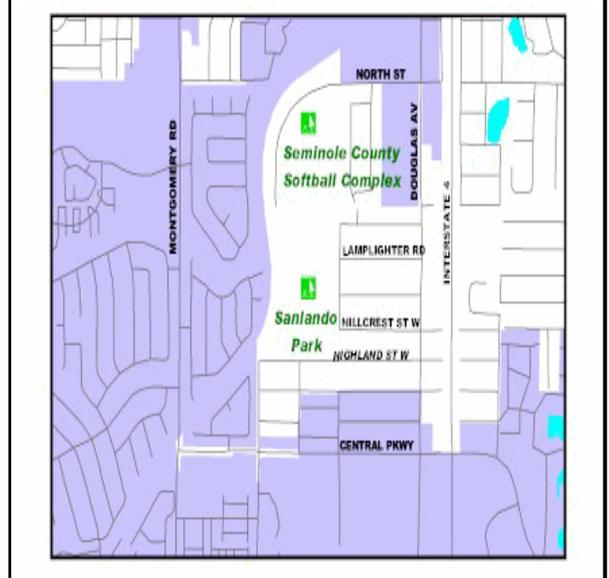
Project Location Family: No Family

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-16



Funding Strategy
 If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Softball Complex-Irrigation Replacement for Sports Fields	Project Status: Approved	Start Date: October 2014
Project #: 00234607	District (s): District #3	End Date: September 2015

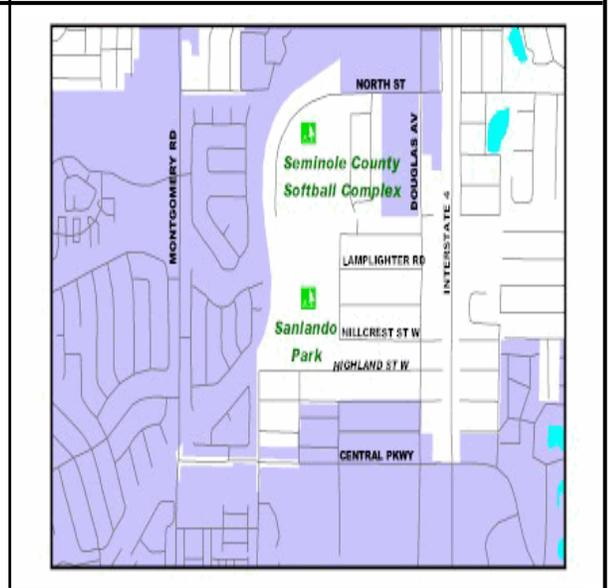
Project Location Family: No Family

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-14	Sep-15



Funding Strategy
 If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Sanlando Park Playground Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234608	District (s): District #3		End Date: September 2016

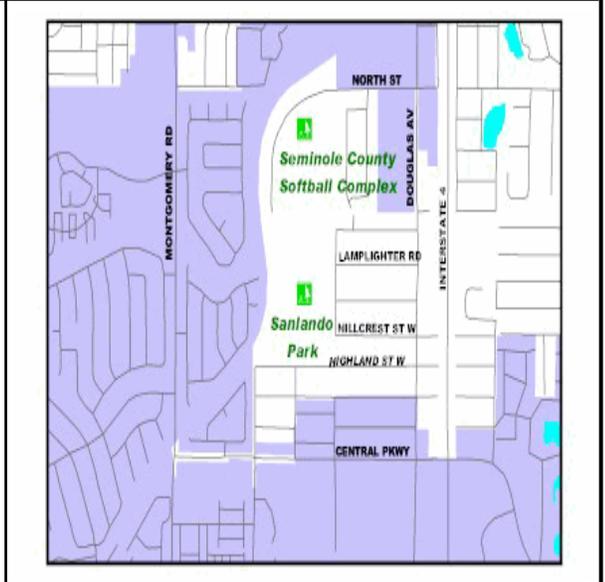
Project Location Family: No Family

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-15	Sep-16



Funding Strategy
General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

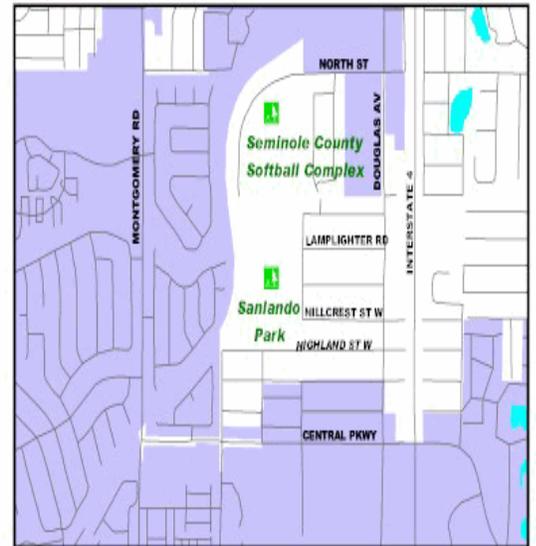
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Recreation/Open Space

Project Title: Softball Complex Scoreboard Replacement		Project Status: Approved	Start Date: October 2013
Project #: 00234609	District (s): District #3		End Date: September 2014

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-13	Sep-14



Funding Strategy							
General Fund							
Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

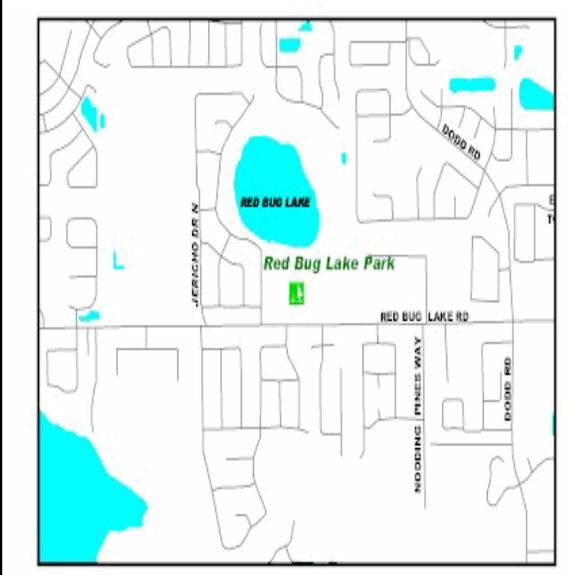
Project Title: Red Bug - Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234611	District (s): District #1		End Date: December 2013

<u>Project Location</u> Red Bug Lake Park	Family: No Family
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Project Description and Scope
 Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs.

Project Justification
 Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed. Red Bug Lake Park is the most popular and well used park due to its central location and accessibility to the neighborhood and Red Bug Elementary School.

Project Phases	Start	Finish
Construction	Oct-13	Dec-13



Funding Strategy
 General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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

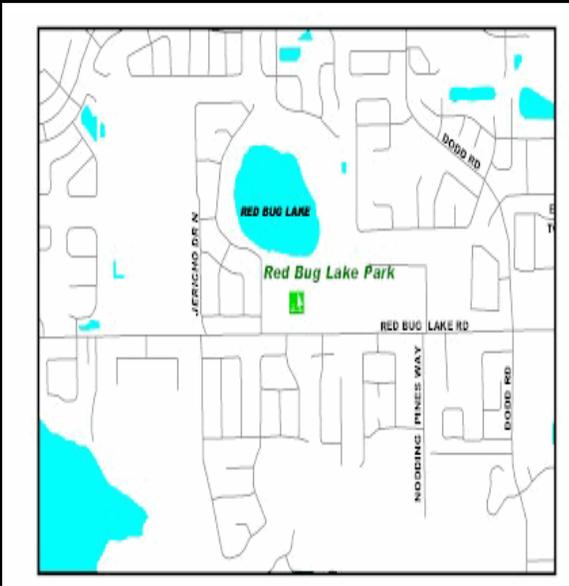
Project Description and Scope

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

If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

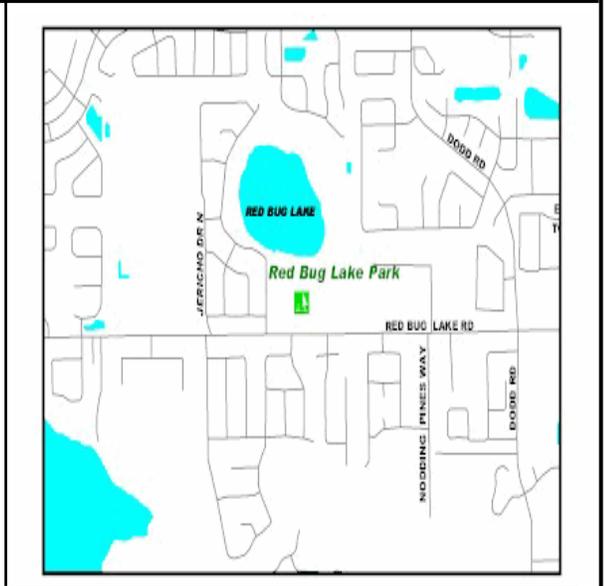
Project Title: Red Bug Lake Park - Irrigation Replacement for Sports Fi		Project Status: Approved	Start Date: October 2013
Project #: 00234613	District (s): District #1		End Date: September 2014

Project Location
 Red Bug Lake Park

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

Project Justification
 Current timer/pump system is not automated and must be manually adjusted to irrigate fields. This results in additional manpower needs which are not cost effective or efficient. New internet based technology will allow for controls through existing office computers.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Funding Strategy
 If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

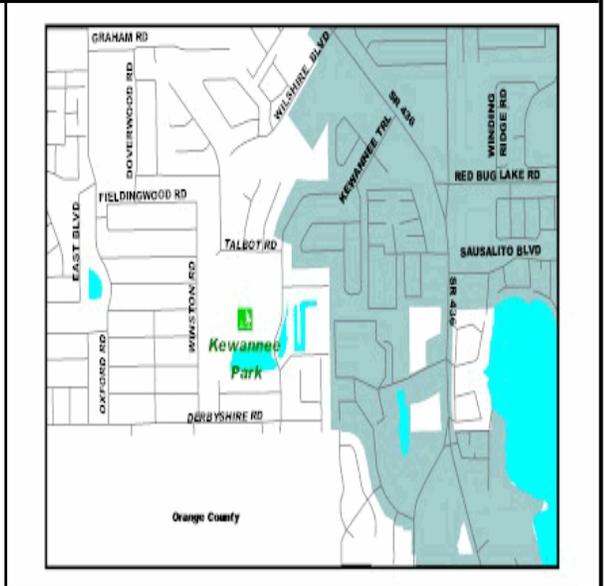
Project Title: Kewannee Playground and Access Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234616	District (s): District #4		End Date: September 2016

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-15	Sep-16



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Greenwood Lakes Park Playground Replacement		Project Status: Approved	Start Date: October 2013
Project #: 00234618	District (s): District #2		End Date: April 2014

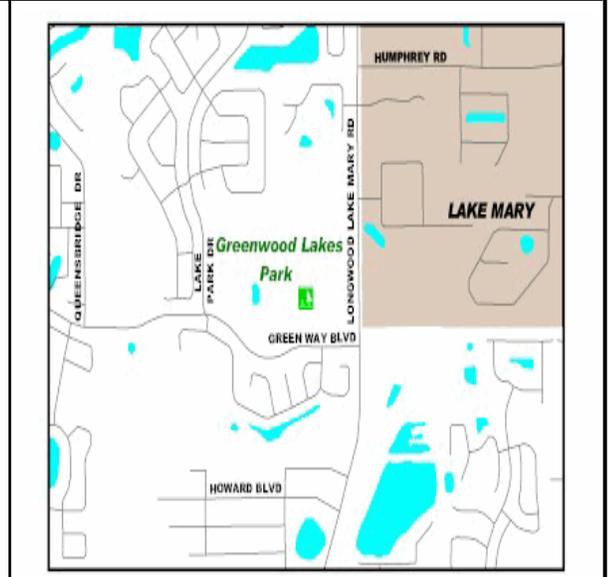
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	205,000	0	205,000
	0	0	0	0	205,000	0	205,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	205,000	0	205,000
	0	0	0	0	205,000	0	205,000

Recreation/Open Space

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

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

Operating / Non-capital

Construction



Funding Strategy

CDBG Funds/General Funds/Grants

Operating Impact

No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	258,037	0	0	0	160,000	0	418,037
Operating / Non-capital	22,661	0	0	0	0	0	22,661
	280,698	0	0	0	160,000	0	440,698

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Community Development Block Grant	280,698	0	0	0	0	0	280,698
Unfunded - Governmental	0	0	0	0	160,000	0	160,000
	280,698	0	0	0	160,000	0	440,698

Recreation/Open Space

Project Title: Jamestown Playground and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234620	District (s): District #1		End Date: September 2016

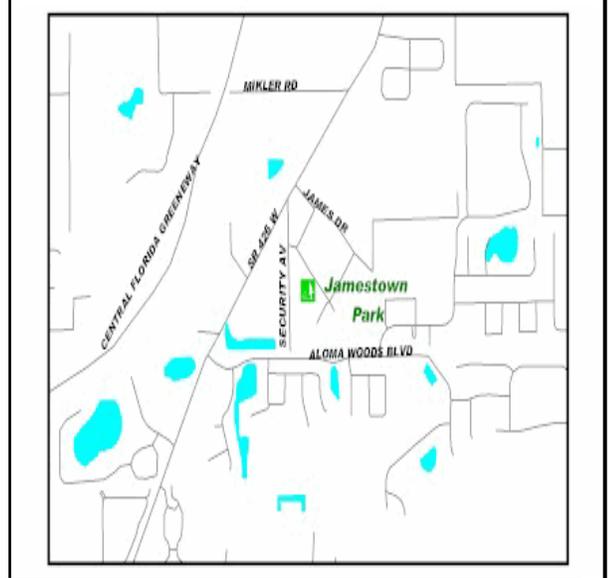
Project Location Family: No Family

2135 SOUTH STREET OVIEDO FI 32765

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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

1301 Tropical Avenue Chuluota FL 32766

Family: No Family

Project Description and Scope

Replace equipment beyond expected lifespan. Replace surfacing.

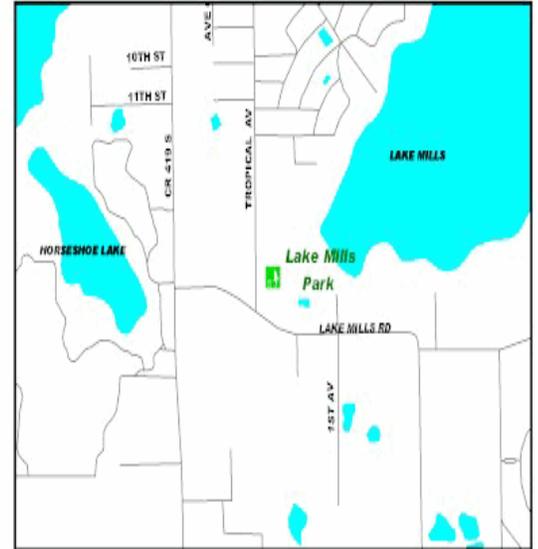
Project Justification

Equipment is aging and beyond life expectancy with unavailable spare parts. Cracking surface poses a trip hazard.

Project Phases

Construction

Start	Finish
Oct-15	Sep-16



Funding Strategy

Grants/General Fund

Operating Impact

None

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

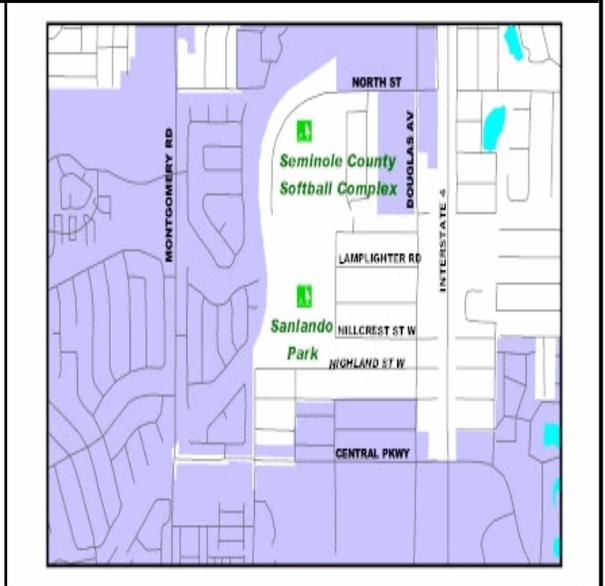
Project Title: Upgrade Sports Field Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234622	District (s):		End Date: September 2016

Project Location Softball Complex	Family: No Family
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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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Red Bug Lake Sports Lighting Replacement		Project Status: Approved	Start Date: October 2013
Project #: 00234623	District (s): District #1		End Date: September 2014
Project Location 3600 Red Bug Lake Road, Casselberry, FL 32707			Family: No Family

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-13	Sep-14



Funding Strategy

General Fund

Operating Impact

Utility costs will be reduced due to new lighting technology.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	679,000	0	679,000
	0	0	0	0	679,000	0	679,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	679,000	0	679,000
	0	0	0	0	679,000	0	679,000

Recreation/Open Space

Project Title: Sanlando Park - Sports Lighting Replacement		Project Status: Active	Start Date: December 2012
Project #: 00234624	District (s): District #3		End Date: September 2014
Project Location Sanlando Park			Family: No Family

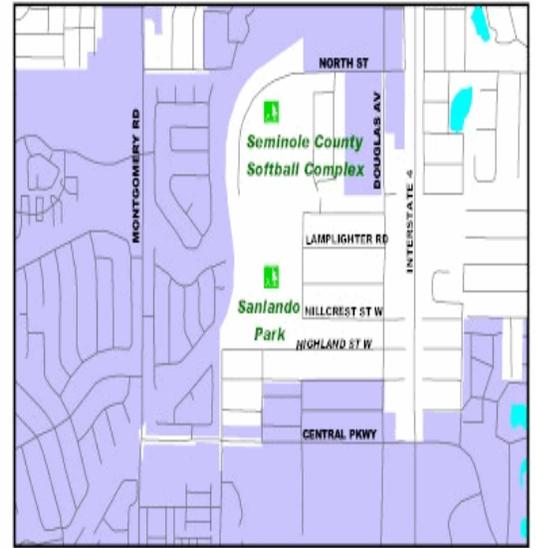
Project Description and Scope

Design and install new lighting system for all courts and parking lots at Sanlando Park. Includes wiring systems, control link, no spill glare prevention, green/energy saving lighting technology.

Project Justification

Current lights are below I.E.S efficiency standards. 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
Design	Dec-12	Sep-13
Construction	Oct-13	Sep-14



Funding Strategy

General Fund /TourismTax

Operating Impact

Overall operational impact of reduced electricity consumption will result in lower utility charges. Actual savings amount to be determined during engineering phase.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	300,000	0	300,000
Design	0	7,523	35,000	0	0	0	35,000
	0	7,523	35,000	0	300,000	0	335,000

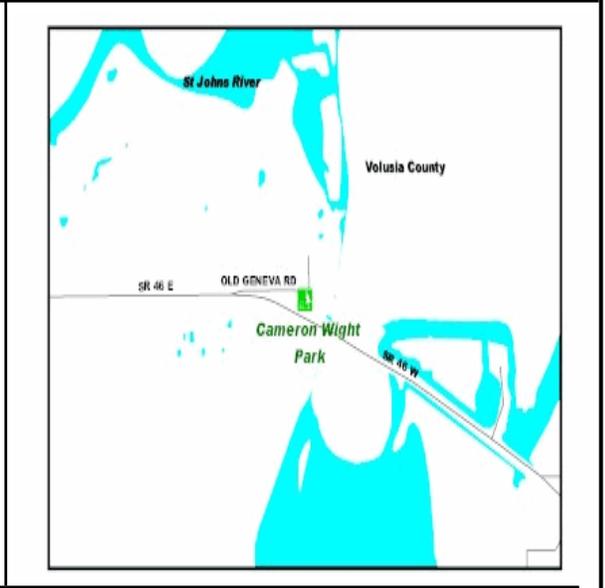
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	0	7,523	35,000	0	0	0	35,000
Unfunded - Governmental	0	0	0	0	300,000	0	300,000
	0	7,523	35,000	0	300,000	0	335,000

Recreation/Open Space

Project Title: Cameron Wight Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234626	District (s):		End Date: December 2013

Project Location Cameron Wight Park	Family: No Family
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	Dec-13



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: C.S. Lee Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234627	District (s):		End Date: December 2013

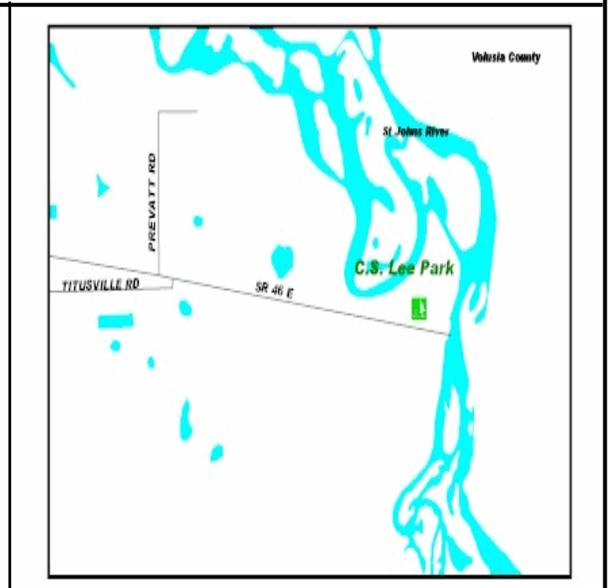
Project Location	Family: No Family
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C.S. Lee Park

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	Dec-13



Funding Strategy
 Boating Improvement Funds/Land and Water Conservation Fund Grant provided through the Florida Department of Environmental Protection with agreement term from March 16, 2011 to March 16, 2014.

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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	850	0	200,000	0	0	0	200,850
Design	65,885	0	181,455	0	0	0	247,340
	66,735	0	381,455	0	0	0	448,190

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Boating Improvement Fund	66,735	0	181,455	0	0	0	248,190
Leisure Services Grants	0	0	200,000	0	0	0	200,000
	66,735	0	381,455	0	0	0	448,190

Recreation/Open Space

Project Title: Mullet Lake Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234628	District (s):		End Date: December 2013

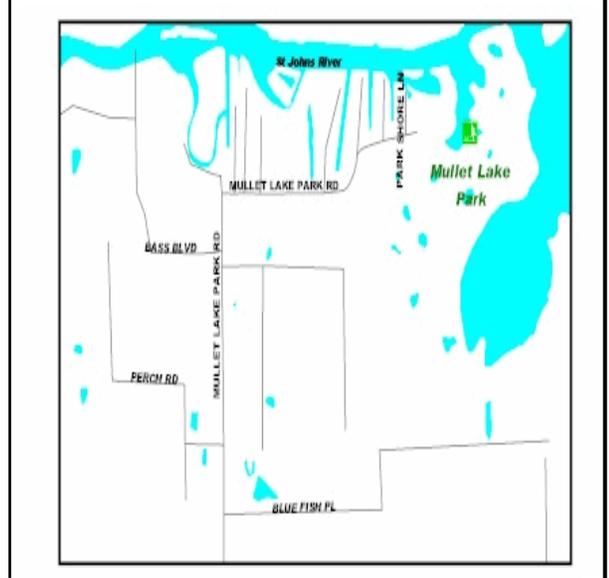
Project Location Family: No Family

Mullet Lake Park

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	Dec-13



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Red Bug Lake Park Turf Field Renovations		Project Status: Approved	Start Date: October 2014
Project #: 00234630	District (s):		End Date: October 2015
Project Location Red Bug Lake Park			Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

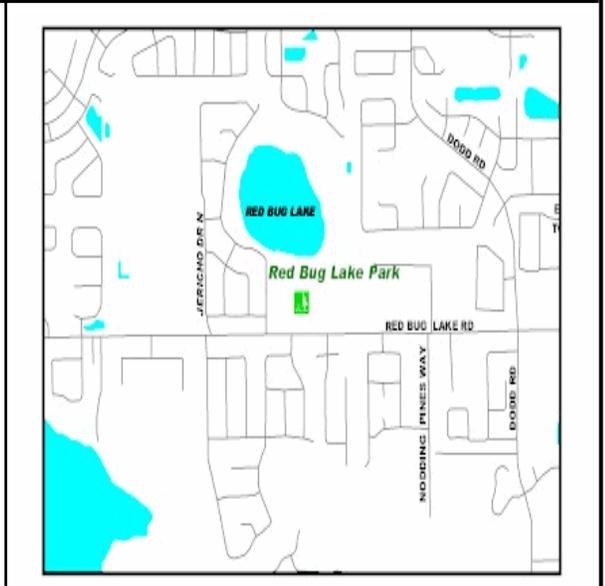
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Recreation/Open Space

Project Title: Red Bug Lake Park Security Fencing around Maintenance		Project Status: Approved	Start Date: October 2015
Project #: 00234631	District (s):		End Date: October 2016

<u>Project Location</u> Red Bug Lake Park	Family: No Family
<u>Project Description and Scope</u> Install new security fencing around parks maintenance and equipment building.	
<u>Project Justification</u> 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



<u>Funding Strategy</u> General Fund	
<u>Operating Impact</u> Improve safety to the general public, reduce loss due to vandalism and lack of security.	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

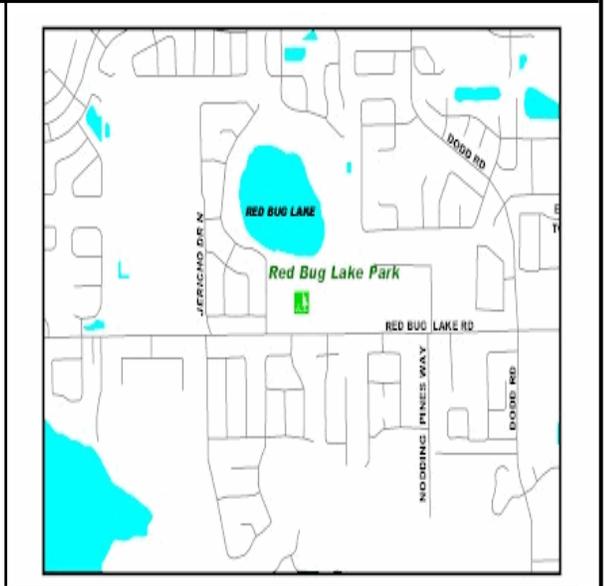
Project Title: Red Bug Lake Park Fencing Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234632	District (s):		End Date: September 2015

<u>Project Location</u> Red Bug Lake Park	Family: No Family
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Project Description and Scope
Remove and replace old chainlink fencing for multi-use turf field "C".

Project Justification
Current fencing and fence support posts are old, broken, leaning and fencing material is curled with sharp edges. The turf fields are utilized for many programs including soccer, lacrosse, flag football and youth sports programs.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Funding Strategy
If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Operating Impact
Improve safety and playability of turf fields and reduce maintenance and operational costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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

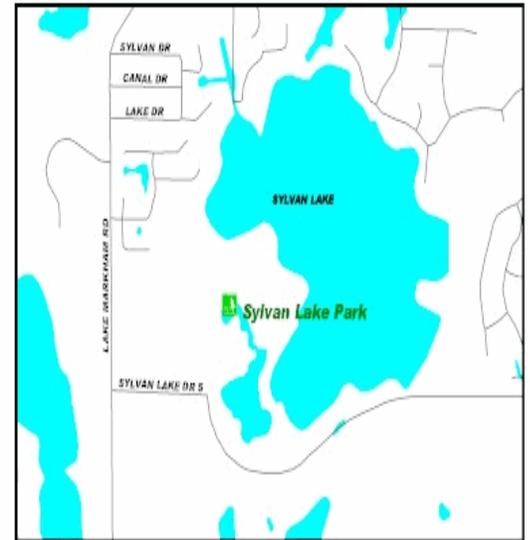
Project Description and Scope

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



Funding Strategy

If/when this project is approved to move forward General Fund-Reserves maybe used as a funding source.

Operating Impact

Improved park patron safety, field playability and reduced maintenance costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Red Bug Lake 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Big Tree Park Potable Water		Project Status: Approved	Start Date: October 2014
Project #: 00234636	District (s):		End Date: August 2015

Project Location

761 General Hutchinson Parkway Longwood Fl 32750

Family: No Family

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

Construction

Start	Finish
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	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
Construction	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Date						
Unfunded - Governmental	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Recreation/Open Space

Project Title: Black Bear Wilderness Area Improvements		Project Status: Active	Start Date: December 2011
Project #: 00234637	District (s): District #5		End Date: October 2014

Project Location

5298 Michigan Avenue Sanford FL 32771

Family: No Family

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-14



Funding Strategy

Natural Lands Bond Fund and Land and Water Conservation Fund provided through the Florida Department of Environmental Protection with no expiration date agreement.

Operating Impact

New recycled plastic boardwalk structure to maintain with possible replacement in 15-20 years.

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
Construction	0	0	200,000	0	0	0	200,000
Design	53,408	13,089	546,592	0	0	0	600,000
	53,408	13,089	746,592	0	0	0	800,000
Project Funding							
Leisure Services Grants	0	0	200,000	0	0	0	200,000
Natural Lands/Trails Bond Fund	53,408	13,089	546,592	0	0	0	600,000
	53,408	13,089	746,592	0	0	0	800,000

Recreation/Open Space

Project Title: Bookertown Park Sidewalks and Parking		Project Status: Approved	Start Date: October 2015
Project #: 00234638	District (s):		End Date: September 2016

Project Location 4640 Richard Allen St. Sanford FI 32771	Family: No Family
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Project Description and Scope
Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety.

Project Justification
Improved access for vehicles and safety/access for pedestrians.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
CDBG Funds/General Funds/Grants

Operating Impact
Increased concrete and asphalt surface to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Greenwood Lakes Park Security Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234639	District (s):		End Date: August 2016

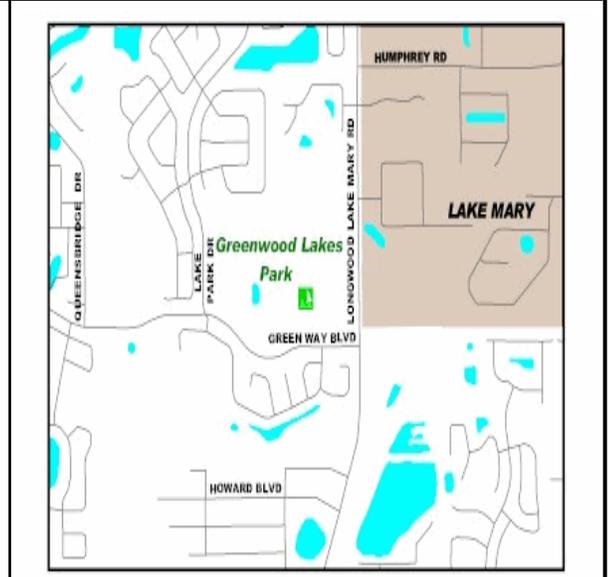
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Kewannee Boardwalk Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234640	District (s):		End Date: August 2016

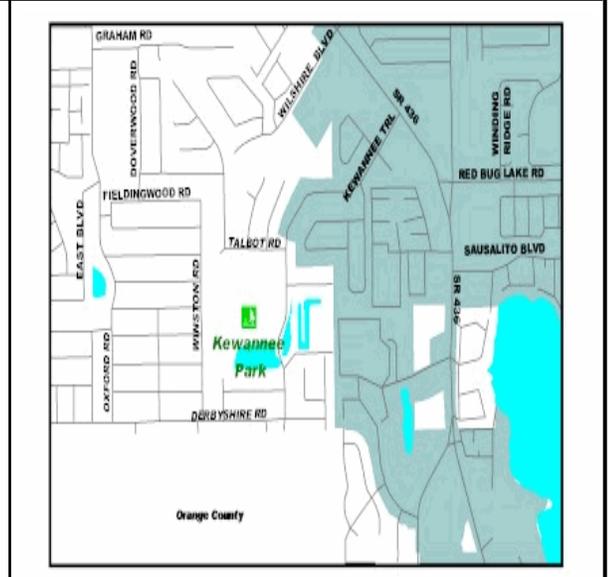
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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
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.

Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

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

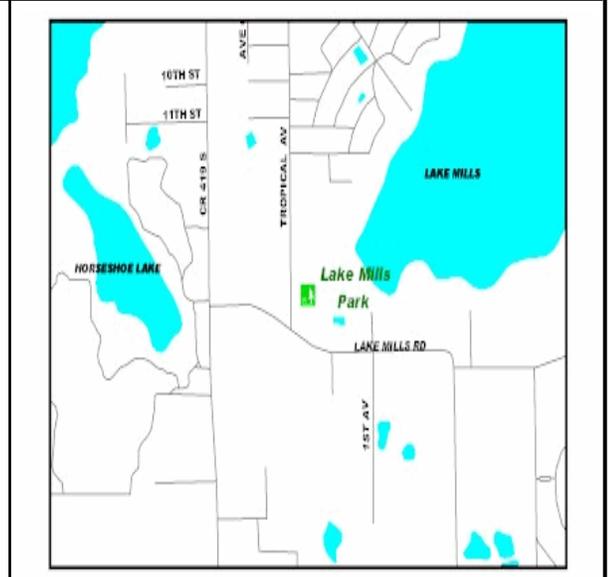
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

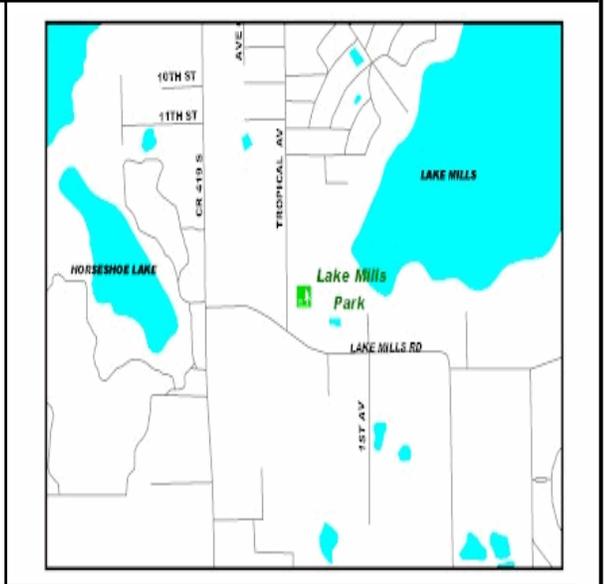
Project Title: Lake Mills Park Traffic Circulation and Safety Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234643	District (s):		End Date: September 2016

Project Location 1301 Tropical Avenue Chuluota FL 32766	Family: No Family
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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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Lake Monroe Wayside Park Improvements	Project Status: Approved	Start Date: October 2014
Project #: 00234644	District (s):	End Date: September 2015

Project Location 4150 NORTHWEST US HWY 17/92 SANFORD, FL 32771	Family: No Family
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Project Description and Scope
Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety.

Project Justification
Improved access for vehicles and safety/access for pedestrians, lighting to provide more security in 24 hour park, replace older amenities, landscape for beautification, bollards are aged and continually hit by vehicles, replacement of aged entry sign, docks/slips are aged and in constant repair, ramp is aged and cracked with steep dropoff.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Funding Strategy
CDBG Funds/Boater Improvement Funds/General Fund/Grants

Operating Impact
Increased concrete and asphalt surface to maintain. Increased landscaping to maintain (native-low maintenance level).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Overlook Park Boardwalk Replacement		Project Status: Approved	Start Date: December 2015
Project #: 00234645	District (s):		End Date: June 2016

Project Location 1988 Spring Avenue Winter Springs Fl 32765	Family: No Family
Project Description and Scope Replace boardwalk and pier.	
Project Justification Boardwalk structure at 13 years old anticipated to be beyond useful life.	

Project Phases	Start	Finish
Construction	Dec-15	Jun-16



Funding Strategy General Fund/LWCG	
Operating Impact Reduction in staff time to repair structure.	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Recreation/Open Space

Project Title: Soldiers Creek Park Renovation		Project Status: Approved	Start Date: June 2013
Project #: 00234646	District (s):		End Date: September 2016
Project Location SR 419; Longwood, Florida			Family: Park Development

Project Description and Scope

The initial scope of the project is a redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center. The scope of the project has tentatively increased to include renovating and reconstruction of the entire park. Renovations/reconstruction to Soldiers Creek Park will be in conjunction with the building of the new Sports Complex. It is anticipated that the park will be renovated after the new Sports Complex is completed. It is anticipated that the renovation will include expansion of baseball facilities for youth in Seminole County.

Project Justification

Soldiers Creek Park has original infrastructure that is past its life expectancy and shows signs of extreme age. 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
Design	Jun-13	Dec-13
Construction	Oct-15	Sep-16



Funding Strategy

Initial funding is provided by the Tourist Development Tax Fund. The remaining funding sources will be determined through Board direction.

Operating Impact

Based upon tentative redevelopment plans, the proposed "Green Lighting" for fields would decrease electrical usage. There would be a minimal operating impact anticipated with replacement of the existing aged two story structure with a modern Recreation Facility. Completion of the renovations should result in an increased demand for the fields, which should increase revenues.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	8,000,000	0	8,000,000
	0	0	0	0	8,000,000	0	8,000,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	8,000,000	0	8,000,000
	0	0	0	0	8,000,000	0	8,000,000

Recreation/Open Space

Project Title: Lake Harney Wilderness Area Improvements		Project Status: Active	Start Date: April 2011
Project #: 00234647	District (s): District #2, District #5		End Date: December 2013

Project Location
2395 Osceola Fish Camp Rd., Geneva, FL 32732

Family: No Family

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	Dec-13



Operating Impact
Occasional repairs and maintenance to decking estimated at \$300 annually.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	21,477	38,437	203,523	0	0	0	225,000
	21,477	38,437	203,523	0	0	0	225,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	21,477	38,437	203,523	0	0	0	225,000
	21,477	38,437	203,523	0	0	0	225,000

Recreation/Open Space

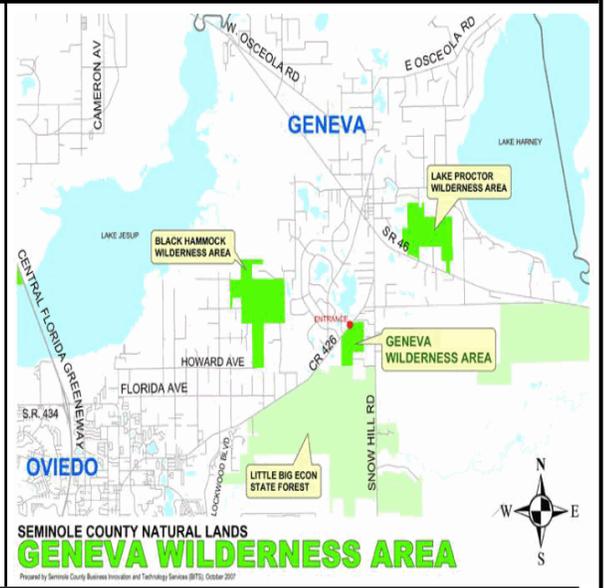
Project Title: Geneva Wilderness Area Improvements		Project Status: Active	Start Date: March 2011
Project #: 00234648	District (s): District #2		End Date: December 2013

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	Dec-13



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	16,112	50,325	208,888	0	0	0
	16,112	50,325	208,888	0	0	0	225,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Natural Lands/Trails Bond Fund	16,112	50,325	208,888	0	0	0
	16,112	50,325	208,888	0	0	0	225,000

Recreation/Open Space

Project Title: Sports Complex	Project Status: Adopted	Start Date: June 2013
Project #: 00234653	District (s): Countywide	End Date: December 2013

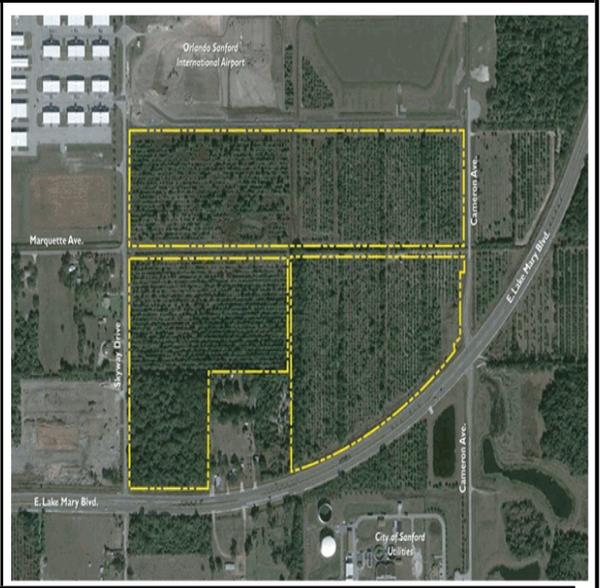
Project Location Family: Park Development

East Lake Mary Blvd between Skyway Dr and Cameron Ave, Sanford.

Project Description and Scope
 Acquisition of land, design, development, and construction of a sports complex in Sanford, Florida. The tentative plans for the complex include multiple baseball fields which may be convertible into multi-purpose open field space. The complex may also accommodate parking area(s), a concession/scoring building, and covered bleachers. The tentative plans are subject to change based upon funding decision, refined cost estimates, and Board direction

Project Justification

Project Phases	Start	Finish
Construction		
Right Of Way	Jun-13	Dec-13



Funding Strategy
 Partial funding is to be provided by the General Fund and the Tourist Development Fund. The remaining funding sources will be determined through Board direction.

Operating Impact
 Until the project design and operational strategy is finalized, impact on future operating impacts is impossible to determine.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	20,000,000	0	20,000,000
Right Of Way	0	0	8,400,000	0	0	0	8,400,000
	0	0	8,400,000	0	20,000,000	0	28,400,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	0	0	4,600,000	0	0	0	4,600,000
Tourist Development Fund/ 3% Tax	0	0	3,800,000	0	0	0	3,800,000
Unfunded - Governmental	0	0	0	0	20,000,000	0	20,000,000
	0	0	8,400,000	0	20,000,000	0	28,400,000

Recreation/Open Space

Project Title: Greenwood Lakes Park Shell Path Top Dressing		Project Status: Proposed	Start Date: October 2013
Project #: 00234655	District (s): District #4		End Date: September 2014

Project Location

660 Greenway Blvd. Lake Mary, Fl. 32746

Family: No Family

Project Description and Scope

Place fresh crushed shell on the walking path around the perimeter of the park.

Project Justification

Crushed shell is used to stabilize the walking surface on unpaved trails. This will prevent injury to trail users and will be aestically pleasing.

Project Phases

General

Start	Finish
Oct-13	Sep-14



Funding Strategy

General Fund

Operating Impact

Crushed shell has a life expectancy of 5 - 8 years.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Recreation/Open Space

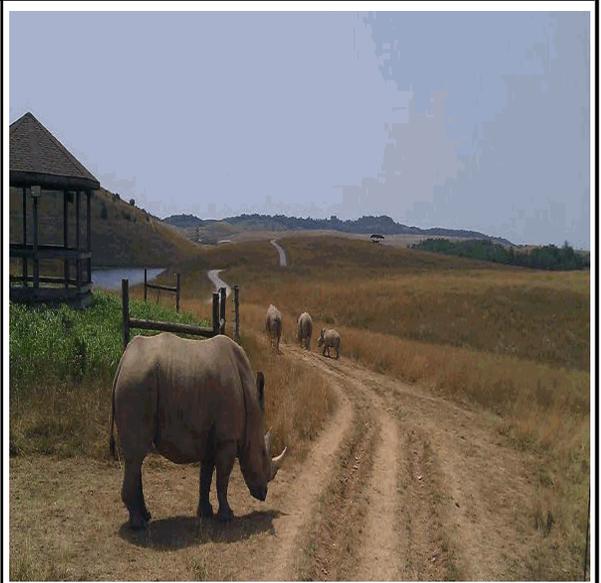
Project Title: Zoo Expansion Property		Project Status: Active	Start Date: September 2012
Project #: 00243104	District (s): Countywide		End Date: October 2013

Project Location
3755 NW Hwy 17-92, Sanford FL

Project Description and Scope
Land purchase to expand and open an African Safari Park on adjacent land to the existing Zoo.

Project Justification
This expansion would double the size of the current Zoo, add a second admission gate, new animal species and drastically increase our appeal to tourists.

Project Phases	Start	Finish
Right Of Way	Sep-12	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Right Of Way	12,169	1,456,363	1,503,579	0	0	0	1,515,748
	12,169	1,456,363	1,503,579	0	0	0	1,515,748

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Tourist Development Fund/ 3% Tax	12,169	1,456,363	1,503,579	0	0	0	1,515,748
	12,169	1,456,363	1,503,579	0	0	0	1,515,748

Recreation/Open Space

Project Title: HVAC - Leisure (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273921	District (s): Countywide		End Date: October 2013

<u>Project Location</u>	Family: Proactive Maintenance
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Countywide

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	Oct-11	Oct-13
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: \$127,974 (complete)		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	193,750	1,718	5,300	0	0	0	199,050
	193,750	1,718	5,300	0	0	0	199,050

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	193,750	1,718	5,300	0	0	0	199,050
	193,750	1,718	5,300	0	0	0	199,050

Recreation/Open Space

Project Title: Roof Capital Maintenance - Leisure (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273931	District (s): Countywide		End Date: October 2013

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u> Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities.	
<u>Project Justification</u> County buildings require ongoing capital maintenance to maintain useful life.	

Project Phases	Start	Finish
Construction	Oct-11	Oct-13
FY 11/12 Workplan: Greenwood Lakes Park Restroom: \$2,826 (complete) Lake Jessup Park Pavilion: \$1,653 (complete) Lake Mills Park Pavilion 1: \$4,647 (complete) Lake Mills Park Pavilion 3: \$1,675 (complete) Lake Mills Beach Restroom: \$2,514 (complete) Lake Mills Camping Area Restroom: \$2,533 (complete) Midway Park Pavilion: \$6,728 (complete)		
FY 12/13 Workplan: Central Branch Library Red Bug Lake Park Administration Building Red Bug Lake Park Pavilions D & E		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	22,576	10,754	304,901	50,900	0	0	378,377
	22,576	10,754	304,901	50,900	0	0	378,377

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	22,576	10,754	304,901	50,900	0	0	378,377
	22,576	10,754	304,901	50,900	0	0	378,377

Recreation/Open Space

Project Title: Exterior Building Capital Maintenance - Leisure Services (Project Status: Active	Start Date: October 2012
Project #: 00273941	District (s): Countywide		End Date: October 2013

Project Location Countywide Family: Proactive Maintenance

Project Description and Scope
Ongoing capital maintenance of the exterior of Sheriff facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Central Branch Library East Branch Library North Branch Library Northwest Branch Library West Branch Library		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	184,876	22,750	0	0	207,626
Operating / Non-capital	0	8,555	0	0	0	0	0
	0	8,555	184,876	22,750	0	0	207,626

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	8,555	184,876	22,750	0	0	207,626
	0	8,555	184,876	22,750	0	0	207,626

Recreation/Open Space

Project Title: Flooring Replacement - Leisure Services (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273952	District (s): Countywide		End Date: October 2013

<u>Project Location</u>	Family: Proactive Maintenance
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Countywide

Project Description and Scope
 Ongoing capital maintenance of the flooring of Leisure Services facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Oct-13
FY 12/13 Workplan:		
Chuluota caretaker house - Carpet		
Cooperative Extension - Carpet		
Econ River caretaker house - Carpet		
Geneva caretaker house - Carpet		
Geneva Nature Center - Carpet		
Lake Proctor caretaker house - Carpet		
Museum Exhibits building - Carpet		
Softball Complex office - Carpet		
Soldier's Creek office - Carpet		
Sylvan Lake Park office - Carpet		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	127,159	0	0	0	127,159
Operating / Non-capital	0	12,343	0	0	0	0	0
	0	12,343	127,159	0	0	0	127,159

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	12,343	127,159	0	0	0	127,159
	0	12,343	127,159	0	0	0	127,159

Recreation/Open Space

Project Title: Sunland Park		Project Status: Adopted	Start Date: March 2012
Project #: 00282601	District (s): District #5		End Date: October 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	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	225,000	25,000	500,000	0	750,000
	0	0	225,000	25,000	500,000	0	750,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	225,000	25,000	0	0	250,000
Anticipated Grants	0	0	0	0	500,000	0	500,000
	0	0	225,000	25,000	500,000	0	750,000

Recreation/Open Space

Project Title: City of Oviedo Round Lake Park Improvements/Rehabilita	Project Status: Adopted	Start Date: October 2012
Project #: 00285801	District (s): District #2	End Date: October 2013

Project Location Family: No Family

Round Lake Park

Project Description and Scope
 This project will further development, upgrade, and rehabilitate Round Lake Park in the City of Oviedo's parks system.

Project Justification
 Approved by the BCC in July 2012. This activity will serve 2 lower income CDBG Target Areas.

Project Phases	Start	Finish
Construction	Oct-12	Oct-13

Funding Strategy
 2012 Community Development Block Grant (CDBG) Program. The project was included in the 2012 Action Plan approved by the Board of County Commissioners on July 24, 2012.

Operating Impact
 All maintenance and operating expenses will be assumed by the City of Oviedo.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	240,000	0	0	0	240,000
	0	0	240,000	0	0	0	240,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Community Development Block Grant	0	0	240,000	0	0	0	240,000
	0	0	240,000	0	0	0	240,000



**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD IMPROVEMENTS	-	8,351,394	-	-	-	8,351,394
00015001 - Public Works - NEW OXFORD RD WIDENING	6,200,000	4,500,000	-	-	-	10,700,000
00015101 - Public Works - SR 46 WIDENING FROM 2 TO 4 LANES	-	-	-	-	-	-
00132701 - Public Works - MODULAR BUILDINGS FOR ROADS	325,000	-	-	-	-	325,000
00137101 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	-	-	-	-	6,000,000
00137121 - Public Works - TRAIL ASPHALT RECONSTRUCT/RESURFACING	200,000	-	-	-	-	200,000
00137131 - Public Works - BRIDGE INSPECTION, REHABILITATION, AND REPAIRS	400,000	-	-	-	-	400,000
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00187765 - Public Works - LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	400,000	-	-	-	-	400,000
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	50,000	-	-	-	-	50,000
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	650,000	939,224	-	-	-	1,589,224
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	-	-	-	-	-	-
00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS	170,000	-	-	-	-	170,000
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	290,000	-	-	-	-	290,000
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	-	-	-	-	-	-
00192509 - Public Works - DIKE RD SIDEWALK	75,000	-	-	-	-	75,000
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	40,000	-	-	-	-	40,000
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00192919 - Public Works - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192921 - Public Works - TRUNCATED DOMES RETROFIT	150,000	-	-	-	-	150,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	265,000	-	-	-	-	265,000
00192925 - Public Works - ORANOLE RD SIDEWALKS	75,000	-	-	-	-	75,000
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	-	-	-	-	-	-
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	-	-	-	-	-	-
00192931 - Public Works - WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK	100,000	-	-	-	-	100,000
00192932 - Public Works - EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY)	-	-	-	-	-	-
00192933 - Public Works - KENNEL RD SIDEWALKS	-	-	-	-	-	-
00192934 - Public Works - COUNTRY CLUB RD SIDEWALKS	35,000	-	-	-	-	35,000
00192935 - Public Works - SPRING VALLEY ROAD SIDEWALKS	170,000	-	-	-	-	170,000
00192936 - Public Works - CURB RAMP RETROFIT	300,000	-	-	-	-	300,000
00192937 - Public Works - SIDEWALK RECONSTRUCT- ADA DISTRICT 3	325,000	-	-	-	-	325,000
00192938 - Public Works - HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK	-	-	-	-	-	-
00192939 - Public Works - HESTER AVE SIDEWALK	95,000	-	-	-	-	95,000
00192940 - Public Works - RINEHART RD SIDEWALK	35,000	-	-	-	-	35,000
00192941 - Public Works - CR 46A SIDEWALK	-	500,000	75,000	-	-	575,000
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	6,260,000	-	-	-	-	6,260,000
00198102 - Public Works - CR 419 SAFETY IMPROVEMENTS	-	-	-	-	-	-
00198104 - Public Works - CR 46A SIX LANING	1,270,000	-	-	-	-	1,270,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00205202 - Public Works - SR 426 / CR 419 WIDENING PH1	-	-	-	-	-	-
00205203 - Public Works - SR 426 / CR 419 WIDENING PH2	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
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)	-	-	-	-	-	-
00205558 - Public Works - SEMINOLA BLVD AT MURPHY RD MAST ARMS	-	-	-	-	-	-
00205560 - Public Works - SAND LAKE RD @ OAK HAVEN DR MAST ARM	180,000	-	-	-	-	180,000
00205561 - Public Works - SAND LAKE RD @ HICKORY DR MAST ARM	180,000	-	-	-	-	180,000
00205631 - Public Works - SR 436 FIBER UPGRADE	-	-	-	-	-	-
00205632 - Public Works - SR 436 FIBER UPGRADE	140,000	-	-	-	-	140,000
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)	-	-	-	-	-	-
00205744 - Public Works - VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS)	-	-	-	-	-	-
00209115 - Public Works - UPSALA RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION	100,000	-	-	-	-	100,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	-	-	-	-	-	-
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION	100,000	-	-	-	-	100,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00227062 - Public Works - SAND LAKE ROAD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227063 - Public Works - HUNT CLUB BLVD PAVEMENT REHABILITATION	-	-	-	-	-	-
00227064 - Public Works - DOUGLAS AVE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227065 - Public Works - ORANOLE RD PAVEMENT REHABILITATION	360,000	-	-	-	-	360,000
00227066 - Public Works - W LAKE MARY BLVD PAVEMENT REHABILITATION	1,630,000	-	-	-	-	1,630,000
00227067 - Public Works - INTERNATIONAL PKWY RESURFACING	215,000	-	-	-	-	215,000
00227068 - Public Works - LONGWOOD HILLS PAVEMENT REHABILITATION	460,000	-	-	-	-	460,000
00227069 - Public Works - SLAVIA RD RESURFACING	300,000	-	-	-	-	300,000
00227070 - Public Works - OLD LAKE MARY RD RESURFACING	100,000	-	-	-	-	100,000
00227071 - Public Works - CR 419 (E BROADWAY ST) RESURFACING	50,000	-	-	-	-	50,000
00229003 - Public Works - KEWANEE TRAIL BRIDGE REPLACEMENT	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00251401 - Public Works - RAIL RELATED TRANSIT	250,000	500,000	500,000	500,000	500,000	2,250,000
00255801 - Public Works - STATE ROAD 46 GATEWAY SIDEWALK	-	-	-	-	-	-
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00262151 - Public Works - PUBLIC WORKS MINOR PROJECTS	300,000	-	-	-	-	300,000
00262161 - Public Works - DIRT ROAD PAVING PROGRAM	716,667	716,667	716,666	-	-	2,150,000
00265101 - Public Works - COUNTYWIDE PIPE LINING PROGRAM	940,000	-	-	-	-	940,000
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	-	-	-	-	-	-
00265401 - Public Works - TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	150,000	-	-	-	-	150,000
00265501 - Public Works - MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN	75,000	-	-	-	-	75,000
00271101 - Public Works - EAST LAKE MARY BLVD RAILROAD CROSSING	-	-	-	-	-	-
00273932 - Public Works - Roof Capital Maintenance - Roads (Ongoing)	-	-	-	-	-	-
00273933 - Public Works - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00282501 - Development Services - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Transportation</u>						
00282801 - Development Services - Mast Arms Construction Projects	-	-	-	-	-	-
00283100 - Public Works - WEKIVA SPRINGS RD BRIDGE	700,000	-	-	-	-	700,000
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	150,000	-	-	-	-	150,000
00285601 - Community Services - Target Area Sidewalks	-	-	-	-	-	-
00285701 - Community Services - Midway Street Light Upgrade	-	-	-	-	-	-
90000102 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT I	-	-	-	-	-	-
90000103 - Public Works - GENERAL ENGINEERING CONSULTANTS PROJECT II	-	-	-	-	-	-
Total Transportation	<u>30,976,667</u>	<u>15,507,285</u>	<u>1,291,666</u>	<u>500,000</u>	<u>500,000</u>	<u>48,775,618</u>
Countywide Total	<u><u>30,976,667</u></u>	<u><u>15,507,285</u></u>	<u><u>1,291,666</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>	<u><u>48,775,618</u></u>



Transportation

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION	Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s): District #2	End Date: December 2013

Project Location Family: No Family

FROM US 17-92 TO RONALD REAGAN BLVD

Project Description and Scope
 CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION. CONTINUAL MONITORING IS EXPECTED THROUGH FY 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-13	

Operating Impact
 NONE

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,452	0	0	0	0	0	2,452
Right Of Way	108,387	7,539	166,613	0	0	0	275,000
	110,839	7,539	166,613	0	0	0	277,452

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	73,663	4,448	97,838	0	0	0	171,501
Infrastructure Sales Tax Fund - 1991	35,929	3,091	68,775	0	0	0	104,704
Infrastructure Sales Tax Fund - 2001	1,248	0	0	0	0	0	1,248
	110,839	7,539	166,613	0	0	0	277,452

Transportation

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATIO	Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s): District #2	End Date: December 2014

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	Dec-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,107	0	0	0	0	0	2,107
Right Of Way	122,894	104,087	327,106	0	0	0	450,000
	125,002	104,087	327,106	0	0	0	452,108

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	62,739	45,309	133,262	0	0	0	196,001
Infrastructure Sales Tax Fund - 1991	61,592	58,778	193,844	0	0	0	255,436
Infrastructure Sales Tax Fund - 2001	671	0	0	0	0	0	671
	125,002	104,087	327,106	0	0	0	452,108

Transportation

Project Title: WYMORE RD IMPROVEMENTS		Project Status: Active	Start Date: July 2004
Project #: 00014601	District (s): District #3	End Date: March 2017	

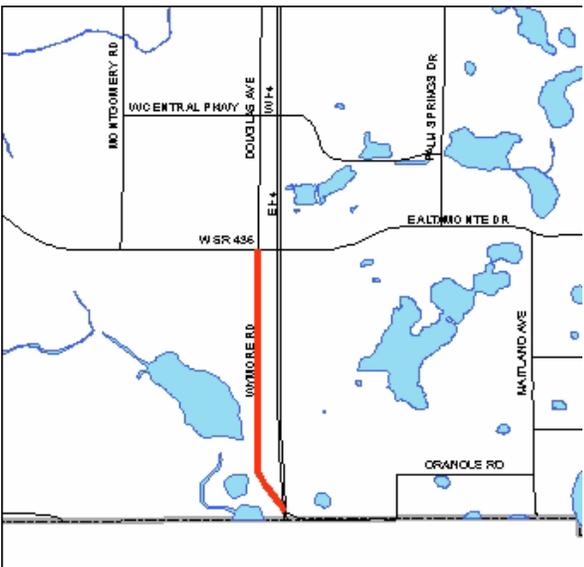
Project Location	Family: No Family
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FROM ORANGE COUNTY LINE TO SR 436

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	Dec-14
Right Of Way	Oct-04	Dec-14
Construction	Jan-15	Mar-17



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$200K (2% OF CONSTRUCTION COSTS)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	592	0	0	0	0	0	592
Construction	664,697	0	0	0	8,351,394	0	9,016,091
Design	204,434	0	500,000	0	0	0	704,434
Operating / Non-capital	205,569	0	0	0	0	0	205,569
Right Of Way	930,279	283	625,000	0	0	0	1,555,279
	2,005,572	283	1,125,000	0	8,351,394	0	11,481,966

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	1,399,433	283	1,125,000	0	8,351,394	0	10,875,827
West Collector Transportation Impact Fee Fund	606,139	0	0	0	0	0	606,139
	2,005,572	283	1,125,000	0	8,351,394	0	11,481,966

Transportation

Project Title: NEW OXFORD RD WIDENING	Project Status: Adopted	Start Date: June 2013
Project #: 00015001	District (s): District #4	End Date: September 2017

Project Location
SR 436 TO US HWY 17-92

Project Description and Scope
THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF OXFORD RD FROM 2 TO 4 LANES AND IT WILL EXTEND THE ROADWAY AN ADDITIONAL 0.5 MILES TO US HWY 17-92.

Project Justification
THIS PROJECT WILL INCREASE TRAFFIC CIRCULATION AND PROMOTE ECONOMIC DEVELOPMENT IN THIS AREA. IT HAS BEEN IDENTIFIED AND APPROVED BY THE BOARD AS A KEY CATALYST SITE IN THE US 17-92 CORRIDOR REDEVELOPMENT MASTER PLAN.

Project Phases	Start	Finish
Design	Jun-13	Jun-15
Right Of Way	Oct-14	Aug-15
Construction	Sep-15	Sep-17



Operating Impact
THE OPERATING IMPACT OF PROJECTS IS APPROXIMATELY 2.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	4,500,000	0	4,500,000
Design	0	0	1,000,000	0	0	0	1,000,000
Right Of Way	0	0	0	6,200,000	0	0	6,200,000
	0	0	1,000,000	6,200,000	4,500,000	0	11,700,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	0	0	1,000,000	6,200,000	4,500,000	0	11,700,000
	0	0	1,000,000	6,200,000	4,500,000	0	11,700,000

Transportation

Project Title: SR 46 WIDENING FROM 2 TO 4 LANES	Project Status: Adopted	Start Date: May 2013
Project #: 00015101	District (s): District #5	End Date: April 2016

Project Location
MELLONVILLE RD TO SR 415

Project Description and Scope
THIS PROJECT WILL WIDEN APPROXIMATELY 2.7 MILES OF ROADWAY FROM 2 LANES TO 4 LANES. CONSTRUCTION WILL BE MANAGED BY THE STATE OF FLORIDA.

Project Justification
THIS PROJECT WILL INCREASE TRAFFIC CIRCULATION AND PROMOTE ECONOMIC DEVELOPMENT IN THIS AREA. IT HAS BEEN IDENTIFIED AS A KEY CATALYST SITE IN THE US 17-92 CORRIDOR REDEVELOPMENT MASTER PLAN.

Family: No Family

Project Phases	Start	Finish
Construction	May-13	Apr-16



Funding Strategy
THIS IS A STATE OF FLORIDA CONSTRUCTION PROJECT. THE COUNTY IS CONTRIBUTING \$4,000,000 AND THE STATE WILL BE RESPONSIBLE FOR ALL OTHER FUNDING.

Operating Impact
THIS ROAD WILL BE MAINTAINED BY THE STATE OF FLORIDA AND WILL HAVE NO OPERATING IMPACT TO THE COUNTY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	4,000,000	0	0	0	4,000,000
	0	0	4,000,000	0	0	0	4,000,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	0	0	4,000,000	0	0	0	4,000,000
	0	0	4,000,000	0	0	0	4,000,000

Transportation

Project Title: MODULAR BUILDINGS FOR ROADS		Project Status: Adopted	Start Date: October 2013
Project #: 00132701	District (s): Countywide		End Date: September 2014

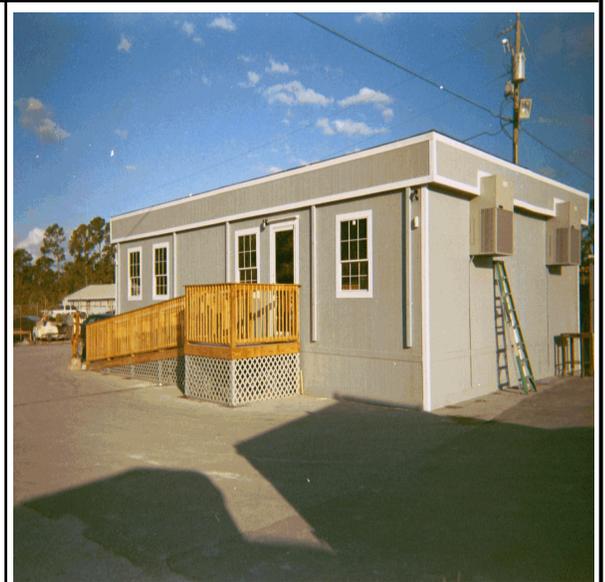
<u>Project Location</u>	Family: No Family
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FIVE POINTS

Project Description and Scope
Purchase and install three trailers to replace existing trailers being used by the Roads-Stormwater Program.

Project Justification
Public Works needs to replace two double wide trailers and one single wide trailers, which are used by 91 employees in the Roads-Stormwater Program. The exact age of the trailers is unknown, but they have reached the end of their useful lives. All three trailers were delivered to Public Works in used condition. One trailer arrived 25 years ago and the other two 13 years ago. There are significant repairs needed for all of the current trailers, which are estimated to cost at least \$10,000 each. The interior layout of the trailers is ineffective and does not allow any privacy for one on one conversations between supervisors and employees.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	325,000	0	0	325,000
	0	0	0	325,000	0	0	325,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	325,000	0	0	325,000
	0	0	0	325,000	0	0	325,000

Transportation

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT	Project Status: Active	Start Date: October 2007
Project #: 00137101	District (s): Countywide	End Date: September 2014

Project Location

VARIOUS COUNTY OWNED ROADS

Family: Capital Maintenance (PW)

Project Description and Scope

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

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Construction	Oct-07	Sep-14
Design	Oct-09	Sep-10



Operating Impact

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE PAVEMENT PROJECTS IN SEMINOLE COUNTY. THE TYPICAL PAVEMENT PROJECT HAS AN OPERATING IMPACT OF 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	176,620	0	0	0	0	0	176,620
Construction	22,990,715	0	483,919	6,000,000	0	0	29,474,634
Operating / Non-capital	4,763,357	0	0	0	0	0	4,763,357
	27,930,693	0	483,919	6,000,000	0	0	34,414,612

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	483,919	6,000,000	0	0	6,483,919
Transportation Trust Fund	27,930,693	0	0	0	0	0	27,930,693
	27,930,693	0	483,919	6,000,000	0	0	34,414,612

Transportation

Project Title: TRAIL ASPHALT RECONSTRUCT/RESURFACING	Project Status: Active	Start Date: October 2011
Project #: 00137121	District (s): Countywide	End Date: September 2014

Project Location Family: Capital Maintenance (PW)

MAJOR COUNTYWIDE TRAILS

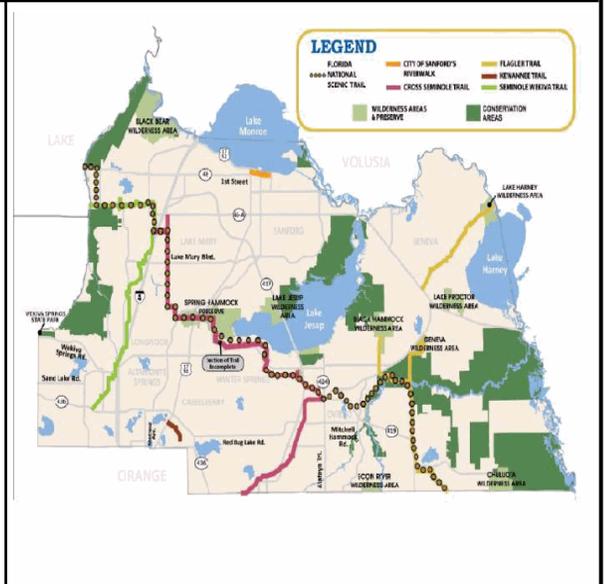
Project Description and Scope

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



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	32,464	200,000	0	0	232,464
	0	0	32,464	200,000	0	0	232,464

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	32,464	200,000	0	0	232,464
	0	0	32,464	200,000	0	0	232,464

Transportation

Project Title: BRIDGE INSPECTION, REHABILITATION, AND REPAIR	Project Status: Active	Start Date: October 2010
Project #: 00137131	District (s): Countywide	End Date: September 2014

Project Location

ALL COUNTY OWNED BRIDGES

Family: Capital Maintenance (PW)

Project Description and Scope

THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR.

Project Justification

THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Operating Impact

THIS PROEJCT IS USED TO PAY FOR THE ANNUAL OPERATING IMPACT OF THE BRIDGES IN SEMINOLE COUNTY. THE TYPICAL BRIDGE HAS AN OPERATING IMPACT OF 3.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	399,214	400,000	0	0	799,214
	0	0	399,214	400,000	0	0	799,214

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	340,387	400,000	0	0	740,387
Transportation Trust Fund	0	0	58,827	0	0	0	58,827
	0	0	399,214	400,000	0	0	799,214

Transportation

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 Family: No Family

FROM CR 15 TO FRENCH AVE

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

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.

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
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							
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

Transportation

Project Title: LAKE MONROE LOOP TRL (MELLONVILLE TO SR415)	Project Status: Adopted	Start Date: October 2013
Project #: 00187765	District (s): District #5	End Date: December 2015

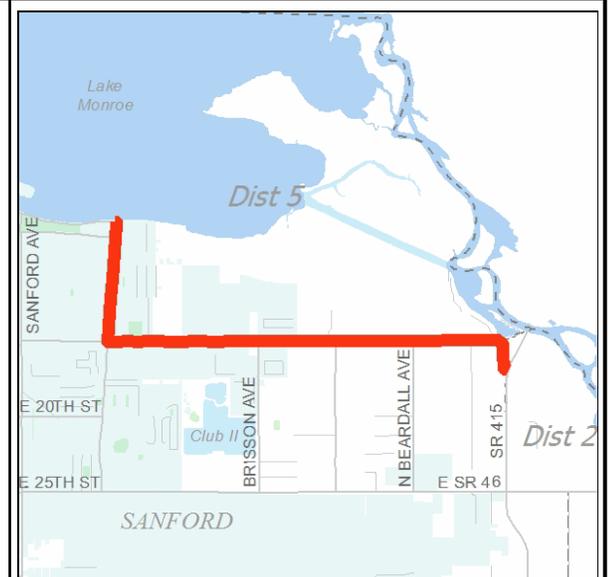
Project Location Family: No Family

Riverwalk Trail extend along Mellonville and Celery to SR 415

Project Description and Scope
 DESIGN AND CONSTRUCTION OF A THREE AND ONE-HALF (3.5) MILE LONG TRAIL AND CONNECTING SIDEWALKS TO EXTEND THE TRAIL FROM SANFORD'S RIVERWALK TO SR 415.

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-13	Dec-14
Construction	Jan-15	Dec-15



Funding Strategy
 THE DESIGN PHASE WILL BE FUNDED BY THE 2001 SALES TAX FUND, THE CONSTRUCTION PHASE WILL BE FUNDED WHEN FUNDS ARE AVAILABLE IN THE FUTURE.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	0	400,000	0	0	400,000
	0	0	0	400,000	0	0	400,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENT	Project Status: Active	Start Date: March 2004
Project #: 00191636	District (s): District #5	End Date: December 2014

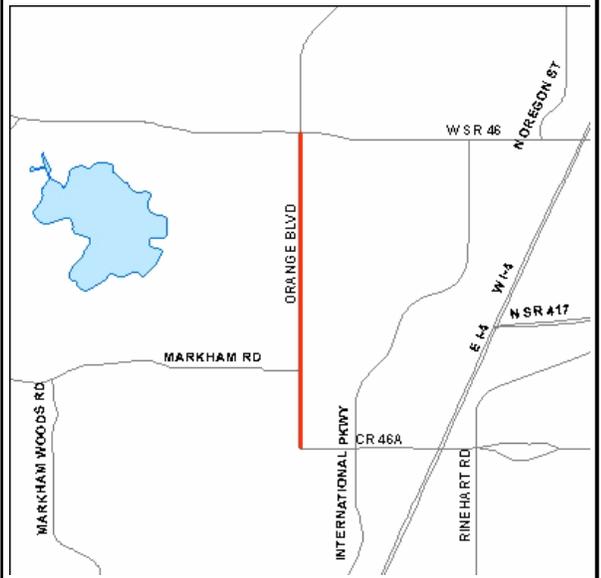
Project Location Family: Minor Roads

FROM CR 46A TO SR 46

Project Description and Scope
 CREATE A THREE LANE SECTION WITH A BI-DIRECTIONAL TURN LANE AND IMPROVE DRAINAGE. THIS PROJECT WILL CONSTRUCT NEW SIDEWALK AND DRIVEWAY ACCESS TO CR 431-ORANGE BLVD AND WILL CONSTRUCT THE LAST MISSING LINK OF SIDEWALK FROM SOUTH SYLVAN DRIVE TO WALDEN VIEW DRIVE. PROJECT IS RELATED TO CIP 00228301.

Project Justification
 THIS PROJECT WILL IMPROVE TRANSPORTATION SAFETY AND ROADWAY DRAINAGE, INCLUDING WATER QUALITY. THE DRAINAGE & SHOULDER IMPROVEMENTS WILL ALSO ASSIST IN MAINTAINING THE STRUCTURAL INTEGRITY OF THE ROAD. COLLECTIVELY, THESE IMPROVEMENTS WILL ENABLE THE ROADWAY TO CONTINUE TO MEET THE LEVEL OF SERVICE STANDARD INTO THE FUTURE, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-04	Oct-10
CLOSEOUT		
Construction	Jan-08	Dec-14
IN PROGRESS/ON TARGET		



Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	214,700	0	0	0	0	0	214,700
Construction	2,693,369	417	306,631	0	0	0	3,000,000
Design	350,000	0	0	0	0	0	350,000
	3,258,069	417	306,631	0	0	0	3,564,700

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,258,069	417	306,631	0	0	0	3,564,700
	3,258,069	417	306,631	0	0	0	3,564,700

Transportation

Project Title: CR 426 SAFETY IMPROVEMENTS		Project Status: Active	Start Date: March 2006
Project #: 00191652	District (s): District #1	End Date: June 2015	
Project Location DIVISION ST TO SR 46		Family: Minor Roads	

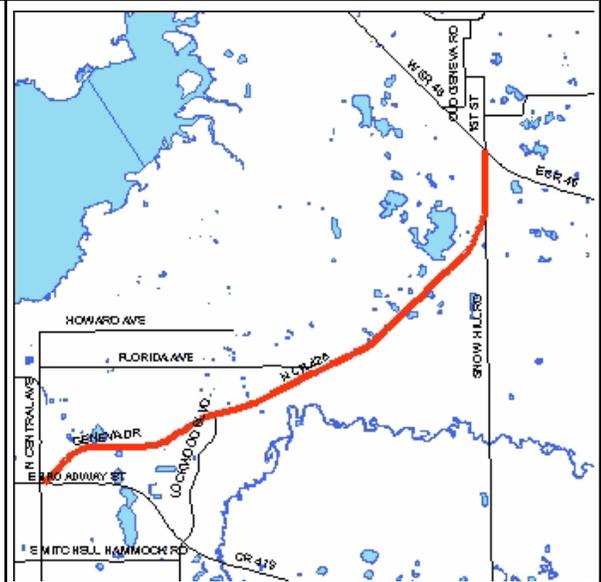
Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT SAFETY IMPROVEMENTS TO THE ROAD. THIS INCLUDES ADDING PAVED SHOULDERS, IMPROVING DRAINAGE, RESURFACING, AND ENHANCING OTHER SAFETY ITEMS.

Project Justification

THE PURPOSE OF THIS PROJECT IS TO PROVIDE SAFETY IMPROVEMENTS AND THE REMOVAL OR RELOCATION OF IDENTIFIED HAZARDS. THIS ROAD HAS EXPERIENCED LOCALIZED FLOODING, WHICH NEEDS TO BE CORRECTED TO PROPERLY DRAIN ROADWAY AND PROVIDE FOR A SAFE TRAVEL ROUTE.

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Mar-06	May-13
Right Of Way	Jun-11	Dec-12
Construction	Aug-12	Jun-15



Funding Strategy

CONSTRUCTION IS PARTIALLY FUNDED BY A GRANT FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) IN THE AMOUNT OF \$2.1M. THE GRANT REQUIRES NO COUNTY MATCH AND EXPIRES ON 5/15/2015.

Operating Impact

APPROXIMATELY \$75K PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	43,511	0	0	0	0	0	43,511
Construction	0	0	1,885,929	0	0	0	1,885,929
Design	813,114	148,258	229,541	0	0	0	1,042,655
Program management	82,278	0	0	0	0	0	82,278
Right Of Way	305,953	14,281	1,482,226	0	0	0	1,788,179
	1,244,856	162,540	3,597,696	0	0	0	4,842,552

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,244,856	162,540	3,597,696	0	0	0	4,842,552
	1,244,856	162,540	3,597,696	0	0	0	4,842,552

Transportation

Project Title: INTERSECTION IMP-SR426 and MITCH HAMMOCK		Project Status: Active	Start Date: April 2010
Project #: 00191673	District (s): District #1	End Date: December 2014	

<u>Project Location</u> 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
Capitalized Expenditures		
Design	Apr-10	May-12
Right Of Way	Oct-10	Sep-12
Construction	Oct-12	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	535	0	0	0	0	0	535
Construction	0	0	400,000	50,000	0	0	450,000
Design	99,867	0	3,133	0	0	0	103,000
	100,402	0	403,133	50,000	0	0	553,535

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	100,402	0	403,133	50,000	0	0	553,535
	100,402	0	403,133	50,000	0	0	553,535

Transportation

Project Title: PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECT	Project Status: Active	Start Date: February 2010
Project #: 00191674	District (s): District #4	End Date: February 2015

Project Location Family: Minor Roads
 PALM SPRINGS RD @ E. CENTRAL PKWY

Project Description and Scope
 THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN LANE TO THE INTERSECTION.

Project Justification
 THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-10	Aug-10
Construction	Oct-10	Feb-15



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$5K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	8,248	0	0	0	0	0	8,248
Construction	115,894	98,380	134,106	0	0	0	250,000
Design	66,499	0	8,501	0	0	0	75,000
	190,640	98,380	142,607	0	0	1	333,248

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	190,640	98,380	142,607	0	0	0	333,247
	190,640	98,380	142,607	0	0	0	333,247

Transportation

Project Title: CR 46A (W 25TH ST) SAFETY PROJECT	Project Status: Active	Start Date: February 2012
Project #: 00191676	District (s): District #5	End Date: September 2015

Project Location Family: No Family

WEST OF CLUB RD TO EAST OF HARTWELL AVE

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	939,224	0	939,224
Design	0	63,909	330,000	0	0	0	330,000
Right Of Way	0	0	450,000	650,000	0	0	1,100,000
	0	63,909	780,000	650,000	939,224	0	2,369,224

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	0	513,784	0	513,784
Infrastructure Sales Tax Fund - 2001	0	0	630,000	650,000	425,440	0	1,705,440
Public Works Grants	0	63,909	150,000	0	0	0	150,000
	0	63,909	780,000	650,000	939,224	0	2,369,224

Transportation

Project Title: SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD	Project Status: Active	Start Date: October 2011
Project #: 00191677	District (s): District #2	End Date: December 2014

Project Location
 JUNGLE RD & REST HAVEN RD

Project Description and Scope
 THIS PROJECT WILL ADD AN 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 AN IMPROVED SAFETY. THIS PROJECT HAS BEEN ADDED TO METROPLAN PRIORITY LIST.

Family: Minor Roads

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-11	Apr-13
Construction	Jan-13	Dec-14



Funding Strategy
 CONSTRUCTION AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT), WHICH EXPIRES ON JANUARY 8, 2015. THERE IS NO COUNTY MATCH REQUIRED FOR THE GRANT.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$14K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,529	0	0	0	0	0	5,529
Construction	0	0	781,958	0	0	0	781,958
Design	95,683	0	29,317	0	0	0	125,000
	101,212	0	811,275	0	0	0	912,487

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	101,212	0	141,817	0	0	0	243,029
Public Works Grants	0	0	669,458	0	0	0	669,458
	101,212	0	811,275	0	0	0	912,487

Transportation

Project Title: ORANOLE RD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: November 2011
Project #: 00191678	District (s): District #4	End Date: December 2014	
Project Location ORANOLE RD AT LAKE RUBY		Family: Minor Roads	

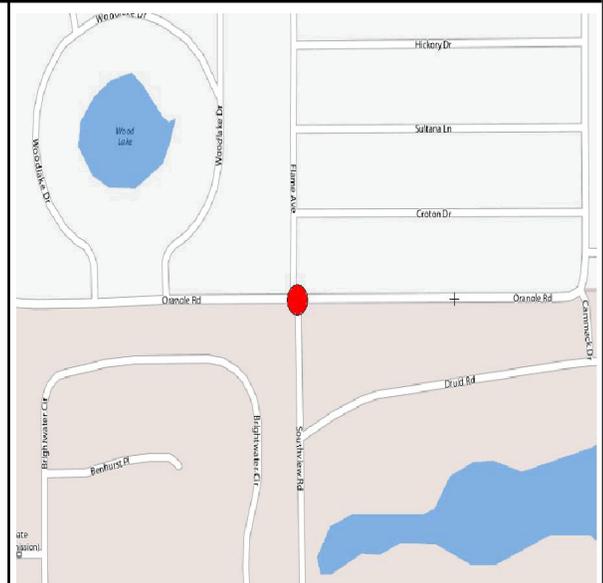
Project Description and Scope

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
Capitalized Expenditures		
Design	Nov-11	Nov-12
Construction	Dec-12	Dec-14



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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,968	0	0	0	0	0	1,968
Construction	34,064	58,309	240,936	170,000	0	0	445,000
	<u>36,032</u>	<u>58,309</u>	<u>240,936</u>	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>446,968</u>
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	36,032	58,309	240,936	170,000	0	0	446,968
	<u>36,032</u>	<u>58,309</u>	<u>240,936</u>	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>446,968</u>

Transportation

Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: January 2005
Project #: 00192014	District (s): District #3		End Date: December 2014

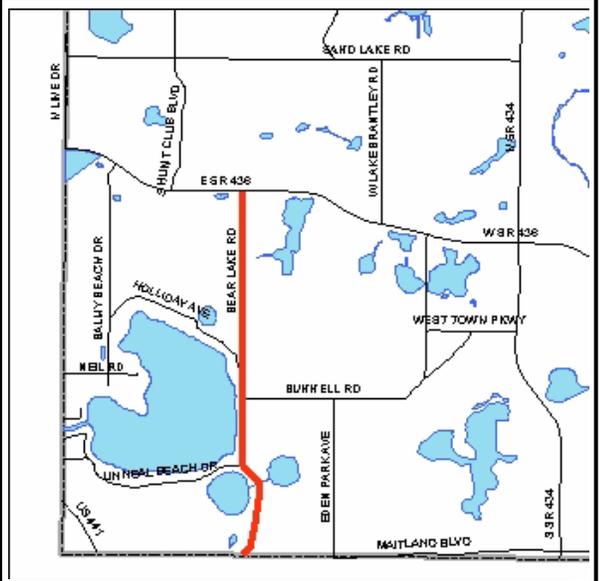
Project Location Family: No Family

FROM ORANGE COUNTY LINE TO SR 436

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	Dec-14



Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	92,538	0	0	0	0	0	92,538
Construction	2,640,782	0	84,636	0	0	0	2,725,418
Design	469,595	0	0	0	0	0	469,595
Right Of Way	6,030	0	0	0	0	0	6,030
	3,208,945	0	84,636	0	0	0	3,293,581

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,208,945	0	84,636	0	0	0	3,293,581
	3,208,945	0	84,636	0	0	0	3,293,581

Transportation

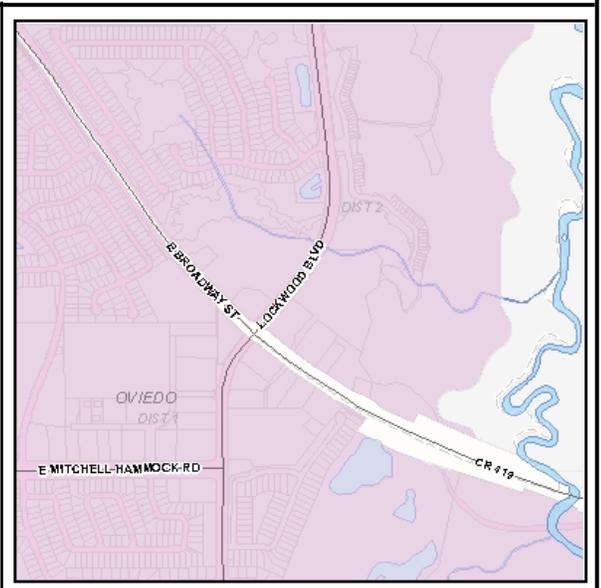
Project Title: CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROV	Project Status: Active	Start Date: October 2011
Project #: 00192018	District (s): District #1	End Date: September 2015

Project Location Family: Minor Roads
CR 419 @ LOCKWOOD BLVD

Project Description and Scope
 INTERSECTION IMPROVMENTS BASED UPON PRELIMINARY STUDIES, WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY.

Project Justification
 THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY: PURSUANT TOT THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-11	Feb-14
Construction	Oct-13	Sep-15
Program management	Oct-13	Sep-15



Operating Impact
 2.7% OF CONSTRUCTION COST

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	681	0	0	0	0	0	681
Construction	0	0	0	250,000	0	0	250,000
Design	11,790	5,080	113,210	0	0	0	125,000
Program management	0	0	0	40,000	0	0	40,000
	12,471	5,080	113,210	290,000	0	0	415,681

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	12,471	5,080	113,210	290,000	0	0	415,681
	12,471	5,080	113,210	290,000	0	0	415,681

Transportation

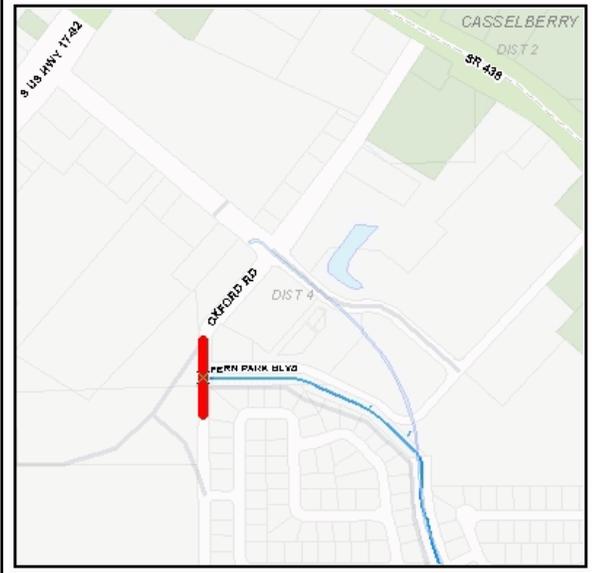
Project Title: OXFORD RD@FERNWOOD BLVD INTERSECTION IMP		Project Status: Adopted	Start Date: October 2011
Project #: 00192019	District (s): District #4		End Date: December 2014

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 THOUGH 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	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$2,400 (2.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: SR 434 @ SAND LAKE RD INTERSECTION IMPROVEM		Project Status: Active	Start Date: October 2011
Project #: 00192020	District (s): District #3		End Date: December 2014
Project Location SR 434 @ SAND LAKE RD			Family: Minor Roads

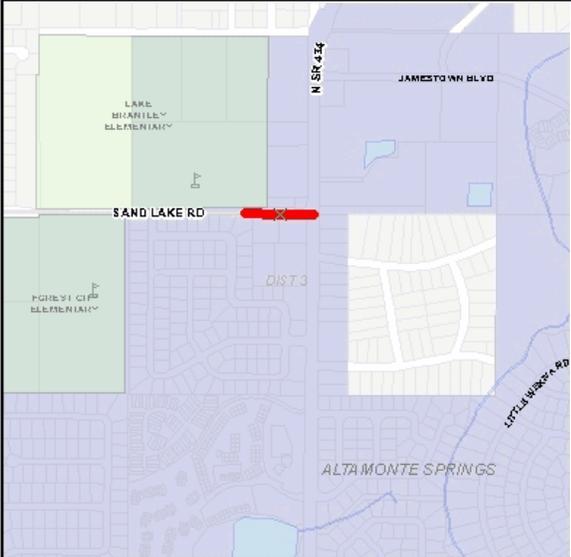
Project Description and Scope

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
Capitalized Expenditures		
Design	Oct-11	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	443	0	0	0	0	0	443
Design	7,666	9,857	142,334	0	0	0	150,000
	8,109	9,857	142,334	0	0	0	150,443

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	8,109	9,857	142,334	0	0	0	150,443
	8,109	9,857	142,334	0	0	0	150,443

Transportation

Project Title: PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSS	Project Status: Adopted	Start Date: October 2012
Project #: 00192021	District (s): Countywide	End Date: December 2014

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	Dec-14



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$3K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	160,000	0	0	0	160,000
	0	0	160,000	0	0	0	160,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	160,000	0	0	0	160,000
	0	0	160,000	0	0	0	160,000

Transportation

Project Title: DIKE RD SIDEWALK	Project Status: Active	Start Date: March 2011
Project #: 00192509	District (s): District #1	End Date: May 2014

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-14	

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$24K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	453	0	0	0	0	0	453
Construction	49,546	0	600,000	75,000	0	0	724,546
Operating / Non-capital	12,930	0	0	0	0	0	12,930
Right Of Way	0	250	75,000	0	0	0	75,000
	62,929	250	675,000	75,000	0	0	812,929

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	62,929	250	675,000	75,000	0	0	812,929
	62,929	250	675,000	75,000	0	0	812,929

Transportation

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS	Project Status: Active	Start Date: October 2009
Project #: 00192911	District (s): District #1	End Date: December 2014

Project Location Family: Sidewalk

VARIOUS SIDEWALKS NEAR EASTBROOK ELEMENTARY

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
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-10	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$17K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	284	0	0	0	0	0	284
Construction	38,635	264,195	439,365	0	0	0	478,000
Design	57,788	0	17,212	0	0	0	75,000
	96,707	264,195	456,577	0	0	0	553,284

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	96,707	44,205	236,587	0	0	0	333,294
Public Works Grants	0	219,990	219,990	0	0	0	219,990
	96,707	264,195	456,577	0	0	0	553,284

Transportation

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: December 2014

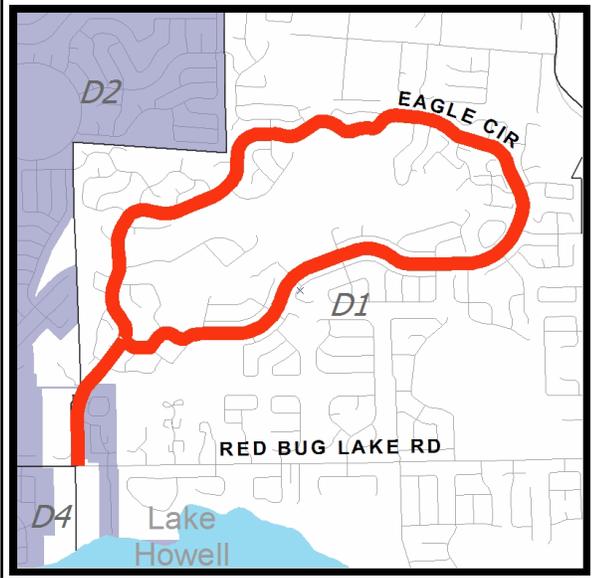
Project Location
EAGLE CIRCLE NEAR STERLING PARK EMENTARY

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
Capitalized Expenditures		
Design	Oct-09	Jul-11
Construction	Aug-11	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	9,989	0	0	0	0	0	9,989
Construction	172,974	0	327,026	40,000	0	0	540,000
Design	0	22,559	75,000	0	0	0	75,000
	182,963	22,559	402,026	40,000	0	0	624,989

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	182,963	22,559	402,026	40,000	0	0	624,989
	182,963	22,559	402,026	40,000	0	0	624,989

Transportation

Project Title: GRAND RD SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192918	District (s): District #1	End Date: December 2014	

Project Location
 HOWELL BRANCH RD TO DIKE RD

Project Description and Scope
 CONSTRUCT 5,400 LF OF SIDEWALK TO FILL IN MISSING GAPS ON BOTH SIDES OF THE ROADWAY.

Project Justification
 THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.

Family: Sidewalk

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-10	Dec-11
Construction	Jan-12	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$10K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	738	0	0	0	0	0	738
Construction	0	0	275,000	0	0	0	275,000
Design	12,773	100	62,227	0	0	0	75,000
	13,511	100	337,227	0	0	0	350,738

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	13,511	100	337,227	0	0	0	350,738
	13,511	100	337,227	0	0	0	350,738

Transportation

Project Title: HATTAWAY DR SIDEWALK	Project Status: Active	Start Date: October 2010
Project #: 00192919	District (s): District #3, District #4, District #5	End Date: March 2014

Project Location
SR 436 TO SHARON DR.

Family: Sidewalk

Project Description and Scope
THIS PROJECT WILL FILL IN MISSING GAPS AND RECONSTRUCT APPROXIMATELY 1 MILE OF SIDEWALKS ON BOTH SIDES OF HATTWAY DR (2 TOTAL MILES OF SIDEWALKS). THIS WILL REQUIRE THAT THE ROADWAY BE SHIFTED IN CERTAIN SPOTS IN ORDER TO MAKE ROOM FOR THE ADDITIONAL SIDEWALKS. DRAINAGE IMPROVEMENTS WILL ALSO BE INCORPORATED.

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-10	Jul-11
Construction	Jul-11	Mar-14



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$9K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,237	0	0	0	0	0	3,237
Construction	0	14,023	435,115	0	0	0	435,115
Design	79,885	12,127	0	0	0	0	79,885
	83,122	26,150	435,115	0	0	0	518,237

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	83,122	26,150	435,115	0	0	0	518,237
	83,122	26,150	435,115	0	0	0	518,237

Transportation

Project Title: TRUNCATED DOMES RETROFIT	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
Capitalized Expenditures		
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,423	0	0	0	0	0	6,423
Construction	76,248	79,660	123,752	150,000	0	0	350,000
Design	97,344	0	52,656	0	0	0	150,000
	180,015	79,660	176,408	150,000	0	0	506,423

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	180,015	79,660	176,408	150,000	0	0	506,423
	180,015	79,660	176,408	150,000	0	0	506,423

Transportation

Project Title: EAST ALTAMONTE AREA SIDEWALKS	Project Status: Active	Start Date: October 2010
Project #: 00192922	District (s): District #4	End Date: September 2014

Project Location Family: Sidewalk

NEAR THE EAST ALTAMONTE COMMUTER RAIL STATION

Project Description and Scope
 CONSTRUCT SIDEWALK ALONG VARIOUS STREETS TO CONNECT E. ALTAMONT COMMUNITY TO THE NEW COMMUTER RAIL STATION.

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		
Capitalized Expenditures		
Design	Oct-10	Dec-11
Construction	Jan-12	Sep-14
Program management	Oct-12	Sep-14

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$17K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	58	0	0	0	0	0	58
Construction	0	0	475,000	175,000	0	0	650,000
Design	43,074	0	79,402	0	0	0	122,476
Program management	0	0	0	90,000	0	0	90,000
Right Of Way	0	0	50,000	0	0	0	50,000
	43,132	0	604,402	265,000	0	0	912,534

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	43,132	0	604,402	265,000	0	0	912,534
	43,132	0	604,402	265,000	0	0	912,534

Transportation

Project Title: ORANOLE RD SIDEWALKS	Project Status: Active	Start Date: October 2011
Project #: 00192925	District (s): District #3, District #4	End Date: December 2014

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	
Capitalized Expenditures			
Design	Oct-11	Jan-12	
Construction	Jan-12	Dec-14	

Operating Impact
 Approximately 1% of construction costs (\$1,500)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,217	0	0	0	0	0	1,217
Construction	0	3,395	150,000	75,000	0	0	225,000
Design	21,067	13,827	28,933	0	0	0	50,000
	22,284	17,222	178,933	75,000	0	0	276,217

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	22,284	17,222	178,933	75,000	0	0	276,217
	22,284	17,222	178,933	75,000	0	0	276,217

Transportation

Project Title: LONGWOOD MARKHAM RD MISSING SIDEWALKS GA	Project Status: On Hold	Start Date: October 2011
Project #: 00192926	District (s): District #5	End Date: December 2015

Project Location

MARKHAM RD TO SOUTH OF SR46

Family: Sidewalk

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	Dec-15



Funding Strategy

Progress on this project is temporarily halted pending further evaluation of needs, which will drive future budget requirements. Funding for this project was lapsed during the carryforward process from FY 2011/12 to FY 2012/13.

Operating Impact

Approximately 1% of Construction

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Transportation

Project Title: W HIGHLAND ST SIDEWALKS	Project Status: Active	Start Date: October 2011
Project #: 00192927	District (s): District #3	End Date: December 2014

Project Location
DOUGLAS AVE TO LAURA AVE

Family: Sidewalk

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
Capitalized Expenditures		
Design	Oct-11	Dec-11
Construction	Oct-11	Dec-14



Operating Impact
Approximately 1% of Construction (\$1,250)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	85	0	0	0	0	0	85
Construction	0	0	125,000	0	0	0	125,000
Design	1,472	0	8,528	0	0	0	10,000
	<u>1,557</u>	0	<u>133,528</u>	0	0	0	<u>135,085</u>

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,557	0	133,528	0	0	0	135,085
	<u>1,557</u>	0	<u>133,528</u>	0	0	0	<u>135,085</u>

Transportation

Project Title: EMMA OAKS TRAIL SIDEWALK	Project Status: Active	Start Date: October 2011
Project #: 00192928	District (s): District #4	End Date: December 2014

Project Location

Lake Emma Rd to Skyline Dr Extension

Family: Sidewalk

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
Capitalized Expenditures		
Design	Oct-11	Sep-12
Construction	Oct-11	Dec-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	449	0	0	0	0	0	449
Construction	0	0	150,000	0	0	0	150,000
Design	7,779	0	42,221	0	0	0	50,000
	<u>8,228</u>	<u>0</u>	<u>192,221</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,449</u>

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	8,228	0	192,221	0	0	0	200,449
	<u>8,228</u>	<u>0</u>	<u>192,221</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,449</u>

Transportation

Project Title: FOREST CITY ELEMENTARY SIDEWALKS	Project Status: Active	Start Date: July 2012
Project #: 00192929	District (s): District #3	End Date: December 2014

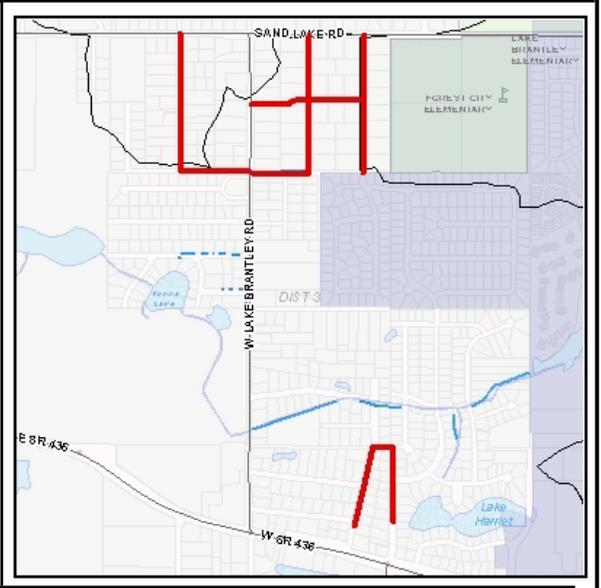
Project Location Family: Sidewalk

VARIOUS ROADS AROUND FOREST CITY ELEMENTARY

Project Description and Scope
 ADD NEW SIDEWALKS ON VARIOUS STREETS INCLUDING BEDFORD RD, CAMDEN RD, CITRUS RD, JEWEL DR, NEW JERSEY AVE, OHIO AVE, WESSEX RD AND WILLOW AVE.

Project Justification
 THESE SIDEWALKS WERE IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jul-12	Mar-13
Construction	Apr-13	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$5K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,405	0	0	0	0	0	1,405
Construction	0	0	300,000	0	0	0	300,000
Design	24,312	25,586	125,688	0	0	0	150,000
	25,716	25,586	425,688	0	0	0	451,404

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	25,716	25,586	425,688	0	0	0	451,404
	25,716	25,586	425,688	0	0	0	451,404

Transportation

Project Title: WEATHERSFIELD AREA SIDEWALKS	Project Status: Active	Start Date: July 2012
Project #: 00192930	District (s): District #3	End Date: December 2014

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
Capitalized Expenditures		
Design	Jul-12	Nov-12
Construction	Apr-13	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$5K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	93	0	0	0	0	0	93
Construction	0	0	300,000	0	0	0	300,000
Design	1,605	54,269	123,395	0	0	0	125,000
	<u>1,697</u>	<u>54,269</u>	<u>423,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>425,092</u>

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,697	54,269	423,395	0	0	0	425,092
	<u>1,697</u>	<u>54,269</u>	<u>423,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>425,092</u>

Transportation

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
Capitalized Expenditures		
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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,774	0	0	0	0	0	1,774
Construction	0	0	26,000	100,000	0	0	126,000
Design	30,697	20,860	34,303	0	0	0	65,000
	<u>32,470</u>	<u>20,860</u>	<u>60,303</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>192,773</u>
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,774	1,556	41,000	100,000	0	0	142,774
Public Works Grants	30,697	19,303	19,303	0	0	0	50,000
	<u>32,470</u>	<u>20,860</u>	<u>60,303</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>192,773</u>

Transportation

Project Title: EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CIT	Project Status: Active	Start Date: December 2011
Project #: 00192932	District (s): District #1	End Date: December 2013

Project Location VARIOUS AREAS IN VICINITY OF SCHOOL (SEE SCOPE FOR DETAIL)	Family: Sidewalk
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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
Capitalized Expenditures		
Design	Dec-11	Sep-12
Construction	Feb-13	Dec-13



Funding Strategy
 \$75K DESIGN AGREEMENT AND 218K CONSTRUCTION AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT), WHICH EXPIRE IN SEPTEMBER 2013. THERE IS NO COUNTY MATCH REQUIRED.

Operating Impact
 OPERATING IMPACT WILL BE APPROXIMATELY \$9K (3.7% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,550	0	0	0	0	0	3,550
Construction	0	0	266,308	0	0	0	266,308
Design	61,434	4,631	28,566	0	0	0	90,000
	64,984	4,631	294,874	0	0	0	359,858

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,650	0	62,900	0	0	0	66,550
Public Works Grants	61,334	4,631	231,974	0	0	0	293,308
	64,984	4,631	294,874	0	0	0	359,858

Transportation

Project Title: KENNEL RD SIDEWALKS	Project Status: Active	Start Date: October 2012
Project #: 00192933	District (s): District #5	End Date: December 2014

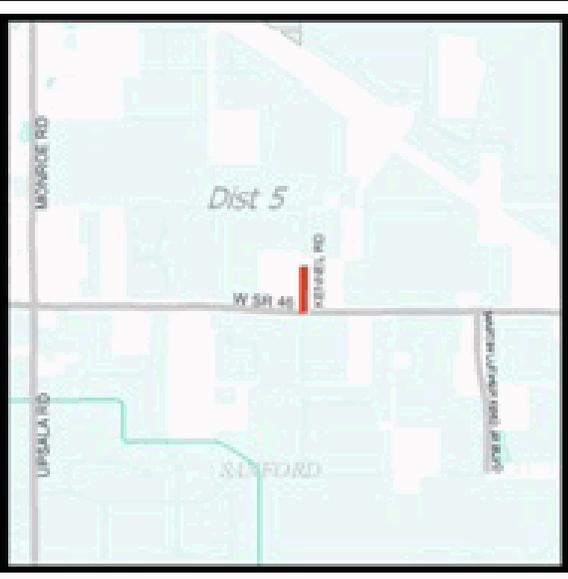
Project Location
 FROM SR 46 TO 690' NORTH OF SR 46

Family: Sidewalk

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	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$2K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	2,836	70,000	0	0	0	70,000
	0	2,836	70,000	0	0	0	70,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	2,836	70,000	0	0	0	70,000
	0	2,836	70,000	0	0	0	70,000

Transportation

Project Title: COUNTRY CLUB RD SIDEWALKS		Project Status: Adopted	Start Date: March 2013
Project #: 00192934	District (s): District #4	End Date: December 2014	

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	Dec-14
Design	Oct-13	Dec-14



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$9K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	300,000	30,000	0	0	330,000
Design	0	0	0	5,000	0	0	5,000
	0	0	300,000	35,000	0	0	335,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	300,000	35,000	0	0	335,000
	0	0	300,000	35,000	0	0	335,000

Transportation

Project Title: SPRING VALLEY ROAD SIDEWALKS		Project Status: Adopted	Start Date: October 2012
Project #: 00192935	District (s): District #3		End Date: December 2014

Project Location Family: Sidewalk

LIVE OAK LANE TO SPRING CHASE CIR

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	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$6K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	300,000	145,000	0	0	445,000
Design	0	0	75,000	25,000	0	0	100,000
	0	0	375,000	170,000	0	0	545,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	375,000	170,000	0	0	545,000
	0	0	375,000	170,000	0	0	545,000

Transportation

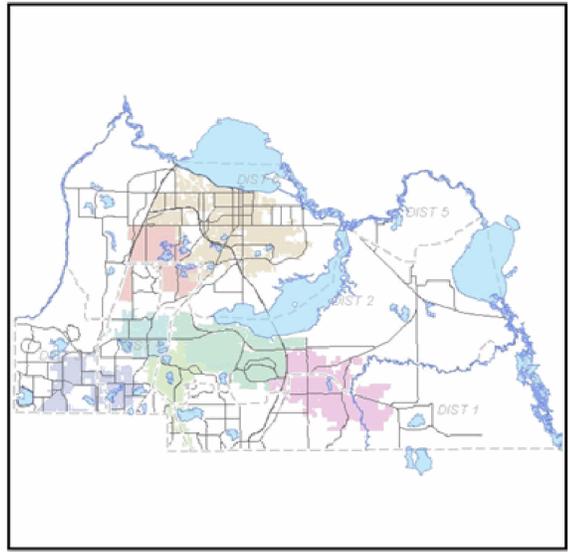
Project Title: CURB RAMP RETROFIT	Project Status: Adopted	Start Date: October 2012
Project #: 00192936	District (s): Countywide	End Date: December 2014

Project Location VARIOUS COUNTYWIDE LOCATIONS	Family: Sidewalk
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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	Dec-14



Operating Impact
THERE IS NO ADDITIONAL OPERATING IMPACT RELATED TO BRINGING CURB RAMPS UP TO ADA STANDARDS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	250,000	250,000	0	0	500,000
Design	0	0	50,000	50,000	0	0	100,000
	0	0	300,000	300,000	0	0	600,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	300,000	300,000	0	0	600,000
	0	0	300,000	300,000	0	0	600,000

Transportation

Project Title: SIDEWALK RECONSTRUCT- ADA DISTRICT 3		Project Status: Active	Start Date: October 2012
Project #: 00192937	District (s): District #3		End Date: December 2014

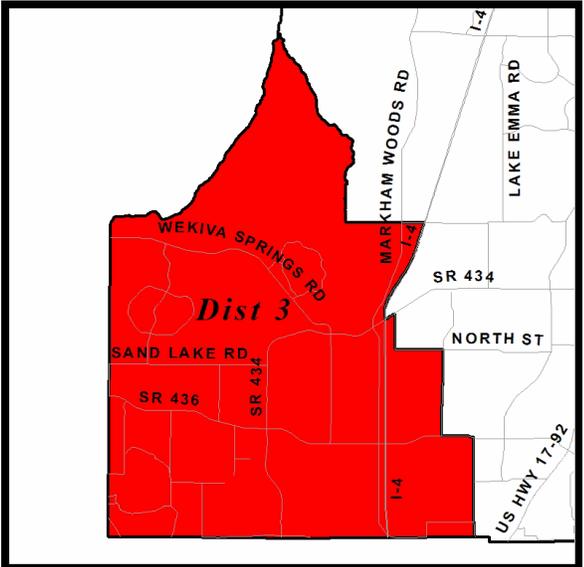
Project Location Family: Sidewalk

VARIOUS LOCATIONS THROUGHOUT DISTRICT 3

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	Dec-14



Operating Impact
 THERE IS NO ADDITIONAL OPERATING IMPACT IN FIXING THESE EXISTING SIDEWALKS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	500,000	300,000	0	0	800,000
Design	0	7,198	100,000	25,000	0	0	125,000
	0	7,198	600,000	325,000	0	0	925,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	7,198	600,000	325,000	0	0	925,000
	0	7,198	600,000	325,000	0	0	925,000

Transportation

Project Title: HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEW		Project Status: Active	Start Date: October 2012
Project #: 00192938	District (s): District #5		End Date: December 2014

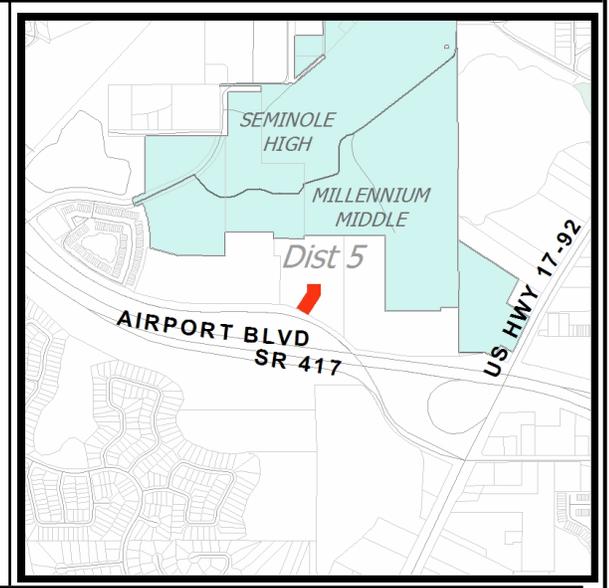
Project Location Family: Sidewalk

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.

Project Phases	Start	Finish
Construction	Oct-12	Dec-14



Operating Impact
 OPERATING IMPACT IS NEGLIGABLE (LESS THAN 1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	17,487	20,000	0	0	0	20,000
	0	17,487	20,000	0	0	0	20,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Transportation Trust Fund	0	17,487	20,000	0	0	0	20,000
	0	17,487	20,000	0	0	0	20,000

Transportation

Project Title: HESTER AVE SIDEWALK	Project Status: Adopted	Start Date: October 2013
Project #: 00192939	District (s): District #2	End Date: September 2014

Project Location
 RONALD REAGAN TO MYRTLE ST

Project Description and Scope
 CONSTRUCTION OF APPROXIMATELY 0.5 MILES OF SIDEWALK.

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.

Family: Sidewalk

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$1K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	95,000	0	0	95,000
	0	0	0	95,000	0	0	95,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	95,000	0	0	95,000
	0	0	0	95,000	0	0	95,000

Transportation

Project Title: RINEHART RD SIDEWALK	Project Status: Adopted	Start Date: October 2012
Project #: 00192940	District (s): District #5	End Date: January 2014

Project Location Family: Sidewalk

MISSING GAPS BETWEEN CR 46A AND THE LOCKHART SMITH CANAL

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT A TOTAL OF APPROXIMATELY 3,550 LINEAR FEET OF CONNECTOR SIDEWALK ON THE WEST SIDE RINEHART RD.

Project Justification
 CONSTRUCTION OF MISSING GAPS IS REQUIRED TO ENSURE SAFE PEDESTRIAN AND BICYCLE ACCESS TO PARKS, NATURAL LANDS, SCHOOLS, AND OTHER MIXED USE CENTERS. THIS WAS PART OF OVERALL TRAIL PROGRAM UPDATE PRESENTED TO THE BCC ON 1/10/2012.

Project Phases	Start	Finish
Design	Oct-12	May-13
Construction	Jun-13	Jan-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$3K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	287,000	35,000	0	0	322,000
Design	0	0	50,000	0	0	0	50,000
	0	0	337,000	35,000	0	0	372,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	337,000	35,000	0	0	372,000
	0	0	337,000	35,000	0	0	372,000

Transportation

Project Title: CR 46A SIDEWALK	Project Status: Adopted	Start Date: September 2013
Project #: 00192941	District (s): District #5	End Date: September 2016

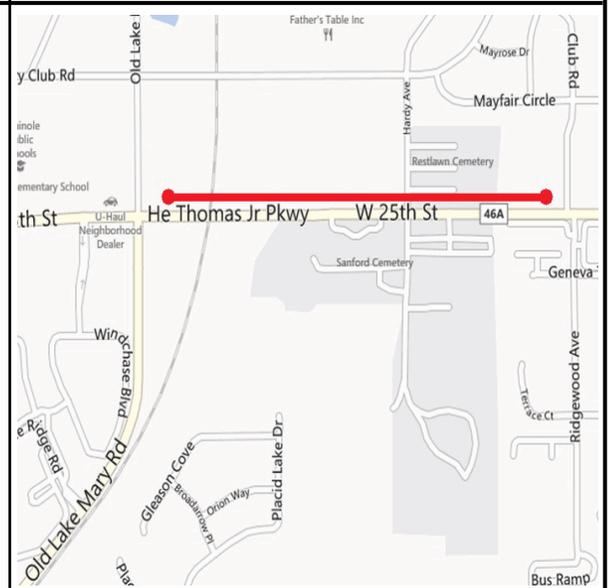
Project Location Family: Sidewalk

EAST OF OLD LAKE MARY RD TO WEST OF CLUB RD

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT APPROXIMATELY 0.5 MILES OF CONCRETE SIDEWALK ON THE NORTH SIDE OF CR 46A (25TH St.)

Project Justification
 THIS SIDEWALK PROJECT CONNECT GAPS ALONG THE ROADWAY AND 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	Sep-13	Jun-14
Construction	Jul-14	Sep-16



Funding Strategy
 PROJECT WILL BE FUNDED THROUGH TWO GRANTS WITH THE FDOT. \$90K FOR DESIGN IN 2013 AND \$500K FOR CONSTRUCTION IN 2014. THESE GRANTS WILL REQUIRE NO MATCH FROM THE COUNTY.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$5K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	575,000	0	575,000
Design	0	0	10,000	0	0	0	10,000
	0	0	10,000	0	575,000	0	585,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Anticipated Grants	0	0	0	0	500,000	0	500,000
Infrastructure Sales Tax Fund - 2001	0	0	10,000	0	75,000	0	85,000
	0	0	10,000	0	575,000	0	585,000

Transportation

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD	Project Status: Active	Start Date: October 2008
Project #: 00197001	District (s): District #5	End Date: September 2015

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	
Capitalized Expenditures			
Construction	Oct-08	Sep-15	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	39,066	0	0	0	0	0	39,066
Construction	807,449	1,047	2,092,551	0	0	0	2,900,000
	846,515	1,047	2,092,551	0	0	0	2,939,066

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	846,515	1,047	2,092,551	0	0	0	2,939,066
	846,515	1,047	2,092,551	0	0	0	2,939,066

Transportation

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	

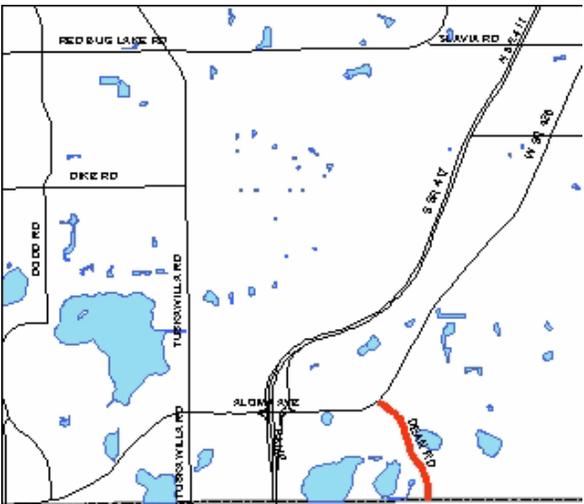
<u>Project Location</u>	Family: No Family
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SR 426 TO ORANGE COUNTY LINE

Project Description and Scope
THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES.

Project Justification
THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	37,203	0	0	0	0	0	37,203
Construction	0	0	0	6,260,000	0	0	6,260,000
Design	639,798	133,272	361,372	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	1,530	4,000,000	0	0	0	4,000,000
	843,803	134,802	4,361,372	6,260,000	0	0	11,465,175

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	843,803	134,802	4,361,372	6,260,000	0	0	11,465,175
	843,803	134,802	4,361,372	6,260,000	0	0	11,465,175

Transportation

Project Title: CR 419 SAFETY IMPROVEMENTS		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

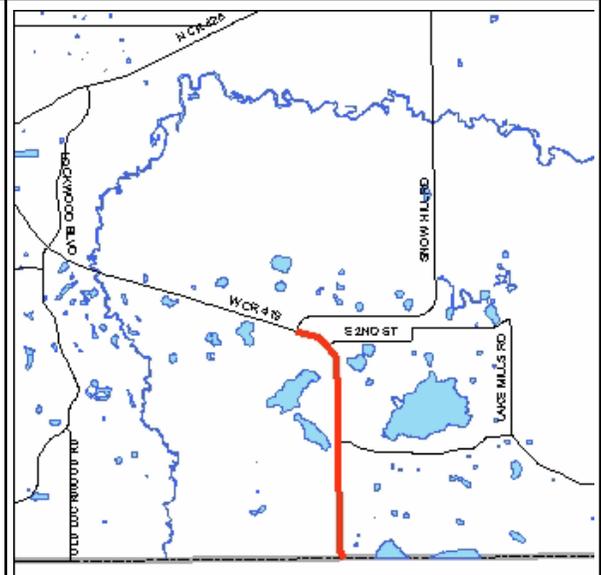
Project Description and Scope

THIS PROJECT WILL PERFORM INTERSECTION IMPROVEMENTS AT THE INTERSECTION OF CR 419 AND SNOW HILL RD. INCLUDES LEFT AND RIGHT TURNLANES AND AN ADDITIONAL MAST ARM SIGNAL.

Project Justification

THIS PROJECT WILL IMPROVE THE FLOW OF TRAFFIC AT THE INTERSECTION.

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 \$50K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	163,224	0	0	0	0	0	163,224
Construction	0	0	900,000	0	0	0	900,000
Design	3,206,986	275	100,684	0	0	0	3,307,670
Program management	52,358	0	0	0	0	0	52,358
	3,422,568	275	1,000,684	0	0	0	4,423,252

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,422,568	275	1,000,684	0	0	0	4,423,252
	3,422,568	275	1,000,684	0	0	0	4,423,252

Transportation

Project Title: CR 46A SIX LANING	Project Status: Adopted	Start Date: October 2013
Project #: 00198104	District (s): District #5	End Date: September 2015

Project Location Family: No Family

RINEHART RD TO ORANGE BLVD (CR 431)

Project Description and Scope
 THIS PROJECT WILL PERFORM THE DESIGN PHASE TO WIDEN ROADWAY FROM 4 LANES TO 6 LANES.

Project Justification
 THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC.

Project Phases	Start	Finish
Design	Oct-13	Sep-15



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	0	1,270,000	0	0	1,270,000
	0	0	0	1,270,000	0	0	1,270,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
North Collector Transportation Impact Fee Fund	0	0	0	1,270,000	0	0	1,270,000
	0	0	0	1,270,000	0	0	1,270,000

Transportation

Project Title: RAILROAD CROSSING INTERIM IMPROVEMENTS	Project Status: Active	Start Date: October 2007
Project #: 00202353	District (s): Countywide	End Date: September 2014

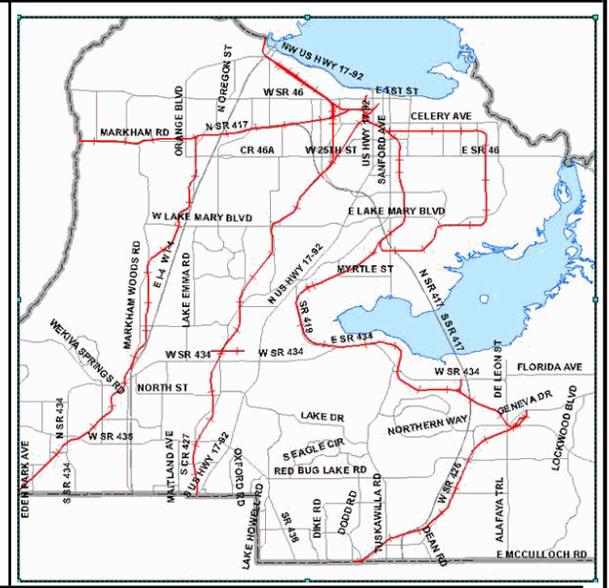
Project Location Family: No Family

COUNTYWIDE RAILROAD CROSSINGS

Project Description and Scope
 THIS PROJECT ACCOUNTS FOR 3 RAILROAD CROSSING IMPROVEMENTS (LAKE MARY BLVD REBUILD, MERRITT ST CROSSING AND SOUTHWEST RD CROSSING). COMMUTER RAIL WILL ADDRESS ADDITIONAL IMPROVEMENTS FOR RAILROAD CROSSINGS IN THE FUTURE.

Project Justification
 THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT RAILROAD CROSSING, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-07	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	742	0	27,858	0	0	0	28,600
Operating / Non-capital	1,400	0	0	0	0	0	1,400
	<u>2,142</u>	<u>0</u>	<u>27,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,142	0	27,858	0	0	0	30,000
	<u>2,142</u>	<u>0</u>	<u>27,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>

Transportation

Project Title: Lake Howell High School Traffic Circulation		Project Status: Active	Start Date: June 2012
Project #: 00202507	District (s): District #1		End Date: December 2014
Project Location Lake Howell High School -Tusawilla to Dike Road			Family: No Family

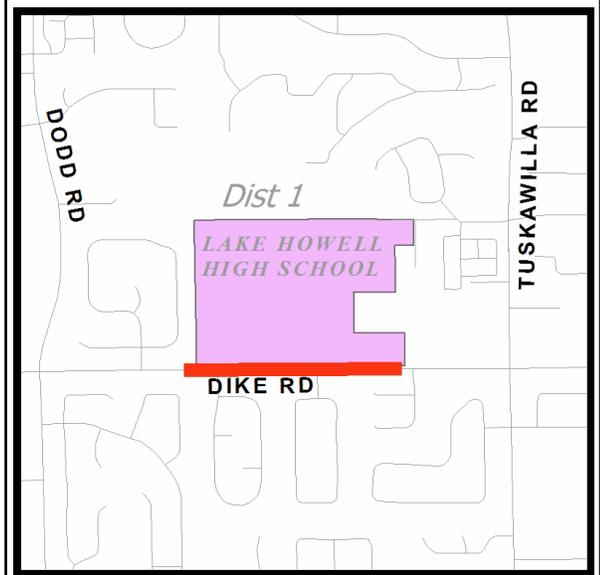
Project Description and Scope

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
Capitalized Expenditures		
Construction	Jun-12	Dec-14



Operating Impact

THERE IS NO OPERATING IMPACT AS THIS IS NOT A COUNTY OWNED ASSET.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	278	0	0	0	0	0	278
Construction	4,814	161,551	161,552	0	0	0	166,366
	5,092	161,551	161,552	0	0	0	166,644

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	5,092	161,551	161,552	0	0	0	166,644
	5,092	161,551	161,552	0	0	0	166,644

Transportation

Project Title: SR 426 / CR 419 WIDENING PH1		Project Status: Active	Start Date: October 2007
Project #: 00205202	District (s): District #1	End Date: December 2017	

Project Location Family: Minor Roads

PINE AVE TO LOCKWOODBLVD

Project Description and Scope
 THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF SR 426 FROM 2 TO 4 LANES AROUND THE INTERSECTION OF CR 419.

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.

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-07	May-14
Right Of Way	Sep-13	Sep-14
Construction	Mar-15	Dec-17



Funding Strategy
 DESIGN AGREEMENT WITH FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH IS NOW COMPLETE AND CLOSED OUT.

Operating Impact
 THE OPERATING IMPACT IS ESTIMATED TO BE \$20K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,899	0	0	0	0	0	17,899
Construction	229,843	6,885	421,274	0	0	0	651,117
Design	1,117,829	0	0	0	0	0	1,117,829
Program management	109,704	0	0	0	0	0	109,704
Right Of Way	803,028	1,064,952	9,696,973	0	0	0	10,500,001
	2,278,303	1,071,837	10,118,247	0	0	0	12,396,550

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,579,908	1,071,837	10,118,247	0	0	0	11,698,155
Public Works Grants	698,395	0	0	0	0	0	698,395
	2,278,303	1,071,837	10,118,247	0	0	0	12,396,550

Transportation

Project Title: SR 426 / CR 419 WIDENING PH2	Project Status: Adopted	Start Date: May 2013
Project #: 00205203	District (s): District #1	End Date: December 2017

Project Location Family: Minor Roads

CR 419 FROM PINE AVE TO AVENUE B

Project Description and Scope
 THIS PROJECT WILL WIDEN APPROXIMATELY 1.5 MILES OF CR 419 FROM 2 TO 4 LANES AROUND THE INTERSECTION OF CR 419.

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.

Project Phases	Start	Finish
Design	May-13	Sep-15
Right Of Way	Sep-13	Sep-15
Construction	Oct-15	Dec-17



Operating Impact
 THE OPERATING IMPACT IS TO BE 90K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	1,300,000	0	0	0	1,300,000
Right Of Way	0	0	11,004,806	0	0	0	11,004,806
	0	0	12,304,806	0	0	0	12,304,806

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	12,304,806	0	0	0	12,304,806
	0	0	12,304,806	0	0	0	12,304,806

Transportation

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 2015

Project Location
ALTAMONTE SPRINGS

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-15	Seminole County

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

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 FROM I-4 TO RANGELINE RD	Family: No Family
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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	
Right Of Way			
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	70,551	0	0	0	0	0	70,551
Construction	26,385,262	116,550	7,491,593	0	0	0	33,876,855
Design	1,544,196	0	0	0	0	0	1,544,196
Right Of Way	0	19,608	0	0	0	0	0
	28,000,009	136,158	7,491,593	0	0	0	35,491,602

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	28,000,009	136,158	7,491,593	0	0	0	35,491,602
	28,000,009	136,158	7,491,593	0	0	0	35,491,602

Transportation

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,887	0	0	0	0	0	3,887
Construction	10,350	0	1,100,000	0	0	0	1,110,350
Design	523,990	0	205,972	0	0	0	729,962
Right Of Way	37,333	33,360	1,799,667	0	0	0	1,837,000
	575,560	33,360	3,105,639	0	0	0	3,681,199

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	575,560	33,360	3,105,639	0	0	0	3,681,199
	575,560	33,360	3,105,639	0	0	0	3,681,199

Transportation

Project Title: SR434 @ CONSOLIDATED SERVICES	Project Status: Active	Start Date: October 2012
Project #: 00205540	District (s): District #2	End Date: March 2014

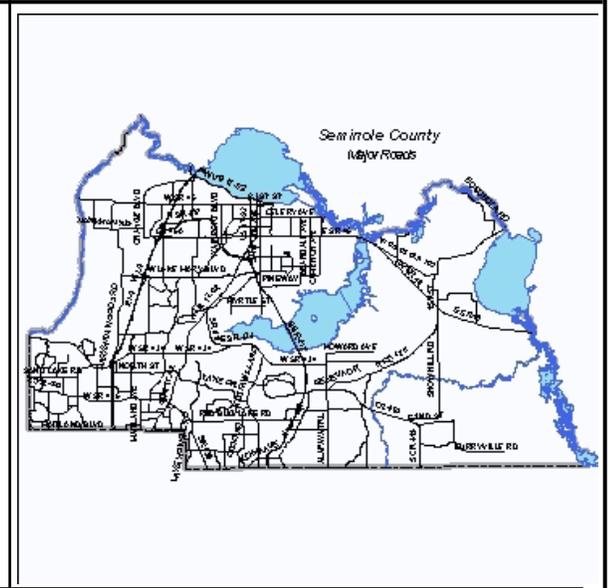
Project Location Family: Traffic Signals

CITY OF WINTER SPRINGS

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	Start	Finish
Capitalized Expenditures		
Construction	Oct-12	Mar-14



Funding Strategy
 Partial funding through Cost Sharing with the City of Winter Springs.

Operating Impact
 ANNUAL MAINTENANCE COST- \$2,400 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,150	0	0	0	0	0	1,150
Construction	19,910	0	80,090	0	0	0	100,000
	21,060	0	80,090	0	0	0	101,150

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	21,060	0	80,090	0	0	0	101,150
	21,060	0	80,090	0	0	0	101,150

Transportation

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: December 2014

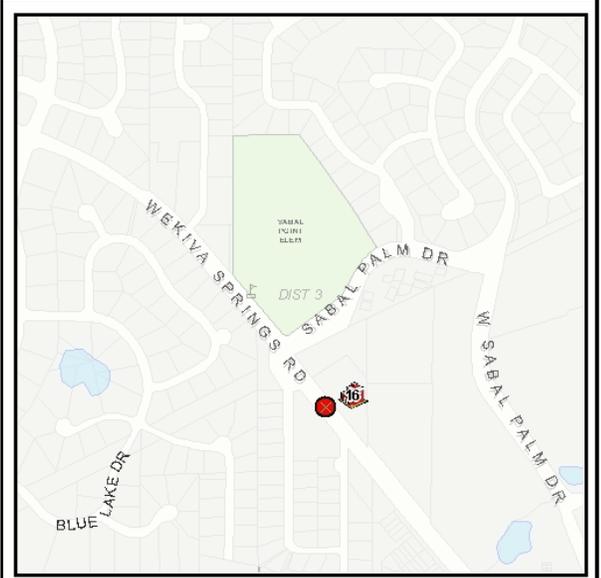
Project Location Family: Traffic Signals

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	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: SR 46 @ FIRE STATION 41 MAST ARMS	Project Status: On Hold	Start Date: October 2011
Project #: 00205550	District (s): District #5	End Date: December 2014

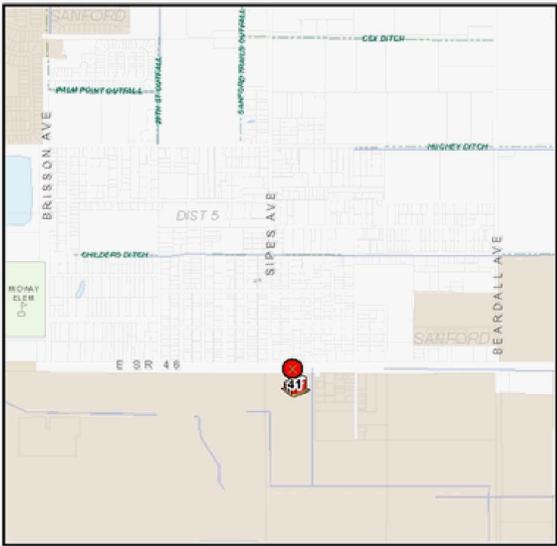
Project Location
SR 46 @ FIRE STATION #41

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.

Family: Traffic Signals

Project Phases	Start	Finish
Construction	Oct-11	Dec-14



Funding Strategy
Funding for this project was lapsed during the carryforward process from FY 2011/12 to FY 2012/13.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	120,000	120,000
	0	0	0	0	0	120,000	120,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Transportation

Project Title: SR 46 @ FIRE STATION 42 MAST ARMS		Project Status: Active	Start Date: October 2011
Project #: 00205551	District (s): District #2		End Date: December 2014

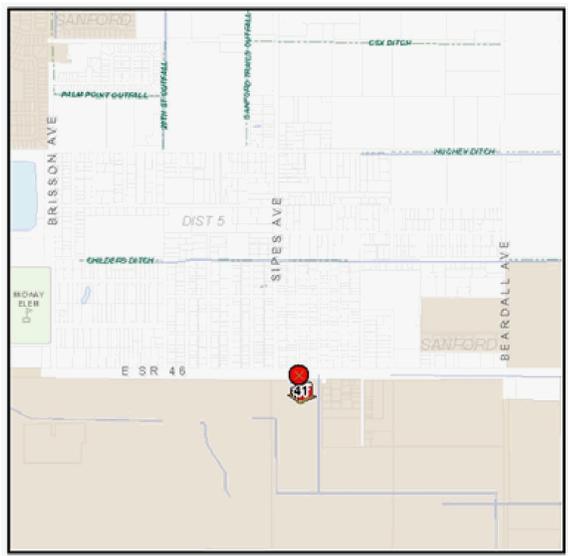
Project Location
SR 46 @ FIRE STATION #42

Project Description and Scope
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Family: Traffic Signals

Project Phases	Start	Finish
Construction	Oct-11	Dec-14



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 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years	Actuals YTD	Amended	Requested	Requested		
Construction	0	119,689	120,000	0	0	0	120,000
	0	119,689	120,000	0	0	0	120,000

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
Infrastructure Sales Tax Fund - 2001	0	119,689	120,000	0	0	0	120,000
	0	119,689	120,000	0	0	0	120,000

Transportation

Project Title: SIGNAL CABINETS - ATMS PHASE II	Project Status: Active	Start Date: October 2011
Project #: 00205552	District (s): Countywide	End Date: December 2014

Project Location

70 LOCATIONS - COUNTY WIDE

Family: Traffic Signals

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
Capitalized Expenditures		
Construction	Oct-11	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	109,651	0	0	0	0	0	109,651
Construction	1,897,710	93,222	2,202,290	0	0	0	4,100,000
	2,007,361	93,222	2,202,290	0	0	0	4,209,651

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	109,651	64,301	100,000	0	0	0	209,651
Public Works Grants	1,897,710	28,921	2,102,290	0	0	0	4,000,000
	2,007,361	93,222	2,202,290	0	0	0	4,209,651

Transportation

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: December 2014

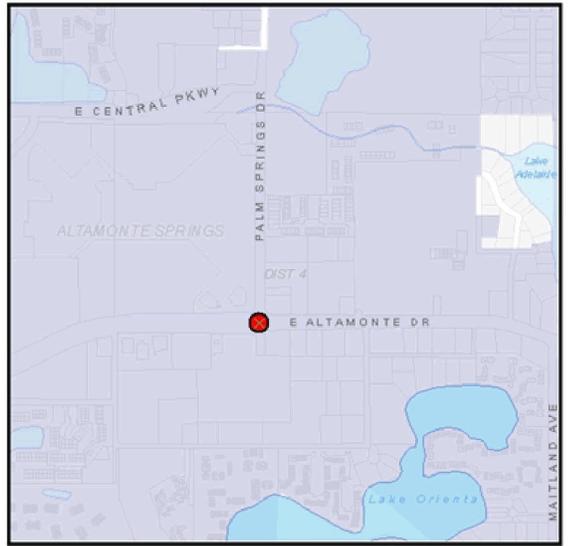
Project Location
E ALTAMONTE DR @ PALM SPRINGS DR

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
Capitalized Expenditures		
Construction	Oct-11	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	933	0	0	0	0	0	933
Construction	16,143	4,534	133,857	0	0	0	150,000
	17,076	4,534	133,857	0	0	0	150,933

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	17,076	4,534	133,857	0	0	0	150,933
	17,076	4,534	133,857	0	0	0	150,933

Transportation

Project Title: RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	Project Status: Active	Start Date: September 2013
Project #: 00205554	District (s): District #5	End Date: September 2014

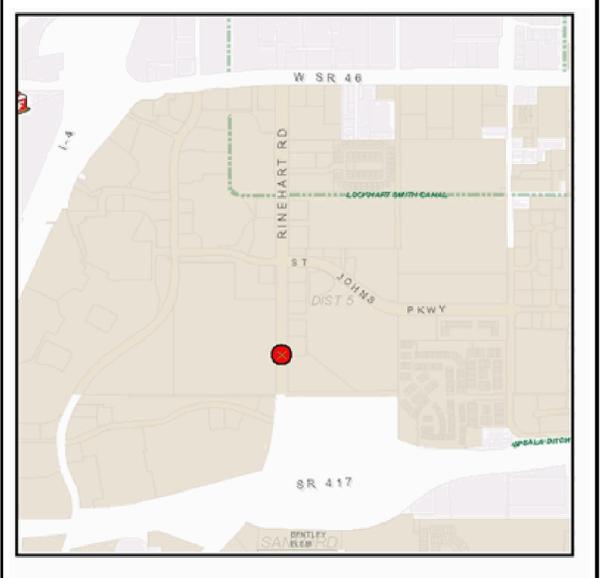
Project Location Family: Traffic Signals

RINEHART RD @ BEST BUY/WAL-MART

Project Description and Scope
 SEMINOLE COUNTY WILL MANAGE THE CONSTRUCTION OF NEW MAST ARM SIGNALS AT THE INTERSECTION OF RINEHART RD AND THE ENTRANCE TO WALMART / BEST BUY.

Project Justification
 THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases	Start	Finish
Design	Sep-13	Jan-14
Construction	Nov-13	Sep-14



Funding Strategy

DEVELOPMENT ORDER NO. 01-0037 WITH THE CITY OF SANFORD REQUIRES THE PROPERTY OWNER (WALMART / BEST BUY) TO PAY FOR THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION. THE COUNTY HAS RECEIVED \$50K FOR DESIGN AND WILL RECEIVE CONSTRUCTION FUNDS UPON COMPLETION OF DESIGN.

County funding for this project was lapsed during the carryforward process from FY 2011/12 to FY 2012/13. No capital costs to the County are anticipated, so no Future Cost estimates are disclosed.

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$1K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Transportation

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: December 2014

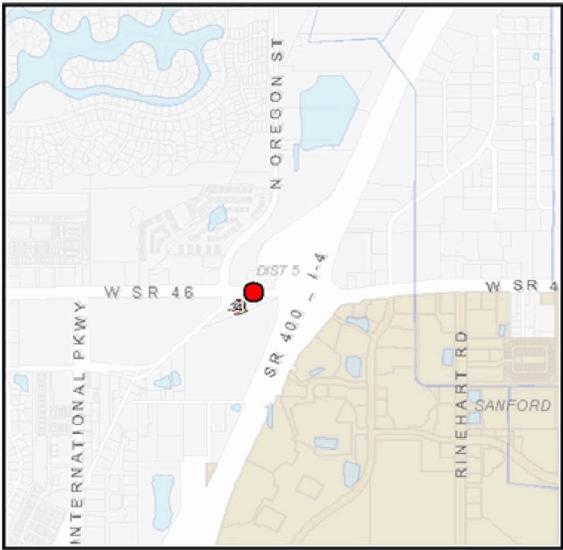
Project Location
SR 400/I-4 at SR 46

Family: Traffic Signals

Project Description and Scope
THIS PROJECT WILL CONSTRUCT MAST ARM SIGNALS. 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	Dec-14



Funding Strategy
THE TOTAL ESTIMATED CONSTRUCTION COST IS \$180,110, OF WHICH \$83,296 IS BEING FUNDED BY AN AGREEMENT WITH THE FDOT. THE REMAINING \$96,814 IS BEING FUNDED BY THE 2001 SALES TAX FUND.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	8,699	27,929	88,115	0	0	0	96,814
	8,699	27,929	88,115	0	0	0	96,814

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	8,699	27,929	88,115	0	0	0	96,814
	8,699	27,929	88,115	0	0	0	96,814

Transportation

Project Title: SR 436 MAST ARM CONVERSION (3 LOCATIONS)	Project Status: Adopted	Start Date: October 2012
Project #: 00205556	District (s): District #3	End Date: December 2014

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

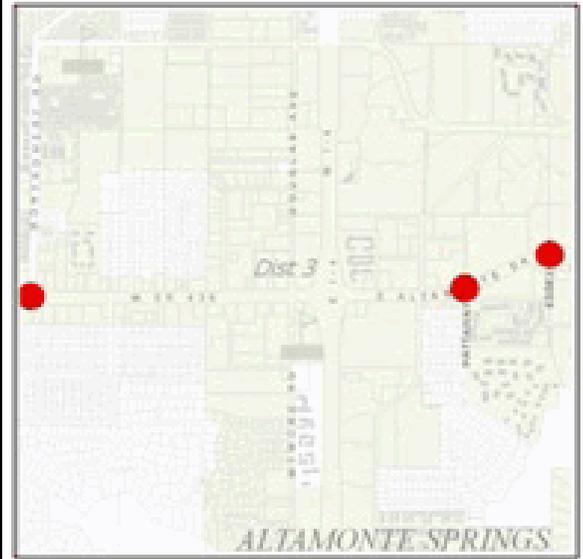
Project Justification

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

Construction

Start	Finish
Oct-12	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	200,000	0	0	0	200,000
	0	0	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: SEMINOLA BLVD AT MURPHY RD MAST ARMS	Project Status: Active	Start Date: September 2012
Project #: 00205558	District (s): District #2	End Date: December 2014

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

Construction

Start	Finish
Sep-12	Dec-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$4K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	22,397	190,000	0	0	0	190,000
	0	22,397	190,000	0	0	0	190,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	22,397	190,000	0	0	0	190,000
	0	22,397	190,000	0	0	0	190,000

Transportation

Project Title: SAND LAKE RD @ OAK HAVEN DR MAST ARM		Project Status: Adopted	Start Date: October 2013
Project #: 00205560	District (s): District #3		End Date: September 2014

Project Location Family: Traffic Signals

SAND LAKE RD @ OAK HAVEN DR INTERSECTION

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-13	Sep-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	180,000	0	0	180,000
	0	0	0	180,000	0	0	180,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	180,000	0	0	180,000
	0	0	0	180,000	0	0	180,000

Transportation

Project Title: SAND LAKE RD @ HICKORY DR MAST ARM		Project Status: Adopted	Start Date: October 2013
Project #: 00205561	District (s): District #3		End Date: January 2015

Project Location
INTERSECTION

Project Description and Scope
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification
MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION.

Family: Traffic Signals

Project Phases	Start	Finish
Construction	Oct-13	Jan-15



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	180,000	0	0	180,000
	0	0	0	180,000	0	0	180,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	180,000	0	0	180,000
	0	0	0	180,000	0	0	180,000

Transportation

Project Title: SR 436 FIBER UPGRADE		Project Status: Active	Start Date: October 2012
Project #: 00205631	District (s): District #3, District #4		End Date: December 2014
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	Dec-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$1K (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	49,209	50,000	0	0	0	50,000
	0	49,209	50,000	0	0	0	50,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	49,209	50,000	0	0	0	50,000
	0	49,209	50,000	0	0	0	50,000

Transportation

Project Title: SR 436 FIBER UPGRADE	Project Status: Adopted	Start Date: October 2013
Project #: 00205632	District (s): District #4	End Date: January 2015

Project Location Family: Traffic Fiber and ATMS
 CR 427 TO US 17/92

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 COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-13	Jan-15



Operating Impact
 1% OF CONSTRUCTION COSTS (\$1K).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	140,000	0	0	140,000
	0	0	0	140,000	0	0	140,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	140,000	0	0	140,000
	0	0	0	140,000	0	0	140,000

Transportation

Project Title: ALTERNATIVE TMC IMPROVEMENTS	Project Status: Active	Start Date: October 2010
Project #: 00205738	District (s): District #5	End Date: January 2014

Project Location

Traffic Engineering Building, 140 Bush Loop, Sanford

Family: Traffic Fiber and ATMS

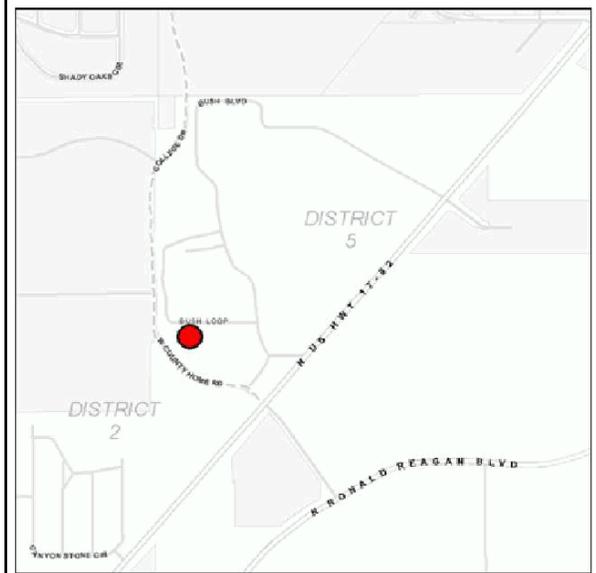
Project Description and Scope

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	Jan-14



Operating Impact

No additional impact, as we currently maintain this alternative TMC for the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	57,774	25,996	92,226	0	0	0	150,000
	57,774	25,996	92,226	0	0	0	150,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	57,774	25,996	92,226	0	0	0	150,000
	57,774	25,996	92,226	0	0	0	150,000

Transportation

Project Title: VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJE	Project Status: Adopted	Start Date: October 2011
Project #: 00205741	District (s): Countywide	End Date: December 2014

Project Location
 9 LOCATIONS COUNTY WIDE

Project Description and Scope
 THIS PROJECT WILL FUND THE MAST ARM, FOUNDATION AND INSTALLATION OF 9 VARIABLE MESSAGE SIGNS.

Project Justification
 VARIABLE MESSAGE BOARDS ENHANCE TRAFFIC SAFETY BY PROVIDING REAL TIME INFORMATION TO DRIVERS ON SEMINOLE COUNTY ROADS.

Project Phases	Start	Finish
Construction	Oct-11	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: ATMS VIDEO DETECTION PROJECT	Project Status: Adopted	Start Date: October 2011
Project #: 00205742	District (s): Countywide	End Date: December 2014

Project Location
40 LOCATIONS COUNTY WIDE

Project Description and Scope
INSTALLATION OF VIDEO DETECTION FOR SEVERAL TRAFFIC ADAPTIVE SIGNAL SYSTEMS IN SEMINOLE COUNTY.

Project Justification
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-12
Construction	Oct-11	Dec-14



Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$3,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	90,000	0	0	0	90,000
	0	0	90,000	0	0	0	90,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	90,000	0	0	0	90,000
	0	0	90,000	0	0	0	90,000

Transportation

Project Title: VIDEO DETECTION INSTALLATION (23 LOCATIONS)	Project Status: Adopted	Start Date: October 2012
Project #: 00205743	District (s): Countywide	End Date: December 2014

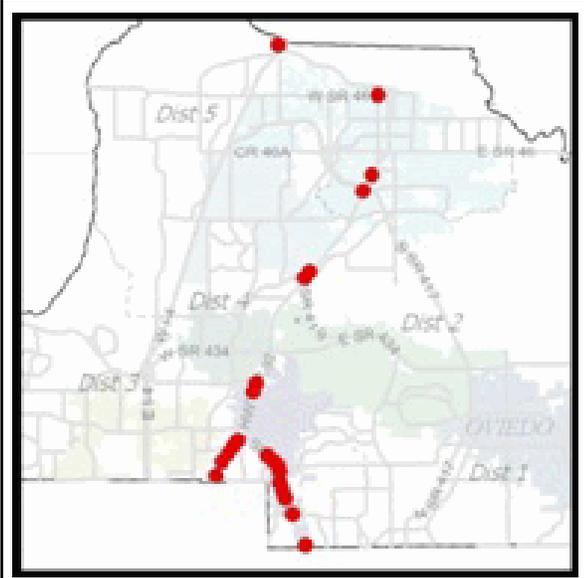
Project Location Family: Traffic Fiber and ATMS

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	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$3K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	100,000	0	0	0	100,000
	0	0	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	0	0	0	100,000
	0	0	100,000	0	0	0	100,000

Transportation

Project Title: VARIABLE MESSAGE SIGN UPGRADES (10 LOCATION)	Project Status: Adopted	Start Date: October 2012
Project #: 00205744	District (s): Countywide	End Date: December 2014

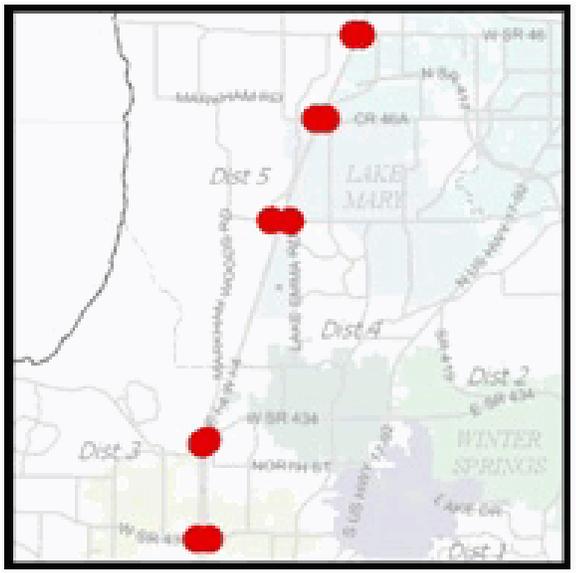
Project Location Family: Traffic Fiber and ATMS

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	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$4K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: UPSALA RD DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2011
Project #: 00209115	District (s): District #5	End Date: December 2013

Project Location ST. JOHN'S PKWY TO LOCKHART SMITH CANAL	Family: Secondary Stormwater
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Project Description and Scope
ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY. INCLUDES THE RELOCATION OF UTILITIES AND THE REPLACEMENT 500 FEET OF SIDEWALK.

Project Justification
THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. CURRENT SIDEWALK BECOMES SUBMERGED UNDER WATER AFTER HEAVY RAINS. STORM DRAIN 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-11	Apr-13	
Construction	Apr-13	Dec-13	

Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$4K(1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,249	0	0	0	0	0	1,249
Construction	7,494	497	412,506	0	0	0	420,000
Design	50,000	0	0	0	0	0	50,000
	58,743	497	412,506	0	0	0	471,249

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	58,743	497	412,506	0	0	0	471,249
	58,743	497	412,506	0	0	0	471,249

Transportation

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: July 2014

Project Location
 FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD

Project Description and Scope
 THIS PROJECT WILL CREATE A PARTIAL INTERCHANGE AT SR 436 AND RED BUG LAKE RD THAT WILL INCLUDE A FLYOVER FOR SOUTHBOUND VEHICLES ON SR 436 TURNING ONTO EASTBOUND RED BUG LAKE RD. THE PROJECT WILL ALSO INCLUDE WIDENING PORTION OF RED BUG LAKE RD AND SR 436.

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		
Program management		
Design	Sep-03	Sep-11
Right Of Way	Mar-08	Mar-10
Construction	Aug-10	Jul-14



Funding Strategy
 THIS PROJECT IS PARTIALLY FUNDED THROUGH AGREEMENTS WITH THE FDOT (AQ 438), WHICH PROVIDE \$18.7M. A 50% COUNTY MATCH WAS REQUIRED AND HAS ALREADY BEEN MET.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	887,739	0	0	0	0	0	887,739
Construction	9,117,525	9,128,209	25,950,348	0	0	0	35,067,873
Design	2,821,427	41,118	0	0	0	0	2,821,427
Program management	19,947	0	0	0	0	0	19,947
Right Of Way	29,756,564	0	0	0	0	0	29,756,564
	42,603,202	9,169,327	25,950,348	0	0	0	68,553,550

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	39,684,661	870,076	7,435,965	0	0	0	47,120,626
Public Works - Interlocal Agreements	925,224	472,895	1,764,077	0	0	0	2,689,301
Public Works Grants	1,993,318	7,826,356	16,750,306	0	0	0	18,743,624
	42,603,202	9,169,327	25,950,348	0	0	0	68,553,550

Transportation

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: December 2014

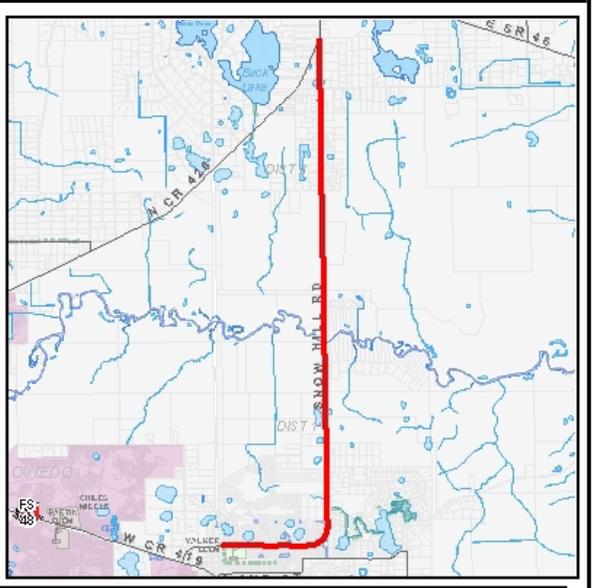
Project Location
 JACOB'S TRAIL TO CR 426

Project Description and Scope
 WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
 THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Family: Arterial / Collector Pavement Rehabilitation

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	May-12	Dec-14



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,369	0	0	0	0	0	1,369
Construction	23,697	63,381	1,216,303	100,000	0	0	1,340,000
	25,067	63,381	1,216,303	100,000	0	0	1,341,370

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	25,067	63,381	1,216,303	100,000	0	0	1,341,370
	25,067	63,381	1,216,303	100,000	0	0	1,341,370

Transportation

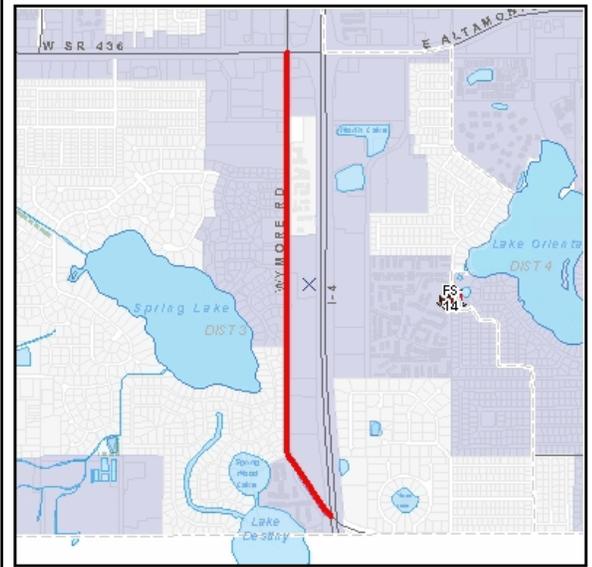
Project Title: WYMORE RD PAVEMENT RECONSTRUCTION PROJE	Project Status: Active	Start Date: October 2011
Project #: 00227060	District (s): District #3	End Date: December 2014

Project Location Family: Arterial / Collector Pavement Rehabilitation
BRIDGE TO SR 436

Project Description and Scope
 PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY.

Project Justification
 THIS PROJECT 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		
Construction	Oct-11	Dec-14



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	23,096	0	0	0	0	0	23,096
Construction	399,718	82,458	152,282	0	0	0	552,000
	422,814	82,458	152,282	0	0	0	575,096

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	422,814	82,458	152,282	0	0	0	575,096
	422,814	82,458	152,282	0	0	0	575,096

Transportation

Project Title: RINEHART RD PAVEMENT REHABILITATION	Project Status: Active	Start Date: October 2011
Project #: 00227061	District (s): District #5	End Date: December 2014

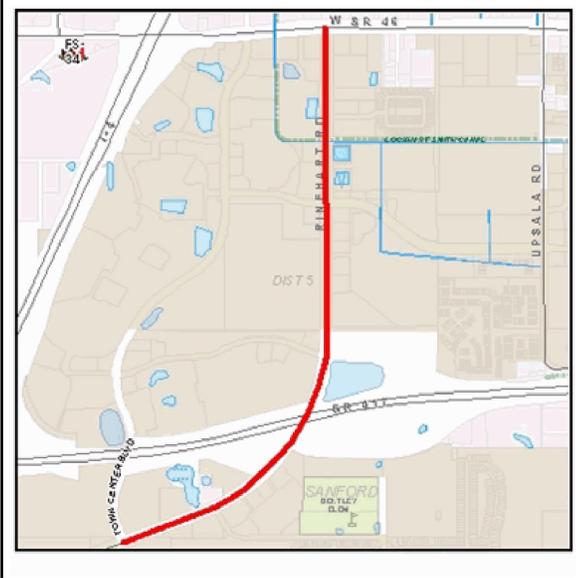
Project Location Family: Arterial / Collector Pavement Rehabilitation

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
Design		
Capitalized Expenditures		
Construction	Oct-11	Dec-14



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,322	0	0	0	0	0	4,322
Construction	74,800	0	933,200	100,000	0	0	1,108,000
Design	0	108	0	0	0	0	0
	79,122	108	933,200	100,000	0	0	1,112,322

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	79,122	108	933,200	100,000	0	0	1,112,322
	79,122	108	933,200	100,000	0	0	1,112,322

Transportation

Project Title: SAND LAKE ROAD PAVEMENT REHABILITATION		Project Status: Active	Start Date: October 2012
Project #: 00227062	District (s): District #3		End Date: December 2014

Project Location
SAND LAKE ROAD FROM HUNT CLUB BLVD TO LINE DRIVE

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
Design		
Construction	Oct-12	Dec-14



Operating Impact
THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	110,000	0	0	0	110,000
Design	0	1,567	0	0	0	0	0
	0	1,567	110,000	0	0	0	110,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	1,567	110,000	0	0	0	110,000
	0	1,567	110,000	0	0	0	110,000

Transportation

Project Title: HUNT CLUB BLVD PAVEMENT REHABILITATION		Project Status: Active	Start Date: February 2013
Project #: 00227063	District (s): District #3		End Date: December 2014

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
Design		
Construction	Feb-13	Dec-14



Operating Impact
THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	400,000	0	0	0	400,000
Design	0	2,558	0	0	0	0	0
	0	2,558	400,000	0	0	0	400,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	2,558	400,000	0	0	0	400,000
	0	2,558	400,000	0	0	0	400,000

Transportation

Project Title: DOUGLAS AVE PAVEMENT REHABILITATION		Project Status: Active	Start Date: April 2013
Project #: 00227064	District (s): District #3		End Date: December 2014

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
Design		
Construction	Apr-13	Dec-14



Operating Impact
 THIS IS A RESURFACING OF AN EXISTING ROADWAY AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	200,000	0	0	0	200,000
Design	0	2,991	0	0	0	0	0
	0	2,991	200,000	0	0	0	200,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	2,991	200,000	0	0	0	200,000
	0	2,991	200,000	0	0	0	200,000

Transportation

Project Title: ORANOLE RD PAVEMENT REHABILITATION		Project Status: Adopted	Start Date: October 2013
Project #: 00227065	District (s): District #3	End Date: December 2014	
Project Location WYMORE RD TO MAITLAND AVE		Family: Minor Roads	

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-13	Dec-14
Construction	Oct-13	Dec-14



Operating Impact

3% of construction costs (\$9K)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	345,000	0	0	345,000
Design	0	0	0	15,000	0	0	15,000
	0	0	0	360,000	0	0	360,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000

Transportation

Project Title: W LAKE MARY BLVD PAVEMENT REHABILITATION		Project Status: Adopted	Start Date: October 2013
Project #: 00227066	District (s): District #4		End Date: December 2014

Project Location

COUNTRY CLUB RD TO US 17-92

Family: Minor Roads

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases

	Start	Finish
Design	Oct-13	Dec-14
Construction	Oct-13	Dec-14



Operating Impact

NO OPERATIONAL IMPACT AS THIS IS A REHABILITATION OF AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	1,595,000	0	0	1,595,000
Design	0	0	0	35,000	0	0	35,000
	0	0	0	1,630,000	0	0	1,630,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,630,000	0	0	1,630,000
	0	0	0	1,630,000	0	0	1,630,000

Transportation

Project Title: INTERNATIONAL PKWY RESURFACING	Project Status: Adopted	Start Date: October 2013
Project #: 00227067	District (s): District #5	End Date: December 2014

Project Location
 300 S WAYSIDE DRIVE TO I-4 PVT JOINT

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Family: Minor Roads

Project Phases	Start	Finish
Construction	Oct-13	Dec-14



Operating Impact
 NO OPERATIONAL IMPACT AS THIS IS A RESURFACING OF AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	215,000	0	0	215,000
	0	0	0	215,000	0	0	215,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	215,000	0	0	215,000
	0	0	0	215,000	0	0	215,000

Transportation

Project Title: LONGWOOD HILLS PAVEMENT REHABILITATION		Project Status: Adopted	Start Date: October 2013
Project #: 00227068	District (s):		End Date: December 2014

Project Location Family: Minor Roads
RANGELINE RD TO CR 427

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Design	Oct-13	Dec-14
Construction	Oct-13	Dec-14



Operating Impact
 NO OPERATIONAL IMPACT AS THIS IS REPAIR TO AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	435,000	0	0	435,000
Design	0	0	0	25,000	0	0	25,000
	0	0	0	460,000	0	0	460,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	460,000	0	0	460,000
	0	0	0	460,000	0	0	460,000

Transportation

Project Title: SLAVIA RD RESURFACING		Project Status: Adopted	Start Date: October 2013
Project #: 00227069	District (s): District #2	End Date: December 2014	
Project Location RED BUG LAKE RD TO W SR 426		Family: Minor Roads	

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Design	Oct-13	Dec-14
Construction	Oct-13	Dec-14



Operating Impact

NO OPERATIONAL IMPACT AS THIS IS A REPAIR TO AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	270,000	0	0	270,000
Design	0	0	0	30,000	0	0	30,000
	0	0	0	300,000	0	0	300,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: OLD LAKE MARY RD RESURFACING		Project Status: Adopted	Start Date: October 2013
Project #: 00227070	District (s): District #5	End Date: December 2014	

Project Location
W 25TH ST TO SOUTHWEST RD

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Family: Minor Roads

Project Phases	Start	Finish
Construction	Oct-13	Dec-14



Operating Impact
NO OPERATIONAL IMPACT AS THIS IS A REPAIR OF AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

Project Title: CR 419 (E BROADWAY ST) RESURFACING		Project Status: Adopted	Start Date: October 2013
Project #: 00227071	District (s): District #1		End Date: December 2014

Project Location
OVIEDO BLVD TO SR 434/STATION ST

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 IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Family: Minor Roads

Project Phases	Start	Finish
Construction	Oct-13	Dec-14



Operating Impact
NO OPERATING IMPACT AS THIS IS A REPAIR OF AN EXISTING ROADWAY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

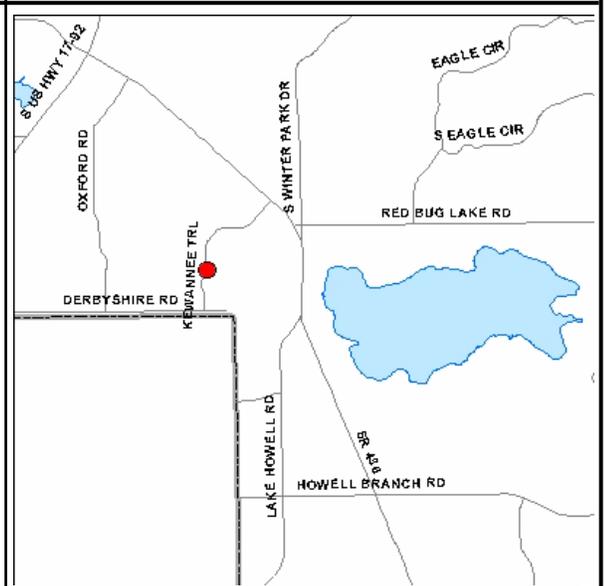
Project Title: KEWANEE TRAIL BRIDGE REPLACEMENT	Project Status: Active	Start Date: April 2012
Project #: 00229003	District (s): District #4	End Date: January 2014

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
Capitalized Expenditures		
Construction	Apr-12	Jan-14



Operating Impact
 THIS IS THE REPLACEMENT OF AN EXISTING BRIDGE AND WILL HAVE NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	100	0	0	0	0	0	100
Construction	1,725	530,683	550,183	0	0	0	551,908
	1,825	530,683	550,183	0	0	0	552,008

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,825	530,683	550,183	0	0	0	552,008
	1,825	530,683	550,183	0	0	0	552,008

Transportation

Project Title: PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD		Project Status: Active	Start Date: February 2006
Project #: 00229205	District (s): District #5		End Date: December 2014

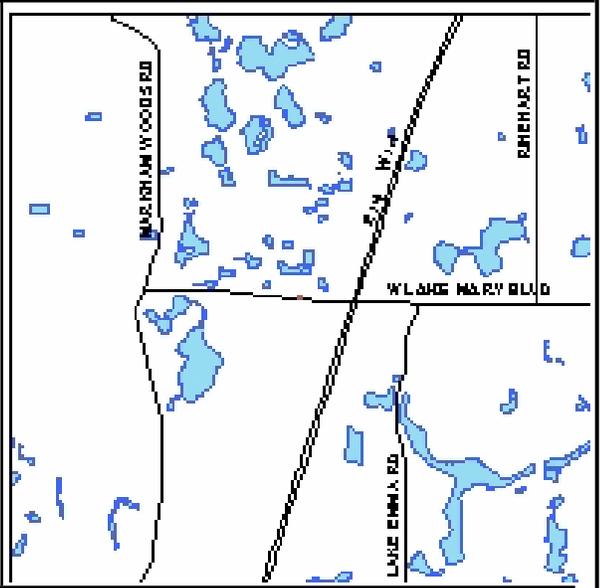
Project Location Family: No Family

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 IN PROGRESS/ON TARGET	Feb-06	Dec-09
Construction NOT YET APPLICABLE	Jun-09	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$90K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	152,286	0	0	0	0	0	152,286
Construction	4,245,959	134	64,351	0	0	0	4,310,310
Design	548,244	2,321	0	0	0	0	548,244
	4,946,488	2,455	64,351	0	0	0	5,010,839

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	4,345,000	2,455	64,351	0	0	0	4,409,351
North Collector Transportation Impact Fee Fund	601,488	0	0	0	0	0	601,488
	4,946,488	2,455	64,351	0	0	0	5,010,839

Transportation

Project Title: RAIL RELATED TRANSIT		Project Status: Active	Start Date: July 2009
Project #: 00251401	District (s): District #2		End Date: September 2015
Project Location			Family: No Family

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

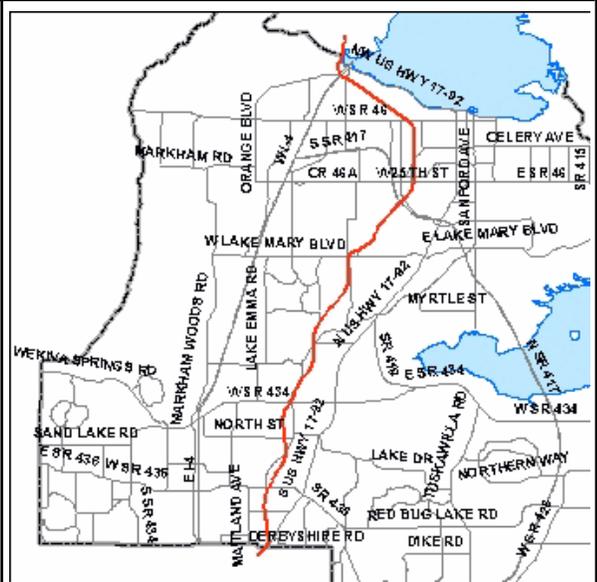
Project Description and Scope

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

Project Justification

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.

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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	46,200,000	278,583	2,310,000	0	0	0
Operating / Non-capital	0	0	0	250,000	2,000,000	0	2,250,000
	46,200,000	278,583	2,310,000	250,000	2,000,000	0	50,760,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 1991	46,200,000	278,583	2,310,000	0	0	0
Transportation Trust Fund	0	0	0	250,000	2,000,000	0	2,250,000
	46,200,000	278,583	2,310,000	250,000	2,000,000	0	50,760,000

Transportation

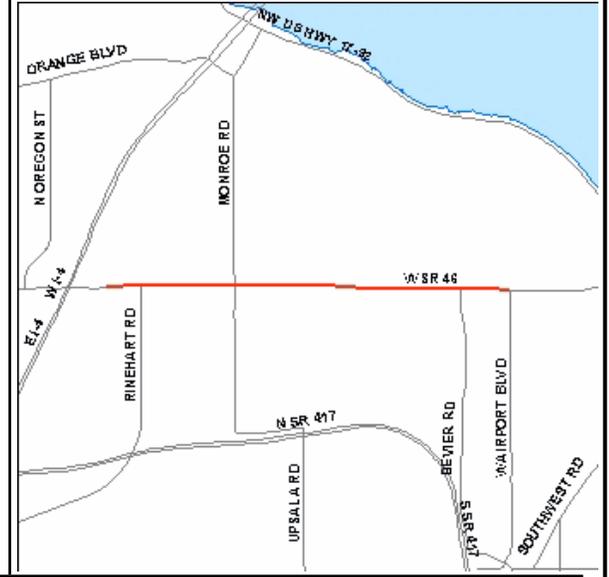
Project Title: STATE ROAD 46 GATEWAY SIDEWALK		Project Status: Active	Start Date: February 2008
Project #: 00255801	District (s): District #5		End Date: April 2015

Project Location RINEHART RD TO AIRPORT BLVD 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
Capitalized Expenditures		
Design	Feb-08	Jul-12
Construction	Jan-13	Apr-15



Funding Strategy
 DESIGN AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) IN THE AMOUNT OF \$662K. AGREEMENT HAS EXPIRED AND NO FURTHER FUNDS WILL BE RECEIVED. CONSTRUCTION AGREEMENT WITH THE FDOT IN THE AMOUNT OF 1.0M, WHICH REQUIRES NO COUNTY MATCH AND EXPIRES ON 06/21/2015.

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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,359	0	0	0	0	0	3,359
Construction	0	98	156,400	0	0	0	156,400
Design	731,031	35,373	51,494	0	0	0	782,525
	734,390	35,471	207,894	0	0	0	942,284

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	72,255	35,471	207,790	0	0	0	280,045
Public Works Grants	662,135	0	104	0	0	0	662,239
	734,390	35,471	207,894	0	0	0	942,284

Transportation

Project Title: CELERY AVE REALIGNMENT @ SR 415	Project Status: Active	Start Date: June 2011
Project #: 00262141	District (s): District #5	End Date: December 2014
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	Dec-14	

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Right Of Way	229,835	0	0	0	0	0	229,835
	229,835	0	0	0	0	0	229,835

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	229,835	0	0	0	0	0	229,835
	229,835	0	0	0	0	0	229,835

Transportation

Project Title: PUBLIC WORKS MINOR PROJECTS	Project Status: Active	Start Date: December 2011
Project #: 00262151	District (s): Countywide	End Date: December 2013

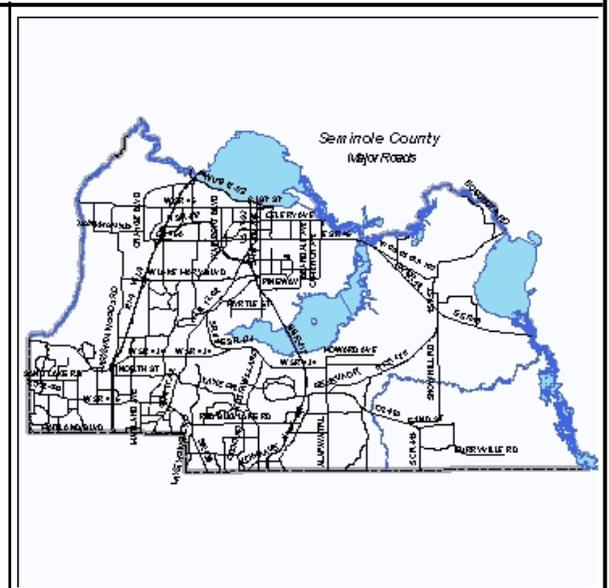
<u>Project Location</u>	Family: No Family
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Countywide

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
Capitalized Expenditures		
Design	Dec-11	Dec-13
Right Of Way	Dec-11	Dec-13
Construction	Dec-11	Dec-13



Operating Impact
 Operating impact varies by project type, but will be approximately 3% of construction costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,140	0	0	0	0	0	3,140
Construction	53,036	35,511	346,964	200,000	0	0	600,000
Design	0	0	100,000	50,000	0	0	150,000
Right Of Way	1,300	1,149	98,700	50,000	0	0	150,000
	57,475	36,660	545,664	300,000	0	0	903,139

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	57,475	36,660	545,664	300,000	0	0	903,139
	57,475	36,660	545,664	300,000	0	0	903,139

Transportation

Project Title: DIRT ROAD PAVING PROGRAM	Project Status: Active	Start Date: October 2012
Project #: 00262161	District (s): Countywide	End Date: September 2016

Project Location

COUNTYWIDE LOCATIONS

Family: No Family

Project Description and Scope

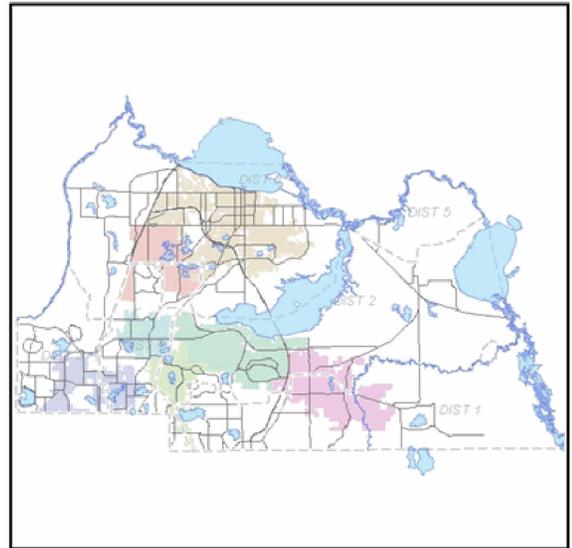
THIS PROJECT WILL APPLY AN ALTERNATIVE SURFACE TREATMENT TO EMERGENCY MAINTAINED ROADWAYS TO ALLOW FOR SAFE TRAVEL FOR EMERGENCY VEHICLES.

Project Justification

THIS PROJECT WILL PAVE DIRT ROADWAYS WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS.

Project Phases

	Start	Finish
Construction	Oct-12	Sep-16



Operating Impact

THE OPERATING IMPACT FOR PAVEMENT PROJECTS IS APPROXIMATELY 2% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	38,901	1,500,000	716,667	1,433,333	0	3,650,000
	0	38,901	1,500,000	716,667	1,433,333	0	3,650,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	38,901	1,500,000	716,667	1,433,333	0	3,650,000
	0	38,901	1,500,000	716,667	1,433,333	0	3,650,000

Transportation

Project Title: COUNTYWIDE PIPE LINING PROGRAM	Project Status: Active	Start Date: October 2011
Project #: 00265101	District (s): Countywide	End Date: September 2015

Project Location
COUNTYWIDE

Family: Pipe Lining

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
Capitalized Expenditures		
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,033	0	0	0	0	0	5,033
Construction	87,106	292,344	1,022,894	940,000	0	0	2,050,000
	92,139	292,344	1,022,894	940,000	0	0	2,055,033

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	92,139	292,344	1,022,894	940,000	0	0	2,055,033
	92,139	292,344	1,022,894	940,000	0	0	2,055,033

Transportation

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 2014

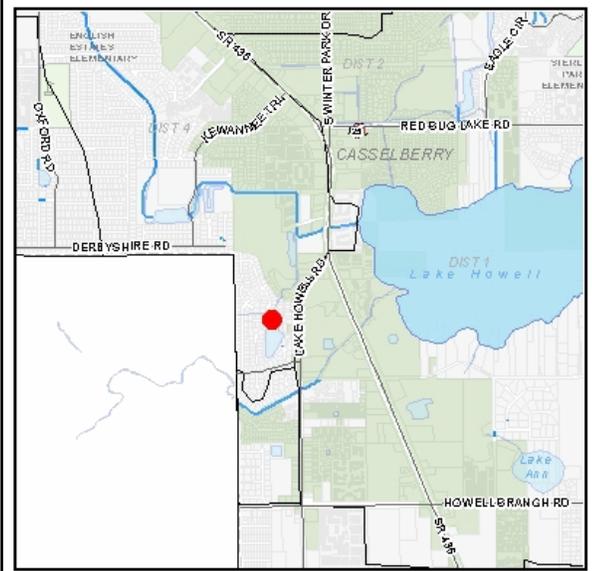
Project Location Family: Lake Jesup Basin

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
Capitalized Expenditures		
Design	Oct-11	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,672	0	0	0	0	0	5,672
Design	98,171	22,608	201,829	0	0	0	300,000
	103,844	22,608	201,829	0	0	0	305,673

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	103,844	22,608	201,829	0	0	0	305,673
	103,844	22,608	201,829	0	0	0	305,673

Transportation

Project Title: BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE J	Project Status: Active	Start Date: October 2011
Project #: 00265202	District (s): District #1	End Date: December 2014

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	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	13,802	350,000	0	0	0	350,000
	0	13,802	350,000	0	0	0	350,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	13,802	350,000	0	0	0	350,000
	0	13,802	350,000	0	0	0	350,000

Transportation

Project Title: TMDL EVALUATION LAKE MILLS SUB BASIN GROUP	Project Status: Adopted	Start Date: January 2013
Project #: 00265401	District (s): District #1	End Date: April 2014

Project Location

LAKE MILLS SUB BASIN

Family: Wekiva Basin

Project Description and Scope

PROJECT WILL EVALUATE, RANK , DESIGN AND CONSTRUCT IMPROVEMENTS IN THE LAKE MILLS SUB BASIN FOR POLLUTANT LOAD REDUCTION.

Project Justification

CURRENT TMDL FOR THE ECON RIVER REQUIRES SEMINOLE COUNTY TO REDUCE PHOSPHORUS LOADING TO THE ECON BY 25%, TO MEET THE EPA PLAN THAT WAS ADOPTED SEPTEMBER 2009 BY THE US ENVIRONMENTAL PROTECTION AGENCY (EPA), THIS EVENTUALLY WILL BE A CONDITION IN THE NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases

	Start	Finish
Design	Jan-13	Apr-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY 3% OF CONSTRUCTION COSTS.

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
Design	0	0	125,000	150,000	0	0	275,000
	0	0	125,000	150,000	0	0	275,000
Project Funding							
Infrastructure Sales Tax Fund - 2001	0	0	125,000	150,000	0	0	275,000
	0	0	125,000	150,000	0	0	275,000

Transportation

Project Title: MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER B	Project Status: Adopted	Start Date: February 2013
Project #: 00265501	District (s): District #2	End Date: August 2014

Project Location Family: Wekiva Basin

MULLET LAKE PARK ROAD-SR 46 TO ST. JOHNS RIVER

Project Description and Scope
 THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SUB BASIN OF THE ST. JOHNS RIVER MIDDLE BASIN, ST. JOHNS SUB BASIN.

Project Justification
 CURRENT TMDL ON THE ST. JOHNS MIDDLE BASIN REQUIRES SEMINOLE COUNTY TO REMOVE 7947 POUNDS OF NITROGEN AND 310 POUNDS OF PHOSPHORUS IN THE MIDDLE ST. JOHNS BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2012. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Feb-13	Aug-14



Operating Impact
 THERE IS NO OPERATING IMPACT RELATED TO THIS PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	175,000	75,000	0	0	250,000
	0	0	175,000	75,000	0	0	250,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	175,000	75,000	0	0	250,000
	0	0	175,000	75,000	0	0	250,000

Transportation

Project Title: EAST LAKE MARY BLVD RAILROAD CROSSING	Project Status: Active	Start Date: August 2012
Project #: 00271101	District (s): District #2, District #5	End Date: December 2014

Project Location

WEST OF MELLONVILLE (SILVER LAKE DR)

Family: No Family

Project Description and Scope

DEMOLITION, REMOVAL, AND COMPLETE RECONSTRUCTION OF A RAILROAD CROSSING ACROSS EAST LAKE MARY BLVD, INCLUDING ALL CROSS TIES, RAILS, HARDWARE, GRANITE BALLAST, AND NEW ASPHALT.

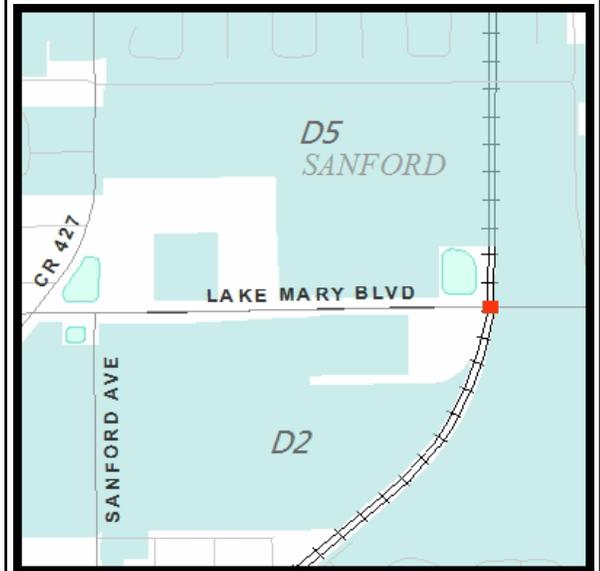
Project Justification

RAILROAD CROSSING BECAME UNSAFE DUE TO DETERIORATING CONDITIONS AND GENERATED NUMEROUS COMPLAINTS.

Project Phases

Construction

Start	Finish
Aug-12	Dec-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$1K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	91,861	100,000	0	0	0	100,000
	0	91,861	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	91,861	100,000	0	0	0	100,000
	0	91,861	100,000	0	0	0	100,000

Transportation

Project Title: Roof Capital Maintenance - Roads (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273932	District (s): Countywide		End Date: October 2013

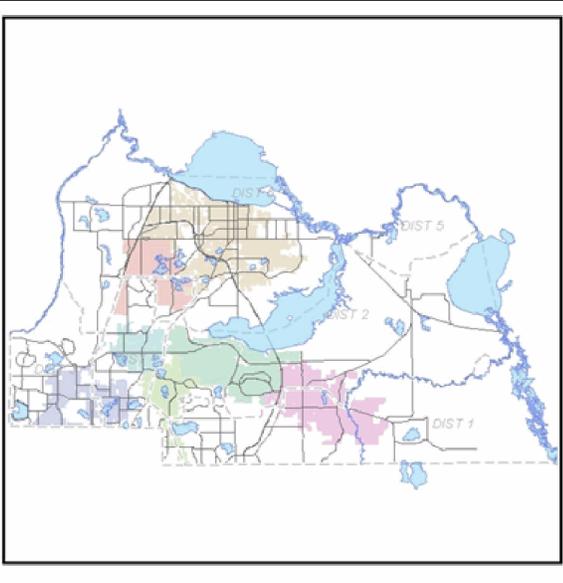
Project Location
Countywide

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.

Family: Roof Capital Maintenance

Project Phases	Start	Finish
Construction	Oct-11	Oct-13
FY 11/12 Workplan: Roads Admin: \$5,697 (complete)		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	2,345	0	8,345	0	0	0	10,690
	2,345	0	8,345	0	0	0	10,690

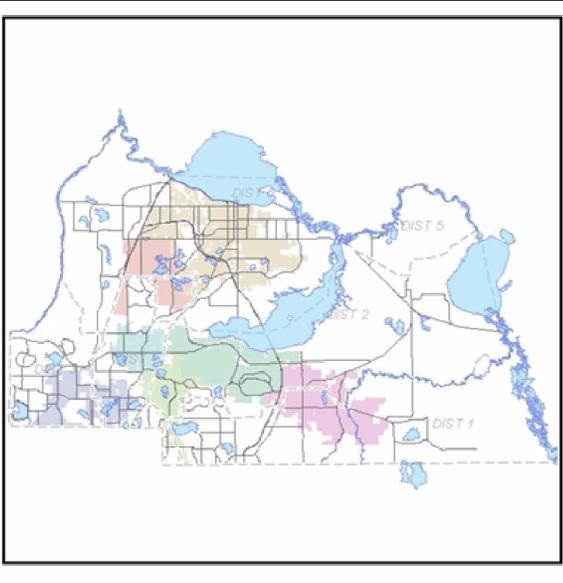
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	2,345	0	8,345	0	0	0	10,690
	2,345	0	8,345	0	0	0	10,690

Transportation

Project Title: Roof Capital Maintenance - Public Works (Ongoing)	Project Status: Active	Start Date: October 2012
Project #: 00273933	District (s): Countywide	End Date: October 2013

<u>Project Location</u> Countywide	Family: Proactive Maintenance
<u>Project Description and Scope</u> Ongoing capital maintenance of Public Works roofs. The workplan may be changed to accommodate unforeseen damage to facilities.	
<u>Project Justification</u> County buildings require ongoing capital maintenance to maintain useful life.	

Project Phases	Start	Finish
Construction	Oct-12	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	5,697	0	40,059	0	0	0	45,756
	5,697	0	40,059	0	0	0	45,756

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	5,697	0	40,059	0	0	0	45,756
	5,697	0	40,059	0	0	0	45,756

Transportation

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: October 2013

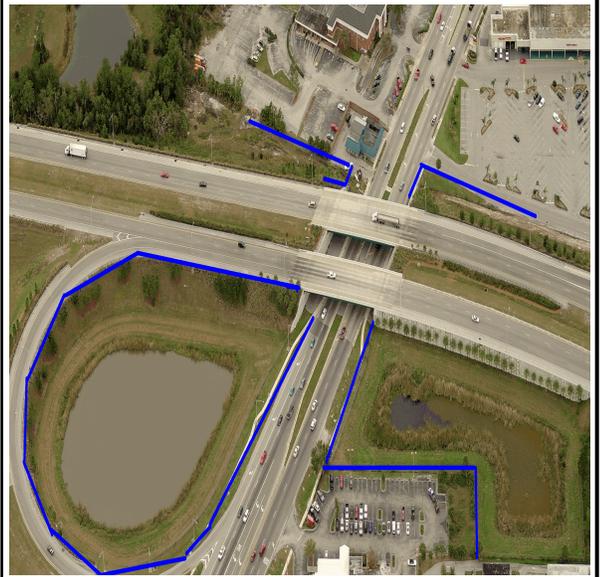
Project Location
SR 417 @ US 17/92 Interchange

Family: No Family

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	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Transportation

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

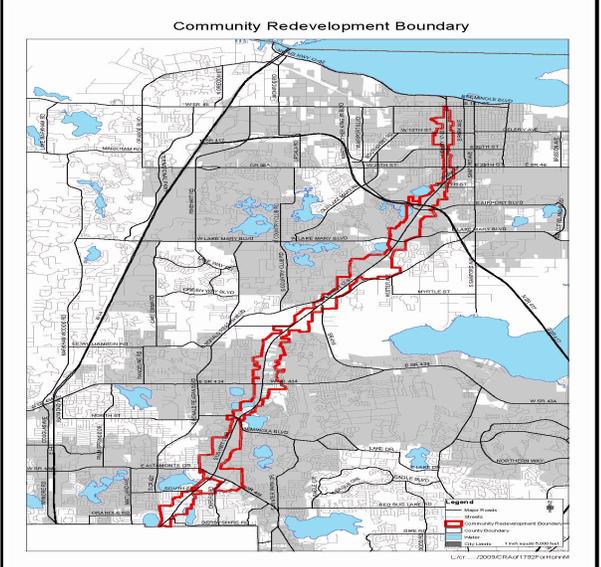
Project Location Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	29,023	2,500,000	0	0	0	2,500,000
	0	29,023	2,500,000	0	0	0	2,500,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	29,023	2,500,000	0	0	0	2,500,000
	0	29,023	2,500,000	0	0	0	2,500,000

Transportation

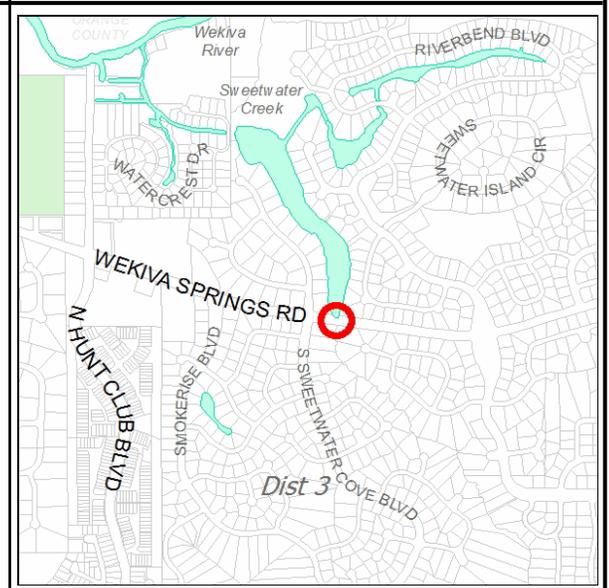
Project Title: WEKIVA SPRINGS RD BRIDGE	Project Status: Adopted	Start Date: January 2014
Project #: 00283100	District (s): District #3	End Date: January 2016

Project Location Family: No Family
COUNTYWIDE

Project Description and Scope
 REPLACE EXISTING WEKIVA SPRINGS RD BRIDGE OVER SWEETWATER CREEK.

Project Justification
 FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION REPORT FINDINGS AND SUBSEQUENT CONSULTANT EVALUATION OF THIS REPORT LISTED AND RANKED WEKIVA SPRINGS RD BRIDGE AS THE HIGHEST PRIORITY BRIDGE FOR REPAIR AND/OR REPLACEMENT

Project Phases	Start	Finish
Construction	Jan-14	Jan-16



Operating Impact
 THIS IS A REPLACEMENT BRIDGE, SO THERE IS NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	500,000	700,000	0	0	1,200,000
	0	0	500,000	700,000	0	0	1,200,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	500,000	700,000	0	0	1,200,000
	0	0	500,000	700,000	0	0	1,200,000

Transportation

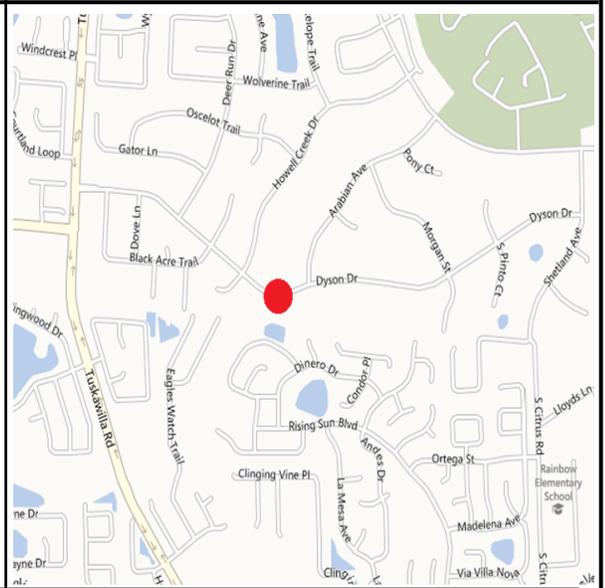
Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE	Project Status: Active	Start Date: March 2011
Project #: 00283401	District (s): District #2	End Date: December 2013

<u>Project Location</u>	Family: No Family
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Project Description and Scope
 REPLACE EXISTING BRIDGE, WHICH HAS BEEN IDENTIFIED AS DEFICIENT. INCLUDES DESIGN AND CONSTRUCTION APPROXIMATELY 60 FEET OF BRIDGE.

Project Justification
 BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-11	Jul-12
Construction	Aug-12	Dec-13



Operating Impact
 THIS IS A REPLACEMENT PROJECT, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,251	0	0	0	0	0	2,251
Construction	79,952	770,513	945,548	0	0	0	1,025,500
Design	100,000	0	0	0	0	0	100,000
	182,203	770,513	945,548	0	0	0	1,127,751

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	182,203	770,513	945,548	0	0	0	1,127,751
	182,203	770,513	945,548	0	0	0	1,127,751

Transportation

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	Project Status: Active	Start Date: October 2010
Project #: 00283501	District (s): District #1	End Date: December 2014

Project Location
LAKE HOWELL ROAD AT HOWELL CREEK

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.

Family: No Family

Project Phases	Start	Finish
Capitalized Expenditures		
Program management		
Design	Oct-10	Sep-11
Construction	Oct-11	Dec-14



Operating Impact
THIS IS A REPLACEMENT PROJECT, SO THERE IS NO NEW OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,977	0	0	0	0	0	2,977
Construction	14,311	4,326	985,689	150,000	0	0	1,150,000
Design	37,789	10,299	62,211	0	0	0	100,000
Program management	164,556	0	0	0	0	0	164,556
	219,632	14,625	1,047,900	150,000	0	0	1,417,532

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	219,632	14,625	1,047,900	150,000	0	0	1,417,532
	219,632	14,625	1,047,900	150,000	0	0	1,417,532

Transportation

Project Title: Target Area Sidewalks	Project Status: Active	Start Date: October 2012
Project #: 00285601	District (s): Countywide	End Date: October 2013

Project Location

Various predominanatly lower income target areas throughout the County.

Family: No Family

Project Description and Scope

Roadside sidewalks to be constructed within yet-to-be-determined lower income target areas, either in unincorporated Seminole County, or within any municipal jurisdiction within Seminole County, except the City of Sanford.

Project Justification

This activity will provide enhanced pedestrian safety and access to neighborhoods for lower income populations.

Project Phases	Start	Finish
Design	Oct-12	Dec-12
Construction	Jan-13	Oct-13



Funding Strategy

2012 Community Development Block Grant (CDBG) Program funds. The project was included in the 2012 Action Plan approved by the Board of County Commissioners on July 24, 2012.

Operating Impact

These sidewalks will be maintained by the Roads Division. Very little maintenance is anticipated by the Community Services Department.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	79,135	250,000	0	0	0	250,000
	0	79,135	250,000	0	0	0	250,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Community Development Block Grant	0	79,135	250,000	0	0	0	250,000
	0	79,135	250,000	0	0	0	250,000

Transportation

Project Title: Midway Street Light Upgrade		Project Status: Active	Start Date: October 2012
Project #: 00285701	District (s): District #5		End Date: October 2013

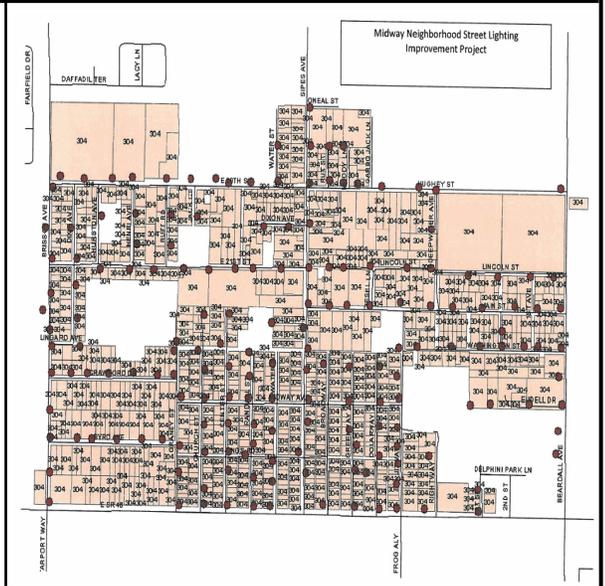
Project Location
Midway CDBG Target Area (entire)

Project Description and Scope
This project involves the replacement and upgrading of all street lights in the Midway CDBG Target Area.

Project Justification
This project was approved by the Board of County Commissioners in July 2012 to provide increased security/safety and decreased crime for Midway residents.

Family: No Family

Project Phases	Start	Finish
Construction	Oct-12	Oct-13



Funding Strategy
2012 Community Development Block Grant (CDBG) Program funds. The project was included in the 2012 Action Plan approved by the Board of County Commissioners on July 24, 2012.

Operating Impact
All maintenance and upkeep will be provided by FP&L. Operating costs will be borne by residents, as is currently the case.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	89,731	90,000	0	0	0
	0	89,731	90,000	0	0	0	90,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Community Development Block Grant	0	89,731	90,000	0	0	0
	0	89,731	90,000	0	0	0	90,000

Transportation

Project Title: GENERAL ENGINEERING CONSULTANTS PROJECT I	Project Status: Active	Start Date: October 2012
Project #: 90000102	District (s): Countywide	End Date: September 2014

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
Program management	Oct-12	Sep-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Program management	0	0	100,000	0	0	0	100,000
	0	0	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	0	0	0	100,000
	0	0	100,000	0	0	0	100,000

Transportation

Project Title: GENERAL ENGINEERING CONSULTANTS PROJECT II	Project Status: Active	Start Date: October 2012
Project #: 90000103	District (s): Countywide	End Date: September 2014

Project Location

Family: No Family

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR STATE ROAD SYSTEM CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases

	Start	Finish
Program management	Oct-12	Sep-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Program management	0	29,254	100,000	0	0	0	100,000
	0	29,254	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	29,254	100,000	0	0	0	100,000
	0	29,254	100,000	0	0	0	100,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<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	-	-	-	-	-	-
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
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	-	-	-	-	-	-
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
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	-	-	-	-	-	-
00265204 - Public Works - WAVERLY DR CULVERT REPLACEMENT	50,000	-	-	-	-	50,000
00265205 - Public Works - BLACK HAMMOCK RECLAMATION TREATMENT SYSTEM	-	-	-	-	-	-
00265211 - Public Works - SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN	60,000	-	-	-	-	60,000
00265212 - Public Works - SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL	-	-	-	-	-	-

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Drainage</u>						
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	-	-	-	-	-	-
00276905 - Public Works - WEKIVA BASIN TMDL - BMAP IMPLEMENTATION	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	120,000	-	-	-	-	120,000
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	-	-	-	-	-	-
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
Total Drainage	<u>230,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>21,660,000</u>
Countywide Total	<u>230,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>21,660,000</u>

Drainage

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DR	Project Status: Active	Start Date: March 2001
Project #: 00008302	District (s): District #3	End Date: September 2014

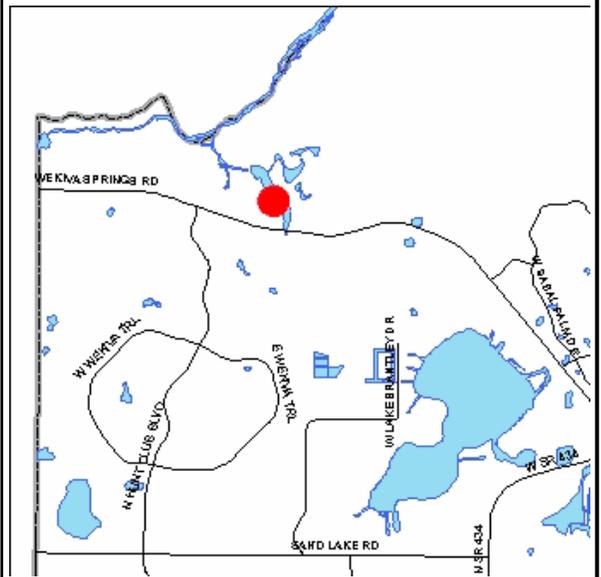
Project Location Family: Wekiva Basin

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

Project Description and Scope
 SELECTIVE 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-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	144,455	0	0	0	0	0	144,455
Construction	2,038,462	170,652	1,881,921	0	0	0	3,920,383
Design	584,570	0	0	0	0	0	584,570
	2,767,486	170,652	1,881,921	0	0	0	4,649,407

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	955,359	514	290,689	0	0	0	1,246,048
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	319,418	170,138	1,591,232	0	0	0	1,910,650
	2,767,486	170,652	1,881,921	0	0	0	4,649,407

Drainage

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

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	Start	Finish
Construction	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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000

Drainage

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

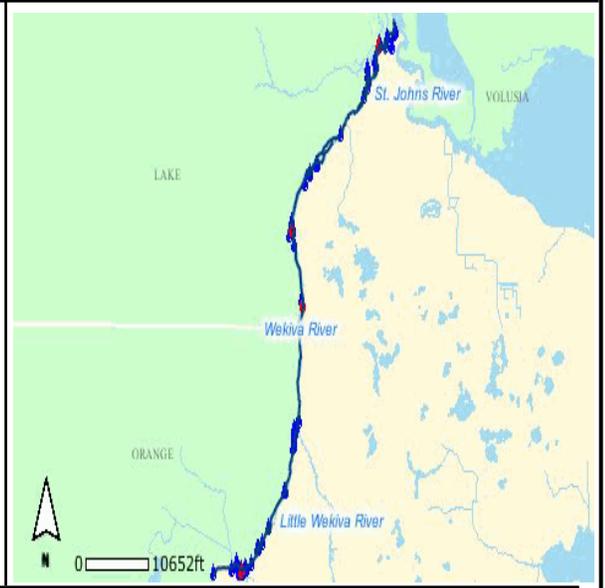
Project Location
 HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF

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.

Family: No Family

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Drainage

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
 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) FOR \$7M, WHICH EXPIRES IN JANUARY, 2015. THERE IS NO COUNTY MATCH REQUIRED FOR THE GRANT.

Operating Impact
 THIS FACILITY WILL REQUIRE AN ESTIMATED \$50,000 ANNUAL OPERATING BUDGET. THE FIRST \$500K IS FUNDED THROUGH AN AGREEMENT WITH THE FDOT. THE COUNTY WILL BE RESPONSIBLE FOR ANY COSTS BEYOND THAT AMOUNT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,770	0	0	0	0	0	10,770
Construction	0	4,230	250,000	0	0	0	250,000
Design	207,401	126,179	122,599	0	0	0	330,000
	218,171	130,409	372,599	0	0	0	590,770

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	85,832	250,000	0	0	0	250,000
Stormwater Fund - GF	109,822	0	0	0	0	0	109,822
Transportation Trust Fund	108,348	44,577	122,599	0	0	0	230,947
	218,171	130,409	372,599	0	0	0	590,770

Drainage

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Drainage

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

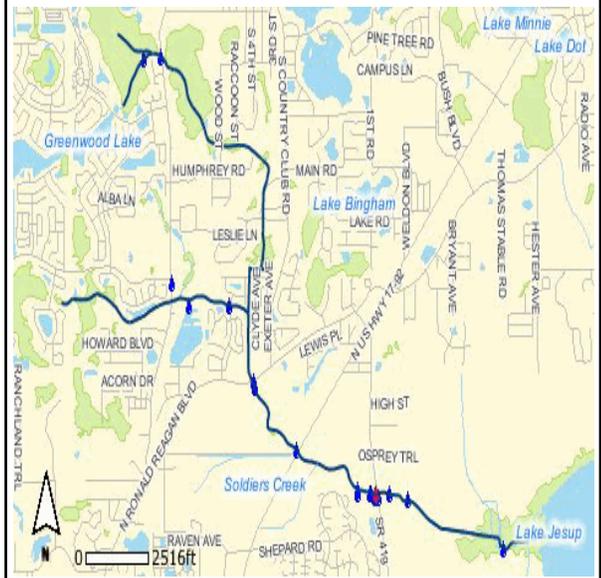
PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE.

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

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
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							
Unfunded - Governmental	0	0	0	0	1,050,000	0	1,050,000
	0	0	0	0	1,050,000	0	1,050,000

Drainage

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Drainage

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 2015

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-15	

Operating Impact
 OPERATING IMPACTS ARE UNKOWN AT THIS TIME.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,645	0	0	0	0	0	11,645
Construction	3,509,722	4,387	25,865	0	0	0	3,535,587
Design	456,491	0	0	0	0	0	456,491
Right Of Way	1,565,037	0	0	0	0	0	1,565,037
	5,542,895	4,387	25,865	0	0	0	5,568,760

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,243,928	4,387	25,864	0	0	0	1,269,792
Stormwater Fund - GF	4,297,004	0	0	0	0	0	4,297,004
Transportation Trust Fund	1,963	0	1	0	0	0	1,964
	5,542,895	4,387	25,865	0	0	0	5,568,760

Drainage

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2007
Project #: 00209108	District (s): District #5	End Date: March 2014

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-14	

Operating Impact
 THERE IS NO ANTICIPATED OPERATING IMPACT FOR THIS PROJECT

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	19,828	0	0	0	0	0	19,828
Construction	73,470	874,179	3,082,665	0	0	0	3,156,135
Design	292,602	0	0	0	0	0	292,602
Right Of Way	274,085	0	0	0	0	0	274,085
	659,986	874,179	3,082,665	0	0	0	3,742,651

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	659,986	874,179	3,082,665	0	0	0	3,742,651
	659,986	874,179	3,082,665	0	0	0	3,742,651

Drainage

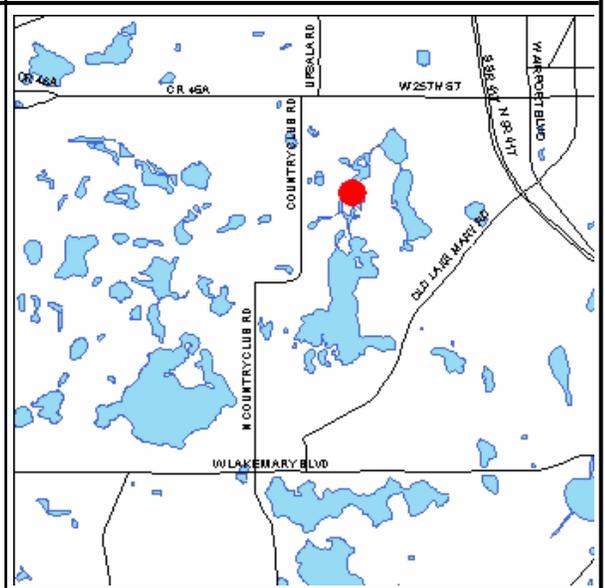
Project Title: WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2009
Project #: 00209110	District (s): District #5	End Date: December 2014

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-14



Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,017	0	0	0	0	0	4,017
Design	151,821	0	148,179	0	0	0	300,000
	155,838	0	148,179	0	0	0	304,017

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	155,838	0	148,179	0	0	0	304,017
	155,838	0	148,179	0	0	0	304,017

Drainage

Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVE	Project Status: Active	Start Date: January 2007
Project #: 00209113	District (s): District #2, District #4	End Date: February 2014

Project Location Family: Lake Jesup Basin

FROM RED BUG LAKE ROAD TO LAKE HOWELL

Project Description and Scope
 WATER QUALITY RETROFIT PROJECT ADDRESSING STORMWATER INFRASTRUCTURE IN THE LAKE JESUP BASIN FROM RED BUG LAKE RD AND DEER RUN AREA. INCLUDES A WET RETENTION POND WITH ACCESS TO LAKE HOWELL.

Project Justification
 EXISTING INFRASTRUCTURE IS DETERIORATING AND NEEDS TO BE REPAIRED IN ORDER TO AVOID LOCALIZED FLOODING AND EROSION IN THE AREA.

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Jan-07	Oct-09	
IN PROGRESS/ON TARGET			
Construction	Nov-09	Feb-14	

Operating Impact
 THIS PROJECT IS A RETROFIT TO EXISTING INFRASTRUCTURE AND HAS NO ADDITIONAL OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	66,374	0	0	0	0	0	66,374
Construction	735,680	25,197	404,321	0	0	0	1,140,001
Design	210,821	0	14,179	0	0	0	225,000
	1,012,875	25,197	418,500	0	0	0	1,431,375

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,012,875	25,197	418,500	0	0	0	1,431,375
	1,012,875	25,197	418,500	0	0	0	1,431,375

Drainage

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,798	0	0	0	0	0	6,798
Construction	0	0	776,885	0	0	0	776,885
Design	262,791	21,775	87,209	0	0	0	350,000
Right Of Way	115	0	199,885	0	0	0	200,000
	269,704	21,775	1,063,979	0	0	0	1,333,683

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	269,704	21,775	1,063,979	0	0	0	1,333,683
	269,704	21,775	1,063,979	0	0	0	1,333,683

Drainage

Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	Project Status: Active	Start Date: September 2007
Project #: 00228301	District (s): District #5	End Date: May 2014

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-14	

Operating Impact
OPERATING IMPACT IS APPROXIMATELY \$23K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	37,062	0	0	0	0	0	37,062
Construction	797,026	48,737	1,531,232	0	0	0	2,328,258
	834,088	48,737	1,531,232	0	0	0	2,365,320

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	598,327	48,737	1,522,057	0	0	0	2,120,384
Stormwater Fund - GF	234,269	0	0	0	0	0	234,269
Transportation Trust Fund	1,491	0	9,175	0	0	0	10,666
	834,088	48,737	1,531,232	0	0	0	2,365,320

Drainage

Project Title: CASSEL CREEK STORMWATER FACILITY	Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4	End Date: December 2013

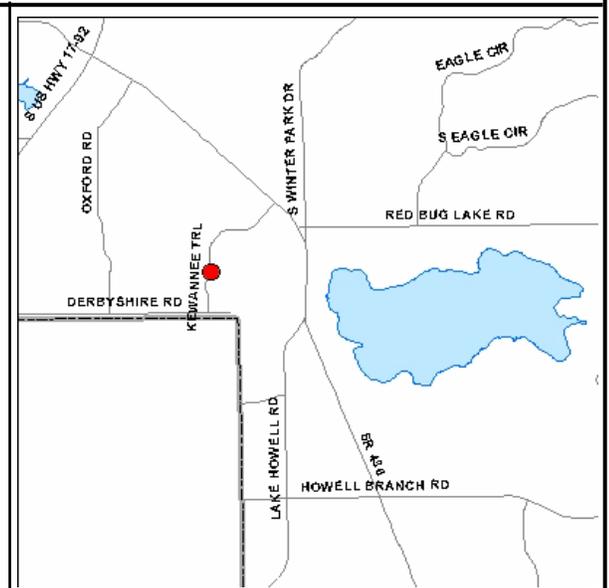
Project Location Family: No Family

FROM HOWELL CREEK BASIN TO KEWANEE TRAIL

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,663	0	0	0	0	0	11,663
Construction	28,949	1,106,474	1,172,843	0	0	0	1,201,792
Design	502,618	3,241	231,287	0	0	0	733,905
Operating / Non-capital	0	0	8,000	0	0	0	8,000
	543,230	1,109,715	1,412,130	0	0	0	1,955,360

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	297,174	267,380	424,834	0	0	0	722,008
Public Works Grants	21,550	542,435	687,296	0	0	0	708,846
Stormwater Fund - GF	224,506	0	0	0	0	0	224,506
Transportation Trust Fund	0	299,900	300,000	0	0	0	300,000
	543,230	1,109,715	1,412,130	0	0	0	1,955,360

Drainage

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

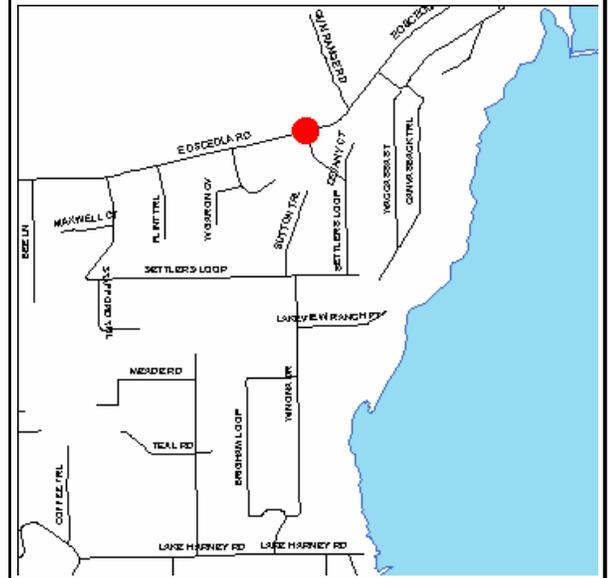
Project Location Family: No Family

OSCEOLA RD AT EAST SETTLERS LOOP

Project Description and Scope
PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP.

Project Justification
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Drainage

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: December 2014

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	Dec-14	

Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$2K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	9,680	0	0	0	0	0	9,680
Construction	0	131,330	200,000	0	0	0	200,000
Design	136,608	59,137	216,386	0	0	0	352,994
Operating / Non-capital	54,761	0	0	0	0	0	54,761
	201,049	190,467	416,386	0	0	0	617,435

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	131,330	200,000	0	0	0	200,000
Stormwater Fund - GF	111,231	0	0	0	0	0	111,231
Transportation Trust Fund	89,818	59,137	216,386	0	0	0	306,204
	201,049	190,467	416,386	0	0	0	617,435

Drainage

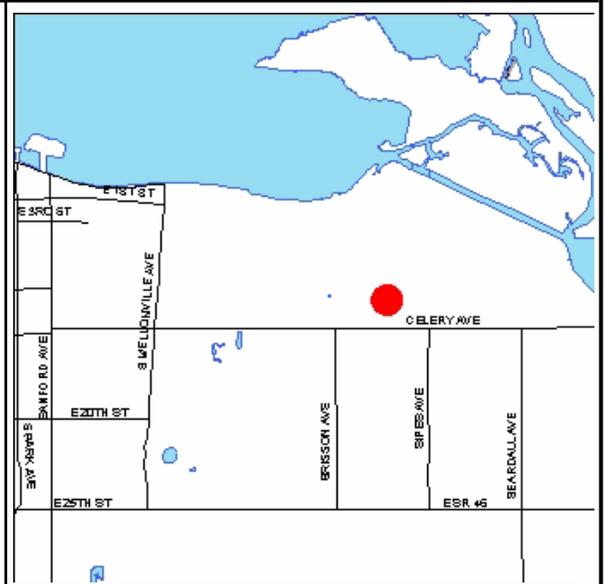
Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY	Project Status: Active	Start Date: May 2008
Project #: 00241701	District (s): District #5	End Date: March 2015

Project Location
 FROM CELERY AVENUE TO SIPES AVENUE

Project Description and Scope
 DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA.

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
Capitalized Expenditures		
Construction	May-08	Mar-15



Funding Strategy
 PROJECT WAS PARTIALLY FUNDED BY GRANTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION AND THE ST JOHNS RIVER WATER MANAGEMENT DISTRICT. BOTH GRANTS HAVE BEEN FULLY RELIEVED AND ARE CLOSED OUT.

Operating Impact
 THE OPERATING IMPACT IS UNKNOWN AT THIS TIME.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	179,684	0	0	0	0	0	179,684
Construction	3,782,515	3,020	86,215	0	0	0	3,868,730
	3,962,199	3,020	86,215	0	0	0	4,048,414

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	175,514	0	74,557	0	0	0	250,071
Public Works Grants	3,700,360	0	0	0	0	0	3,700,360
Stormwater Fund - GF	51,078	0	0	0	0	0	51,078
Transportation Trust Fund	35,248	3,020	11,658	0	0	0	46,906
	3,962,199	3,020	86,215	0	0	0	4,048,414

Drainage

Project Title: LOCKHART SMITH REGIONAL FACILITY	Project Status: Active	Start Date: October 2006
Project #: 00258401	District (s): District #5	End Date: December 2014

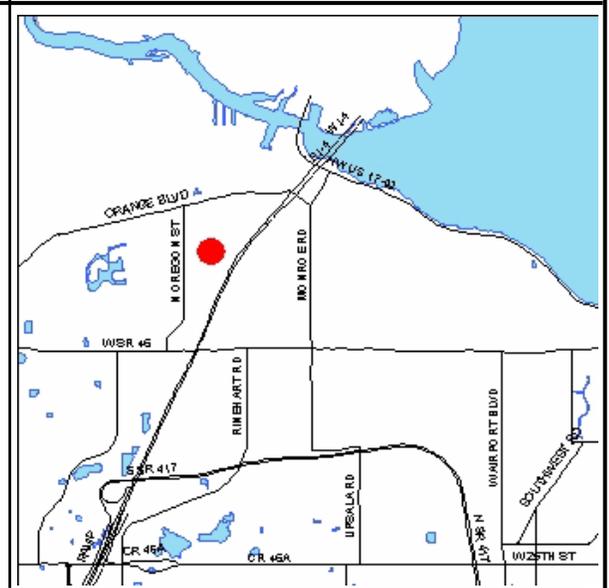
Project Location
 FROM 500 W OF INTERSTATE 4 TO 1/2 MILE NORTH OF SR 46

Family: No Family

Project Description and Scope
 CONSTRUCTION OF REGIONAL STORMWATER POND AT SITE FORMALLY KNOWN AS I-4 BORROW PIT.

Project Justification
 IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
N/A		
Interfund transfer		
Capitalized Expenditures		
Operating / Non-capital	Oct-06	Dec-14
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,939	0	0	0	0	0	11,939
Construction	3,614,635	4,113	12,526	0	0	0	3,627,161
N/A	317,733	0	0	0	0	0	317,733
Operating / Non-capital	208,995	0	0	0	0	0	208,995
	4,153,302	4,113	12,526	0	0	0	4,165,828

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,254,019	4,113	12,526	0	0	0	1,266,545
Public Works Grants	2,814,793	0	0	0	0	0	2,814,793
Stormwater Fund - GF	75,431	0	0	0	0	0	75,431
Transportation Trust Fund	9,059	0	0	0	0	0	9,059
	4,153,302	4,113	12,526	0	0	0	4,165,828

Drainage

Project Title: GRACE LAKE SINKHOLE DESIGN MODELING		Project Status: Active	Start Date: April 2007
Project #: 00259501	District (s): District #4		End Date: December 2014
Project Location Grace Lake		Family: Lake Jesup Basin	

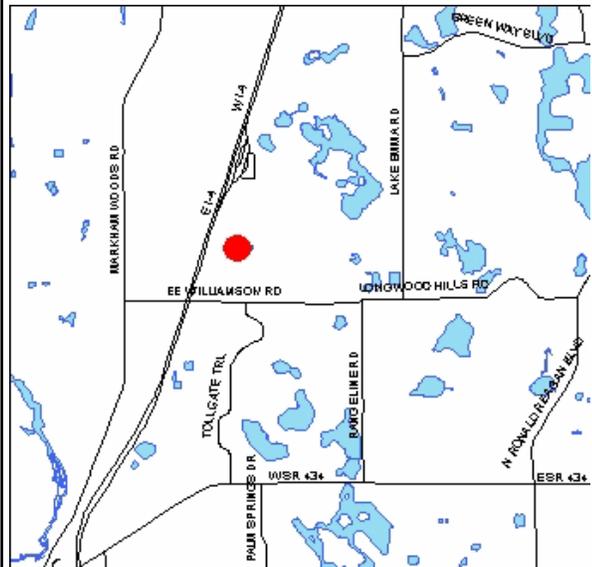
Project Description and Scope

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	Dec-14



Operating Impact

THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,486	0	0	0	0	0	6,486
Construction	207,959	45,542	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	45,542	651,423	0	0	0	1,148,138

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Stormwater Fund - GF	496,715	0	0	0	0	0	496,715
Transportation Trust Fund	0	45,542	651,423	0	0	0	651,423
	496,715	45,542	651,423	0	0	0	1,148,138

Drainage

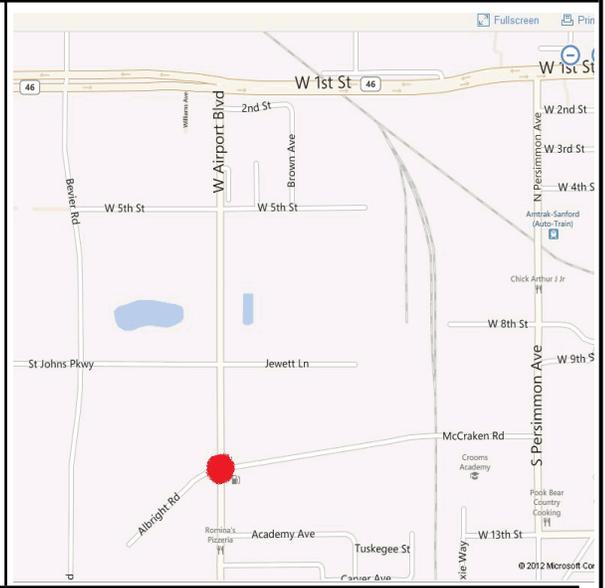
Project Title: AIRPORT @ MCCRACKEN CULVERT REPLACEMENT	Project Status: Active	Start Date: July 2012
Project #: 00265203	District (s): District #5	End Date: December 2014

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.

Project Phases	Start	Finish
Construction Engineering and Inspection		
Capitalized Expenditures		
Design	Jul-12	Dec-12
Construction	Sep-12	Dec-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,415	0	0	0	0	0	4,415
Construction	0	0	226,374	0	0	0	226,374
Construction Engineering and Inspection	0	0	42,017	0	0	0	42,017
Design	76,411	3,772	5,198	0	0	0	81,609
	80,827	3,772	273,589	0	0	0	354,416
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	80,827	3,772	273,589	0	0	0	354,416
	80,827	3,772	273,589	0	0	0	354,416

Drainage

Project Title: WAVERLY DR CULVERT REPLACEMENT	Project Status: Active	Start Date: October 2012
Project #: 00265204	District (s): District #4	End Date: December 2014

Project Location Family: No Family

BETWEEN OXFORD RD AND LOCHMOND DR

Project Description and Scope
 THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO MAINTAIN SAFETY ON THE ROADWAY. THIS CULVERT REPLACEMENT WILL PROVIDE FLOOD HAZARD REDUCTION ALONG WAVERLY DR IN THE LAKE JESUP BASIN.

Project Justification
 A RECENT FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION IDENTIFIED THAT THIS CULVERT NEEDS TO BE REPLACED. THIS WILL PROVIDE EMERGENCY ACCESS FOR APPROXIMATELY 70 RESIDENCIAL LOTS . CROSSING THE CULVERT IS THE ONLY ACCESS INTO THE SUBDIVISIONS OF HIGHLAND PINES UNITS 3 & 4.

Project Phases	Start	Finish
Design	Oct-12	May-13
Construction	Jun-13	Dec-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY \$11K (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	380,000	50,000	0	0	430,000
Design	0	17,499	80,000	0	0	0	80,000
	0	17,499	460,000	50,000	0	0	510,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	17,499	460,000	50,000	0	0	510,000
	0	17,499	460,000	50,000	0	0	510,000

Drainage

Project Title: BLACK HAMMOCK RECLAMATION TREATMENT SYSTE	Project Status: Active	Start Date: April 2013
Project #: 00265205	District (s): District #2	End Date: September 2017

Project Location Family: Lake Jesup Basin

SOUTH EASTERN SIDE OF LAKE JESSUP

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT A RECLAMATION AND FLOOD PLANE TREATMENT SYSTEM IN THE BLACK HAMMOCK AREA ON THE SOUTHEAST SIDE OF LAKE JESSUP. INCLUDES ALL DESIGN, CONSTRUCTION, MONITORING THROUGH 2017.

Project Justification
 THIS AREA WAS IDENTIFIED BY THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AS NEEDING TREATMENT TO REDUCE THE NUTRIENT LOAD INTO THE LAKE JESUP BASIN.

Project Phases	Start	Finish	
Design	Apr-13	Sep-14	
Construction	Jun-13	Sep-17	
Operating / Non-capital	Sep-13	Sep-17	

Funding Strategy
 PROJECT IS FUNDED THROUGH AN AGREEMENT WITH THE FDEP. NO MATCHING FUNDS OR FUTURE COUNTY FUNDING WILL BE REQUIRED. AGREEMENT EXPIRES IN MARCH, 2017.

Operating Impact
 THE RESULTING CAPITAL ASSET IS DESIGNED TO REQUIRE LOW MAINTENANCE COSTS BEYOND THE INITIAL MONITORING. THE ESTIMATED ANNUAL COST OF MAINTAINING THE STRUCTURE IS APPROXIMATELY \$5K PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	1,518,400	0	0	0	1,518,400
Design	0	29,408	281,600	0	0	0	281,600
Operating / Non-capital	0	0	200,000	0	0	0	200,000
	0	29,408	2,000,000	0	0	0	2,000,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Public Works Grants	0	29,408	2,000,000	0	0	0	2,000,000
	0	29,408	2,000,000	0	0	0	2,000,000

Drainage

Project Title: SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BAS	Project Status: Adopted	Start Date: February 2013
Project #: 00265211	District (s): District #2	End Date: February 2014

Project Location

SIX MILE CREEK FROM MYRTLE STREET TO SOUTH SANFORD AVENUE

Family: Secondary Stormwater

Project Description and Scope

THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SIX MILE CREEK SUB BASIN OF LAKE JESUP WHICH OUTFALLS TO THE ST. JOHNS RIVER

Project Justification

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	Feb-13	Feb-14



Operating Impact

OPERATING IMPACT IS APPROXIMATELY 3% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	100,000	60,000	0	0	160,000
	0	0	100,000	60,000	0	0	160,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	100,000	60,000	0	0	160,000
	0	0	100,000	60,000	0	0	160,000

Drainage

Project Title: SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP B	Project Status: Adopted	Start Date: March 2013
Project #: 00265212	District (s): District #5	End Date: October 2014

Project Location Family: Lake Jesup Basin

SIX MILE CREEK AT EAGLE LAKE

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

Project Justification
 CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Mar-13	Oct-14



Operating Impact
 OPERATING IMPACT IS APPROXIMATELY 3% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	125,000	0	0	0	125,000
	0	0	125,000	0	0	0	125,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	125,000	0	0	0	125,000
	0	0	125,000	0	0	0	125,000

Drainage

Project Title: WEKIVA BASIN TMDL PHASE I	Project Status: Active	Start Date: February 2012
Project #: 00265301	District (s): District #3, District #4, District #5	End Date: September 2014

Project Location
 WEKIVA BASIN WIDE

Project Description and Scope
 THE PROJECT WILL EVALUATE, RANK, DESIGN AND CONSTRUCT PROJECTS THAT REDUCE NITROGEN LOAD TO OVERALL WEKIVA BASIN USING NEW TECHNOLOGY OF SOIL AUGMENTATION

Project Justification
 CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-12	Feb-13
Construction	Mar-13	Sep-14



Operating Impact
 OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,352	0	0	0	0	0	1,352
Design	23,404	43,460	251,596	0	0	0	275,000
	<u>24,756</u>	<u>43,460</u>	<u>251,596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,352</u>

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	24,756	43,460	251,596	0	0	0	276,352
	<u>24,756</u>	<u>43,460</u>	<u>251,596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,352</u>

Drainage

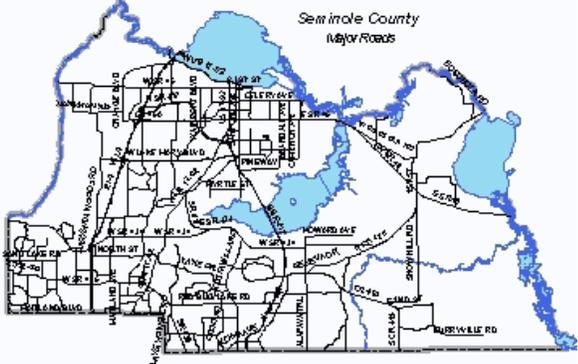
Project Title: WEKIVA BASIN TMDL - BMAP IMPLEMENTATION		Project Status: Active	Start Date: October 2009
Project #: 00276905	District (s): District #5		End Date: September 2015
Project Location WEKIVA BASIN			Family: Wekiva Basin

Project Description and Scope

THIS IS A TMDL - BMAP IMPLEMENTATION PROJECT REMOVE PHOSPHORUS AND NITROGEN FROM VARIOUS WATER BODIES WITHIN THE WEKIVA BASIN. IINCLUDES THE CONSTRUCTION OF A POND RETROFIT.

Project Justification

CURRENT TMDL IN THE WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM VARIOUS WATER BODIES.

Project Phases	Start	Finish	
Construction			
Capitalized Expenditures			
Operating / Non-capital	Oct-09	Sep-15	

Operating Impact

THERE IS NO SIGNIFICANT OPERATING IMPACT RELATED TO THIS PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,205	0	0	0	0	0	4,205
Construction	0	22,460	150,000	0	0	0	150,000
Operating / Non-capital	171,942	23,017	80,694	0	0	0	252,636
	176,148	45,477	230,694	0	0	0	406,842

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	22,460	150,000	0	0	0	150,000
Stormwater Fund - GF	144,003	4,374	9,478	0	0	0	153,481
Transportation Trust Fund	32,145	18,643	71,216	0	0	0	103,361
	176,148	45,477	230,694	0	0	0	406,842

Drainage

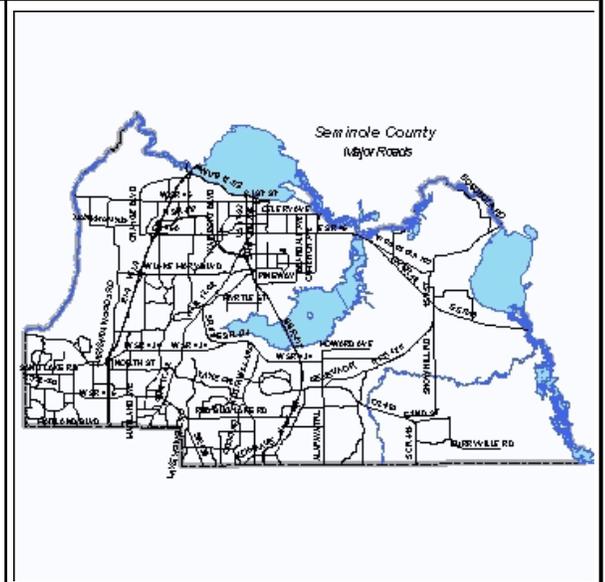
Project Title: Lake Jesup TMDL Project - Howell Creek Alum Project		Project Status: Active	Start Date: October 2009
Project #: 00276906	District (s): District #4	End Date: September 2014	

Project Location
 Howell Creek at State Road 436

Project Description and Scope
 THIS PROJECT WILL CONSTRUCT A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK AND THE LAKE JESUP BASIN.

Project Justification
 CURRENT TMDL LEVELS IN THE LAKE JESUP BASIN ARE BEING NEGATIVELY IMPACTED BY POLUTANTS FROM THE ROADWAY SYSTEM. SEMINOLE COUNTY IS REQUIRED TO REMOVE 6411 POUNDS OF PHOSPHORUS FROM THE BASIN TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

Project Phases	Start	Finish
Construction		
Capitalized Expenditures		
Operating / Non-capital	Oct-09	Sep-14



Operating Impact
 OPERATING IMPACT IS \$70K (1% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	170	0	0	0	0	0	170
Construction	0	0	60,000	120,000	0	0	180,000
Operating / Non-capital	132,609	0	19,862	0	0	0	152,471
	132,779	0	79,862	120,000	0	0	332,641

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	60,000	120,000	0	0	180,000
Stormwater Fund - GF	132,609	0	19,862	0	0	0	152,471
Transportation Trust Fund	170	0	0	0	0	0	170
	132,779	0	79,862	120,000	0	0	332,641

Drainage

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 2014

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-14	

Operating Impact
 THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,073	0	0	0	0	0	3,073
Construction	0	0	750,000	0	0	0	750,000
Design	175,909	0	94,091	0	0	0	270,000
	178,982	0	844,091	0	0	0	1,023,073

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	178,982	0	844,091	0	0	0	1,023,073
	178,982	0	844,091	0	0	0	1,023,073

Drainage

Project Title: Lake Hodge Outfall	Project Status: Active	Start Date: June 2011
Project #: 00285001	District (s): District #2	End Date: December 2014

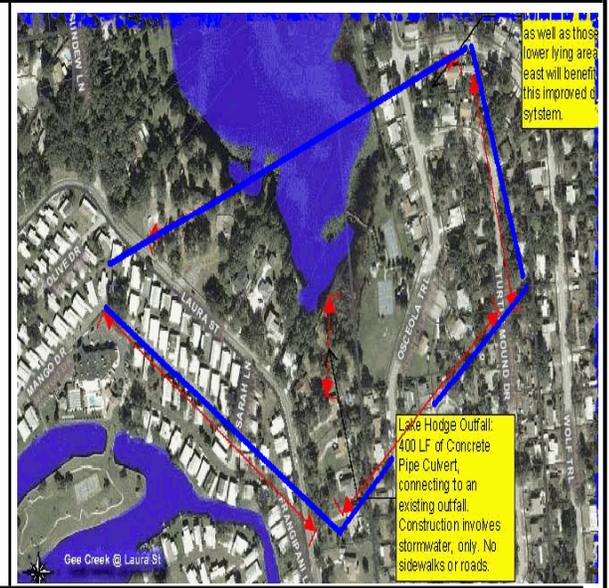
Project Location Family: Lake Jesup Basin

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	Dec-14
Right Of Way	Jul-11	Oct-13



Funding Strategy
 Upon purchase of the easement, the County will pursue a CDBG Disaster Recovery grant to fund construction costs, which are estimated to be \$106K.

Operating Impact
 There is minimal operating impact related to this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Right Of Way	0	1,400	50,000	0	0	0	50,000
	0	1,400	50,000	0	0	0	50,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	1,400	50,000	0	0	0	50,000
	0	1,400	50,000	0	0	0	50,000

**Seminole County Government
CIP Element Project Summary**

<u>Project</u>	<u>FY 2014 Requested</u>	<u>FY 2015 Requested</u>	<u>FY 2016 Requested</u>	<u>FY 2017 Requested</u>	<u>FY 2018 Requested</u>	<u>Total Five Year Budget</u>
<u>Potable Water</u>						
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	-	-	-	-	-	-
00021705 - Environmental Services / Water and Sewer - Douglas Grand	-	-	-	-	-	-
00021706 - Environmental Services / Water and Sewer - Wholesale Agreements	-	-	-	-	-	-
00021709 - Environmental Services / Water and Sewer - Oversizing & Extensions-Potable Water	57,500	50,000	50,000	50,000	50,000	257,500
00022901 - Environmental Services / Water and Sewer - Small Meter Replacement Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
00040301 - Environmental Services / Water and Sewer - Capitalized Labor Project	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Deccommission	-	-	-	-	443,593	443,593
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	160,000	160,000	-	320,000
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	-	-	-	-	-	-
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	-	-	-	799,241	-	799,241
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	-	-	-	-	-	-
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	-	-	-	-	25,000	25,000
00064532 - Environmental Services / Water and Sewer - Old Tuskawilla Piping Improvements	-	-	-	-	-	-
00064533 - Environmental Services / Water and Sewer - Apple Valley Distribution Upgrades	-	-	-	1,777,000	-	1,777,000
00064534 - Environmental Services / Water and Sewer - Druid Hills Distribution Upgrades	439,504	-	-	-	-	439,504
00064536 - Environmental Services / Water and Sewer - Reclaim Main Valve Upgrades	-	-	140,000	140,000	-	280,000
00064537 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 3	995,895	-	-	-	-	995,895
00064538 - Environmental Services / Water and Sewer - Water Wheeling Preliminary Design	150,000	-	-	-	-	150,000
00064539 - Environmental Services / Water and Sewer - Lake Monroe System Pressure Modifications	130,000	-	-	-	-	130,000
00064542 - Environmental Services / Water and Sewer - Galvanized Pipe Replacement Program	-	-	1,450,000	2,760,000	-	4,210,000
00064543 - Environmental Services / Water and Sewer - Northeast-Northwest Potable Water Transfer Pump Station	-	-	1,287,000	4,828,000	-	6,115,000
00064544 - Environmental Services / Water and Sewer - Southwest Service Area Pipeline Improvements	-	-	-	107,852	-	107,852
00064545 - Environmental Services / Water and Sewer - Southeast Service Area Distribution Main Improvements	-	-	-	2,259,000	-	2,259,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00064546 - Environmental Services / Water and Sewer - Black Hammock Pipeline Improvements	-	-	-	-	3,796,000	3,796,000
00064549 - Environmental Services / Water and Sewer - Lake Harriet Distribution Improvements	-	-	-	-	855,000	855,000
00064550 - Environmental Services / Water and Sewer - Meredith Manor Distribution Pipe Replacements	-	-	-	-	234,000	234,000
00064551 - Environmental Services / Water and Sewer - Northeast Distribution Pipe Replacement	-	-	-	-	519,000	519,000
00064552 - Environmental Services / Water and Sewer - Apple Valley Distribution Improvement	-	-	-	-	1,398,000	1,398,000
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	1,441,841	-	-	-	-	1,441,841
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00065214 - Environmental Services / Water and Sewer - Longwood/Markham Road Trail Extension	27,500	-	-	-	-	27,500
00065218 - Environmental Services / Water and Sewer - Wekiva Parkway Utility Relocates	-	-	-	-	700,000	700,000
00065219 - Environmental Services / Water and Sewer - SR 436 & 17/92 Flyover	-	-	-	-	-	-
00065220 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades-Potable Water	75,000	75,000	75,000	75,000	75,000	375,000
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	105,000	50,000	-	-	-	155,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	504,000	-	-	-	-	504,000
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	-	-	-	-	-	-
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation-Greenwood Lk WTP Demolition	-	-	-	-	738,648	738,648
00178304 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant Rehabilitation/Replacement	-	-	-	-	78,000	78,000
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	222,736	222,736
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	5,702,140	-	-	-	-	5,702,140
00195703 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvements/Ozone	801,600	-	-	-	-	801,600
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	-	500,000	-	-	-	500,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	20,000	15,000	15,000	15,000	15,000	80,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	115,000	100,000	100,000	100,000	100,000	515,000
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	-	-	-	-	-	-
00201504 - Environmental Services / Water and Sewer - Indian Hills Tank Rehabilitation	-	-	-	-	-	-
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	-	-	-	-	-	-
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	-	-	-	-	-	-
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	-	-	-	-	-	-
00201515 - Environmental Services / Water and Sewer - Markham Water Quality Investigation Phase 3	510,000	-	-	-	-	510,000
00201516 - Environmental Services / Water and Sewer - Southeast Regional Well #3 Rehabilitation	70,000	-	-	-	-	70,000
00201518 - Environmental Services / Water and Sewer - Lake Hayes Well #1 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00201519 - Environmental Services / Water and Sewer - Lakes Hayes Well #3 Conversion to Monitor Well	-	200,000	-	-	-	200,000
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	-	50,000	50,000	100,000	50,000	250,000
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	58,000	-	-	-	-	58,000
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decommission	-	-	-	-	380,000	380,000
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decommission	-	-	-	-	480,000	480,000
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decommission	-	-	-	-	390,000	390,000
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decommission	-	-	-	-	430,000	430,000
00203307 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Decommission	-	-	-	-	220,000	220,000
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decommission	-	-	-	-	370,000	370,000
00203309 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Demolition	-	-	-	-	400,000	400,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Potable Water</u>						
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	-	-	-	-	-	-
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	-	-	-	-	-	-
00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements	914,800	-	-	-	-	914,800
00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements	40,288	-	-	-	-	40,288
00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect	283,339	-	-	-	-	283,339
00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition	-	-	-	-	1,550,000	1,550,000
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	600,000	-	-	-	-	600,000
00216706 - Environmental Services / Water and Sewer - Markham Water Quality Preliminary Design	-	-	-	-	-	-
00216707 - Environmental Services / Water and Sewer - Heathrow Well #1 Replacement	306,724	980,000	-	-	-	1,286,724
00216708 - Environmental Services / Water and Sewer - Heathrow Well #4 Replacement	1,150,684	-	-	-	-	1,150,684
00216709 - Environmental Services / Water and Sewer - Markham Water Treatment Plant Discharge Water Main	100,000	-	-	-	-	100,000
00216710 - Environmental Services / Water and Sewer - Heathrow Raw Water Main Upsize	-	380,000	-	-	-	380,000
00243502 - Environmental Services / Water and Sewer - Indian Hill Water Treatment Plant Rehabilitation/Replacement	50,000	-	71,000	58,000	-	179,000
Total Potable Water	<u>16,938,815</u>	<u>4,890,000</u>	<u>5,688,000</u>	<u>15,519,093</u>	<u>15,809,977</u>	<u>58,845,885</u>
Countywide Total	<u>16,938,815</u>	<u>4,890,000</u>	<u>5,688,000</u>	<u>15,519,093</u>	<u>15,809,977</u>	<u>58,845,885</u>

Potable Water

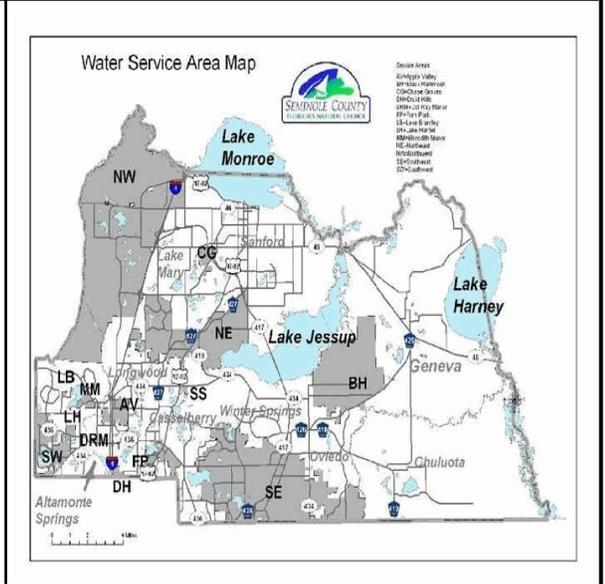
Project Title: Oversizing and Extension (Parent)		Project Status: Adopted	Start Date: October 2011
Project #: 00021700	District (s): Countywide		End Date: September 2018

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-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 \$57,000 per year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Potable Water

Project Title: Douglas Grand		Project Status: Active	Start Date: January 2010
Project #: 00021705	District (s): District #5		End Date: September 2014

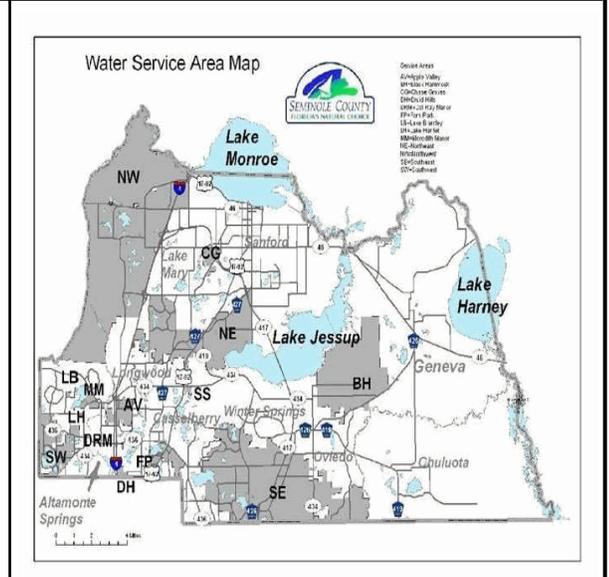
Project Location Family: Oversizings and Extensions

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.

Project Phases	Start	Finish
Construction	Jan-10	Sep-13
Program management	Jan-10	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	849	0	2,986	0	0	0	3,835
Program management	33,742	2,986	0	0	0	0	33,742
	34,591	2,986	2,986	0	0	0	37,577

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	34,591	2,986	2,986	0	0	0	37,577
	34,591	2,986	2,986	0	0	0	37,577

Potable Water

Project Title: Wholesale Agreements		Project Status: Active	Start Date: October 2010
Project #: 00021706	District (s): Countywide		End Date: September 2018

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.

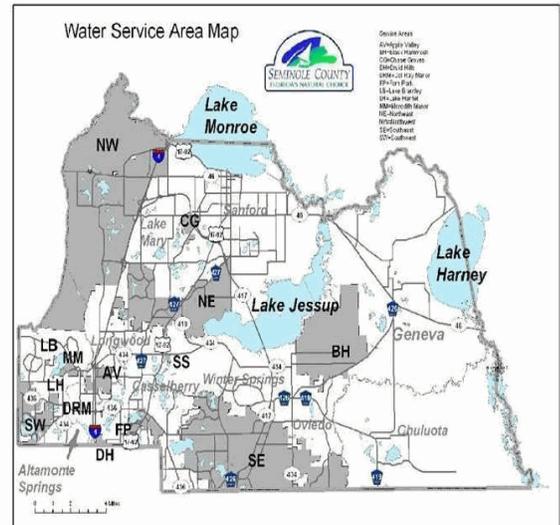
Project Phases

Start	Finish
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Program management

Construction

Oct-10	Sep-18
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Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	15,421	171,977	272,534	0	0	0
Program management	0	5,935	0	0	0	0	0
	15,421	177,912	272,534	0	0	0	287,955

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Sewer Connection Fees	0	0	81,025	0	0	0
Water and Sewer (Operating) Capital Fund	0	156,851	170,448	0	0	0	170,448
Water Connection Fees	15,421	21,061	21,061	0	0	0	36,482
	15,421	177,912	272,534	0	0	0	287,955

Potable Water

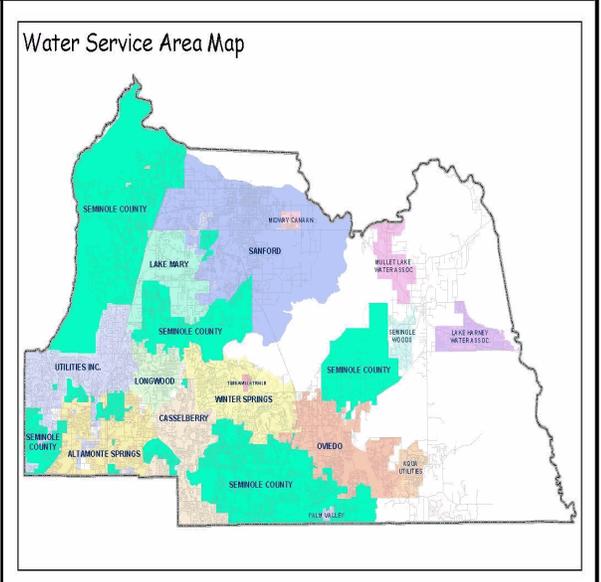
Project Title: Oversizing & Extensions-Potable Water		Project Status: Adopted	Start Date: October 2013
Project #: 00021709	District (s): Countywide		End Date: September 2018

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

Project Description and Scope
 The FY 14 Potable Water Oversizing and Extensions are a series of projects which oversize or extend, as necessary potable water mains that are developer constructed in support of the County's Utility Master Plan. 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 mains that are typically developer constructed in support of the County's Utility Master Plan.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	57,500	200,000	0	257,500
	0	0	0	57,500	200,000	0	257,500

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	57,500	200,000	0	257,500
	0	0	0	57,500	200,000	0	257,500

Potable Water

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

<u>Project Location</u>	Family: Water Distribution Improvements
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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 equitably 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 in the 10 year cycle. Once the first 10 year cycle is complete the process starts over again."

Project Phases	Start	Finish
Operating / Non-capital		
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.

Funding of \$1,000,000 in FY'2017/18 is anticipated to be provided by a potential bond issue.

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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	919,462	370,105	1,011,771	1,000,000	4,000,000	1,898,217	8,829,450
	919,462	370,105	1,011,771	1,000,000	4,000,000	1,898,217	8,829,450

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	1,000,000	0	1,000,000
Water And Sewer Operating Fund	919,462	370,105	1,011,771	1,000,000	3,000,000	0	5,931,233
	919,462	370,105	1,011,771	1,000,000	4,000,000	0	6,931,233

Potable Water

Project Title: Capitalized Labor Project		Project Status: Adopted	Start Date: October 2012
Project #: 00040301	District (s): Countywide		End Date: September 2018

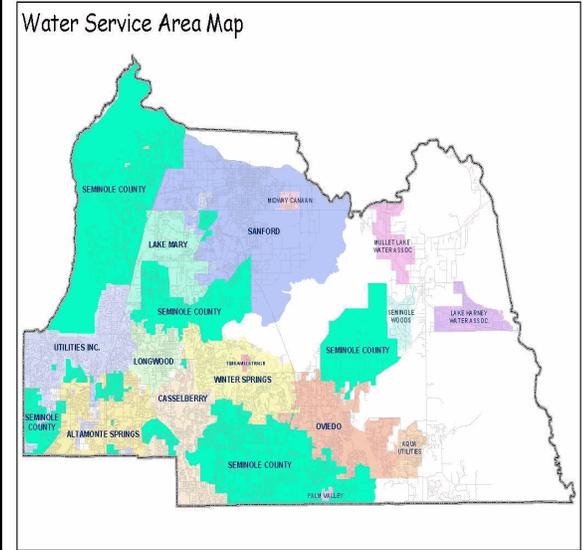
<u>Project Location</u>	Family: No Family
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Countywide

Project Description and Scope
 Funds to support the Utilities Engineering Division's salaries, wages and benefits associated with labor performed by staff on capital improvement projects.

Project Justification
 Capital funds in support of capital labor.

Project Phases	Start	Finish
Capitalized Expenditures	Oct-12	Sep-13
Construction	Oct-13	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	0	1,105,000	1,290,000	5,160,000	0
	0	0	1,105,000	1,290,000	5,160,000	0	7,555,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	0	1,105,000	1,290,000	5,160,000	0
	0	0	1,105,000	1,290,000	5,160,000	0	7,555,000

Potable Water

Project Title: Lake Hayes Conversion to Repump		Project Status: On Hold	Start Date: March 2023
Project #: 00056602	District (s): District #1		End Date: April 2025

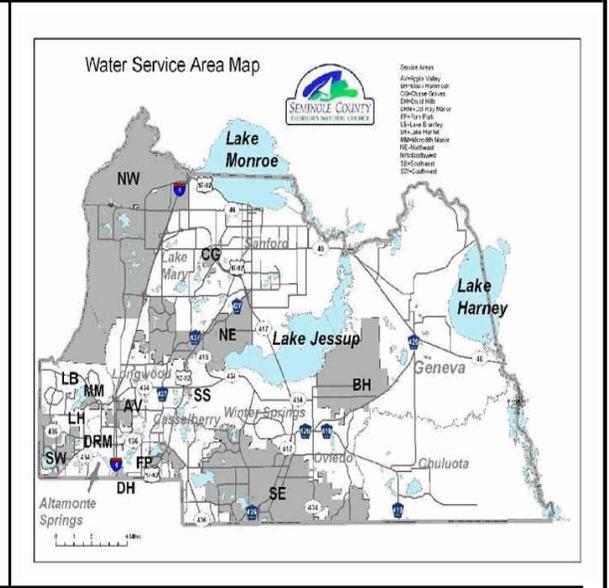
Project Location Family: Water Plant Improvements

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-23	Apr-25



Funding Strategy
 According to the 2013 Master Plan, an additional \$2,180,570 in additional funding after FY 2024/25 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 10 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	126,629	0	0	0	0	2,053,941	2,180,570
Program management	40,492	0	0	0	0	0	40,492
	167,120	0	0	0	0	2,053,941	2,221,062

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	167,120	0	0	0	0	0	167,120
	167,120	0	0	0	0	0	167,120

Potable Water

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

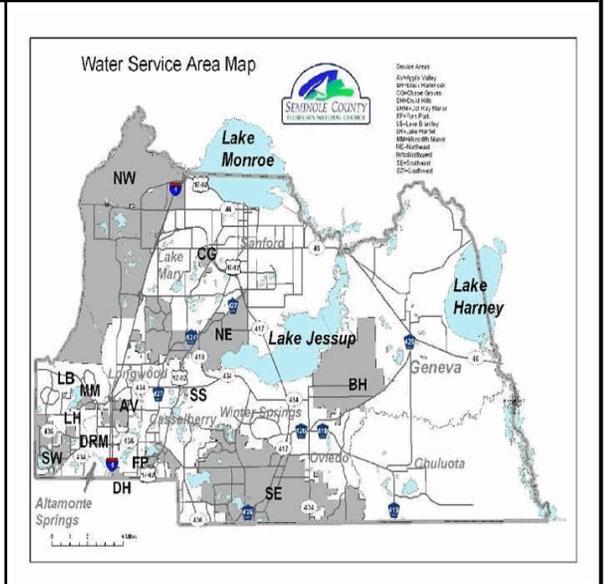
Project Location Family: Water Plant Improvements

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 2013 Revaluation, \$443,593 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.
Funding of \$443,593 in FY 2017/18 is anticipated to be provided by a potential bond issue.
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	443,593	0	443,593
	0	0	0	0	443,593	0	443,593

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	443,593	0	443,593
	0	0	0	0	443,593	0	443,593

Potable Water

Project Title: Water Distribution Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00064501	District (s): Countywide		End Date: September 2018

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

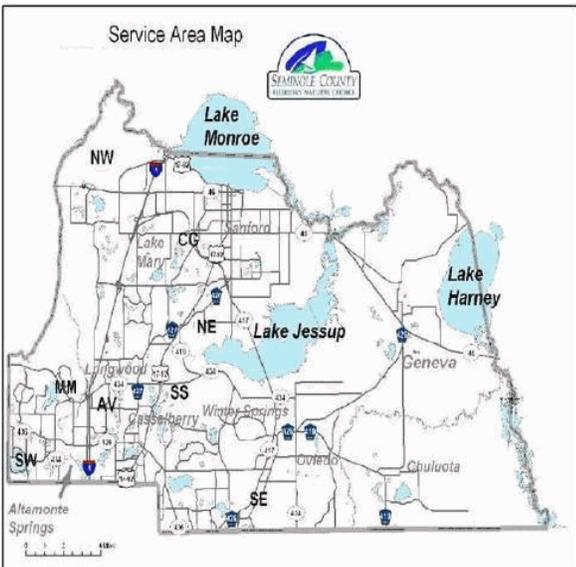
Project Description and Scope

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 distribution 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 the Utility Master Plan.

Project Phases	Start	Finish
Program management		
Construction	Jan-00	Sep-18



Project Expenditures	Prior Fiscal Years	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	2,797,577	0	71,898	0	320,000	0	3,189,475
Operating / Non-capital	49,180	0	0	0	0	0	49,180
Program management	84,762	0	0	0	0	0	84,762
	2,931,519	0	71,898	0	320,000	0	3,323,417

Project Funding	Funding to Date	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
		Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water and Sewer (Operating) Capital Fund	0	0	0	0	320,000	0	320,000
Water and Sewer Bonds, Series 2006	777,977	0	58,419	0	0	0	836,396
Water And Sewer Operating Fund	1,840,054	0	0	0	0	0	1,840,054
Water Connection Fees	313,488	0	13,479	0	0	0	326,967
	2,931,519	0	71,898	0	320,000	0	3,323,417

Potable Water

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

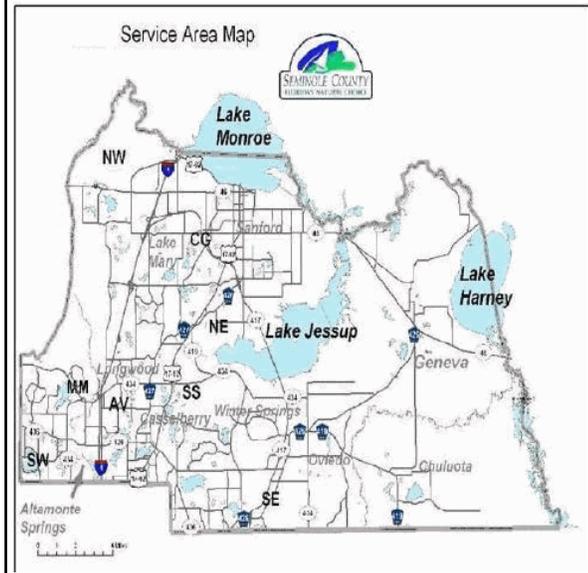
Project Description and Scope

Construction of new and upgrade of existing potable water interconnects between Seminole County and other potable water utilities such as Casselberry (Red Bug Lake Road/SER); Casselberry (Howell Branch Road/SER); Casselberry (Old Howell Branch Rd/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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	111,658	109,035	681,568	0	0	0	793,226
Program management	49,595	47,470	0	0	0	0	49,595
	161,253	156,505	681,568	0	0	0	842,821

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	84,559	238,139	0	0	0	238,139
Water and Sewer Bonds, Series 2006	27,837	71,946	443,429	0	0	0	471,266
Water And Sewer Operating Fund	133,415	0	0	0	0	0	133,415
	161,253	156,505	681,568	0	0	0	842,821

Potable Water

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

<u>Project Location</u>	Family: Water Distribution Improvements
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Countywide

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	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	106,914	59,926	356,572	0	0	0	463,486
Program management	69,429	68,004	0	0	0	0	69,429
	176,343	127,929	356,572	0	0	0	532,915

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	127,780	226,571	0	0	0	226,571
Water and Sewer Bonds, Series 2006	0	150	130,001	0	0	0	130,001
Water And Sewer Operating Fund	176,343	0	0	0	0	0	176,343
	176,343	127,929	356,572	0	0	0	532,915

Potable Water

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

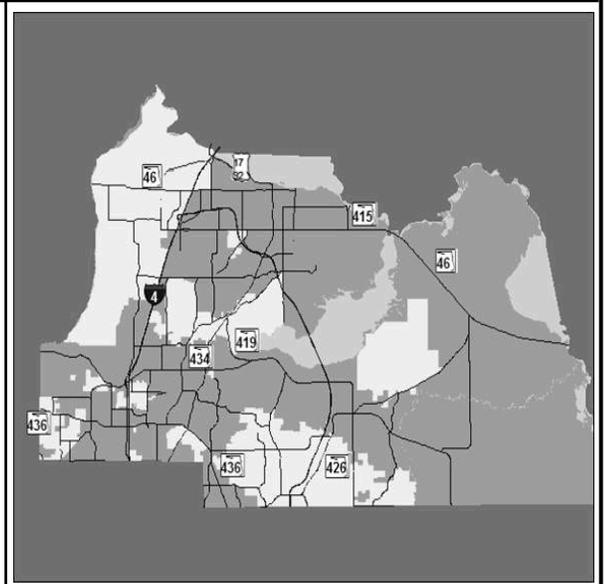
Project Location
Meredith Manor

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



Funding Strategy
Funding of \$799,241 in Fiscal Year 2017 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	799,241	0	799,241
	0	0	0	0	799,241	0	799,241

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	799,241	0	799,241
	0	0	0	0	799,241	0	799,241

Potable Water

Project Title: Bear Lake Water Main Loop		Project Status: Active	Start Date: October 2010
Project #: 00064526	District (s): District #3		End Date: September 2022

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 resulting 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-22
Program management	Oct-10	Sep-16
Contingency	Oct-10	Sep-16



Funding Strategy

According to the 2013 Master Plan additional \$178,051 in additional funding after FY 2017/18 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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	25,918	0	10,110	0	0	178,006	214,034
	25,918	0	10,110	0	0	178,006	214,034

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	10,110	0	0	0	10,110
Water And Sewer Operating Fund	25,918	0	0	0	0	0	25,918
	25,918	0	10,110	0	0	0	36,028

Potable Water

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

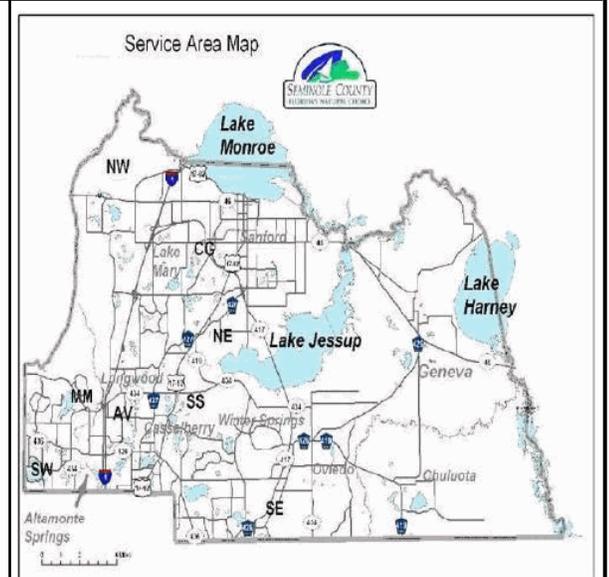
Project Location Family: Water Distribution Improvements

Seminole County Service Area

Project Description and Scope
 Replacement of 5 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger.

Project Justification
 The annual replacement program 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.

Funding of \$25,000 in FY 2017/18 is anticipated to be proved by a potential bond issue

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	25,000	611,000	636,000
	0	0	0	0	25,000	611,000	636,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	25,000	0	25,000
	0	0	0	0	25,000	0	25,000

Potable Water

Project Title: Old Tuskawilla Piping Improvements		Project Status: Approved	Start Date: October 2018
Project #: 00064532	District (s): District #1		End Date: September 2019

<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 meet current Land Development Code (LDC) requirement of a minimum 6-inch diameter along Dyson Dr, Black Acre Trail, Dove lane, Gator lane, Osceola Trail, Deer run, Elk Court, and Howell Creek Drive.

Project Justification
Requirement of the Land Development Code.

Project Phases	Start	Finish
Construction	Oct-18	Sep-19



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	1,849,272	1,849,272
	0	0	0	0	0	1,849,272	1,849,272

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Potable Water

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

Project Location Family: Water Distribution Improvements

Apple Valley Service Area

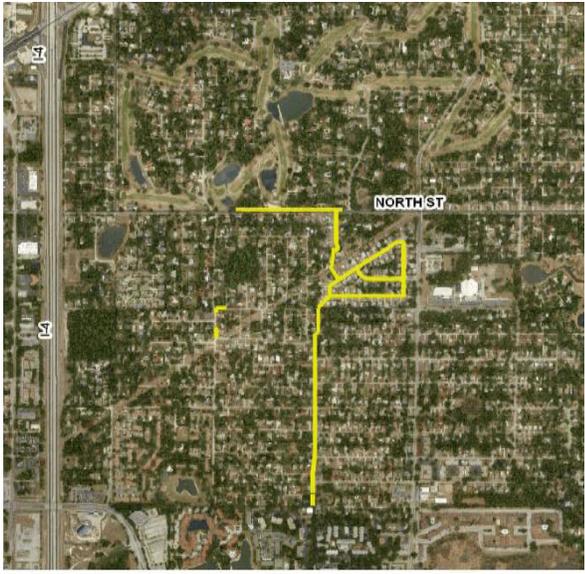
Project Description and Scope

Replacement of aging, small water distribution mains in Apply Valley service area to meet 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



Funding Strategy
Funding of \$1,777,000 in Fiscal Year 2017 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,777,000	0	1,777,000
	0	0	0	0	1,777,000	0	1,777,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	1,777,000	0	1,777,000
	0	0	0	0	1,777,000	0	1,777,000

Potable Water

Project Title: Druid Hills Distribution Upgrades		Project Status: Approved	Start Date: October 2013
Project #: 00064534	District (s): District #3		End Date: September 2014

Project Location

Druid Hills Service Area

Family: Water Distribution Improvements

Project Description and Scope

Replacement of aging, small water distribution mains in Druid Hills service area to meet 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-13	Sep-14



Operating Impact

No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	439,504	0	0	439,504
	0	0	0	439,504	0	0	439,504

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	405,037	0	0	405,037
Water and Sewer Bonds, Series 2010	0	0	0	34,467	0	0	34,467
	0	0	0	439,504	0	0	439,504

Potable Water

Project Title: Reclaim Main Valve Upgrades		Project Status: Active	Start Date: October 2012
Project #: 00064536	District (s): District #5		End Date: September 2017
Project Location			Family: Water Distribution Improvements

Northwest Service Area

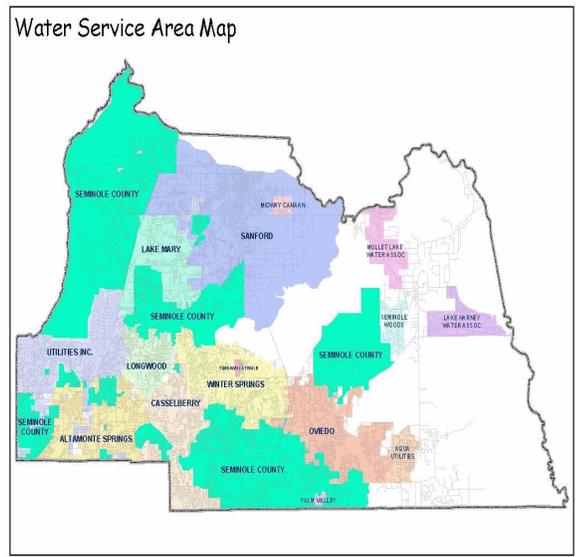
Project Description and Scope

Preliminary engineering services are required in Fiscal Year 2012/13 to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future. In 2016 Replacement of three to four 24-inch reclaimed valve within the Yankee Lake Water Reclamation Service Area based on recommendations made as a result of the reclaimed main study/evaluation conducted in fiscal year 2013.

Project Justification

Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair. Existing valves are not completely closing to isolate portions of the reclaimed distribution system.

Project Phases	Start	Finish
Program management		
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	189	43,111	0	280,000	0	323,111
Program management	0	6,781	0	0	0	0	0
	0	6,970	43,111	0	280,000	0	323,111

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	6,781	23,111	0	280,000	0	303,111
Water and Sewer Bonds, Series 2006	0	189	20,000	0	0	0	20,000
	0	6,970	43,111	0	280,000	0	323,111

Potable Water

Project Title: Miscellaneous Interconnects Phase 3	Project Status: Adopted	Start Date: February 2013
Project #: 00064537	District (s): District #3, District #4, District #5	End Date: December 2014

Project Location

Countywide

Family: Water Distribution Improvements

Project Description and Scope

Construction of 2 new potable water interconnects (purchased water) and water main between Seminole County and the City of Altamonte Springs to serve the Apple Valley and Druid Hills service areas. Construction of upgrades to 4 existing potable water interconnects between Seminole County and other potable water utilities including City of Altamonte Springs (Northwest Water Treatment Plant Interconnect and Citrus Street Interconnect, both purchased), City of Lake Mary (Heathrow Interconnect, emergency), and Orange County (Bear Lake Road Interconnect, emergency).

Project Justification

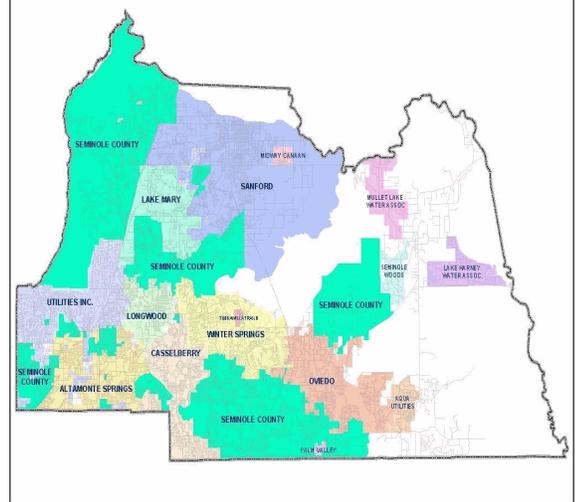
Construction of new interconnects are required to enable Seminole County to purchase wholesale water from the City of Altamonte Springs to provide potable water to the Druid Hills and Apple Valley service areas. Upgrades of existing interconnects are required to comply with interconnect construction standards of other utilities that share the interconnect with the County.

Project Phases

Construction

Start	Finish
Feb-13	Dec-14

Water Service Area Map



Operating Impact

Immaterial difference in annual cost of producing water from the Apple Valley WTP and the Druid Hills WTP, and the annual cost of purchasing wholesale water from the City of Altamonte Springs.

Project Expenditures	Prior Fiscal	FY 2012/13		FY 2014	FY 2015-2018	Future Funding	Total
	Years Expenditures	FY 2012/13 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	0	0	169,372	995,895	0	0	1,165,267
	0	0	169,372	995,895	0	0	1,165,267

Project Funding	Funding to Date	FY 2012/13		FY 2014	FY 2015-2018	Future Funding	Total
		FY 2012/13 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Water and Sewer (Operating) Capital Fund	0	0	169,372	784,778	0	0	954,150
Water and Sewer Bonds, Series 2006	0	0	0	211,117	0	0	211,117
	0	0	169,372	995,895	0	0	1,165,267

Potable Water

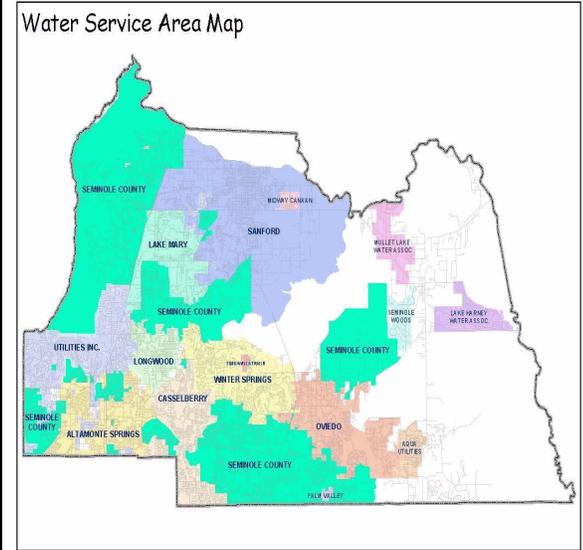
Project Title: Water Wheeling Preliminary Design		Project Status: Adopted	Start Date: October 2013
Project #: 00064538	District (s): District #1, District #2, District #3, District #5		End Date: May 2014

Project Location Southeast, Northeast, & Northwest Water Service Areas	Family: Water Distribution Improvements
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Project Description and Scope
Preliminary design based on the Utilities Master Plan to evaluate transferring finished water from the southeast to the northwest systems. The design supports the construction of infrastructure to interconnect the southeast and northeast potable water systems.

Project Justification
Established in Master Plan to address potable water demands in the Northwest service area.

Project Phases	Start	Finish
Construction	Oct-13	May-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	0	0	150,000	0	0
	0	0	0	150,000	0	0	150,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	0	0	150,000	0	0
	0	0	0	150,000	0	0	150,000

Potable Water

Project Title: Lake Monroe System Pressure Modifications		Project Status: Adopted	Start Date: October 2013
Project #: 00064539	District (s): District #5		End Date: September 2014

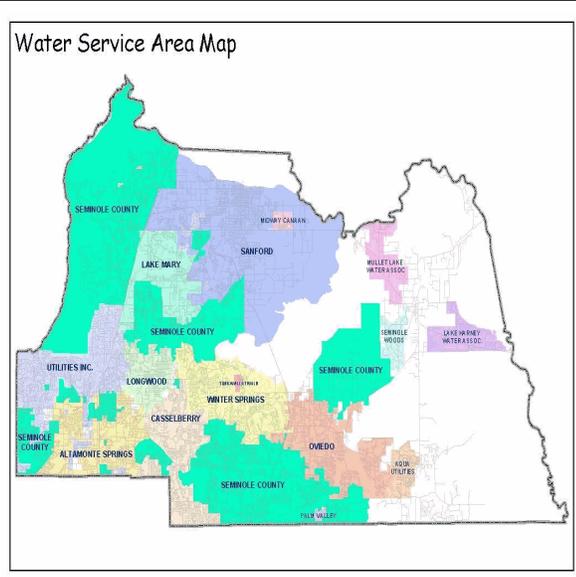
Project Location Family: Water Distribution Improvements

Orange Blvd & Oregon Street intersection and near Lake Monroe Water Treatment Plant

Project Description and Scope
Removal of 2 pressure reducing valves between Markham and Lake Monroe Water Treatment facilities.

Project Justification
The pressure reducing valves are unnecessary once Markham WTP is upgraded. Valves are also above ground and susceptible to damage.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	130,000	0	0	130,000
	0	0	0	130,000	0	0	130,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	34,437	0	0	34,437
Water and Sewer Bonds, Series 2006	0	0	0	95,563	0	0	95,563
	0	0	0	130,000	0	0	130,000

Potable Water

Project Title: Galvanized Pipe Replacement Program		Project Status: Proposed	Start Date: October 2015
Project #: 00064542	District (s): Countywide		End Date: March 2017

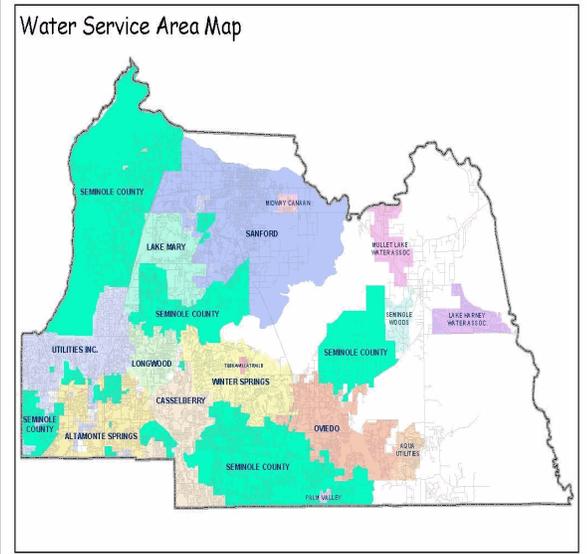
Project Location Family: Water Distribution Improvements

Countywide

Project Description and Scope
 Replacement of deteriorated, small-diameter galvanized water mains with new, reliable mains sized that meet current Land Development Code Requirements. Project identified in Utilities Master Plan.

Project Justification
 Plan is to proactively rehabilitate or replace water mains mains prior to failure; improved quality of service through higher water system pressure and improved water quality.

Project Phases	Start	Finish
Construction	Oct-15	Mar-17



Funding Strategy
 Funding of \$2,760,000 is anticipated to be provided by a potential bond issue.

Operating Impact
 Operating costs should be reduced if water main breaks are reduced.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	4,210,000	0	4,210,000
	0	0	0	0	4,210,000	0	4,210,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	2,760,000	0	2,760,000
Water and Sewer (Operating) Capital Fund	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	4,210,000	0	4,210,000

Potable Water

Project Title: Southwest Service Area Pipeline Improvements		Project Status: Proposed	Start Date: October 2016
Project #: 00064544	District (s): District #3		End Date: December 2017

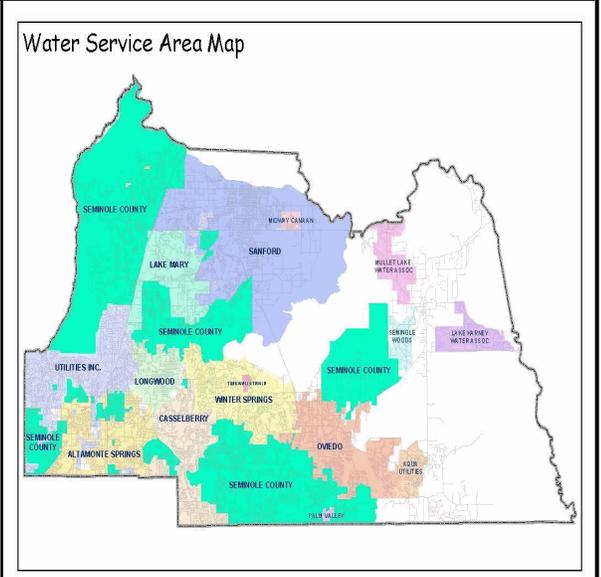
Project Location Family: Water Distribution Improvements

Southwest Potable Water Service Area

Project Description and Scope
Design and construction of piping replacements in the County's southwest service area that are at risk of failure or undersized.

Project Justification
Replacement of aged pipeline that is nearing the end of its service life or piping that is undersized.

Project Phases	Start	Finish
Construction	Oct-16	Dec-17



Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	107,852	0	107,852
	0	0	0	0	107,852	0	107,852

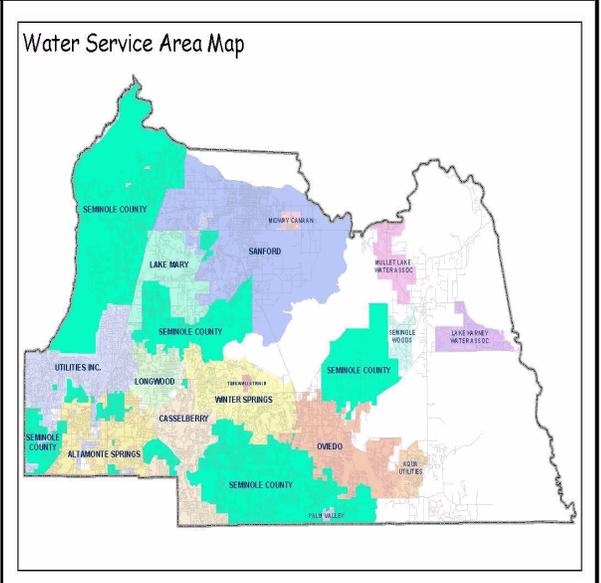
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	107,852	0	107,852
	0	0	0	0	107,852	0	107,852

Potable Water

Project Title: Southeast Service Area Distribution Main Improvements		Project Status: Proposed	Start Date: October 2016
Project #: 00064545	District (s): District #1, District #4		End Date: February 2018

Project Location Southeast service area	Family: Water Distribution Improvements
Project Description and Scope Replacement of undersized distribution piping in the southeast service area.	
Project Justification Undersized distribution system piping needs to be upgraded to support development within the County's Southeast service area.	

Project Phases	Start	Finish
Construction	Oct-16	Feb-18



Funding Strategy
Funding of \$2,259,000 is anticipated to be provided by a potential bond issue.

Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,259,000	0	2,259,000
	0	0	0	0	2,259,000	0	2,259,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	2,259,000	0	2,259,000
	0	0	0	0	2,259,000	0	2,259,000

Potable Water

Project Title: Black Hammock Pipeline Improvements		Project Status: Proposed	Start Date: October 2017
Project #: 00064546	District (s): District #2		End Date: February 2019

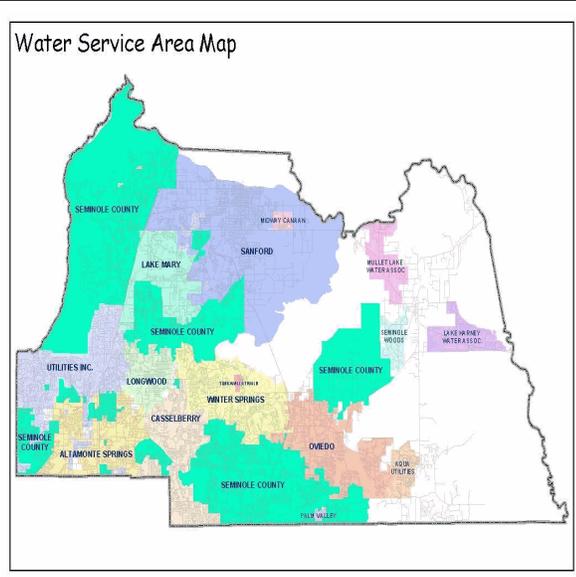
Project Location Family: Water Distribution Improvements

Black Hammock service area

Project Description and Scope
Replacement of undersized and old distribution piping in the Black Hammock potable water service area.

Project Justification
Undersized and old distribution system piping needs to be upgraded to support development within the County's Black Hammock service area.

Project Phases	Start	Finish
Construction	Oct-17	Feb-19



Funding Strategy
Funding of \$3,796,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	3,796,000	0	3,796,000
	0	0	0	0	3,796,000	0	3,796,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	3,796,000	0	3,796,000
	0	0	0	0	3,796,000	0	3,796,000

Potable Water

Project Title: Lake Harriet Distribution Improvements		Project Status: Proposed	Start Date: October 2017
Project #: 00064549	District (s): District #3		End Date: February 2019

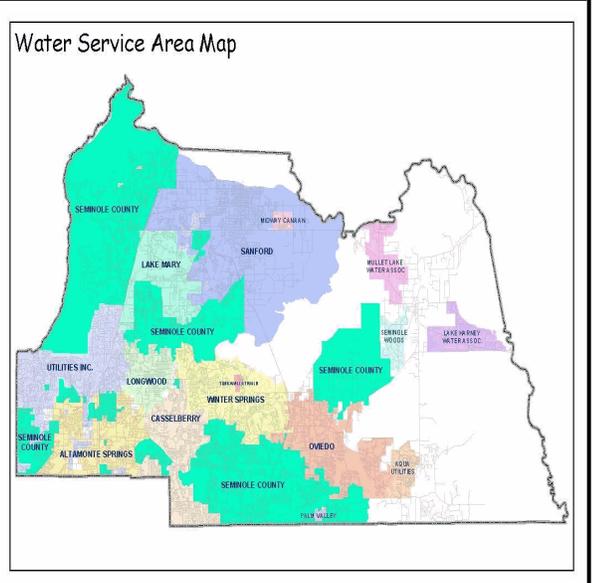
Project Location
 Lake Harriet Estates Service Area

Project Description and Scope
 Replacement or rehabilitation of piping due to age of pipe material.

Project Justification
 Need to replace distribution pipe material that is susceptible to leaks and to improve water quality.

Family: Water Distribution Improvements

Project Phases	Start	Finish
Construction	Oct-17	Feb-19



Funding Strategy
 Funding of \$855,000 is anticipated to be provided by a potential bond issue.

Operating Impact
 Operating costs should be reduced if water main breaks are prevented.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	855,000	0	855,000
	0	0	0	0	855,000	0	855,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	855,000	0	855,000
	0	0	0	0	855,000	0	855,000

Potable Water

Project Title: Meredith Manor Distribution Pipe Replacements		Project Status: Proposed	Start Date: October 2017
Project #: 00064550	District (s): District #3		End Date: September 2018

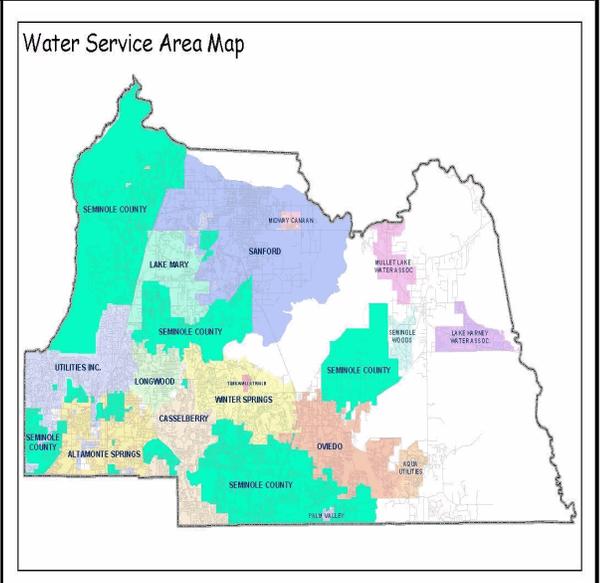
Project Location Family: Water Distribution Improvements

Meredith Manor Service Area

Project Description and Scope
Replacement or rehabilitation of old and deteriorated pipeline that may be susceptible to leaks.

Project Justification
Need to replace or rehabilitate distribution piping nearing the end of its service life.

Project Phases	Start	Finish
Construction	Oct-17	Sep-18



Funding Strategy
Funding of \$234,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
Operating costs should be reduced if water main breaks are reduced.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	234,000	0	234,000
	0	0	0	0	234,000	0	234,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	234,000	0	234,000
	0	0	0	0	234,000	0	234,000

Potable Water

Project Title: Northeast Distribution Pipe Replacement		Project Status: Proposed	Start Date: October 2017
Project #: 00064551	District (s): District #2, District #4		End Date: February 2019

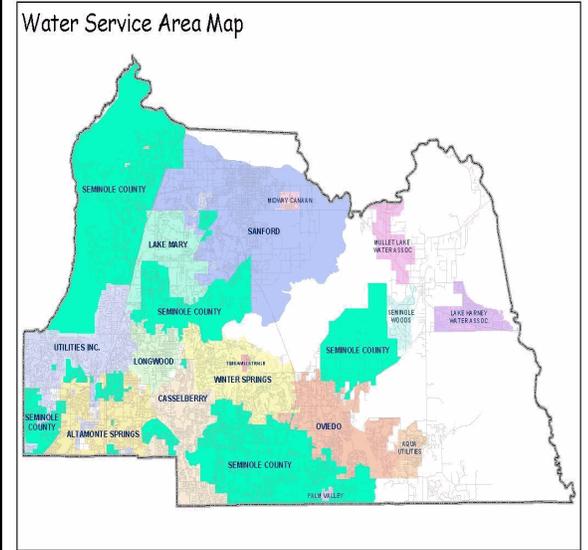
Project Location
 Northeast Service Area

Family: Water Distribution Improvements

Project Description and Scope
 Replacement or rehabilitation of 16-inch distribution piping within the Northeast service area that are suspected to be in poor condition due to recorded leaks.

Project Justification
 Need to replace distribution piping that is susceptible to leaks.

Project Phases	Start	Finish
Construction	Oct-17	Feb-19



Funding Strategy
 Funding of \$519,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
 Operating costs should be reduced if water main breaks are prevented.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	519,000	0	519,000
	0	0	0	0	519,000	0	519,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	519,000	0	519,000
	0	0	0	0	519,000	0	519,000

Potable Water

Project Title: Apple Valley Distribution Improvement		Project Status: Proposed	Start Date: October 2017
Project #: 00064552	District (s): District #3		End Date: February 2019

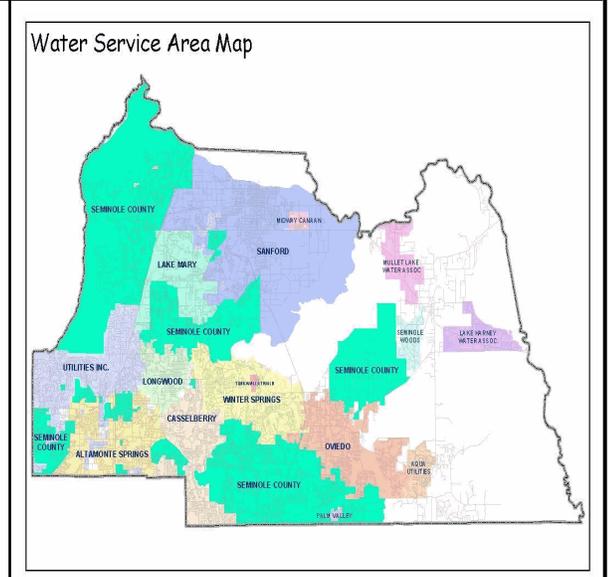
Project Location Family: Water Distribution Improvements

Apple Valley Service Area

Project Description and Scope
Replacement of undersized distribution piping in the Apple Valley potable water service area.

Project Justification
Undersized distribution system piping needs to be upgraded to support development within the County's Apple Valley service area.

Project Phases	Start	Finish
Construction	Oct-17	Feb-19



Funding Strategy
Funding of \$1,398,000 in FY 2017/18 is anticipated to be provided by a potential bond issue

Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,398,000	0	1,398,000
	0	0	0	0	1,398,000	0	1,398,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	1,398,000	0	1,398,000
	0	0	0	0	1,398,000	0	1,398,000

Potable Water

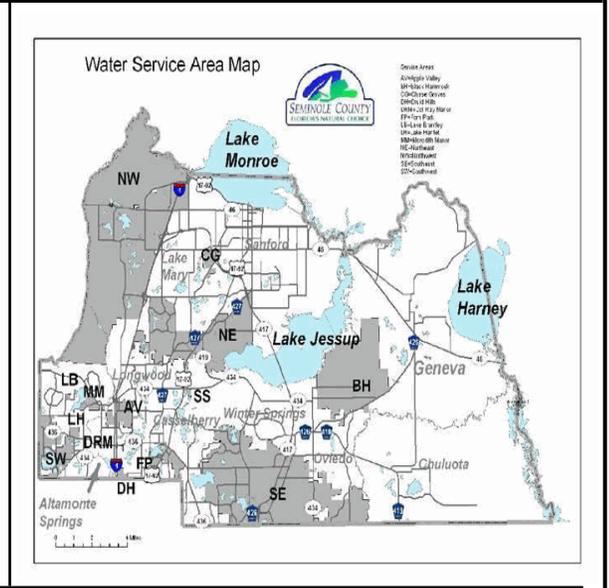
Project Title: Minor Roads Utility Upgrades		Project Status: Active	Start Date: January 2000
Project #: 00065201	District (s): Countywide		End Date: December 2013

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	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	2,047,923	0	436,270	0	0	0	2,484,193
Program management	405,612	48,750	0	0	0	0	405,612
	2,453,535	48,750	436,270	0	0	0	2,889,805

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	7,886	64,606	0	0	0	64,606
Water and Sewer Bonds, Series 2006	1,144,447	0	291,000	0	0	0	1,435,447
Water and Sewer Bonds, Series 2010	129,842	40,864	80,664	0	0	0	210,506
Water And Sewer Operating Fund	1,179,246	0	0	0	0	0	1,179,246
	2,453,535	48,750	436,270	0	0	0	2,889,805

Potable Water

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 2014

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

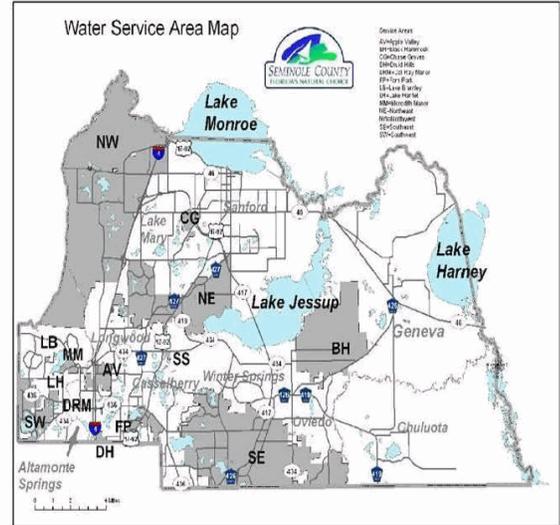
Project Description and Scope

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-14
Contingency	Aug-07	Dec-14



Operating Impact

This project represents no substantial operating impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	1,234,558	134,991	405,623	0	0	0	1,640,181
Program management	238,435	12,407	0	0	0	0	238,435
	1,472,993	147,398	405,623	0	0	0	1,878,616

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	117,072	0	0	0	117,072
Water and Sewer Bonds, Series 2010	1,472,993	147,398	288,551	0	0	0	1,761,544
	1,472,993	147,398	405,623	0	0	0	1,878,616

Potable Water

Project Title: Dean Road Widening		Project Status: Active	Start Date: June 2010
Project #: 00065209	District (s): District #1		End Date: September 2015

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-15
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	15,798	0	116,541	1,441,841	0	0	1,574,180
Contingency	0	0	200,000	0	0	0	200,000
Program management	30,783	13,098	0	0	0	0	30,783
	46,581	13,098	316,541	1,441,841	0	0	1,804,963

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	13,098	50,496	51,995	0	0	102,491
Water and Sewer Bonds, Series 2006	0	0	200,000	1,388,849	0	0	1,588,849
Water and Sewer Bonds, Series 2010	14,129	0	66,045	997	0	0	81,171
Water And Sewer Operating Fund	32,452	0	0	0	0	0	32,452
	46,581	13,098	316,541	1,441,841	0	0	1,804,963

Potable Water

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

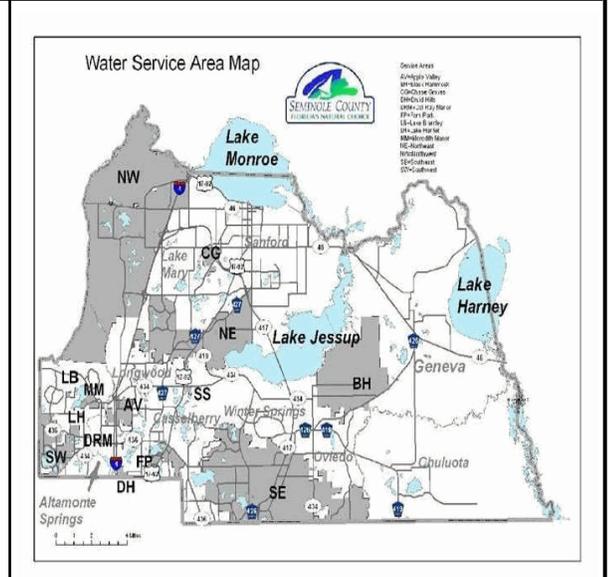
Project Location Family: Utility Adjustments

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	60,000	0	0	0	60,000
	0	0	60,000	0	0	0	60,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	0	60,000	0	0	0	60,000
	0	0	60,000	0	0	0	60,000

Potable Water

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

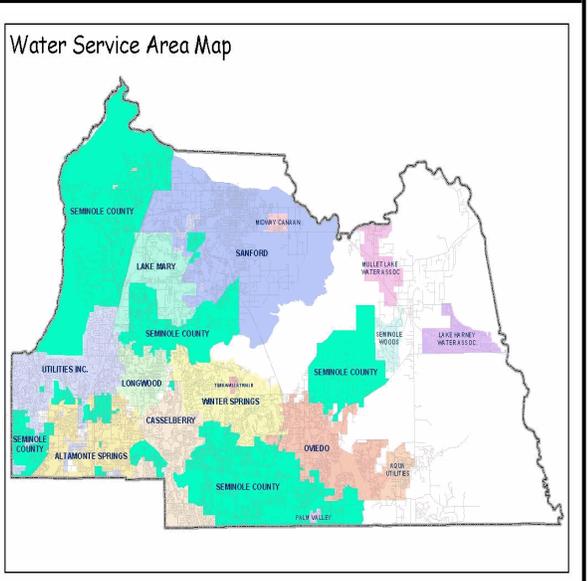
Project Location
Longwood Markham Road Trail

Family: Utility Adjustments

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
Program management		
Construction	Dec-12	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	22,325	27,500	0	0	49,825
Program management	0	3,433	0	0	0	0	0
	0	3,433	22,325	27,500	0	0	49,825

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	3,433	22,325	27,500	0	0	49,825
	0	3,433	22,325	27,500	0	0	49,825

Potable Water

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

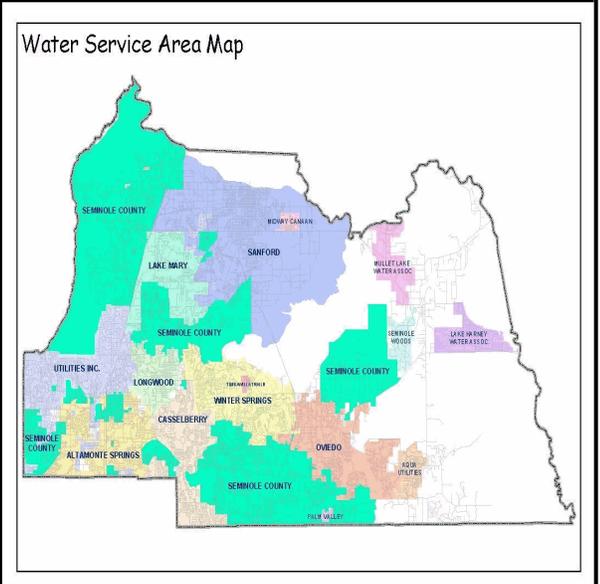
Project Location
SR 46 West of Orange Blvd

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Potable Water

Project Title: SR 436 & 17/92 Flyover		Project Status: Adopted	Start Date: April 2013
Project #: 00065219	District (s): District #4	End Date: December 2013	

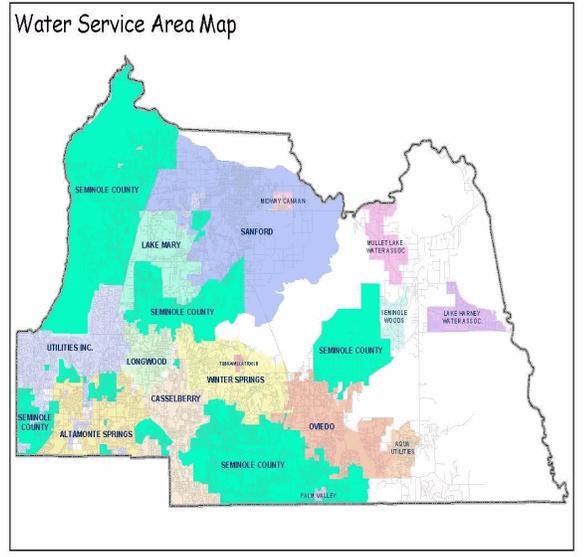
Project Location Family: Utility Adjustments

Countywide

Project Description and Scope
 This is a project for the design of relocations of County owned water and sewer utilities in support of an Florida Department of Transportation project to construct a flyover at the SR 436 and SR 17-92 intersection.

Project Justification
 In order to maintain the operations of the current infrastructure it is necessary to relocate potable water and/or sewer infrastructure in support of the Florida Department of Transportation's SR 436 and SR 17-92 Flyover Project.

Project Phases	Start	Finish
Construction	Apr-13	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	50,000	0	0	0	50,000
	0	0	50,000	0	0	0	50,000

Potable Water

Project Title: Minor Roads Utility Upgrades-Potable Water		Project Status: Adopted	Start Date: October 2013
Project #: 00065220	District (s): Countywide		End Date: September 2018

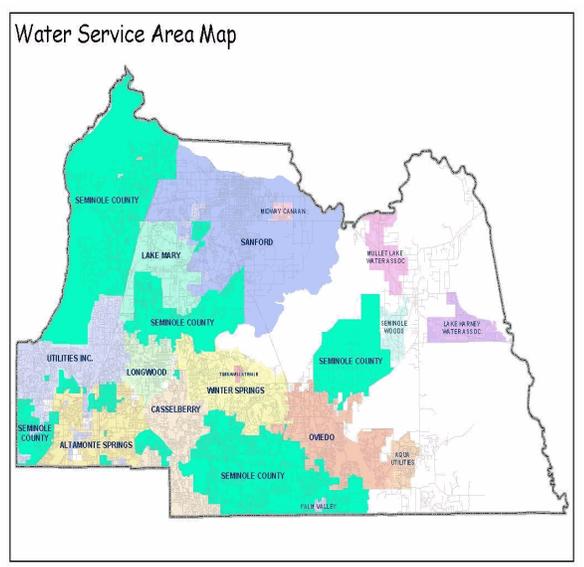
Project Location Family: Utility Adjustments

Countywide

Project Description and Scope
 The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of potable water 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 potable water infrastructure, it is necessary to occasionally relocate existing potable water infrastructure.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	75,000	300,000	0	375,000
	0	0	0	75,000	300,000	0	375,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	75,000	300,000	0	375,000
	0	0	0	75,000	300,000	0	375,000

Potable Water

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

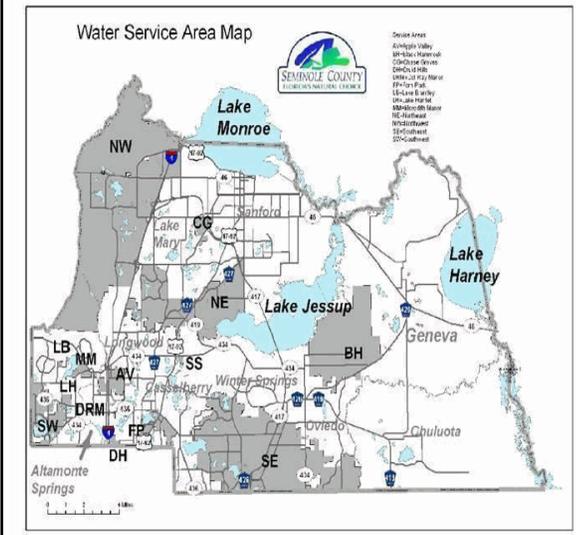
Project Location
 Yankee Lake property

Project Description and Scope
 Prepare design for 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-15



Operating Impact
 Operating impact will increase electrical power, chemicals and staffing power.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	1,061,501	0	45,825	105,000	50,000	0	1,262,326
Program management	78,919	9,366	0	0	0	0	78,919
	1,140,419	9,366	45,825	105,000	50,000	0	1,341,244

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	50,000	0	50,000
Water and Sewer Bonds, Series 1999	300,000	0	0	0	0	0	300,000
Water and Sewer Bonds, Series 2006	453,406	0	0	0	0	0	453,406
Water And Sewer Operating Fund	387,013	0	0	0	0	0	387,013
Water Connection Fees	0	9,366	45,825	105,000	0	0	150,825
	1,140,419	9,366	45,825	105,000	50,000	0	1,341,244

Potable Water

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

Project Location Country Club Water Treatment Plant	Family: Water Plant Improvements
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	Mar-14		
Contingency	Jan-11	Mar-14		

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	4,284,241	12,482,218	24,402,200	504,000	0	0	29,190,441
Design	648,288	5,305	13,048	0	0	0	661,336
Program management	835,249	623,054	0	0	0	0	835,249
	5,767,778	13,110,578	24,415,248	504,000	0	0	30,687,026

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	4,128,335	4,138,618	440,079	0	0	4,578,697
Water and Sewer Bonds, Series 1999	47,825	0	0	0	0	0	47,825
Water and Sewer Bonds, Series 2006	777,127	5,305	13,048	0	0	0	790,175
Water and Sewer Bonds, Series 2010	3,432,142	6,752,417	14,022,306	0	0	0	17,454,448
Water And Sewer Operating Fund	766,386	0	0	0	0	0	766,386
Water Connection Fees	744,298	2,224,521	6,241,276	63,921	0	0	7,049,495
	5,767,778	13,110,578	24,415,248	504,000	0	0	30,687,026

Potable Water

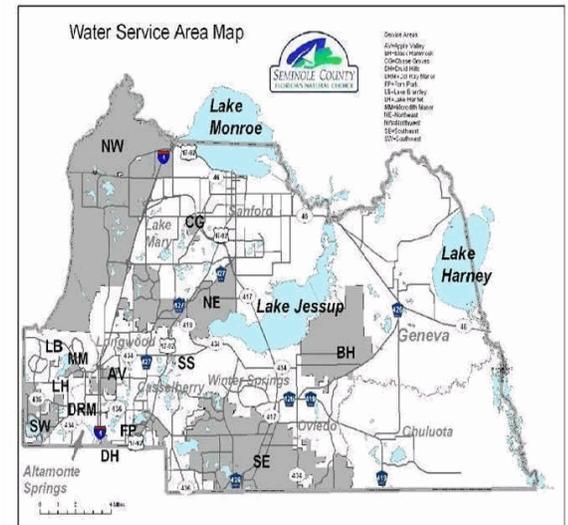
Project Title: Country Club Raw Water Main		Project Status: Active	Start Date: August 2010
Project #: 00178302	District (s): District #4, District #5		End Date: January 2014

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	291,258	726,343	1,885,704	0	0	0	2,176,962
Program management	125,367	132,257	0	0	0	0	125,367
	416,625	858,600	1,885,704	0	0	0	2,302,329

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	754,740	1,608,756	0	0	0	1,608,756
Water and Sewer Bonds, Series 2006	23,099	0	0	0	0	0	23,099
Water and Sewer Bonds, Series 2010	393,526	103,860	276,948	0	0	0	670,474
	416,625	858,600	1,885,704	0	0	0	2,302,329

Potable Water

Project Title: Country Club Consolidation-Greenwood Lk WTP Demoliti		Project Status: Approved	Start Date: October 2017
Project #: 00178303	District (s): District #4		End Date: September 2018

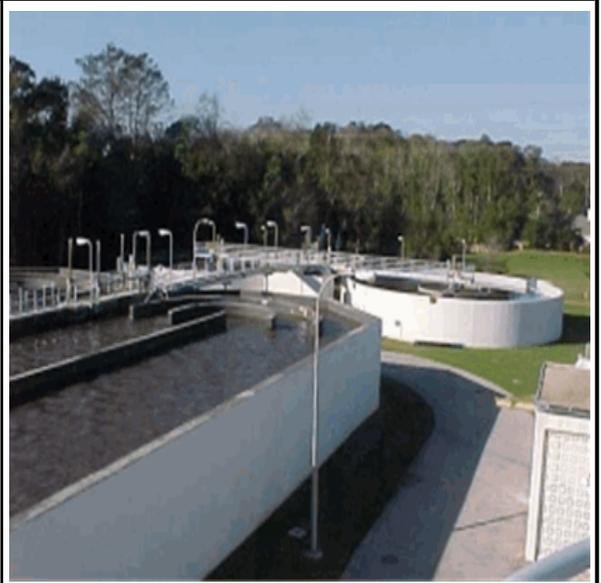
Project Location	Family: Water Plant Improvements
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Country Club - Green Wood Lakes

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 2013 Revalidation, an additional \$738,648 in additional funding after FY 2016/17 will be required in order to complete this project. Funding of \$738,648 in FY 2017/8 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	738,648	2,229	740,877
	0	0	0	0	738,648	2,229	740,877

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	738,648	0	738,648
	0	0	0	0	738,648	0	738,648

Potable Water

Project Title: Country Club Water Treatment Plant Rehabilitation/Replac		Project Status: Proposed	Start Date: October 2017
Project #: 00178304	District (s): District #4		End Date: September 2018

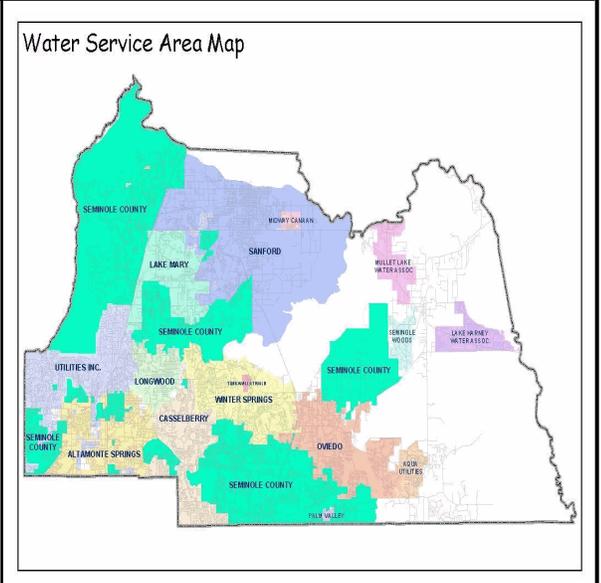
Project Location Family: Water Plant Improvements

Country Club Water Treatment Plant

Project Description and Scope
 Rehabilitation and replacement of equipment assets at the Country Club Water Treatment Plant that are nearing the end of their useful service life.

Project Justification
 Replacement of deteriorated, fully-utilized equipment prior to failure.

Project Phases	Start	Finish
Construction	Oct-17	Sep-18



Funding Strategy
 Funding of \$78,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	78,000	0	78,000
	0	0	0	0	78,000	0	78,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	78,000	0	78,000
	0	0	0	0	78,000	0	78,000

Potable Water

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	93,086	0	58,336	0	222,736	56,614	430,772
Program management	223,633	130	0	0	0	0	223,633
	316,720	130	58,336	0	222,736	56,614	654,405

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	222,736	0	222,736
Water and Sewer Bonds, Series 2006	303,701	0	58,206	0	0	0	361,907
Water Connection Fees	13,019	130	130	0	0	0	13,149
	316,720	130	58,336	0	222,736	0	597,792

Potable Water

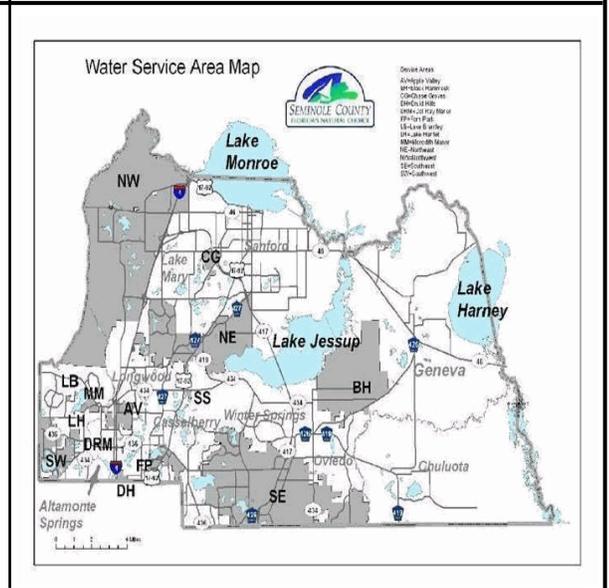
Project Title: Water Quality Plant Upgrades (Parent)		Project Status: Adopted	Start Date: September 2011
Project #: 00195700	District (s): Countywide		End Date: December 2013

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	Dec-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	50,000	0	0	0	50,000
	0	0	50,000	0	0	0	50,000

Potable Water

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

Project Location

Southeast Regional Water Treatment Plant

Family: Water Plant Improvements

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

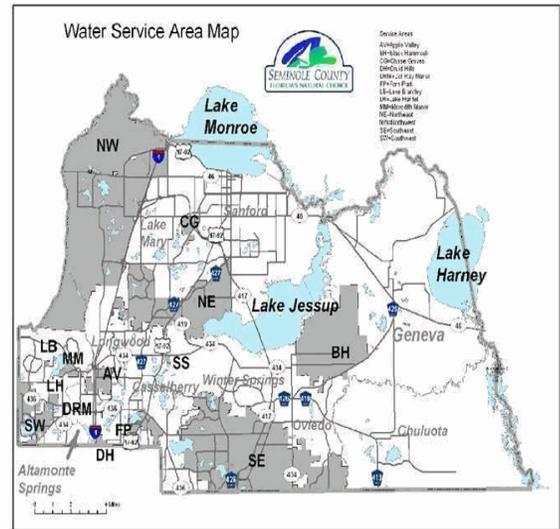
Operating / Non-capital

Program management

Construction

Start Finish

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	3,792,094	604	49,779	0	0	0	3,841,873
Program management	304,005	6,027	0	0	0	0	304,005
	4,096,100	6,632	49,779	0	0	0	4,145,879

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	4,885	36,490	0	0	0	36,490
Water and Sewer Bonds, Series 2006	2,413,968	1,747	13,289	0	0	0	2,427,257
Water And Sewer Operating Fund	1,682,132	0	0	0	0	0	1,682,132
	4,096,100	6,632	49,779	0	0	0	4,145,879

Potable Water

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

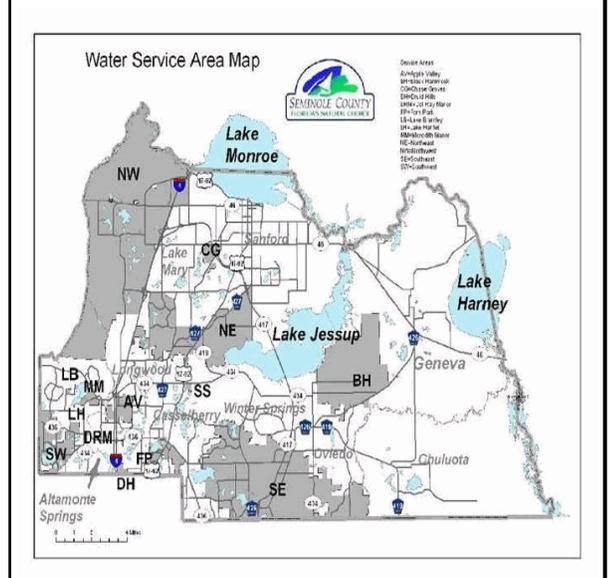
Project Location Family: Water Plant Improvements

Lynwood Water Treatment Plant Site

Project Description and Scope
 This project will provide conventional aeration to treat water from deepened wells serving the plant. 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	198,128	99,670	1,680,835	5,702,140	0	0	7,581,103
Program management	108,358	111,932	0	0	0	0	108,358
	306,486	211,601	1,680,835	5,702,140	0	0	7,689,461

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	4,947,318	0	0	4,947,318
Water and Sewer Bonds, Series 2006	75,148	0	0	0	0	0	75,148
Water and Sewer Bonds, Series 2010	231,339	211,601	1,680,835	0	0	0	1,912,174
Water Connection Fees	0	0	0	754,822	0	0	754,822
	306,486	211,601	1,680,835	5,702,140	0	0	7,689,461

Potable Water

Project Title: Southeast Regional Water Treatment Plant Improvements	Project Status: Active	Start Date: December 2010
Project #: 00195703	District (s): District #1	End Date: August 2014

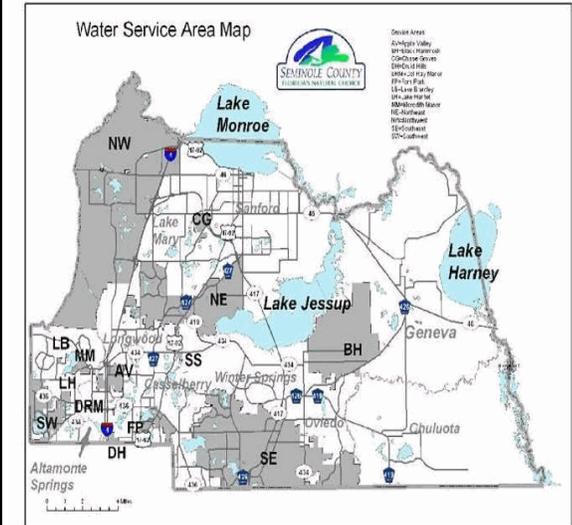
Project Location Family: Water Plant Improvements

Southeast 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	Aug-14
Contingency	Dec-10	Aug-14



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	9,896,959	11,700,192	19,922,994	801,600	0	0	30,621,553
Program management	978,522	618,986	0	0	0	0	978,522
	10,875,481	12,319,177	19,922,994	801,600	0	0	31,600,075

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Environmental Services Grants	1,044,034	0	0	0	0	0	1,044,034
Water and Sewer (Operating) Capital Fund	0	1,067,259	1,067,259	801,600	0	0	1,868,859
Water and Sewer Bonds, Series 2006	136,019	27,487	84,761	0	0	0	220,780
Water and Sewer Bonds, Series 2010	8,734,642	11,224,351	18,770,974	0	0	0	27,505,616
Water And Sewer Operating Fund	960,786	81	0	0	0	0	960,786
	10,875,481	12,319,177	19,922,994	801,600	0	0	31,600,075

Potable Water

Project Title: MARKHAM AQUIFER STORAGE WELL		Project Status: On Hold	Start Date: May 2006
Project #: 00200401	District (s): District #5		End Date: October 2019

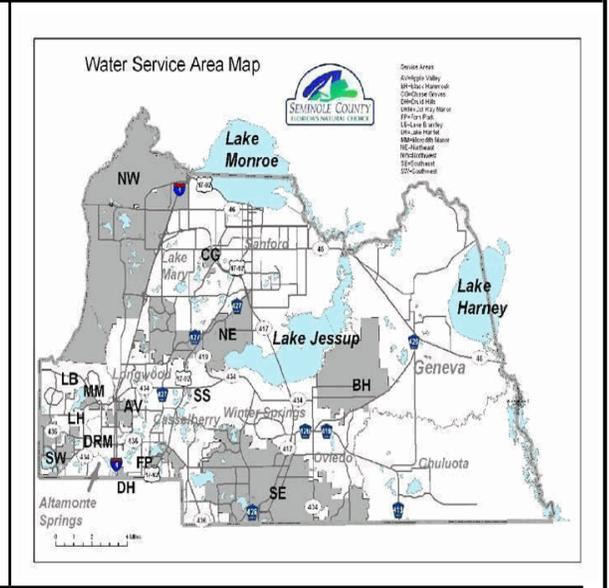
Project Location Family: Water Plant Improvements

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 to construct a fluid management system to enable continuation of cycle testing the well.

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-19
Program management	May-06	Oct-17
Contingency	May-06	Oct-19



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	326,580	0	0	0	480,000	0	806,580
Contingency	0	0	0	0	20,000	0	20,000
Program management	3,881	0	0	0	0	0	3,881
	330,460	0	0	0	500,000	0	830,460

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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	33,939	0	0	0	0	0	33,939
Water And Sewer Operating Fund	296,522	0	0	0	0	0	296,522
	330,460	0	0	0	500,000	0	830,460

Potable Water

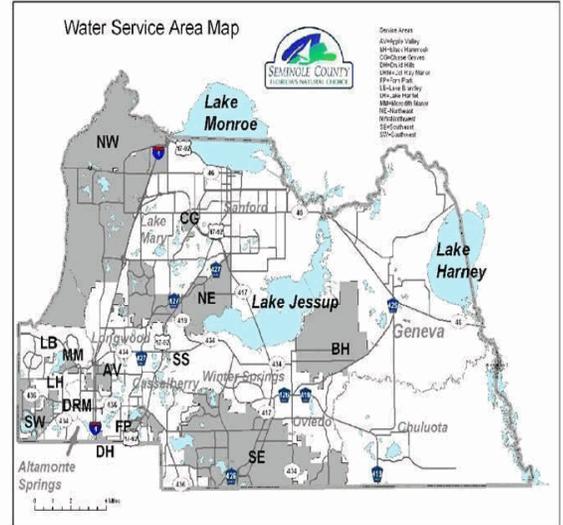
Project Title: Consumptive Use Permit Consolidation		Project Status: Active	Start Date: March 2003
Project #: 00201101	District (s): Countywide		End Date: December 2018

Project Location Countywide	Family: General System Improvements
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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-18
Program management	Mar-03	Dec-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	2,426,414	0	251,424	20,000	60,000	0
Program management	2,160	13,267	0	0	0	0	2,160
	2,428,574	13,267	251,424	20,000	60,000	0	2,759,998

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	13,267	123,950	20,000	60,000	0
Water and Sewer Bonds, Series 2006	458,046	0	127,474	0	0	0	585,520
Water And Sewer Operating Fund	1,970,528	0	0	0	0	0	1,970,528
	2,428,574	13,267	251,424	20,000	60,000	0	2,759,998

Potable Water

Project Title: Potable Well Improvements		Project Status: Active	Start Date: May 2005
Project #: 00201501	District (s): Countywide		End Date: September 2018

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

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

Project Phases	Start	Finish
Program management		
Construction	May-05	Sep-18

Funding Strategy
Funding of \$100,000 in Fiscal Year 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	1,434,599	58,089	203,409	115,000	400,000	0	2,153,008
Program management	115,251	8,294	0	0	0	0	115,251
	1,549,850	66,383	203,409	115,000	400,000	0	2,268,259

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	100,000	0	100,000
Water and Sewer (Operating) Capital Fund	0	32,110	170,332	115,000	300,000	0	585,332
Water and Sewer Bonds, Series 2006	184,877	34,273	33,077	0	0	0	217,954
Water And Sewer Operating Fund	1,213,854	0	0	0	0	0	1,213,854
Water Connection Fees	151,119	0	0	0	0	0	151,119
	1,549,850	66,383	203,409	115,000	400,000	0	2,268,259

Potable Water

Project Title: Heathrow Wellfield Modifications		Project Status: Active	Start Date: July 2010
Project #: 00201502	District (s): District #5		End Date: December 2013

Project Location Family: Water Plant Improvements

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

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

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

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jul-10	Dec-13

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	542,050	0	2,072	0	0	0
Program management	171,984	2,072	0	0	0	0	171,984
	714,034	2,072	2,072	0	0	0	716,106

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	2,072	2,072	0	0	0
Water and Sewer Bonds, Series 2006	166,632	0	0	0	0	0	166,632
Water And Sewer Operating Fund	220,786	0	0	0	0	0	220,786
Water Connection Fees	326,616	0	0	0	0	0	326,616
	714,034	2,072	2,072	0	0	0	716,106

Potable Water

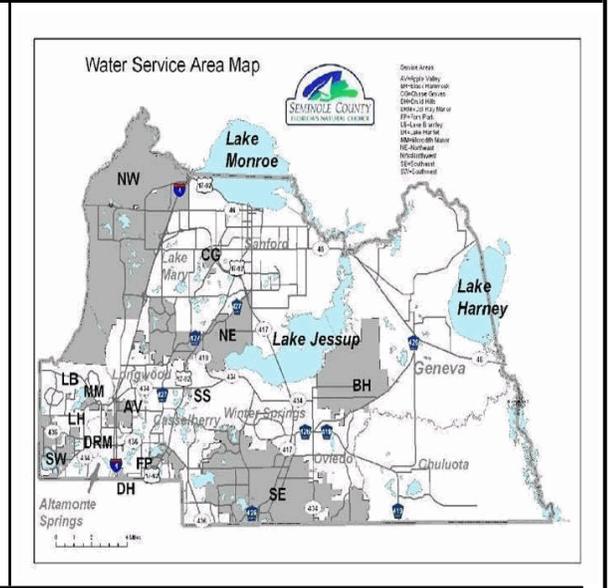
Project Title: CUP Required Projects		Project Status: Active	Start Date: October 2010
Project #: 00201503	District (s): Countywide		End Date: February 2014

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

Project Description and Scope
 Deepen two wells and perform aquifer performance tests 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	Feb-14
Program management	Oct-10	Feb-14
Contingency	Oct-10	Feb-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	705,746	164,544	755,852	0	0	0	1,461,598
Program management	282,125	45,223	0	0	0	0	282,125
	987,871	209,767	755,852	0	0	0	1,743,723

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	121,494	331,022	0	0	0	331,022
Water and Sewer Bonds, Series 2006	131,430	0	80,000	0	0	0	211,430
Water and Sewer Bonds, Series 2010	551,990	88,273	344,830	0	0	0	896,820
Water And Sewer Operating Fund	237,966	0	0	0	0	0	237,966
Water Connection Fees	66,485	0	0	0	0	0	66,485
	987,871	209,767	755,852	0	0	0	1,743,723

Potable Water

Project Title: Indian Hills Tank Rehabilitation		Project Status: Adopted	Start Date: December 2012
Project #: 00201504	District (s): District #4		End Date: December 2013

Project Location

Indian Hills Water Treatment Plant

Family: Water Plant Improvements

Project Description and Scope

Rehabilitation of a 250,000 gallon storage tank located at the Indian Hills Water Treatment Plant to optimize structural integrity of the tank.

Project Justification

Rehabilitations are needed to ensure the tank is in accordance with all current applicable codes and standards including Occupational Safety and Health Administration, American Water Works Association, American Concrete Institute and standard prestressed concrete tank design.

Project Phases	Start	Finish
Construction	Dec-12	Dec-13



Operating Impact

The operating impact is not material.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	179,750	0	0	0	179,750
	0	0	179,750	0	0	0	179,750

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	10,635	0	0	0	10,635
Water and Sewer Bonds, Series 2010	0	0	169,115	0	0	0	169,115
	0	0	179,750	0	0	0	179,750

Potable Water

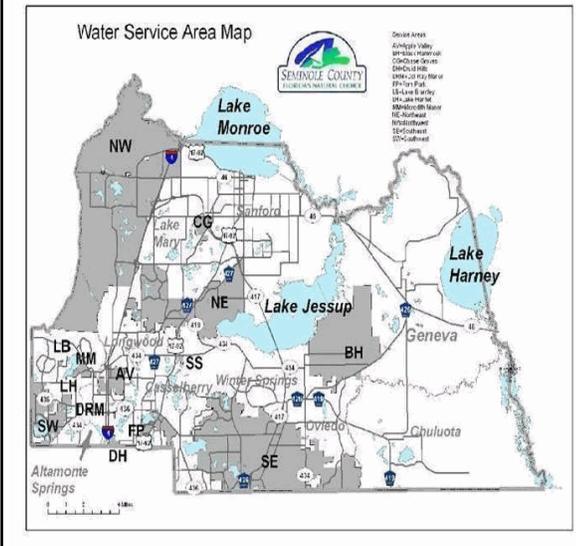
Project Title: Wellhead Protect Improvements		Project Status: Active	Start Date: October 2011
Project #: 00201505	District (s): Countywide		End Date: October 2013

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-13
Program management	Oct-11	Oct-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	3,365	0	0	0	3,365
Program management	0	518	0	0	0	0	0
	0	518	3,365	0	0	0	3,365

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	518	3,365	0	0	0	3,365
	0	518	3,365	0	0	0	3,365

Potable Water

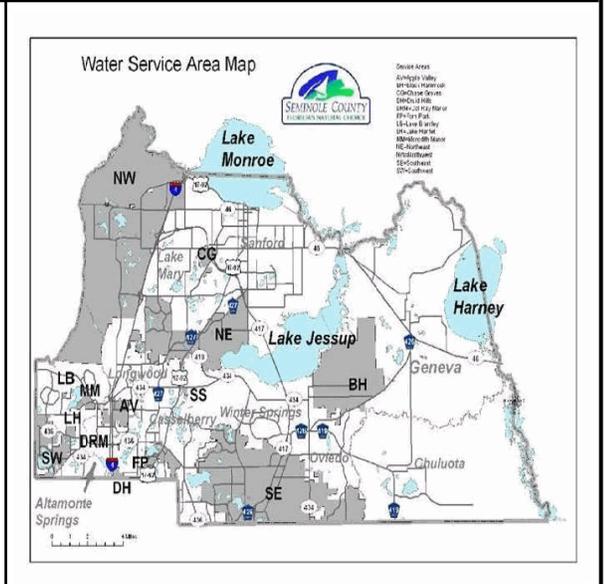
Project Title: Miscellaneous Well Projects		Project Status: Active	Start Date: September 2010
Project #: 00201508	District (s): Countywide		End Date: December 2013

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	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	12,658	0	20,000	0	0	0	32,658
	12,658	0	20,000	0	0	0	32,658

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	20,000	0	0	0	20,000
Water and Sewer Bonds, Series 2006	5,195	0	0	0	0	0	5,195
Water And Sewer Operating Fund	7,462	0	0	0	0	0	7,462
	12,658	0	20,000	0	0	0	32,658

Potable Water

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

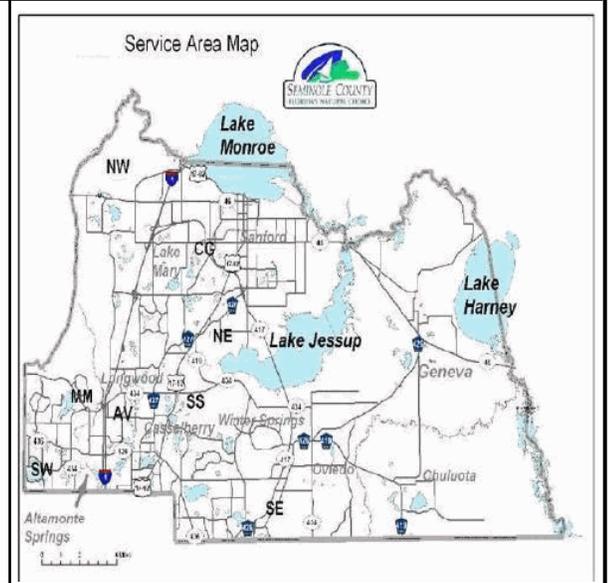
Project Location Family: Water Plant Improvements

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	Oct-13
Program management	Aug-12	Oct-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	1,475	56,160	67,380	0	0	0	68,855
Program management	27,952	6,181	0	0	0	0	27,952
	29,427	62,341	67,380	0	0	0	96,807

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	62,341	67,380	0	0	0	67,380
Water And Sewer Operating Fund	29,427	0	0	0	0	0	29,427
	29,427	62,341	67,380	0	0	0	96,807

Potable Water

Project Title: Potable Well Evaluations		Project Status: Active	Start Date: October 2011
Project #: 00201510	District (s): Countywide		End Date: May 2014

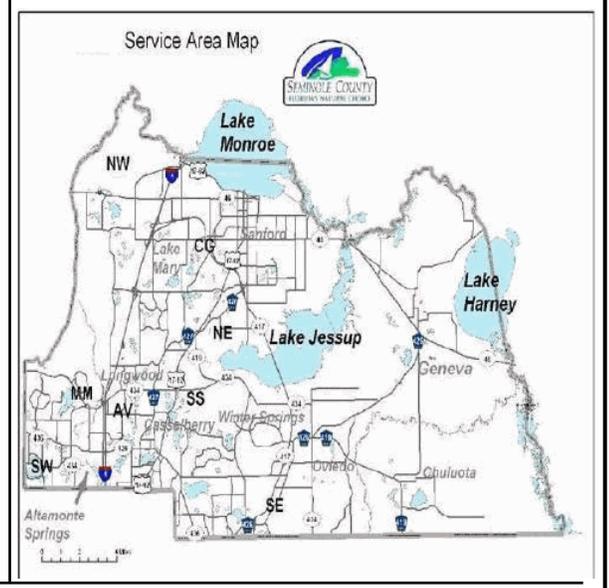
Project Location Family: Water Plant Improvements

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	May-14



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	373	51,040	206,784	0	0	0	207,157
Program management	7,062	5,075	0	0	0	0	7,062
	7,435	56,115	206,784	0	0	0	214,219

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	56,115	206,784	0	0	0	206,784
Water And Sewer Operating Fund	7,435	0	0	0	0	0	7,435
	7,435	56,115	206,784	0	0	0	214,219

Potable Water

Project Title: Deepen Heathrow Well #4		Project Status: Approved	Start Date: September 2012
Project #: 00201512	District (s): District #5		End Date: September 2019

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	Sep-19
Program management	Sep-12	Sep-19
Contingency	Sep-12	Sep-19



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Potable Water

Project Title: Markham Water Quality Investigation Phase 3		Project Status: Adopted	Start Date: October 2013
Project #: 00201515	District (s): District #5		End Date: September 2014

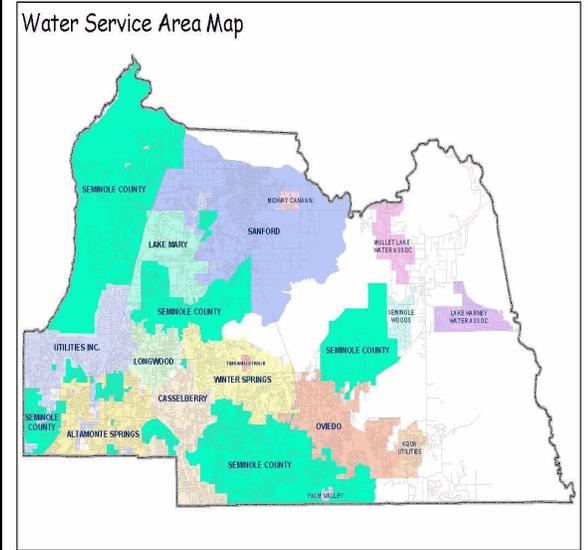
Project Location Family: Water Plant Improvements

Northwest Potable Water Service Area

Project Description and Scope
Investigation of sources of natural contaminants such as dissolved solids (salts) entering the raw groundwater potable water supply in the Markham Regional Water Treatment Plant wellfield.

Project Justification
Goal of project is to manage or mitigate dissolved solids entering wellfield and to sustain/extend the performance of the wellfield.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	510,000	0	0	510,000
	0	0	0	510,000	0	0	510,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	510,000	0	0	510,000
	0	0	0	510,000	0	0	510,000

Potable Water

Project Title: Southeast Regional Well #3 Rehabilitation		Project Status: Adopted	Start Date: October 2013
Project #: 00201516	District (s): District #1		End Date: February 2014

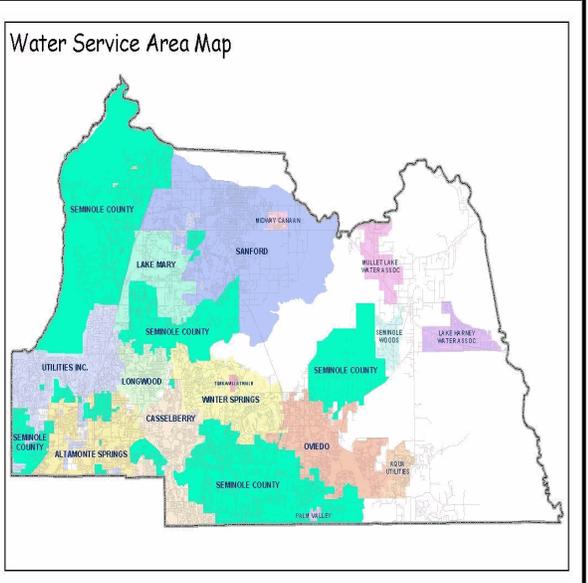
Project Location
 Southeast Service Area

Project Description and Scope
 Southeast Regional Well No. 3 - Sanitary survey upgrade, backplug well, rehab pump.

Project Justification
 Upgrades needed to comply with FDEP regulations, backplugging to improve water quality, pump rehab to extend equipment service life.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-13	Feb-14



Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	70,000	0	0	70,000
	0	0	0	70,000	0	0	70,000

Potable Water

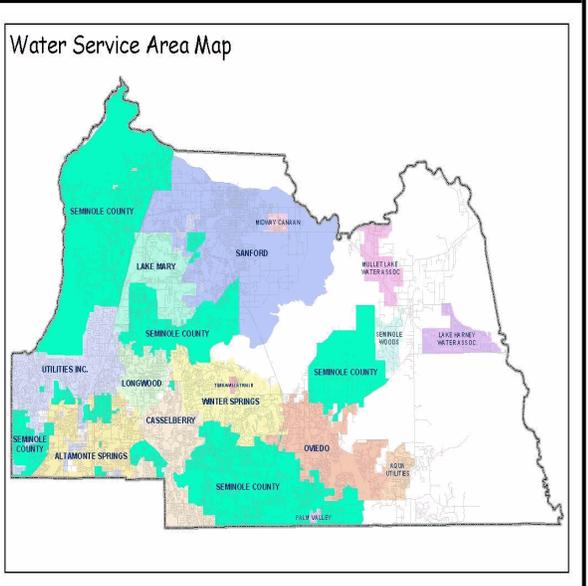
Project Title: Lake Hayes Well #1 Conversion to Monitor Well		Project Status: Proposed	Start Date: October 2014
Project #: 00201518	District (s): District #1		End Date: September 2015

Project Location Lake Hayes Water Treatment Plant	Family: Water Plant Improvements
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Project Description and Scope
Modification of the existing Lake Hayes Well #1 to monitor the base of the lower production zone of the Upper Floridan aquifer.

Project Justification
This project is required to comply with Condition 46 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Potable Water

Project Title: Lakes Hayes Well #3 Conversion to Monitor Well		Project Status: Proposed	Start Date: October 2014
Project #: 00201519	District (s): District #1		End Date: September 2015

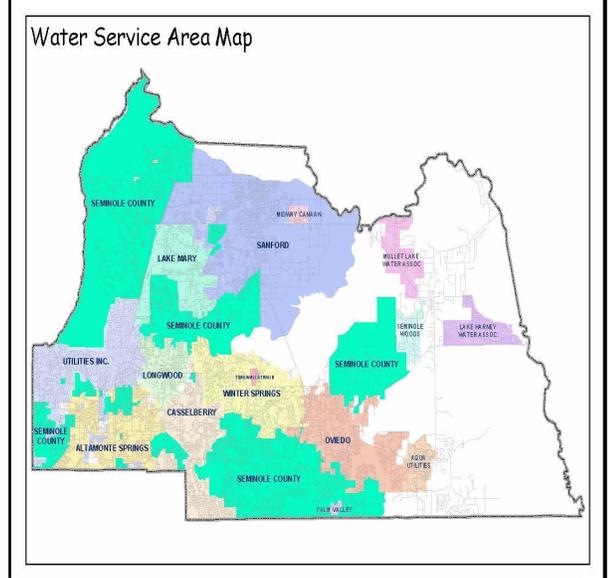
Project Location Family: Water Plant Improvements

Lake Hayes Water Treatment Plant

Project Description and Scope
 Modification of the existing Lake Hayes Well No. 3 by August 2015 to monitor the base of the upper production zone of the Lower Floridan aquifer.

Project Justification
 This project is required to comply with Condition 47 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District.

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Potable Water

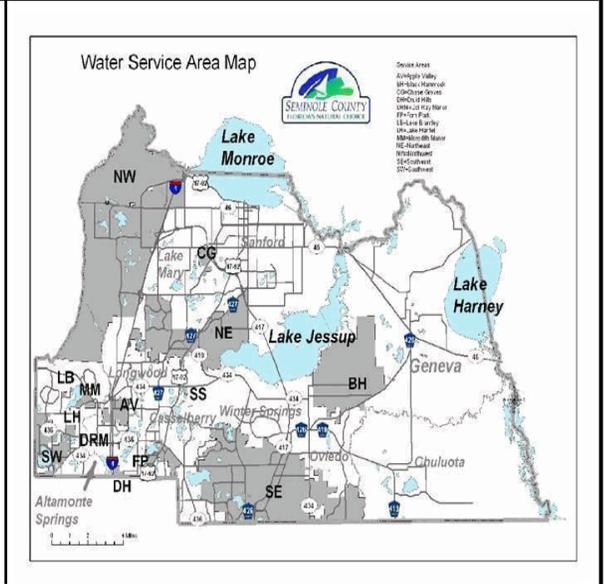
Project Title: Security Improvements/Enhancements		Project Status: Active	Start Date: January 2003
Project #: 00203101	District (s): Countywide		End Date: September 2018

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-18



Funding Strategy
 Funding of \$100,000 in FY 2017/18 and \$50,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	2,799,994	0	80,000	0	250,000	3,419,906	6,549,900
Operating / Non-capital	87,997	0	0	0	0	0	87,997
Program management	20,356	0	0	0	0	0	20,356
	2,908,348	0	80,000	0	250,000	3,419,906	6,658,254

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	1,250	0	1,250
Unfunded - Enterprise	0	0	0	0	150,000	0	150,000
Water and Sewer (Operating) Capital Fund	0	0	64,242	0	98,750	0	162,992
Water and Sewer Bonds, Series 2006	335,384	0	0	0	0	0	335,384
Water and Sewer Bonds, Series 2010	0	0	15,758	0	0	0	15,758
Water And Sewer Operating Fund	2,572,964	0	0	0	0	0	2,572,964
	2,908,348	0	80,000	0	250,000	0	3,238,348

Potable Water

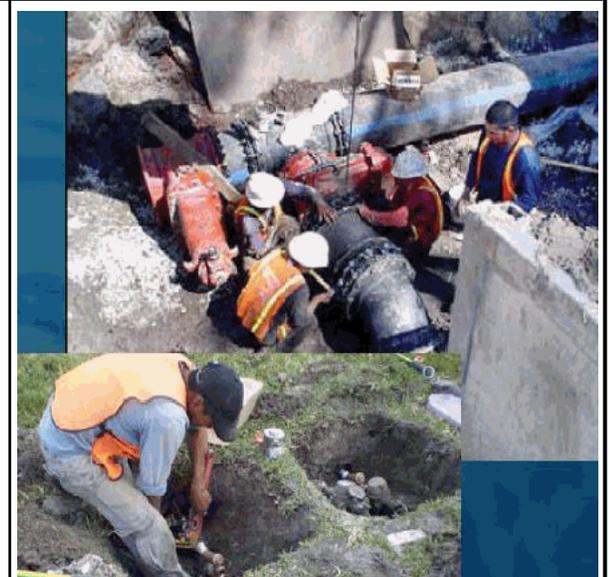
Project Title: Apple Valley Transmission Main		Project Status: Active	Start Date: October 2010
Project #: 00203202	District (s): District #3, District #4		End Date: September 2019

Project Location Apple Valley
Family: Water Distribution Improvements

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

Project Justification
 Project is necessary to maintain system reliability.

Project Phases	Start	Finish
Construction	Oct-10	Sep-19
Program management	Oct-10	Sep-19
Contingency	Oct-10	Sep-19



Funding Strategy

According to the 2013 Master Plan, \$1,388,033 in funding after FY 2017/18 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	76,412	0	62,432	58,000	0	1,330,033	1,526,877
	76,412	0	62,432	58,000	0	1,330,033	1,526,877

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	58,000	0	0	58,000
Water and Sewer Bonds, Series 2006	76,412	0	62,432	0	0	0	138,844
	76,412	0	62,432	58,000	0	0	196,844

Potable Water

Project Title: Lake Harriet Water Treatment Plant Decommission		Project Status: Active	Start Date: January 2011
Project #: 00203302	District (s): District #3		End Date: October 2018

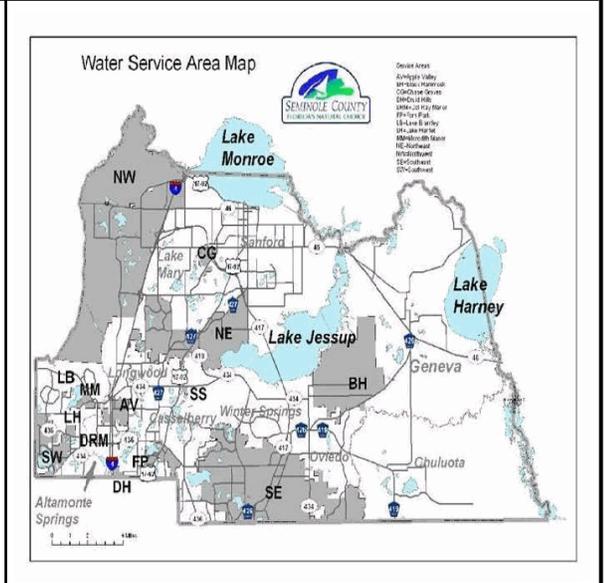
Project Location Family: Water Plant Improvements

Lake Harriet Water Treatment Site

Project Description and Scope
Decommissioning of WTP due to Lake Harriet service area being incorporated into the southwest service area public water system.

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

Project Phases	Start	Finish
Program management		
Construction	Jan-11	Oct-18
Contingency	Jan-11	Oct-18



Funding Strategy
According to the 2013 Master Plan, an additional \$380,000 in additional funding after FY 2016/17 will be required in order to complete this project. Funding of \$380,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	2,390	0	0	0	380,000	0	382,390
Program management	14,800	0	0	0	0	0	14,800
	17,190	0	0	0	380,000	0	397,190

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	380,000	0	380,000
Water and Sewer Bonds, Series 2010	17,190	0	0	0	0	0	17,190
	17,190	0	0	0	380,000	0	397,190

Potable Water

Project Title: Meredith Manor Water Treatment Plant Decommission		Project Status: Approved	Start Date: October 2017
Project #: 00203304	District (s): District #3		End Date: December 2018

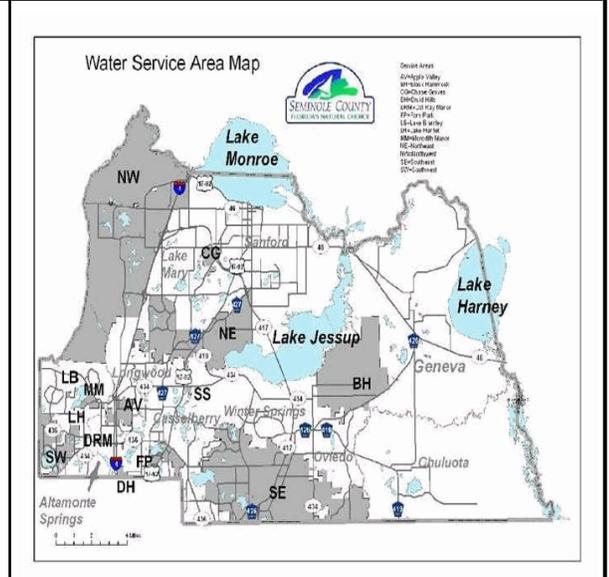
Project Location Family: Water Plant Improvements

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.

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



Funding Strategy
According to the 2013 Master Plan, \$480,000 in funding after FY 2016/17 will be required in order to complete this project. Funding of \$480,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	480,000	0	480,000
	0	0	0	0	480,000	0	480,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	480,000	0	480,000
	0	0	0	0	480,000	0	480,000

Potable Water

Project Title: Lake Brantley Water Treatment Plant Decommission		Project Status: Approved	Start Date: October 2017
Project #: 00203305	District (s): District #3		End Date: December 2018

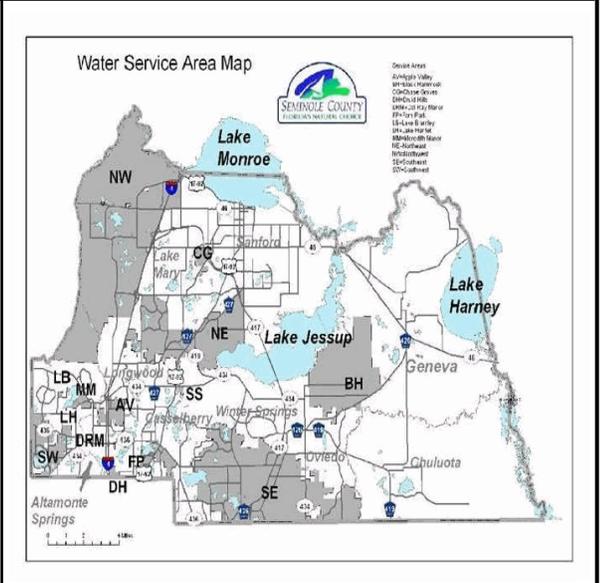
Project Location Family: Water Plant Improvements

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 2013 Master Plan, an additional \$390,000 in additional funding after FY 2016/17 will be required in order to complete this project. Funding of \$390,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	390,000	0	390,000
	0	0	0	0	390,000	0	390,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	390,000	0	390,000
	0	0	0	0	390,000	0	390,000

Potable Water

Project Title: Dol Ray Water Treatment Plant Decomission		Project Status: Approved	Start Date: June 2011
Project #: 00203306	District (s): District #4		End Date: December 2018

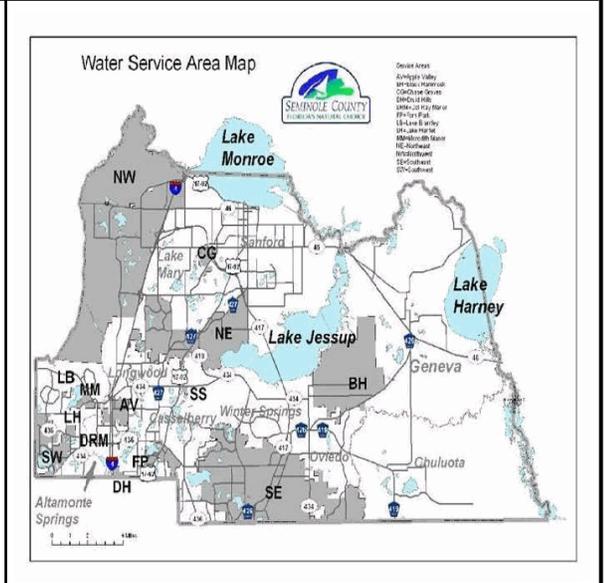
Project Location Family: Water Plant Improvements

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 wholesale water.

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

Project Phases	Start	Finish
Construction	Jun-11	Dec-18
Program management	Jun-11	Dec-18
Contingency	Jun-11	Dec-18



Funding Strategy
According to the 2013 Master Plan, an additional \$430,000 in additional funding after FY 2016/17 will be required in order to complete this project. Funding of \$430,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	430,000	0	430,000
	0	0	0	0	430,000	0	430,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	430,000	0	430,000
	0	0	0	0	430,000	0	430,000

Potable Water

Project Title: Druid Hills Water Treatment Plant Decommission		Project Status: Proposed	Start Date: June 2014
Project #: 00203307	District (s): District #3		End Date: December 2018

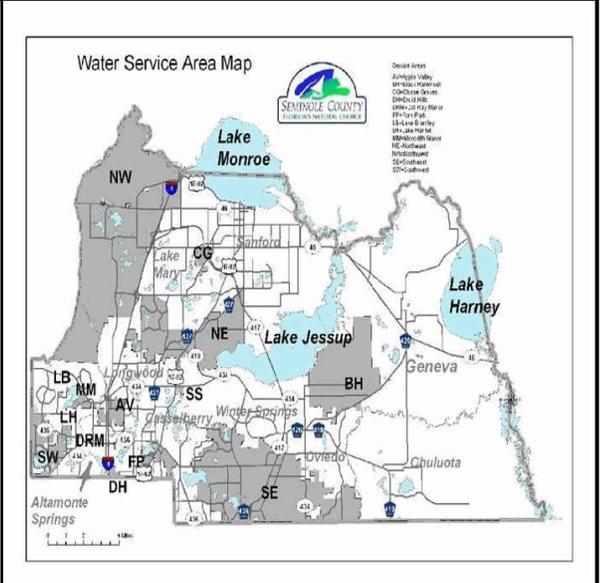
Project Location
 Druid Hills Water Treatment Plant Site

Project Description and Scope
 Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete

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

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Jun-14	Dec-18



Funding Strategy
 Funding of \$220,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Potable Water

Project Title: Hanover Water Treatment Plant Decommission		Project Status: Approved	Start Date: June 2012
Project #: 00203308	District (s): District #5		End Date: December 2018

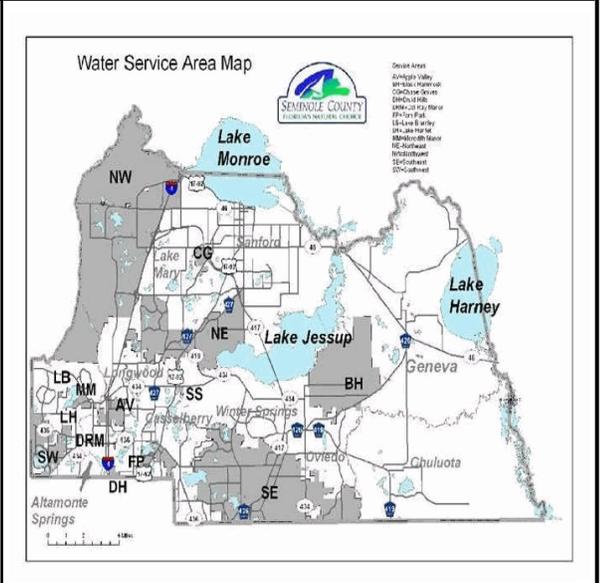
Project Location Family: Water Plant Improvements

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-18
Program management	Jun-12	Dec-18
Contingency	Jun-12	Dec-18



Funding Strategy
According to the 2013 Master Plan, an additional \$370,000 in additional funding after FY 2016/17 will be required in order to complete this project. Funding of \$370,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	370,000	0	370,000
	0	0	0	0	370,000	0	370,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	370,000	0	370,000
	0	0	0	0	370,000	0	370,000

Potable Water

Project Title: Apple Valley Water Treatment Plant Demolition		Project Status: Proposed	Start Date: October 2017
Project #: 00203309	District (s): District #3		End Date: September 2018

Project Location
 Apple Valley Water Treatment Plant Site

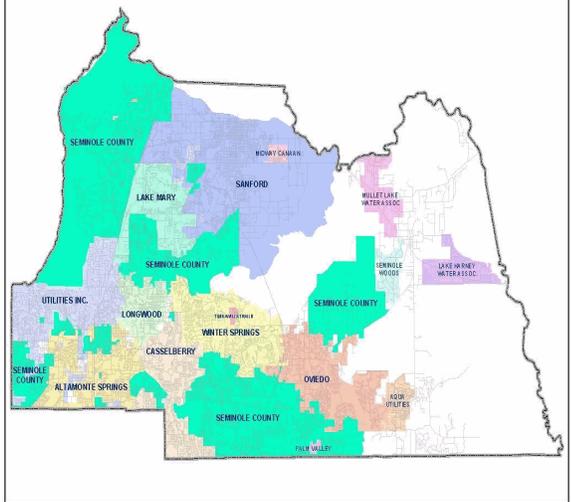
Project Description and Scope
 Demolition of the existing infrastructure at the Apple Valley Water Treatment Plant site.

Project Justification
 Infrastructure at the Apple Valley Water Treatment Plant is no longer needed due to an agreement to purchase wholesale water from the City of Altamonte Springs to serve Apple Valley customers.

Family: Water Plant Improvements

Project Phases	Start	Finish
Construction	Oct-17	Sep-18

Water Service Area Map



Funding Strategy
 Funding of \$400,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
 Project anticipated to reduce operating expenses associated with operating and maintaining the existing Apple Valley Water Treatment Plant.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Potable Water

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

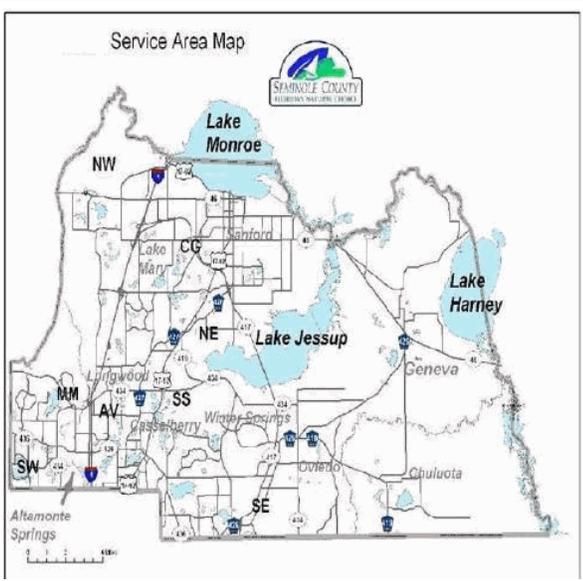
Project Description and Scope

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Potable Water

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 2030

Project Location

Dodd Road

Family: Water Distribution Improvements

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-29	Sep-30



Funding Strategy

According to the 2013 Master Plan, \$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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Potable Water

Project Title: Grand Road Potable Water Main Replacement		Project Status: Approved	Start Date: February 2018
Project #: 00214901	District (s): District #1		End Date: September 2030

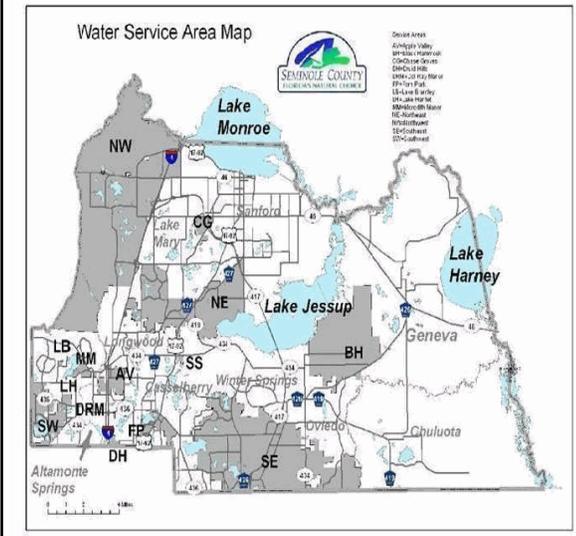
Project Location Family: Water Distribution Improvements

Grand Road

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 2013 Utility Master Plan to improve system hydraulics.

Project Phases	Start	Finish
Contingency	Feb-18	Sep-19
Construction	Oct-29	Sep-30



Funding Strategy
According to the 2013 Master Plan, \$484,949 in funding after FY 2028/29 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Potable Water

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 Markham Water Treatment Plant		Family: Water Plant Improvements	

Project Description and Scope

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

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	4,443,073	4,621,879	21,619,334	914,800	0	0	26,977,207
Program management	748,897	445,201	0	0	0	0	748,897
	<u>5,191,970</u>	<u>5,067,080</u>	<u>21,619,334</u>	<u>914,800</u>	<u>0</u>	<u>0</u>	<u>27,726,104</u>

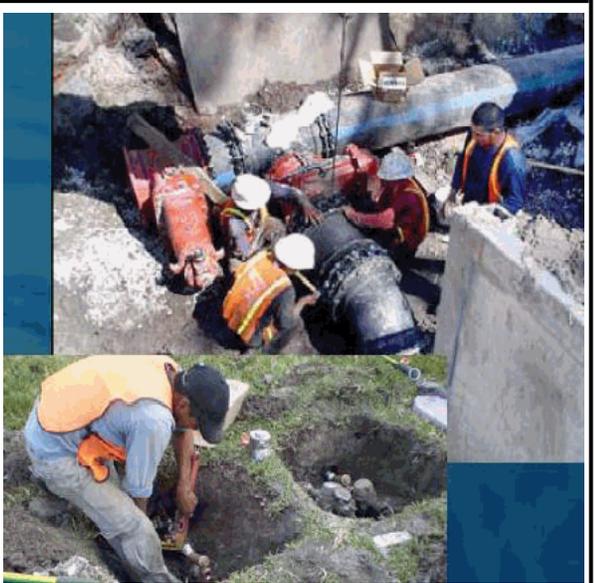
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	280,207	1,453,216	914,800	0	0	2,368,016
Water and Sewer Bonds, Series 2006	2,080,198	4,234,718	9,445,931	0	0	0	11,526,129
Water and Sewer Bonds, Series 2010	872,310	552,155	10,707,947	0	0	0	11,580,257
Water Connection Fees	2,239,462	0	12,240	0	0	0	2,251,702
	<u>5,191,970</u>	<u>5,067,080</u>	<u>21,619,334</u>	<u>914,800</u>	<u>0</u>	<u>0</u>	<u>27,726,104</u>

Potable Water

Project Title: Heathrow Well Equipment Improvements		Project Status: Active	Start Date: October 2010
Project #: 00216702	District (s): District #5		End Date: September 2014

<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-14
Program management	Oct-10	Sep-14
Contingency	Oct-10	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	21,377	63,161	623,154	40,288	0	0	684,819
Program management	44,533	41,086	0	0	0	0	44,533
	65,910	104,247	623,154	40,288	0	0	729,352

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	45,086	306,124	40,288	0	0	346,412
Water and Sewer Bonds, Series 2006	0	0	208,652	0	0	0	208,652
Water and Sewer Bonds, Series 2010	20,277	59,161	108,378	0	0	0	128,655
Water And Sewer Operating Fund	45,633	0	0	0	0	0	45,633
	65,910	104,247	623,154	40,288	0	0	729,352

Potable Water

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

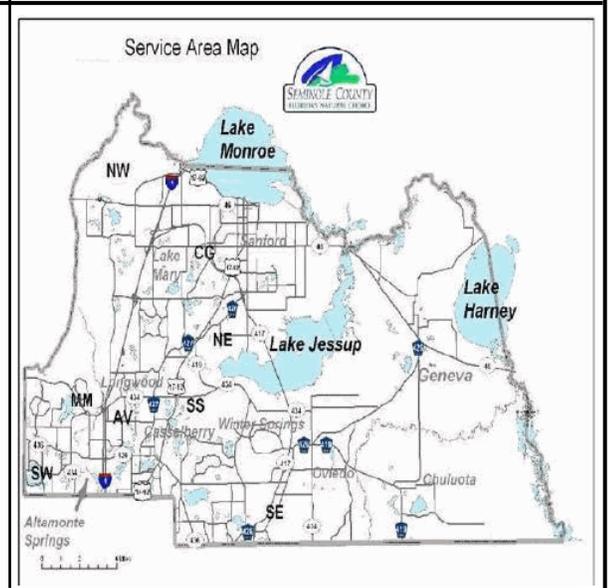
Project Description and Scope

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	66,705	16,975	4,870,840	283,339	0	0	5,220,884
Program management	87,050	57,883	0	0	0	0	87,050
	153,755	74,858	4,870,840	283,339	0	0	5,307,934

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	46,690	3,468,049	283,339	0	0	3,751,388
Water and Sewer Bonds, Series 2006	59,261	7,718	59,249	0	0	0	118,510
Water and Sewer Bonds, Series 2010	93,058	20,450	1,343,542	0	0	0	1,436,600
Water And Sewer Operating Fund	1,436	0	0	0	0	0	1,436
	153,755	74,858	4,870,840	283,339	0	0	5,307,934

Potable Water

Project Title: Heathrow Water Treatment Plant Demolition		Project Status: Approved	Start Date: October 2017
Project #: 00216704	District (s): District #5		End Date: September 2018

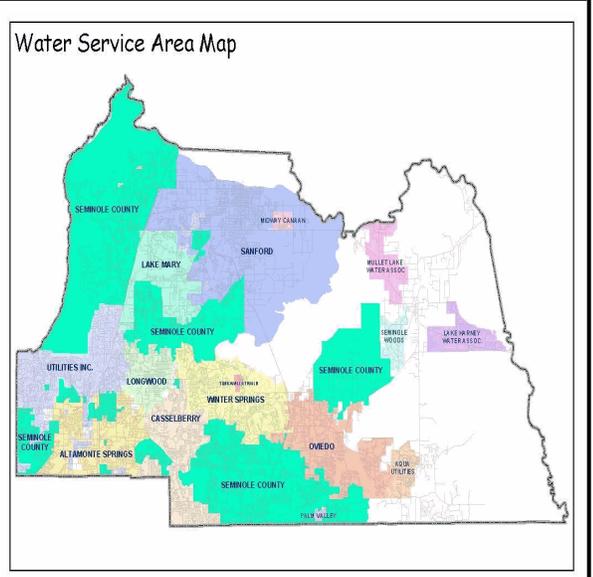
Project Location Family: Water Plant Improvements

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-17	Sep-18
Contingency	Oct-17	Sep-18



Funding Strategy
Funding of \$1,550,000 in Fiscal Year 2017/18 is anticipated to be provided by a potential bond issue.
According to the 2013 Master Plan, \$1,550,000 in funding after FY 2017/18 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,550,000	0	1,550,000
	0	0	0	0	1,550,000	0	1,550,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	1,550,000	0	1,550,000
	0	0	0	0	1,550,000	0	1,550,000

Potable Water

Project Title: Markham Wells Property Acquisition/Replacement-North	Project Status: Active	Start Date: October 2012
Project #: 00216705	District (s): District #5	End Date: January 2015

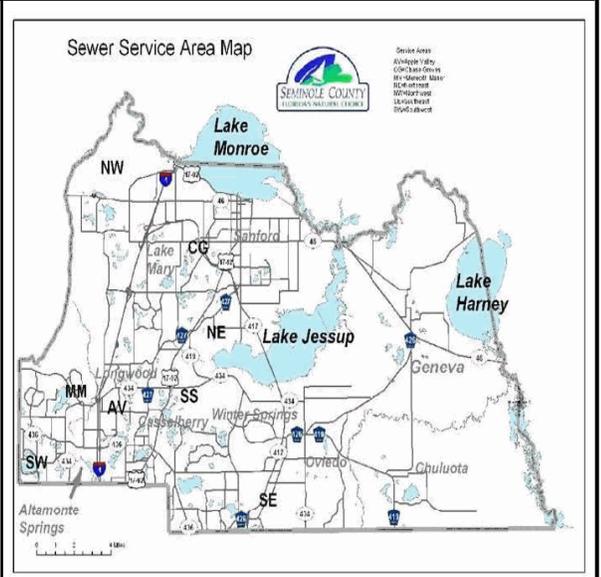
Project Location
Northwest Service Area

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.

Family: Water Plant Improvements

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



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	212,436	600,000	0	0	812,436
Program management	0	7,478	0	0	0	0	0
	0	7,478	212,436	600,000	0	0	812,436

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	7,478	27,436	510,000	0	0	537,436
Water and Sewer Bonds, Series 2006	0	0	185,000	0	0	0	185,000
Water Connection Fees	0	0	0	90,000	0	0	90,000
	0	7,478	212,436	600,000	0	0	812,436

Potable Water

Project Title: Markham Water Quality Preliminary Design		Project Status: Active	Start Date: October 2012
Project #: 00216706	District (s): District #5		End Date: December 2013

Project Location Markham Well Fields	Family: Water Plant Improvements
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Project Description and Scope
 Completion 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	Dec-13

Water Service Area Map

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	3,840	5,000	0	0	0
	0	3,840	5,000	0	0	0	5,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	3,840	5,000	0	0	0
	0	3,840	5,000	0	0	0	5,000

Potable Water

Project Title: Heathrow Well #1 Replacement		Project Status: Adopted	Start Date: October 2013
Project #: 00216707	District (s): District #5		End Date: September 2015

Project Location

Adjacent to Heathrow Water Treatment Plant

Family: Water Plant Improvements

Project Description and Scope

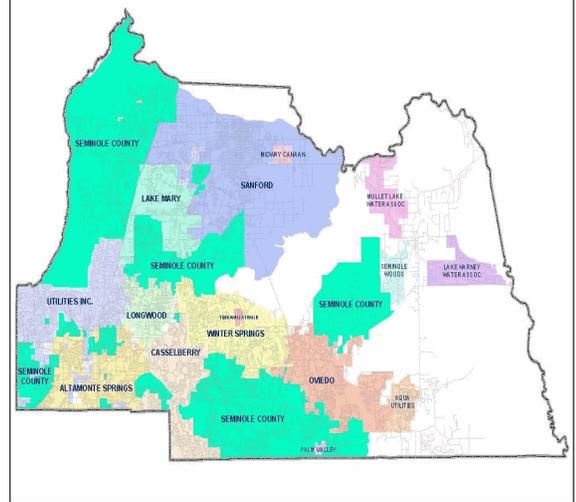
Replacement of deteriorated Well #1 with a new well, replacement well including new well equipment. Only the new well will be replaced in Fiscal Year 2014. Additional project cost for well equipment in Fiscal Year 2015.

Project Justification

Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area.

Project Phases	Start	Finish
Construction	Oct-13	Sep-15

Water Service Area Map



Operating Impact

Electrical power for pump motor; water quality compliance monitoring and reporting.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	306,724	980,000	0	1,286,724
	0	0	0	306,724	980,000	0	1,286,724

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	306,724	980,000	0	1,286,724
	0	0	0	306,724	980,000	0	1,286,724

Potable Water

Project Title: Heathrow Well #4 Replacement		Project Status: Adopted	Start Date: October 2013
Project #: 00216708	District (s): District #5		End Date: September 2015

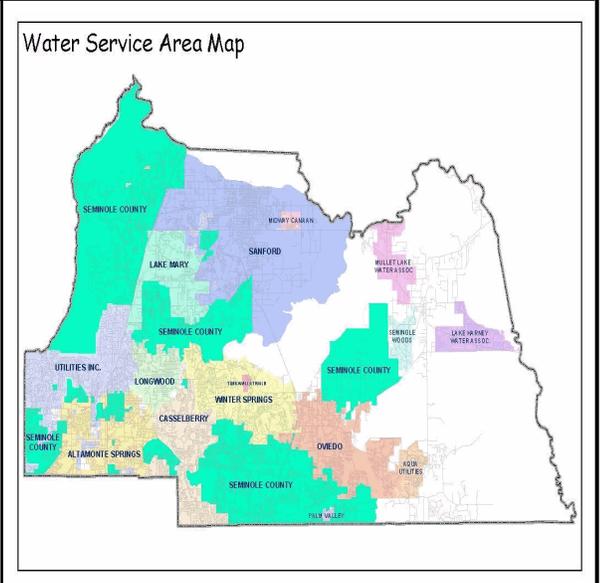
Project Location Family: Water Plant Improvements

Heathrow Water Treatment Plant

Project Description and Scope
Replacement of deteriorated Well No. 4 with a new well including new equipment.

Project Justification
Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area.

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Operating Impact
Electrical power for pump motor; water quality compliance monitoring and reporting.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	1,150,684	0	0	1,150,684
	0	0	0	1,150,684	0	0	1,150,684

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	1,150,684	0	0	1,150,684
	0	0	0	1,150,684	0	0	1,150,684

Potable Water

Project Title: Markham Water Treatment Plant Discharge Water Main	Project Status: Adopted	Start Date: October 2013
Project #: 00216709	District (s): District #5	End Date: September 2014

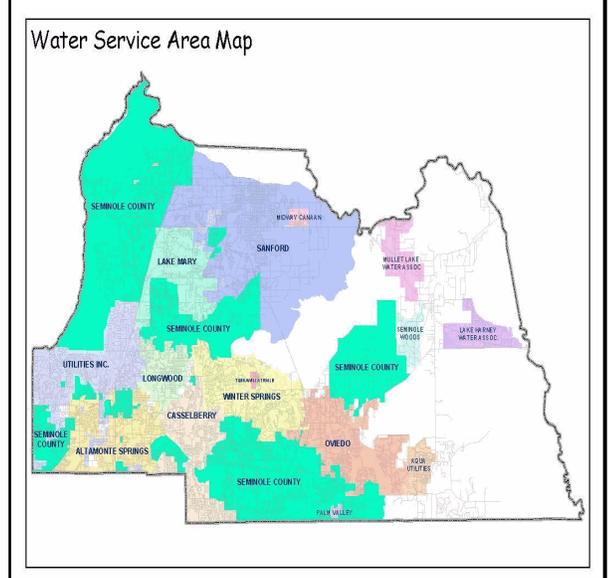
Project Location Family: Water Distribution Improvements

Markham Water Treatment Plant

Project Description and Scope
 Design for the upgrade of approximately 1,330 ft of pipeline beginning at the Markham Regional Water Treatment Plant. The diameter of piping will be increased by 12 inches.

Project Justification
 Undersized pipes are contributing to lower system pressure at extreme southern portion of the Northwest service area.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
 Project expected to reduce electrical power costs.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000

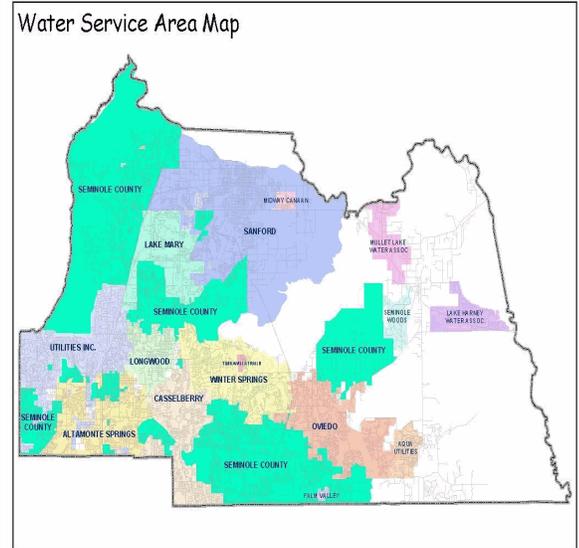
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	90,000	0	0	90,000
Water Connection Fees	0	0	0	10,000	0	0	10,000
	0	0	0	100,000	0	0	100,000

Potable Water

Project Title: Heathrow Raw Water Main Upsize		Project Status: Proposed	Start Date: October 2014
Project #: 00216710	District (s): District #5		End Date: July 2016

<u>Project Location</u> Heathrow wellfield	Family: Water Plant Improvements
<u>Project Description and Scope</u> New 16-inch raw water main to parallel existing raw water main between HEA Wells 5 and 6 to provide additional conveyance capacity between Heathrow wellfield and Markham RWTP.	
<u>Project Justification</u> Pipeline needed to relieve capacity limitation in existing piping.	

Project Phases	Start	Finish
Construction	Oct-14	Jul-16



Operating Impact
Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Potable Water

Project Title: Indian Hill Water Treatment Plant Rehabilitation/Replacem	Project Status: Adopted	Start Date: October 2013
Project #: 00243502	District (s): District #1	End Date: September 2017

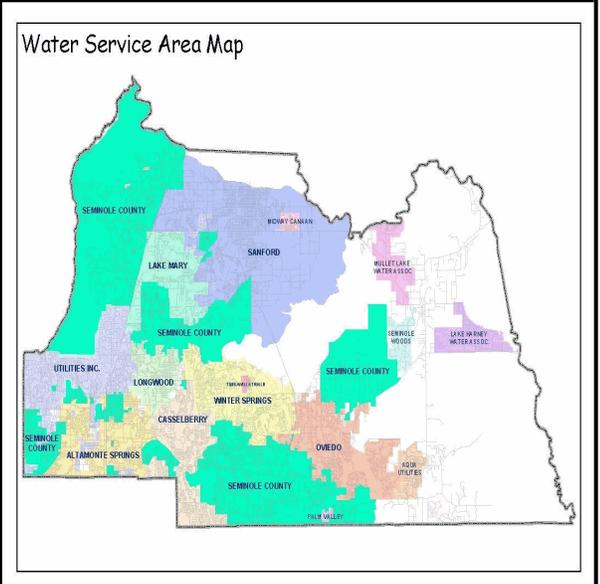
Project Location Family: Water Plant Improvements

Indian Hills Water Treatment Plant

Project Description and Scope
 Assessment that identifies and prioritizes assets located at the Indian Hills Water Treatment Plant for scheduled condition assessment to rehabilitate and/or replace assets that have the highest probability of failure.

Project Justification
 Replacement of deteriorated, fully-utilized equipment.

Project Phases	Start	Finish
Construction	Oct-13	Sep-17



Funding Strategy
 Funds of \$58,000 is anticipated to be provided by a potential bond issue.

Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	50,000	129,000	0	179,000
	0	0	0	50,000	129,000	0	179,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	58,000	0	58,000
Water and Sewer (Operating) Capital Fund	0	0	0	50,000	71,000	0	121,000
	0	0	0	50,000	129,000	0	179,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00021708 - Environmental Services / Water and Sewer - Oversizing & Extension-Sanitary Sewer	57,500	50,000	50,000	50,000	50,000	257,500
00024803 - Environmental Services / Water and Sewer - SCADA Systems Upgrades	-	-	-	-	-	-
00024806 - Environmental Services / Water and Sewer - SCADA System Hardware	250,000	150,000	150,000	100,000	100,000	750,000
00065221 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades-Sanitary Sewer	75,000	75,000	75,000	75,000	75,000	375,000
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	81,315	-	-	-	-	81,315
00082914 - Environmental Services / Water and Sewer - Pump Station Conversion to Digital Radio	-	-	-	-	-	-
00082915 - Environmental Services / Water and Sewer - Pump Station Upgrades	1,500,000	1,415,955	1,415,955	1,415,955	1,415,955	7,163,820
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00083106 - Environmental Services / Water and Sewer - SR46 Force Main/Orange Blvd to Center Street	315,701	-	-	-	-	315,701
00083107 - Environmental Services / Water and Sewer - Force Main & Air Release Valve Assessment/Rehabilitation	410,000	450,000	490,000	540,000	590,000	2,480,000
00083108 - Environmental Services / Water and Sewer - Gravity Sewer & Manhole Condition Assessment & Rehabilitation	290,000	-	940,000	540,000	540,000	2,310,000
00083109 - Environmental Services / Water and Sewer - Southwest Service Area Force Main Meters	60,000	-	-	-	-	60,000
00164302 - Environmental Services / Water and Sewer - Concentrate Management Preliminary Design	-	-	-	-	-	-
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	-	-	-	-
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	-	788,462	-	788,462
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	-	-
00195204 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Improvements	-	-	-	-	-	-
00195206 - Environmental Services / Water and Sewer - Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement	1,294,000	-	1,192,000	-	37,000	2,523,000
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	25,300	34,441	-	-	-	59,741
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	-	1,743,320	-	-	-	1,743,320

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	1,500	-	-	-	-	1,500
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 Improvements	5,000	-	-	-	-	5,000
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	2,500	-	-	-	-	2,500
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station Improvements	1,020,480	-	-	-	-	1,020,480
00216411 - Environmental Services / Water and Sewer - Iron Bridge Wtr Reclaim Facility Power Generator-Local	90,355	-	-	-	-	90,355
00216412 - Environmental Services / Water and Sewer - Iron Bridge - Miscellaneous Capital Improvements	-	-	-	300,000	300,000	600,000
00216413 - Environmental Services / Water and Sewer - Iron Bridge-Wet Weather Flow Improvements	116,000	-	-	-	-	116,000
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	2,002,000	2,002,000
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	164,847	-	-	-	-	164,847
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	4,198,876	4,198,876
00223203 - Environmental Services / Water and Sewer - NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive	20,300	-	-	-	-	20,300
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	-	-	-	-	-	-
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rapid Infiltration Basin Site Reclaim Emergency Power	-	-	-	-	-	-
00227409 - Environmental Services / Water and Sewer - Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement	1,201,000	80,000	240,000	40,000	75,000	1,636,000
00283001 - Environmental Services / Water and Sewer - Aloma/436 Red Bug Main Relocate-SSNOCWTA	-	-	-	-	-	-
00283002 - Environmental Services / Water and Sewer - SSNOCWTA Infiltration & Inflow Correction SE Collection System	258,750	250,000	-	-	-	508,750
Total Sanitary Sewer	<u>7,239,548</u>	<u>4,461,316</u>	<u>4,552,955</u>	<u>3,849,417</u>	<u>9,383,831</u>	<u>29,487,067</u>
Countywide Total	<u>7,239,548</u>	<u>4,461,316</u>	<u>4,552,955</u>	<u>3,849,417</u>	<u>9,383,831</u>	<u>29,487,067</u>

Sanitary Sewer

Project Title: Oversizing & Extension-Sanitary Sewer	Project Status: Active	Start Date: October 2013
Project #: 00021708	District (s): Countywide	End Date: September 2018

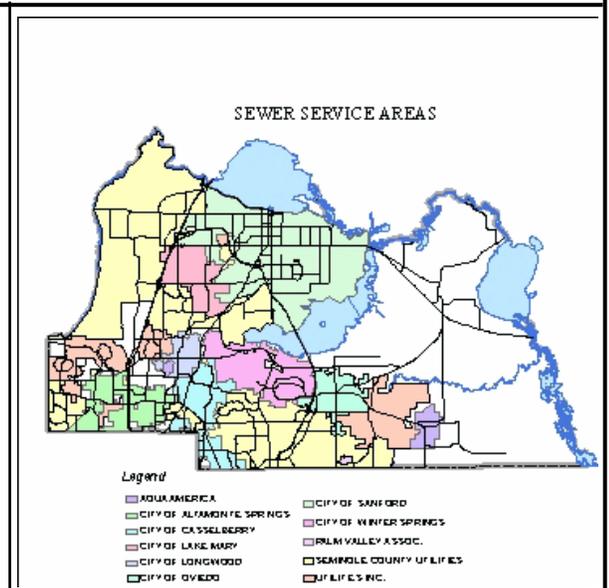
Project Location Family: Oversizings and Extensions

Countywide

Project Description and Scope
 Fiscal Year 2013/14 Sanitary Sewer Oversizing & Extensions are a series of projects which oversize or extend, as necessary sewer mains and reclaimed water mains that are developer constructed in support of the County's Utility Master Plan. 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, sewer mains and reclaimed water mains that are typically developer constructed in support of the County's Utility Master Plan.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	1,500	50,000	57,500	200,000	0	307,500
	0	1,500	50,000	57,500	200,000	0	307,500

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	50,000	0	50,000
Water and Sewer (Operating) Capital Fund	0	1,500	50,000	57,500	150,000	0	257,500
	0	1,500	50,000	57,500	200,000	0	307,500

Sanitary 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

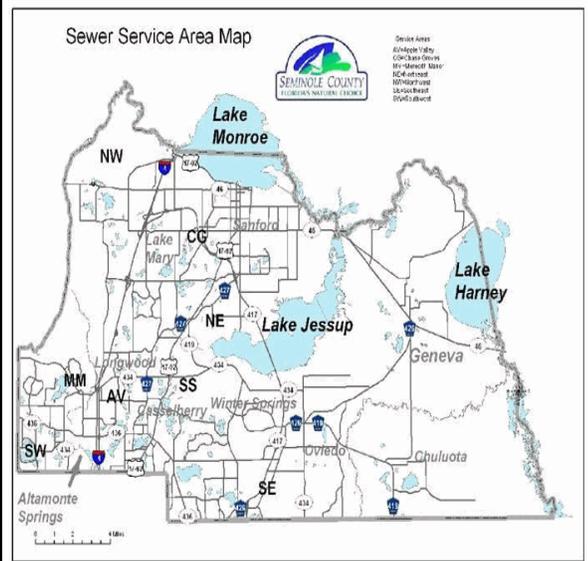
Project Description and Scope

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	969,068	156,339	684,665	0	0	0	1,653,733
Program management	219,777	25,135	0	0	0	0	219,777
	1,188,845	181,474	684,665	0	0	0	1,873,510

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	71,340	320,000	0	0	0	320,000
Water and Sewer Bonds, Series 2006	1,107,548	96,419	248,185	0	0	0	1,355,733
Water And Sewer Operating Fund	56,712	0	0	0	0	0	56,712
Water Connection Fees	24,585	13,715	116,480	0	0	0	141,065
	1,188,845	181,474	684,665	0	0	0	1,873,510

Sanitary Sewer

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

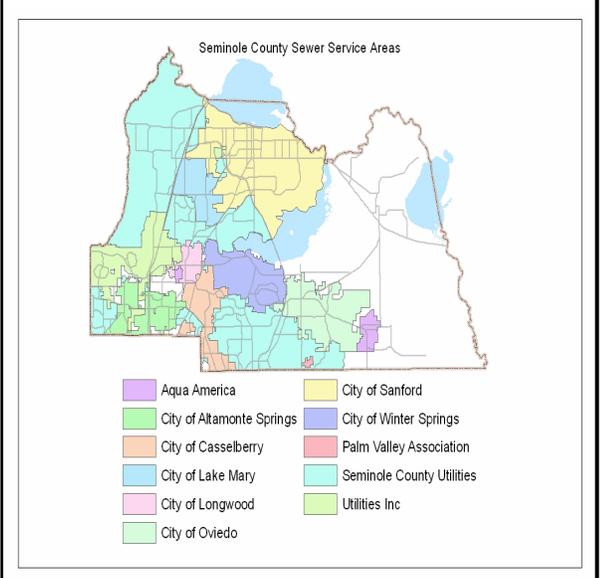
Project Location	Family: General System Improvements
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Installations through countywide water treatment plants & wastewater treatment plants.

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 a new surface water 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
Program management		
Construction	Oct-12	Sep-18



Funding Strategy
 Funding of \$100,000 in Fiscal Year 2017 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	7,718	57,499	162,631	250,000	500,000	0	920,349
Program management	0	9,991	0	0	0	0	0
	7,718	67,490	162,631	250,000	500,000	0	920,349

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	9,991	22,656	0	0	0	22,656
Unfunded - Enterprise	0	0	0	0	100,000	0	100,000
Water and Sewer (Operating) Capital Fund	0	57,499	67,975	0	400,000	0	467,975
Water and Sewer Bonds, Series 2006	0	0	72,000	250,000	0	0	322,000
Water And Sewer Operating Fund	7,718	0	0	0	0	0	7,718
	7,718	67,490	162,631	250,000	500,000	0	920,349

Sanitary Sewer

Project Title: Minor Roads Utility Upgrades-Sanitary Sewer	Project Status: Adopted	Start Date: October 2013
Project #: 00065221	District (s): Countywide	End Date: September 2018

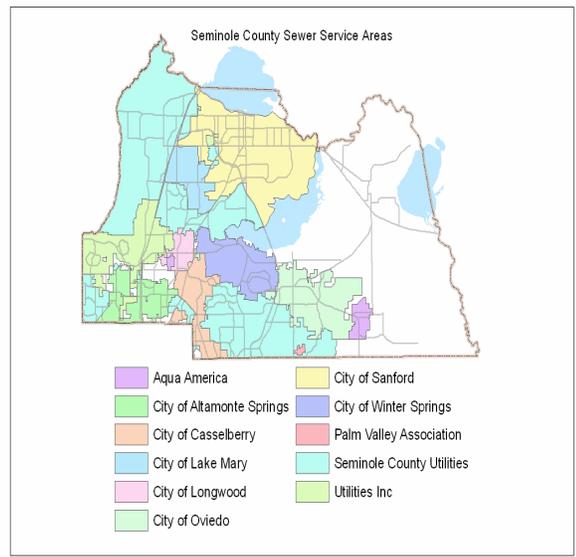
Project Location Family: Utility Adjustments

Countywide

Project Description and Scope
 The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of wastewater and reclaimed water 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 wastewater and reclaimed water infrastructure, it is necessary to occasionally relocate existing wastewater and reclaimed water infrastructure.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	75,000	300,000	0	375,000
	0	0	0	75,000	300,000	0	375,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	18,750	0	18,750
Water and Sewer (Operating) Capital Fund	0	0	0	75,000	281,250	0	356,250
	0	0	0	75,000	300,000	0	375,000

Sanitary Sewer

Project Title: Pump Station Upgrades Family of Projects	Project Status: Active	Start Date: January 2000
Project #: 00082904	District (s): Countywide	End Date: May 2014

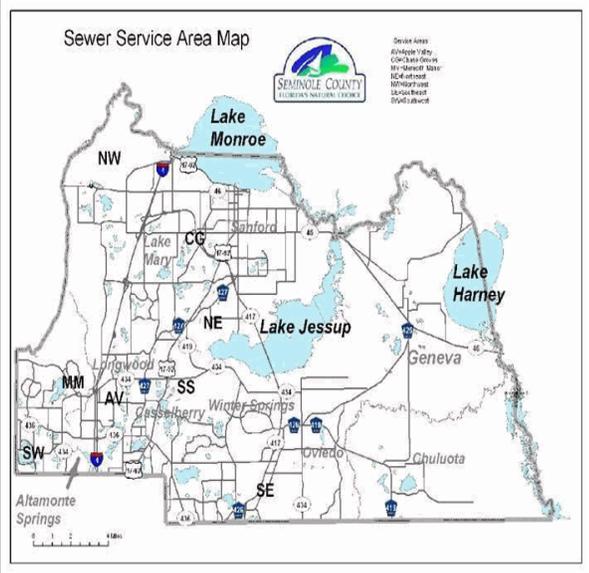
Project Location Family: Wastewater Pump Station Upgrades

Countywide

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

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

Project Phases	Start	Finish
Program management		
Construction	Jan-00	May-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	5,414,249	7,009	1,574,935	0	0	0	6,989,184
Program management	458,894	82,840	0	0	0	0	458,894
	5,873,143	89,849	1,574,935	0	0	0	7,448,078

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	1,636,237	14,415	68,259	0	0	0	1,704,496
Water and Sewer (Operating) Capital Fund	0	75,433	1,430,926	0	0	0	1,430,926
Water and Sewer Bonds, Series 2006	818,395	0	0	0	0	0	818,395
Water and Sewer Bonds, Series 2010	0	0	75,750	0	0	0	75,750
Water And Sewer Operating Fund	3,418,511	0	0	0	0	0	3,418,511
	5,873,143	89,849	1,574,935	0	0	0	7,448,078

Sanitary Sewer

Project Title: Heathrow Master Pump Station Upgrades	Project Status: Active	Start Date: October 2010
Project #: 00082912	District (s): District #2	End Date: May 2014

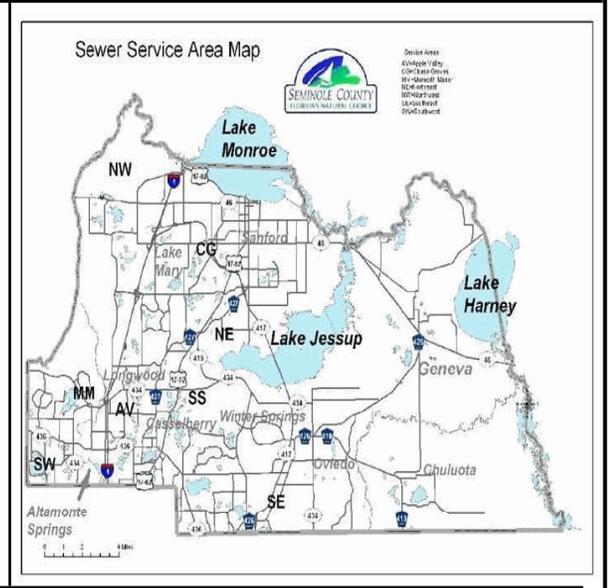
Project Location Family: Wastewater Pump Station Upgrades

Heathrow

Project Description and Scope
 The Heathrow master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant. The pump station 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	May-14
Program management	Oct-10	May-14
Contingency	Oct-10	May-14



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	271,078	38,697	1,408,480	81,315	0	0	1,760,873
Program management	116,094	39,138	0	0	0	0	116,094
	387,172	77,835	1,408,480	81,315	0	0	1,876,967

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	10,479	13,372	311,911	0	0	0	322,390
Water and Sewer (Operating) Capital Fund	0	64,462	346,104	81,315	0	0	427,419
Water and Sewer Bonds, Series 2010	172,007	0	750,465	0	0	0	922,472
Water And Sewer Operating Fund	204,685	0	0	0	0	0	204,685
	387,172	77,835	1,408,480	81,315	0	0	1,876,967

Sanitary Sewer

Project Title: Pump Station Conversion to Digital Radio	Project Status: Active	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

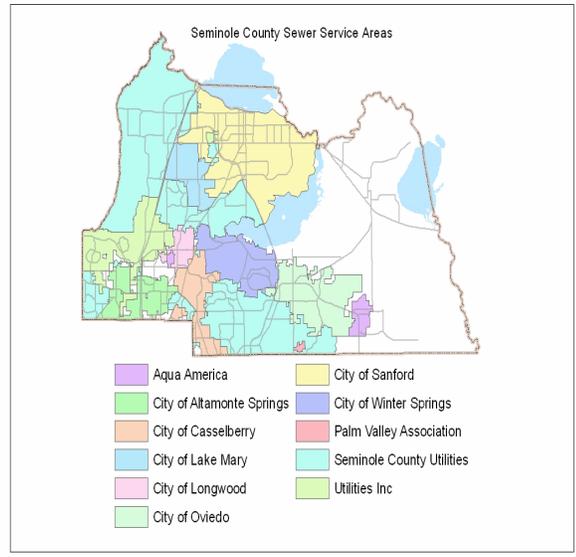
The development and installation of a communication system to enable communication between the County SCADA system and County lift stations. The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants, sewer pump stations and reclaimed pump station 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 the County 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



Operating Impact

No material impact to the budget.

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
Construction	0	79,430	2,100,000	0	0	0	2,100,000
	0	79,430	2,100,000	0	0	0	2,100,000
Project Funding							
Sewer Connection Fees	0	0	170,329	0	0	0	170,329
Water and Sewer (Operating) Capital Fund	0	79,430	396,271	0	0	0	396,271
Water and Sewer Bonds, Series 2010	0	0	1,533,400	0	0	0	1,533,400
	0	79,430	2,100,000	0	0	0	2,100,000

Sanitary Sewer

Project Title: Pump Station Upgrades	Project Status: Adopted	Start Date: October 2013
Project #: 00082915	District (s): Countywide	End Date: September 2018

Project Location Family: Wastewater Pump Station Upgrades

Countywide

Project Description and Scope
 The Pump Station Upgrades will consist of the design, permitting and construction of annual pump station upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Otehr repairs may be required and are determined by a condition assessment.

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Funding Strategy
 Funding of \$1,415,955 in FY'2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	315,789	1,500,000	5,663,820	0	7,479,609
	0	0	315,789	1,500,000	5,663,820	0	7,479,609

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	497,936	0	497,936
Unfunded - Enterprise	0	0	0	0	1,415,955	0	1,415,955
Water and Sewer (Operating) Capital Fund	0	0	0	1,500,000	3,749,929	0	5,249,929
Water and Sewer Bonds, Series 2010	0	0	315,789	0	0	0	315,789
	0	0	315,789	1,500,000	5,663,820	0	7,479,609

Sanitary Sewer

Project Title: Econ River Place 24" Force Main	Project Status: On Hold	Start Date: October 2029
Project #: 00083103	District (s): District #1	End Date: October 2030

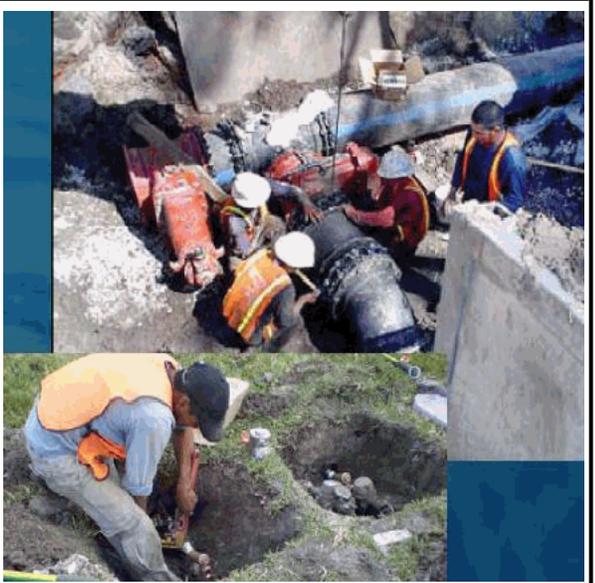
Project Location
Econ River Place

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-29	Oct-30
Contingency	Oct-29	Oct-30



Funding Strategy
According to the 2013 Mater Plan, \$2,266,319 in funding after FY 2020/30 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Sanitary Sewer

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

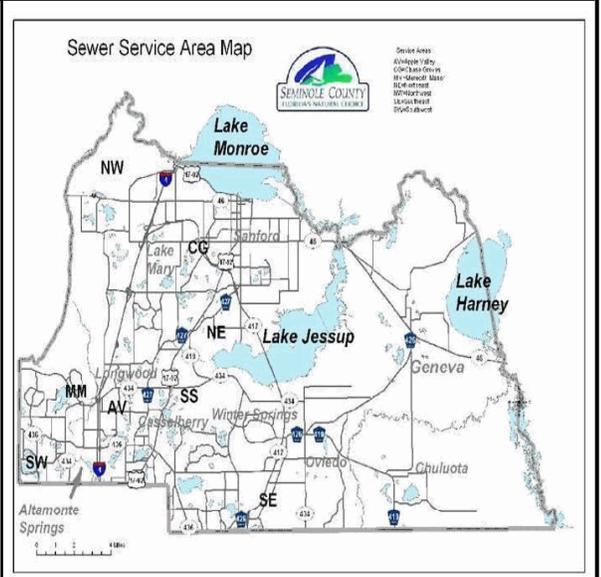
Project Location
 Woodcrest 5 Pump Station is located about 100 yards west of Howell Branch Road

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.

Family: Wastewater Collection System Improvements

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



Operating Impact
 Operational impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	146,022	21,627	593,763	0	0	0	739,785
Program management	129,650	42,456	0	0	0	0	129,650
	275,672	64,083	593,763	0	0	0	869,435

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	130,890	45,077	248,307	0	0	0	379,197
Water and Sewer (Operating) Capital Fund	0	19,006	285,456	0	0	0	285,456
Water and Sewer Bonds, Series 2010	0	0	60,000	0	0	0	60,000
Water And Sewer Operating Fund	144,783	0	0	0	0	0	144,783
	275,672	64,083	593,763	0	0	0	869,435

Sanitary Sewer

Project Title: Hampton Park Master Pump Station Hydraulic Improve	Project Status: On Hold	Start Date: October 2029
Project #: 00083105	District (s): District #4	End Date: September 2030

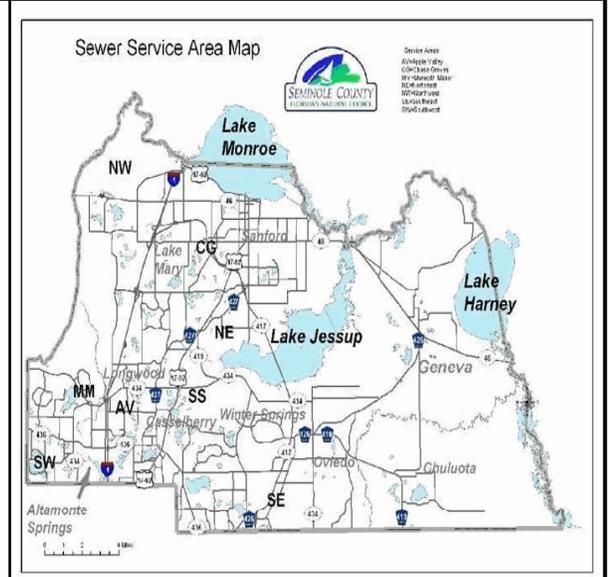
Project Location Family: Wastewater Collection System Improvements

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.

Project Phases	Start	Finish
Construction	Oct-29	Sep-30
Contingency	Oct-29	Sep-30



Funding Strategy
 According to the 2013 Master Plan, \$4,592,437 in funding after FY 2029/30 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Sanitary Sewer

Project Title: SR46 Force Main/Orange Blvd to Center Street	Project Status: Adopted	Start Date: October 2013
Project #: 00083106	District (s): District #5	End Date: August 2015

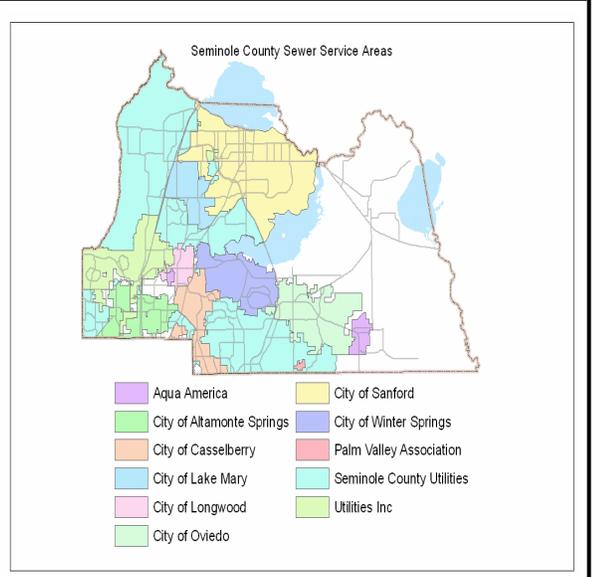
Project Location
 Along SR46, immediately west of State Road 46 and Orange Blvd intersection

Project Description and Scope
 Replacement of a segment of ductile iron force main piping along the north side of State Road 46 starting at Orange Boulevard and ending at Center Street

Project Justification
 Existing ductile iron force main is showing signs of corrosion and needs to be replaced with PVC pipe material which is less susceptible to corrosion

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Construction	Oct-13	Aug-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	315,701	0	0	315,701
	0	0	0	315,701	0	0	315,701

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	315,701	0	0	315,701
	0	0	0	315,701	0	0	315,701

Sanitary Sewer

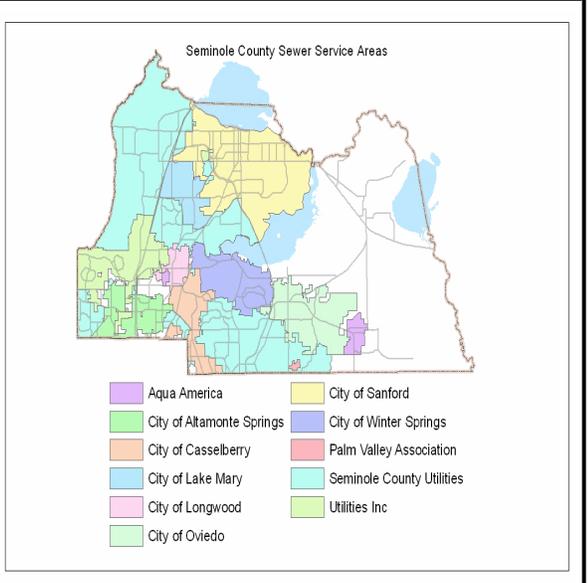
Project Title: Force Main & Air Release Valve Assessment/Rehabilitatio	Project Status: Adopted	Start Date: October 2013
Project #: 00083107	District (s): Countywide	End Date: September 2018

Project Location Family: Water Distribution Improvements
 Countywide

Project Description and Scope
 Assessment of condition of existing force mains and air release valves suspected of being in deteriorated condition due to age or repair records.

Project Justification
 Plan is to proactively rehabilitate or replace force mains prior to their failure.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Funding Strategy
 Funding of \$540,000 in FY 2016/17 and \$590,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	410,000	2,070,000	0	2,480,000
	0	0	0	410,000	2,070,000	0	2,480,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	1,130,000	0	1,130,000
Water and Sewer (Operating) Capital Fund	0	0	0	410,000	940,000	0	1,350,000
	0	0	0	410,000	2,070,000	0	2,480,000

Sanitary Sewer

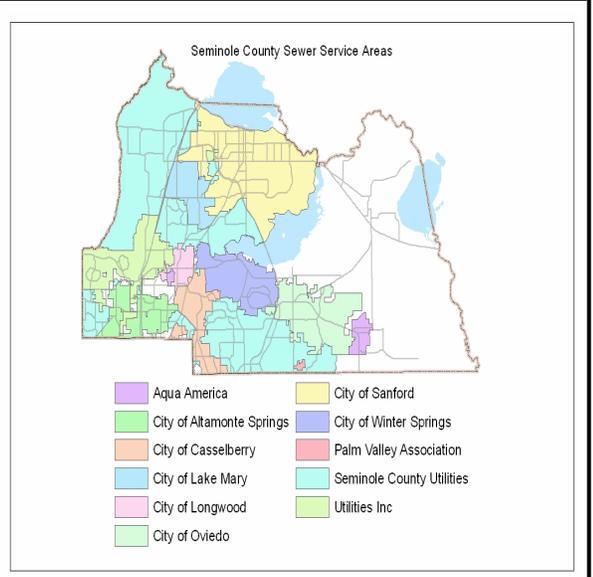
Project Title: Gravity Sewer & Manhole Condition Assessment & Rehab	Project Status: Adopted	Start Date: October 2013
Project #: 00083108	District (s): Countywide	End Date: July 2018

Project Location Family: Wastewater Collection System Improvements
 Countywide

Project Description and Scope
 Assessment of condition of existing gravity sewer mains and manholes suspected of being in deteriorated condition due to age or repair records.

Project Justification
 Plan is to proactively rehabilitate or replace gravity sewer mains and manholes prior to their failure based on the assessment of condition.

Project Phases	Start	Finish
Construction	Oct-13	Jul-18



Funding Strategy
 Funding of \$540,000 in FY 2016/17 and \$540,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Operating Impact
 No operating impact is anticipated.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	290,000	2,020,000	0	2,310,000
	0	0	0	290,000	2,020,000	0	2,310,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise		0	0	0	1,080,000	0	1,080,000
Water and Sewer (Operating) Capital Fund		0	0	290,000	940,000	0	1,230,000
		0	0	290,000	2,020,000	0	2,310,000

Sanitary Sewer

Project Title: Southwest Service Area Force Main Meters	Project Status: Adopted	Start Date: October 2013
Project #: 00083109	District (s): District #3	End Date: September 2014

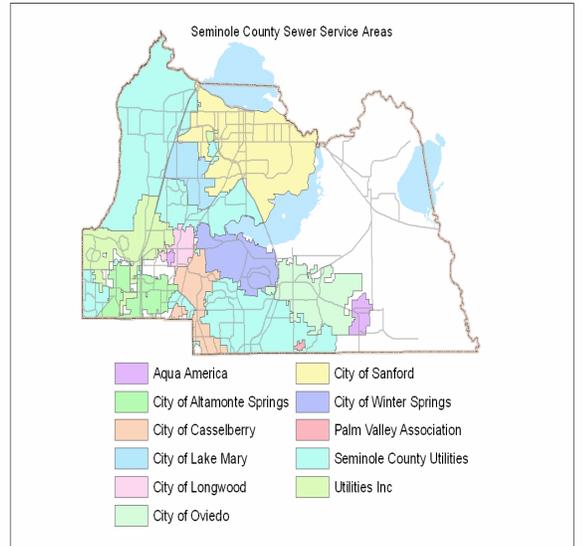
Project Location
 Southwest Service Area

Project Description and Scope
 This project includes the construction of two wastewater meters on County owned force mains in the County's Southwest service area located adjacent to Sand Lake Road and Overlook Drive.

Project Justification
 The two wastewater flow meters are required to measure sewer flows from the County's Southwest service area to confirm rates charged by Sanlando Utilities, Inc. for providing wholesale sewer service to the County.

Family: Wastewater Collection System Improvements

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Sanitary Sewer

Project Title: Concentrate Management Preliminary Design	Project Status: Adopted	Start Date: April 2013
Project #: 00164302	District (s): District #5	End Date: December 2013

Project Location
 Yankee Lake Surface Water Treatment Facility

Family: Water Plant Improvements

Project Description and Scope
 This project is necessary to determine the most effective way to manage concentrate which is a byproduct of membrane technology to treat surface water to potable water standards. Options for concentrate management include deep well injection, discharge to sewer, discharge to surface water and evaporation/landfill deposition. The determination made as a result of this design will be implemented as part of the CIP project that expands the Yankee Lake Surface Water Treatment Plant to treat surface water to potable water standards.

Project Justification
 The management of concentrate study is necessary to support the expansion of the Yankee Lake Surface Water Treatment Plant to treat surface water to potable water standards when an increase in growth returns to the County.

Project Phases	Start	Finish
Design	Apr-13	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Design	0	0	100,000	0	0	0	100,000
	0	0	100,000	0	0	0	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	2,500	0	0	0	2,500
Water and Sewer Bonds, Series 2010	0	0	97,500	0	0	0	97,500
	0	0	100,000	0	0	0	100,000

Sanitary 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 2017

Project Location Sand Lake Road	Family: Wastewater Collection System Improvements
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-17	
Program management	Sep-09	Dec-17	
Contingency	Sep-09	Dec-17	

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized interest	703	0	0	0	0	0	703
Construction	26,433	0	0	0	788,462	0	814,895
Program management	-11,965	0	0	0	0	0	-11,965
	15,171	0	0	0	788,462	0	803,633

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	788,462	0	788,462
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	788,462	0	803,633

Sanitary Sewer

Project Title: Yankee Lake Wastewater Regional Facility Phase 2B	Project Status: On Hold	Start Date: October 2029
Project #: 00195203	District (s): District #5	End Date: October 2034

Project Location
Northwest Service Area

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.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-29	Oct-34



Funding Strategy
Project deferred, capacity not needed per the Fiscal Year 2013 Maste Plan until Fiscal Year 2029/30.

During the 2013 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	7,842,000	7,842,000
	0	0	0	0	0	7,842,000	7,842,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
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Sanitary Sewer

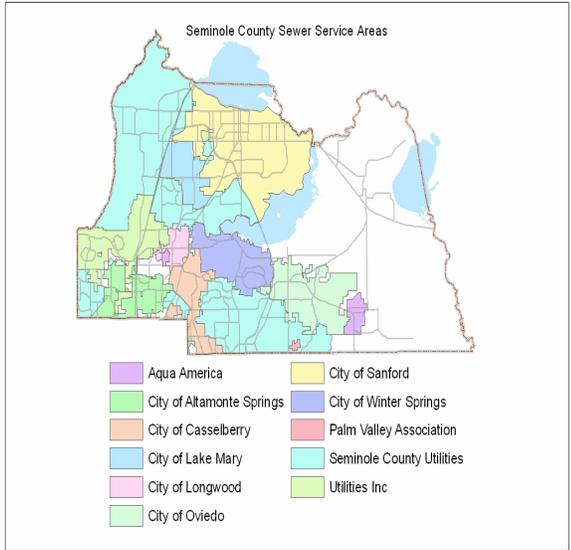
Project Title: Yankee Lake Wastewater Regional Facility Improvements	Project Status: On Hold	Start Date: October 2019
Project #: 00195204	District (s): District #5	End Date: September 2021

Project Location Family: Reclaimed Water System Improvements

Project Description and Scope
 Rehabilitation of equipment identified in the 2013 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
Construction	Oct-19	Sep-21



Funding Strategy
 According to the 2013 Master Plan, \$1,209,000 in future funding in FY 2019/20 and FY 2020/21 will be required in order to complete this project.

Operating Impact
 No material impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	1,209,000	1,209,000
	0	0	0	0	0	1,209,000	1,209,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Sanitary Sewer

Project Title: Yankee Lk Wastewater Regional Facility Rehabilitation/Re	Project Status: Adopted	Start Date: October 2013
Project #: 00195206	District (s): District #5	End Date: September 2014

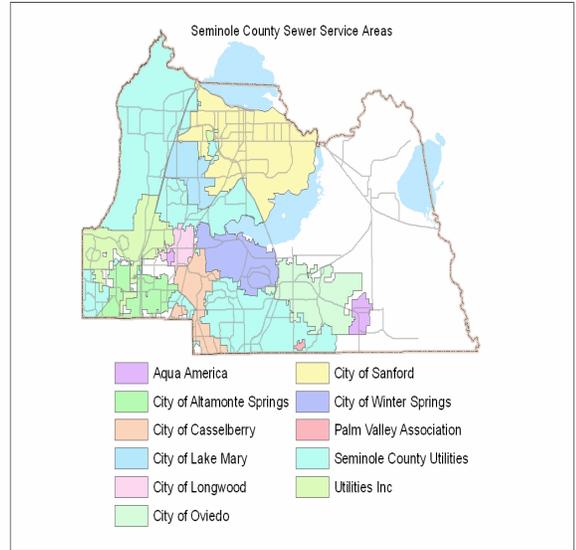
Project Location
 Yankee Lake Water Reclamation Facility

Project Description and Scope
 Replacement of Return Activated Sludge pumps, jokey blowers and air diffusers that have reached the end of their service life and are in need of replacement.

Project Justification
 Replacement of deteriorated, fully-utilized equipment.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Funding Strategy
 Funding of \$37,000 in FY 2017/18 is anticipated to be provided by a potential bond issue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	1,294,000	1,229,000	0	2,523,000
	0	0	0	1,294,000	1,229,000	0	2,523,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	37,000	0	37,000
Water and Sewer (Operating) Capital Fund	0	0	0	1,294,000	1,192,000	0	2,486,000
	0	0	0	1,294,000	1,229,000	0	2,523,000

Sanitary Sewer

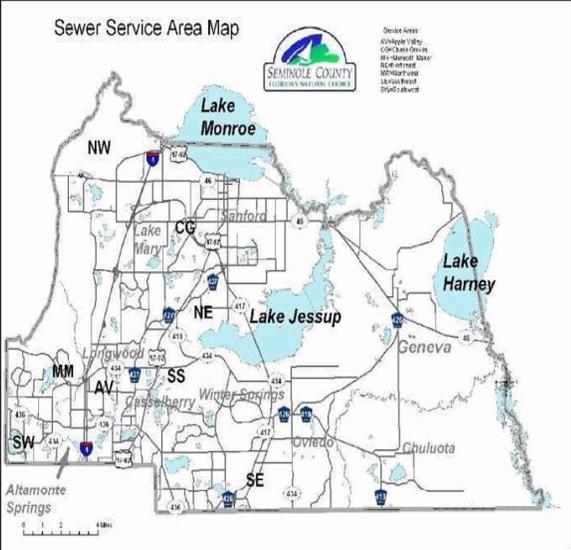
Project Title: Iron Bridge Equipment Replacement	Project Status: Active	Start Date: October 2012
Project #: 00216402	District (s): District #1	End Date: December 2015

Project Location Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope
 Agreement with City of Orlando to refurbish and replace aging 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	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	134,349	207,485	25,300	34,441	0
	0	134,349	207,485	25,300	34,441	0	267,226

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	134,349	207,485	25,300	34,441	0
	0	134,349	207,485	25,300	34,441	0	267,226

Sanitary Sewer

Project Title: Iron Bridge Flow Equalization	Project Status: Adopted	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 additional flow equalization capacity to treat additional wastewater flow to the plant at the 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	Sep-16	

Sewer Service Area Map

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	127,560	0	1,743,320	0	1,870,880
	0	0	127,560	0	1,743,320	0	1,870,880

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	127,560	0	1,743,320	0	1,870,880
	0	0	127,560	0	1,743,320	0	1,870,880

Sanitary Sewer

Project Title: Iron Bridge Low Voltage Improvements	Project Status: Active	Start Date: October 2011
Project #: 00216405	District (s): District #1	End Date: September 2017

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 Improvements include replacement of low voltage switch gear, transformers and meter control centers. 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	
Contingency			
Construction	Oct-11	Sep-17	

Sewer Service Area Map

	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Project Expenditures							
Construction	0	13,920	425,200	1,500	0	0	426,700
	0	13,920	425,200	1,500	0	0	426,700
Project Funding							
Funding to Date							
Water and Sewer (Operating) Capital Fund	0	13,920	425,200	1,500	0	0	426,700
	0	13,920	425,200	1,500	0	0	426,700

Sanitary Sewer

Project Title: Iron Bridge Secondary Clarifier Drives	Project Status: Approved	Start Date: October 2014
Project #: 00216406	District (s): District #1	End Date: September 2015

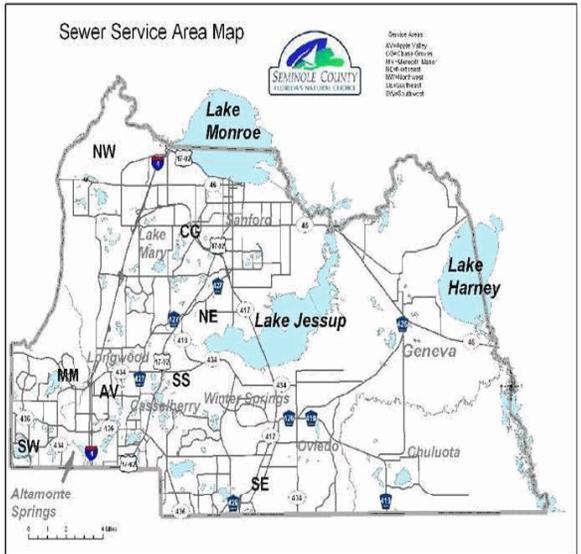
Project Location
Iron Bridge Facility

Project Description and Scope
Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Family: Iron Bridge Agreement

Project Phases	Start	Finish
Construction	Oct-14	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Sanitary 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 Family: Iron Bridge Agreement

Iron Bridge Facility

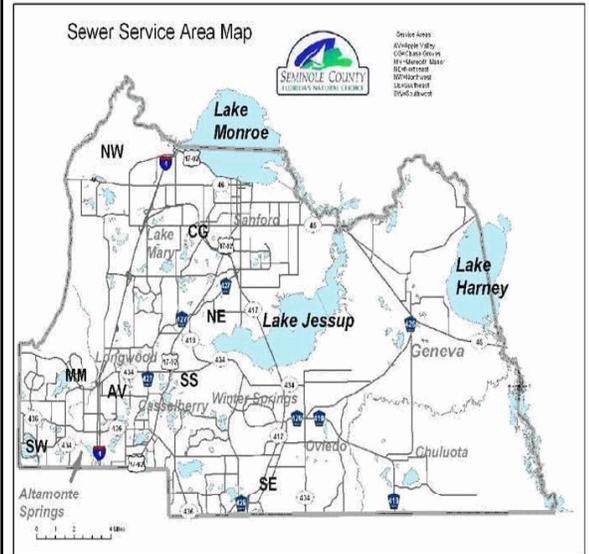
Project Description and Scope

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-17	Sep-18



Funding Strategy

City of Orlando deferred this project.

During the 2013 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Sanitary Sewer

Project Title: Iron Bridge - Flume Improvements		Project Status: Active	Start Date: October 2011
Project #: 00216408	District (s): District #1	End Date: September 2017	
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 includes replacement of sheet piles that form the sidewalls of the flume and injection of concrete grout to compromised areas to strengthen structure.

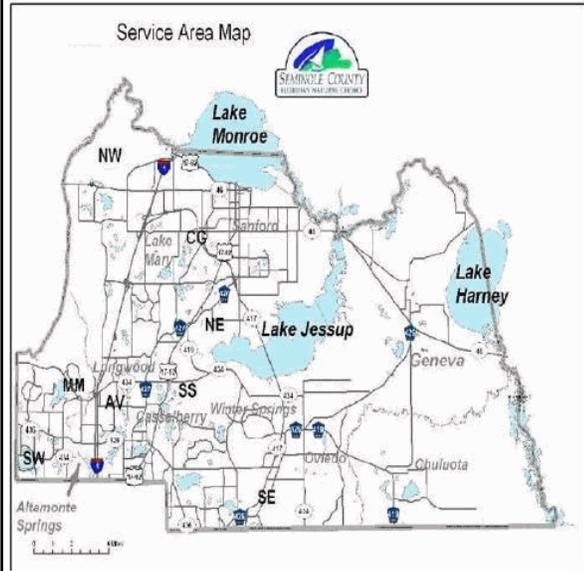
Project Justification

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

Project Phases

Construction

Start	Finish
Oct-11	Sep-17



Funding Strategy

City of Orlando deferred this project.

During the 2012, current funding requirements for this project were placed into the budget through a Budget Amendment. The previous total project cost for this project has been reclassified as a future funding requirement.

Operating Impact

This project will present no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	2,209	212,600	5,000	0	0
	0	2,209	212,600	5,000	0	0	217,600

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Water and Sewer (Operating) Capital Fund	0	2,209	212,600	5,000	0	0
	0	2,209	212,600	5,000	0	0	217,600

Sanitary Sewer

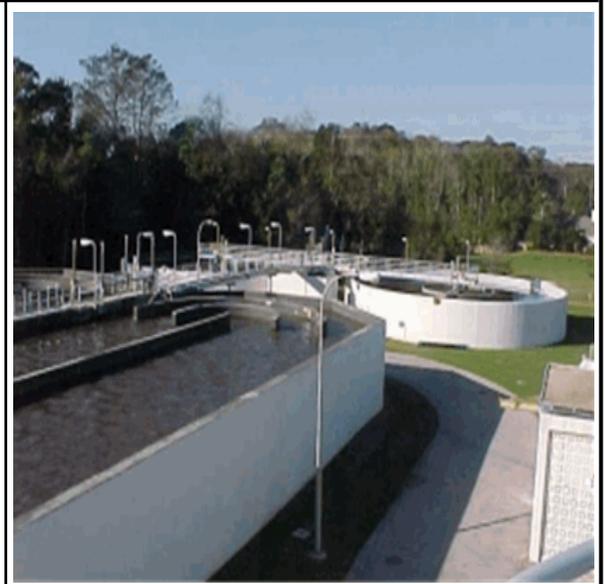
Project Title: Iron Bridge - Odor Control Improvements		Project Status: Active	Start Date: October 2011
Project #: 00216409	District (s): District #1		End Date: September 2017

<u>Project Location</u> Iron Bridge Facility	Family: Iron Bridge Agreement
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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 includes rehabilitation of the biofilter structures and retrofit to replace media with a synthetic material.

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-17



Funding Strategy
 City of Orlando deferred this project.

During the 2012 funding requirements for this project were placed project in the budget through a budget amendment. The previous total project cost for this project has been reclassified as a future funding requirement.

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	4,374	212,640	2,500	0	0	215,140
	0	4,374	212,640	2,500	0	0	215,140

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	4,374	212,640	2,500	0	0	215,140
	0	4,374	212,640	2,500	0	0	215,140

Sanitary Sewer

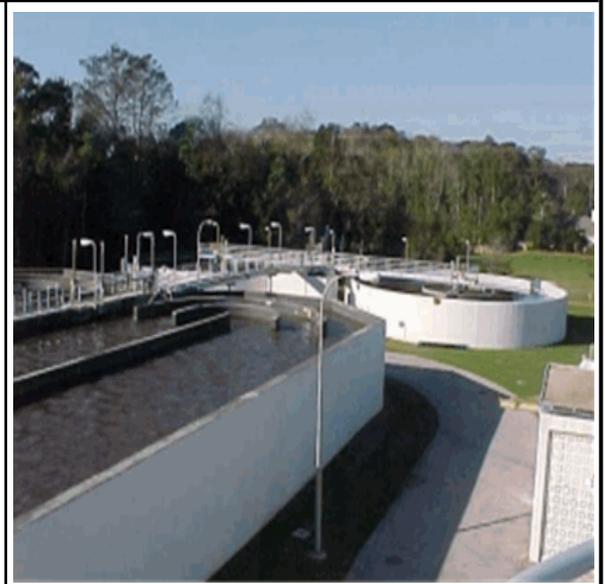
Project Title: Iron Bridge - Wetland Pump Station Improvements	Project Status: Adopted	Start Date: October 2011
Project #: 00216410	District (s): District #1	End Date: September 2014

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 is necessary to replace aging equipment and upgrade or replace the wetlands pump station to handle flows.

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	127,560	1,020,480	0	0	1,148,040
	0	0	127,560	1,020,480	0	0	1,148,040

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	23,165	1,020,480	0	0	1,043,645
Water and Sewer Bonds, Series 2006	0	0	104,395	0	0	0	104,395
	0	0	127,560	1,020,480	0	0	1,148,040

Sanitary Sewer

Project Title: Iron Bridge Wtr Reclaim Facility Power Generator-Local	Project Status: Adopted	Start Date: October 2013
Project #: 00216411	District (s): District #1	End Date: September 2014

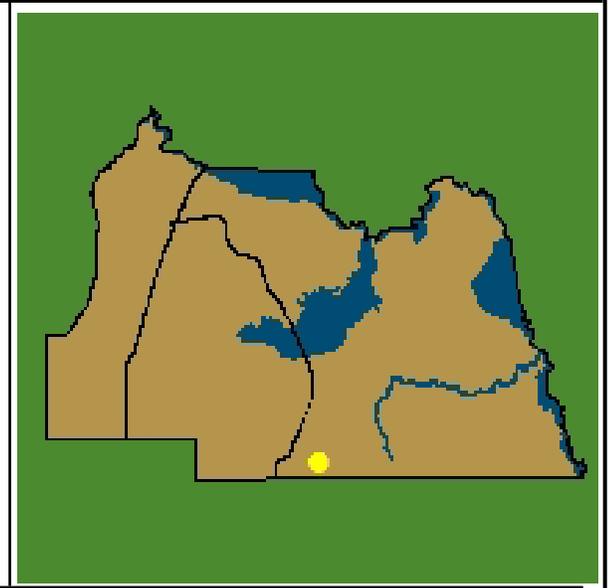
Project Location
Iron Bridge Facility

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 includes furnishing and installation of local generator, controllers to start up generators at the power generation building and transfer emergency power to the plant.

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
Project will not impact future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	90,355	0	0	90,355
	0	0	0	90,355	0	0	90,355

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	90,355	0	0	90,355
	0	0	0	90,355	0	0	90,355

Sanitary Sewer

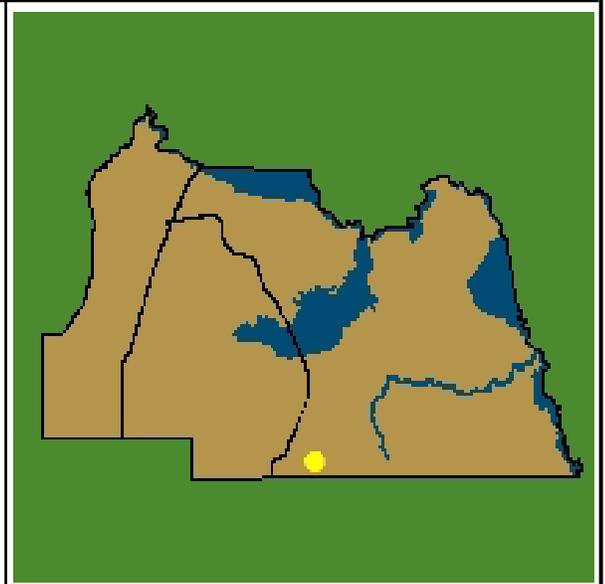
Project Title: Iron Bridge - Miscellaneous Capital Improvements	Project Status: Proposed	Start Date: October 2016
Project #: 00216412	District (s): District #1	End Date: September 2017

Project Location Iron Bridge Water Reclamation Facility	Family: Iron Bridge Agreement
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Project Description and Scope
 Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility.

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

Project Phases	Start	Finish
Construction	Oct-16	Sep-17



Operating Impact
 No operational impact.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	600,000	0	600,000
	0	0	0	0	600,000	0	600,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	0	600,000	0	600,000
	0	0	0	0	600,000	0	600,000

Sanitary Sewer

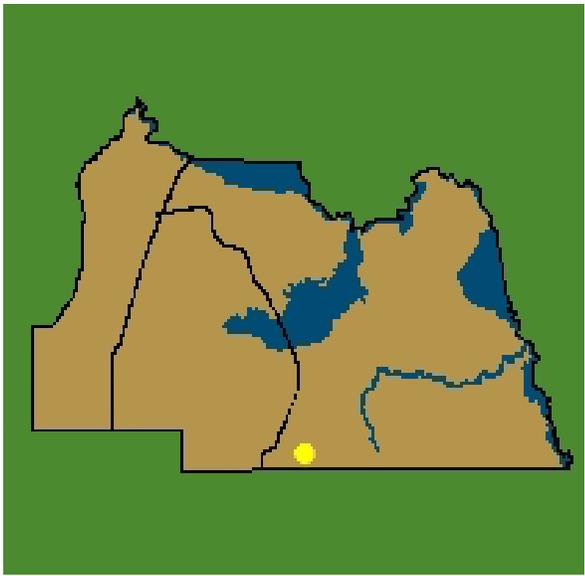
Project Title: Iron Bridge-Wet Weather Flow Improvements		Project Status: Adopted	Start Date: June 2013
Project #: 00216413	District (s): District #1	End Date: September 2014	

<u>Project Location</u> Iron Bridge Facility	Family: Iron Bridge Agreement
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Project Description and Scope
 Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility. Rehabilitation of the wet weather flow system that is discharged to the Econ River.

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

Project Phases	Start	Finish
Construction	Jun-13	Sep-14



Operating Impact
 Project will not impact future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	116,000	0	0	116,000
	0	0	0	116,000	0	0	116,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	116,000	0	0	116,000
	0	0	0	116,000	0	0	116,000

Sanitary Sewer

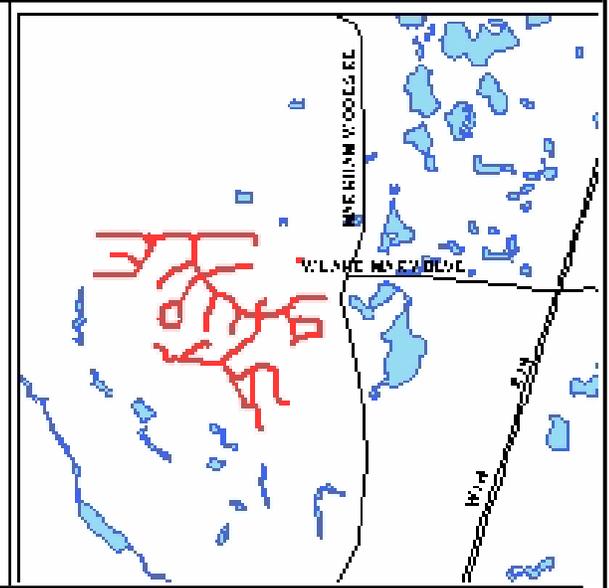
Project Title: Residential Reclaimed Water Main Retrofit Phase II	Project Status: Active	Start Date: March 2006
Project #: 00217201	District (s): District #5	End Date: May 2014

Project Location
Northwest Service Area

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	May-14
Contingency	Mar-06	May-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	4,325,100	90,217	246,838	0	0	0	4,571,938
Program management	945,399	0	0	0	0	0	945,399
	5,270,499	90,217	246,838	0	0	0	5,517,337

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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	90,217	221,908	0	0	0	3,232,978
	5,270,499	90,217	246,838	0	0	0	5,517,337

Sanitary 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 2018

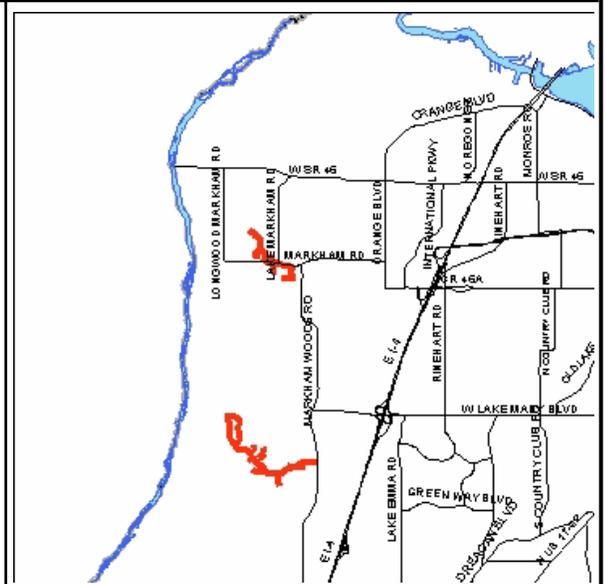
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 Design, permit and construct reclaimed water distribution system to retrofit Alauqa subdivision 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-18



Funding Strategy
 According to the 2013 Master Plan, \$1,089,00,000 in future funding will be required in order to complete this project.

Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	628,470	0	154,940	0	2,002,000	1,089,000	3,874,410
Program management	12,334	0	0	0	0	0	12,334
	640,804	0	154,940	0	2,002,000	1,089,000	3,886,744

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	230,529	0	154,940	0	0	0	385,469
Water and Sewer (Operating) Capital Fund	0	0	0	0	2,002,000	0	2,002,000
Water and Sewer Bonds, Series 2006	410,275	0	0	0	0	0	410,275
	640,804	0	154,940	0	2,002,000	0	2,797,744

Sanitary 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 2015

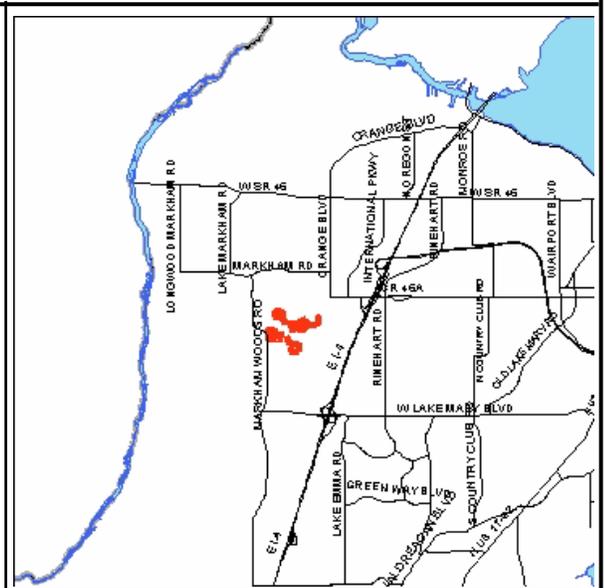
Project Location Family: Reclaimed Water System Improvements

Northwest Service Area

Project Description and Scope
 Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemply Park, Wyntree, Lakeside and Carisbrooke 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
Construction	Oct-06	Dec-15
Contingency	Oct-06	Dec-15
Program management	Oct-13	Sep-14



Operating Impact
 Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	700,908	0	4,496,153	164,847	0	0	5,361,908
Program management	461,835	145,907	0	0	0	0	461,835
	1,162,742	145,907	4,496,153	164,847	0	0	5,823,742

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Sewer Connection Fees	2,393	145,907	3,072,562	0	0	0	3,074,955
Water and Sewer (Operating) Capital Fund	0	0	1,313,839	164,847	0	0	1,478,686
Water and Sewer Bonds, Series 2006	1,160,349	0	109,752	0	0	0	1,270,101
	1,162,742	145,907	4,496,153	164,847	0	0	5,823,742

Sanitary Sewer

Project Title: NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA	Project Status: Adopted	Start Date: October 2013
Project #: 00223203	District (s): District #5	End Date: September 2014

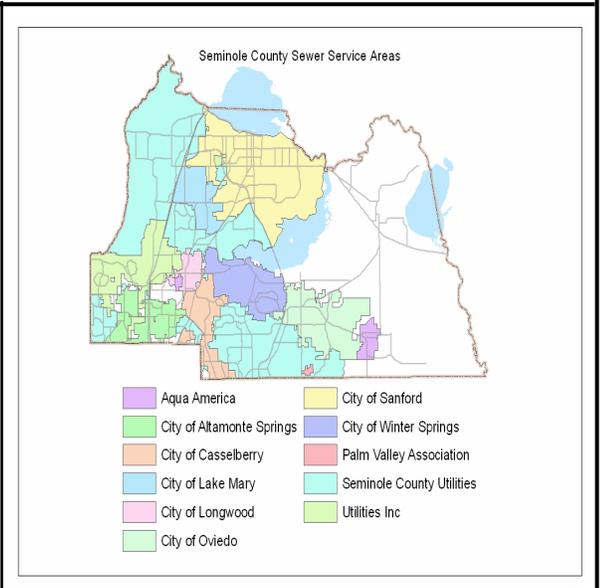
Project Location Family: Reclaimed Water System Improvements

Markham Water Treatment Plant

Project Description and Scope
 Design for the upgrade of approximately 240 ft of 6-inch reclaimed water pipeline with 8-inch pipeline near the International Parkway and AAA Drive intersection.

Project Justification
 Necessary to reduce water velocity through the pipeline during peak hour conditions.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Operating Impact
 Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	20,300	0	0	20,300
	0	0	0	20,300	0	0	20,300

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	0	0	20,300	0	0	20,300
	0	0	0	20,300	0	0	20,300

Sanitary Sewer

Project Title: Greenwood Lakes/Lake Mary Pump Station Modifications	Project Status: Active	Start Date: October 2011
Project #: 00227402	District (s): District #5	End Date: December 2013

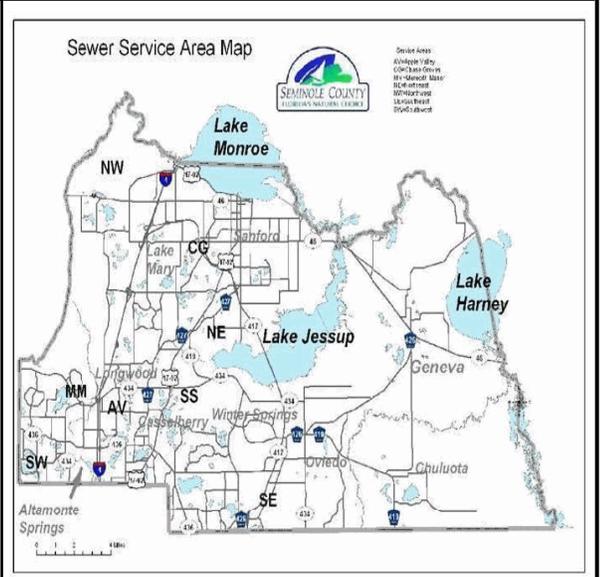
Project Location
Greenwood/Lake Mary

Project Description and Scope
Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.

Project Justification
Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.

Family: Reclaimed Water System Improvements

Project Phases	Start	Finish
Construction	Oct-11	Dec-13
Program management	Oct-11	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	12,723	280,376	0	0	0	280,376
Program management	0	6,094	0	0	0	0	0
	0	18,817	280,376	0	0	0	280,376

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	18,817	280,376	0	0	0	280,376
	0	18,817	280,376	0	0	0	280,376

Sanitary 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

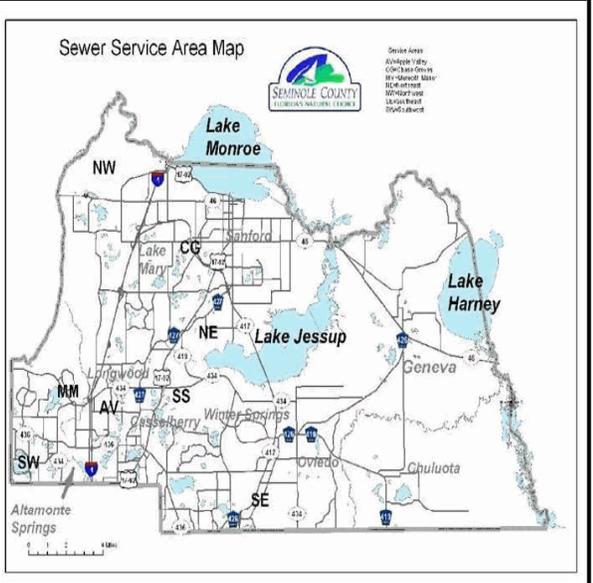
Project Location
Greenwood Lakes Rapid Infiltration Basin Site

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Sanitary Sewer

Project Title: Greenwood Lakes Water Reclaimed Facility Rehabilitation	Project Status: Adopted	Start Date: October 2013
Project #: 00227409	District (s): District #4	End Date: September 2018

Project Location Family: Reclaimed Water System Improvements

Greenwood Lakes Water Reclaimed Facility

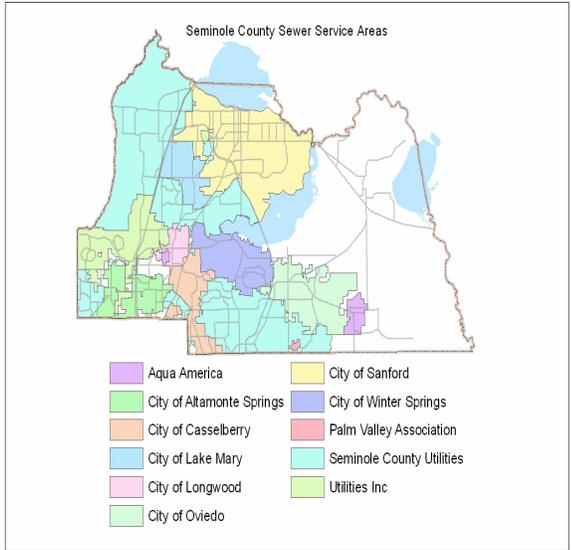
Project Description and Scope

Replacement of Effluent Transfer Pumps 1 to 5, sodium hypochlorite feed pump controls, non-potable water pumps 1 to 3 and new 700 gallon per minute return activated sludge pump.

Project Justification

Replacement of deteriorated, fully-utilized equipment.

Project Phases	Start	Finish
Construction	Oct-13	Sep-18



Funding Strategy

Fund of \$40,000 is anticipated to be provided by a potential bond issue.

Operating Impact

Project expected to be neutral to future operating expenses.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	1,201,000	435,000	0	1,636,000
	0	0	0	1,201,000	435,000	0	1,636,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Enterprise	0	0	0	0	40,000	0	40,000
Water and Sewer (Operating) Capital Fund	0	0	0	1,201,000	395,000	0	1,596,000
	0	0	0	1,201,000	435,000	0	1,636,000

Sanitary Sewer

Project Title: Aloma/436 Red Bug Main Relocate-SSNOCWTA	Project Status: Active	Start Date: August 2008
Project #: 00283001	District (s): District #1	End Date: December 2017

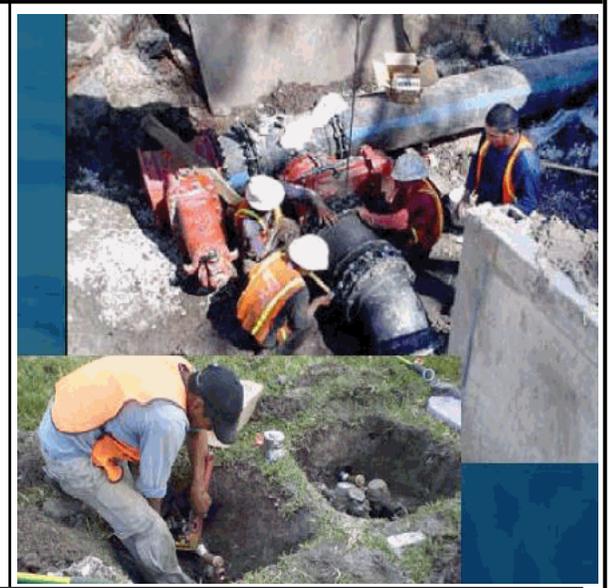
Project Location Family: Wastewater Collection System Improvements

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	31,410	31,410	0	0	0	31,410
	0	31,410	31,410	0	0	0	31,410

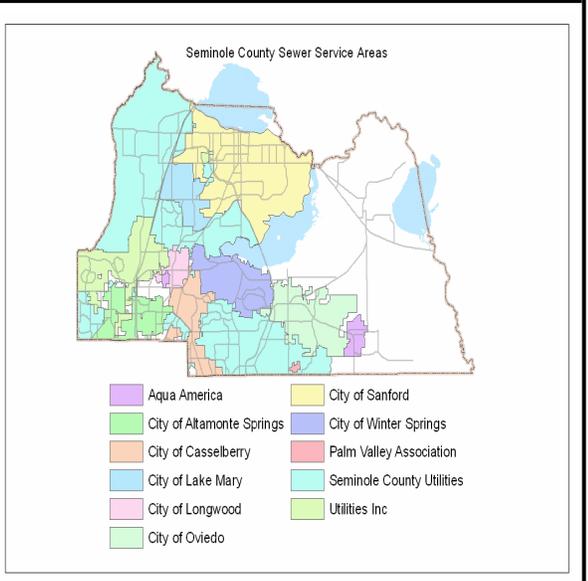
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	31,410	31,410	0	0	0	31,410
	0	31,410	31,410	0	0	0	31,410

Sanitary Sewer

Project Title: SSNOCWTA Infiltration & Inflow Correction SE Collection	Project Status: Active	Start Date: October 2012
Project #: 00283002	District (s): District #1, District #2, District #4	End Date: September 2017

Project Location Southeast Service Area	Family: Wastewater Collection System Improvements
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
Program management		
Construction	Oct-12	Sep-17



Operating Impact
This project will reduce fees for exceeding capacity.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	69,149	288,330	258,750	250,000	0	797,080
Program management	0	13,813	0	0	0	0	0
	0	82,962	288,330	258,750	250,000	0	797,080

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Water and Sewer (Operating) Capital Fund	0	82,962	288,330	258,750	250,000	0	797,080
	0	82,962	288,330	258,750	250,000	0	797,080

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	125,000	150,000	175,000	175,000	175,000	800,000
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	60,000	-	-	-	-	60,000
00216103 - Environmental Services / Solid Waste - Spill Prevention, Controls & Countermeasures Plan Compliance	100,000	-	-	-	-	100,000
00216104 - Environmental Services / Solid Waste - Central Transfer Station NPDES Permit Renewal	-	-	-	10,000	-	10,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	-	-
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	-	-	-	-
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)	100,000	-	-	-	-	100,000
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	-	-	100,000	-	100,000
00244510 - Environmental Services / Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	-	-	-	-	-	-
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	275,625	289,406	303,877	319,071	335,024	1,523,003
00244602 - Environmental Services / Solid Waste - Osceola Landfill Monitoring Wells	45,000	-	-	-	-	45,000
00244603 - Environmental Services / Solid Waste - Osceola Landfill Leachate Tanks	-	-	250,000	-	-	250,000
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)	-	-	-	10,000	-	10,000
00273922 - Public Works - HVAC - Solid Waste (Ongoing)	-	-	-	-	-	-
00273942 - Public Works - Exterior Building Capital Maintenance - Solid Waste (Ongoing)	53,332	-	-	-	-	53,332
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
Total Solid Waste	<u>758,957</u>	<u>469,406</u>	<u>855,932</u>	<u>939,071</u>	<u>510,024</u>	<u>3,533,390</u>

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
Countywide Total	758,957	469,406	855,932	939,071	510,024	3,533,390

Solid Waste

Project Title: Landfill Roadways Repairs		Project Status: Active	Start Date: March 2002
Project #: 00160801	District (s): District #5		End Date: December 2013

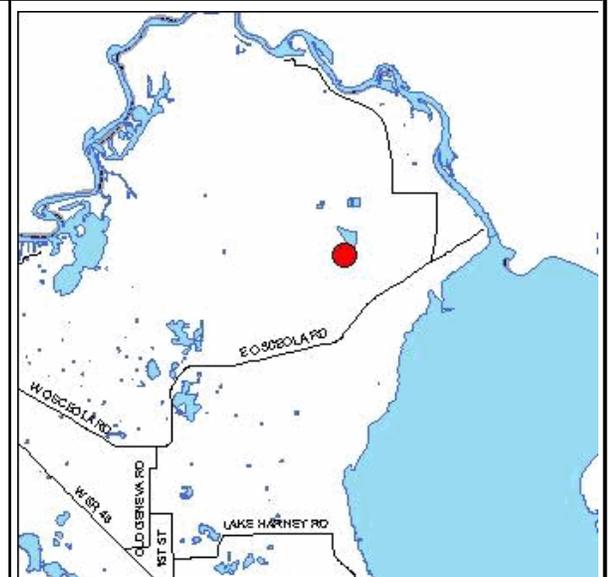
Project Location Family: Resurfacing (ES)

Osceola Road Landfill

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-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	151,699	13,331	725,247	0	0	0	876,946
Design	199,537	0	0	0	0	0	199,537
	351,236	13,331	725,247	0	0	0	1,076,483

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	351,236	13,331	725,247	0	0	0	1,076,483
	351,236	13,331	725,247	0	0	0	1,076,483

Solid Waste

Project Title: Tipping Floor Resurfacing		Project Status: Active	Start Date: January 2006
Project #: 00201901	District (s): District #2		End Date: September 2017

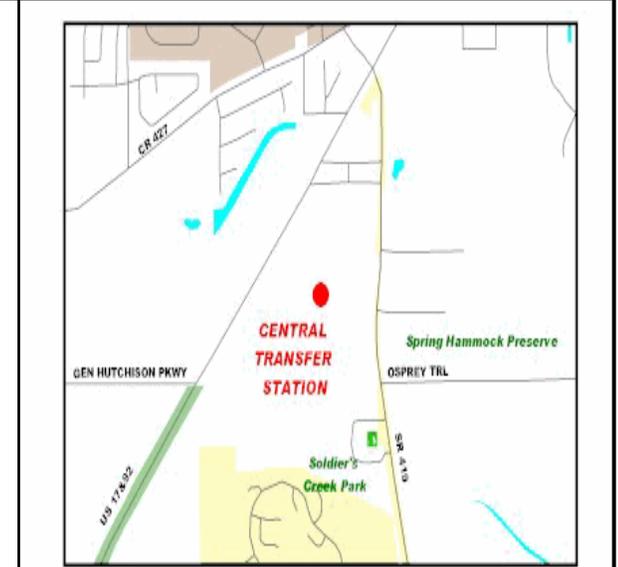
Project Location Family: Central Transfer Stations Improvements

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	965,200	44,648	239,927	125,000	675,000	1,125,000
	965,200	44,648	239,927	125,000	675,000	1,125,000	3,130,127

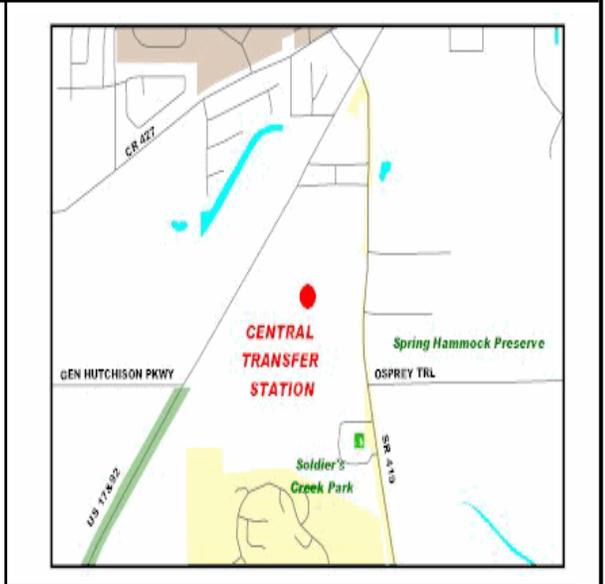
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Solid Waste Fund	965,200	44,648	239,927	125,000	675,000	0
	965,200	44,648	239,927	125,000	675,000	0	2,005,127

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	Start	Finish
Construction	Oct-13	Sep-15



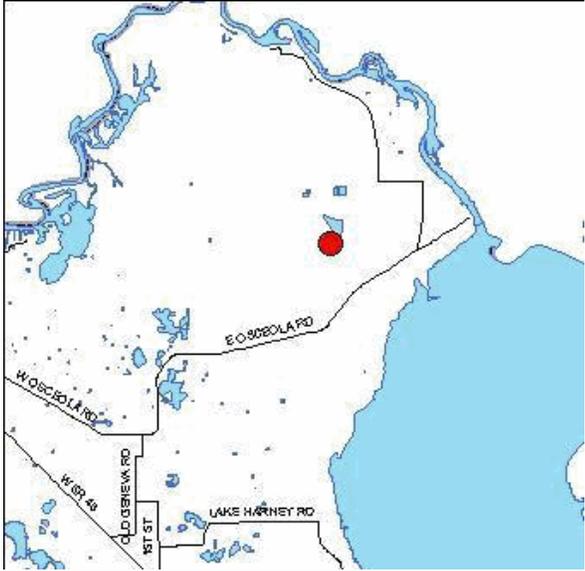
Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

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	Family: Planning and Permitting
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.	

Project Phases	Start	Finish	
Construction	Oct-13	Sep-16	

Project Expenditures	Prior Fiscal	FY 2012/13	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years							
Construction	0	0	0	0	0	30,000	40,000	70,000
	0	0	0	0	0	30,000	40,000	70,000

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
Solid Waste Fund	0	0	0	0	30,000	0	30,000
	0	0	0	0	30,000	0	30,000

Solid Waste

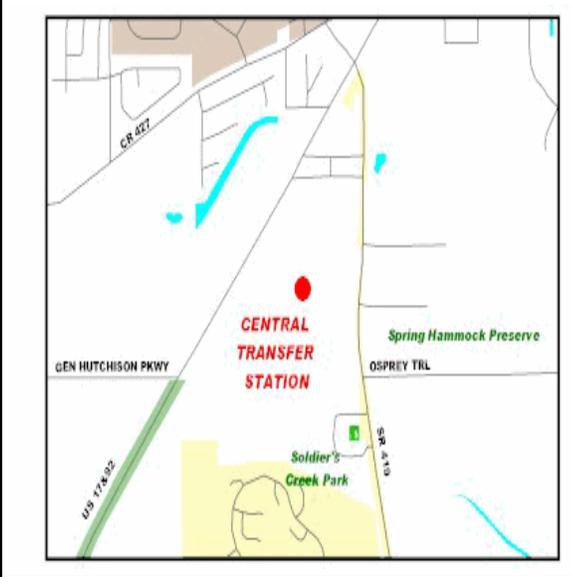
Project Title: Central Transfer Station Permit Renewal/SW		Project Status: Approved	Start Date: June 2014
Project #: 00216102	District (s): District #2		End Date: June 2015

Project Location 1950 SR 419, Longwood Florida	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. The renewal application must be submitted at least 60-days prior to expiration which means the work needed to prepare the application must start during Fiscal Year 2013/14.

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	Jun-14	Jun-15



Operating Impact
 There is no operational impact anticipated through renewing the permit

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	0	0	60,000	0	0
	0	0	0	60,000	0	0	60,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	60,000	0	0
	0	0	0	60,000	0	0	60,000

Solid Waste

Project Title: Spill Prevention, Controls & Countermeasures Plan Comp		Project Status: Adopted	Start Date: October 2013
Project #: 00216103	District (s): District #5		End Date: September 2014

Project Location 1930 East Osceola Road, Geneva, Florida	Family: Planning and Permitting
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Project Description and Scope
This project will upgrade certain facilities and equipment at the Osceola Landfill to maintain compliance with recent Spill Prevention, Controls and Countermeasures Plan (SPCC) updates.

Project Justification
Recent updates to the county-wide Spill Prevention, controls and Countermeasures Plan (SPCC) have identified that at some regulated facilities, certain tanks greater than 55 gallons must be upgraded or replaced to maintain compliance with SPCC Plan requirements.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Funding Strategy
The project will be funded by the solid waste fund and has been included in financial forecasting models.

Operating Impact
There is no operational impact anticipated.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000

Solid Waste

Project Title: Central Transfer Station NPDES Permit Renewal		Project Status: Proposed	Start Date: October 2016
Project #: 00216104	District (s): Countywide		End Date: February 2017

Project Location 1950 SR 419, Longwood, Florida	Family: Planning and Permitting
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Project Description and Scope
This project incorporates updating the Solid Waste Management Division's plans for stormwater pollution prevention so that the requisite National Pollutant Discharge elimination System (NPDES) permit may be renewed.

Project Justification
The Central Transfer Station is required to maintain an NPDES permit for stormwater discharge. The permit, FLR05H280, is due to expire on January 26, 2017, and must be renewed prior to expiration. Prior to permit renewal, the stormwater pollution prevention plan must be updated. Engineering may be required to review and incorporate any regulatory changes necessitating modifications in operations, monitoring, or reporting.

Project Phases	Start	Finish
Construction	Oct-16	Feb-17



Funding Strategy
The project will be funded by the solid waste fund and has been included in financial forecasting models.

Operating Impact
There is no operational impact anticipated.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Solid Waste

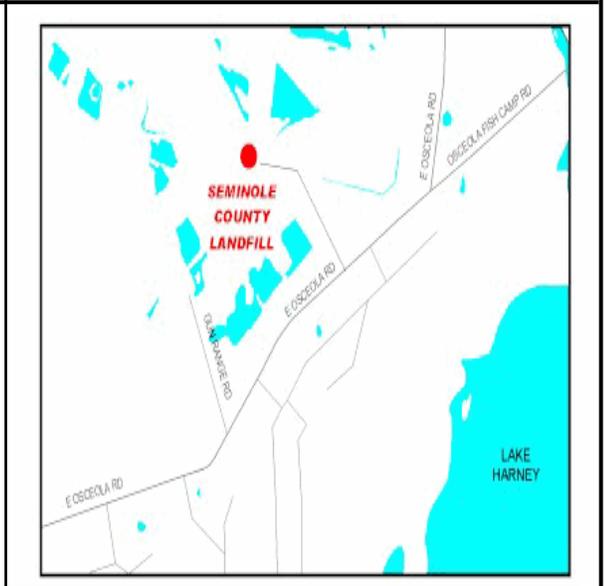
Project Title: Landfill Scalehouse		Project Status: Active	Start Date: December 2006
Project #: 00244501	District (s): District #5		End Date: December 2013

Project Location Osceola Road Landfill	Family: Scale Management System
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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	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	106,772	0	1,093,958	0	0	0
	106,772	0	1,093,958	0	0	0	1,200,730

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Solid Waste Fund	106,772	0	1,093,958	0	0	0
	106,772	0	1,093,958	0	0	0	1,200,730

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

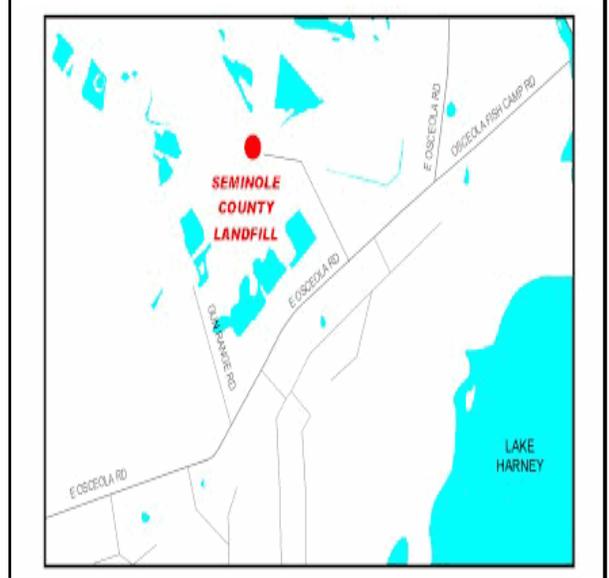
Project Location	Family: Landfill Environmental Controls
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Osceola Road Landfill

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	55,668	0	3,876	0	0	0	59,544
Design	61	0	0	0	0	0	61
	55,728	0	3,876	0	0	0	59,604

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	55,728	0	3,876	0	0	0	59,604
	55,728	0	3,876	0	0	0	59,604

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

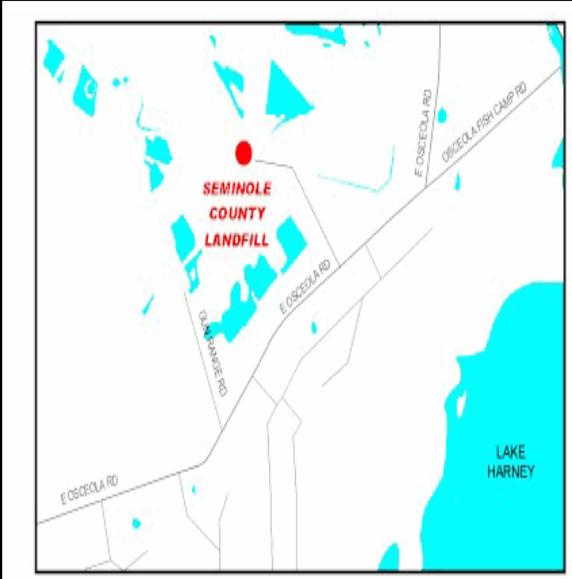
Project Description and Scope

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	39,812	0	996	0	0	0	40,808
	39,812	0	996	0	0	0	40,808

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	39,812	0	996	0	0	0	40,808
	39,812	0	996	0	0	0	40,808

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

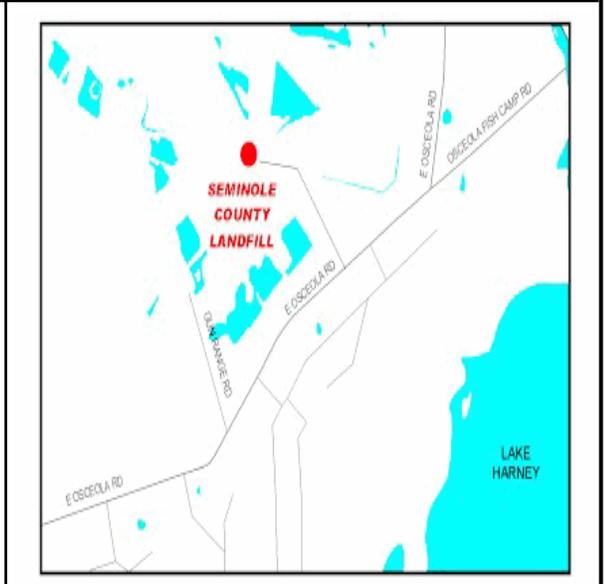
Project Location Family: Landfill Environmental Controls

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	31,913	12,921	21,433	0	75,000	75,000
	31,913	12,921	21,433	0	75,000	75,000	203,346

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Solid Waste Fund	31,913	12,921	21,433	0	75,000	0
	31,913	12,921	21,433	0	75,000	0	128,346

Solid Waste

Project Title: CTS Scale Automation Upgrade		Project Status: Approved	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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

Solid Waste

Project Title: Osceola Road Landfill Telemetry (SCADA)		Project Status: Adopted	Start Date: October 2015
Project #: 00244506	District (s): District #5		End Date: September 2017
Project Location Osceola Road Landfill			Family: Landfill Environmental Controls

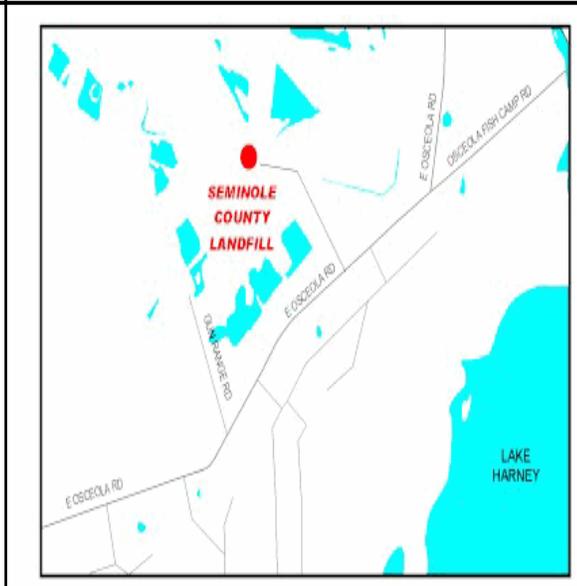
Project Description and Scope

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	75,000	100,000	0	0	175,000
	0	0	75,000	100,000	0	0	175,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	75,000	100,000	0	0	175,000
	0	0	75,000	100,000	0	0	175,000

Solid Waste

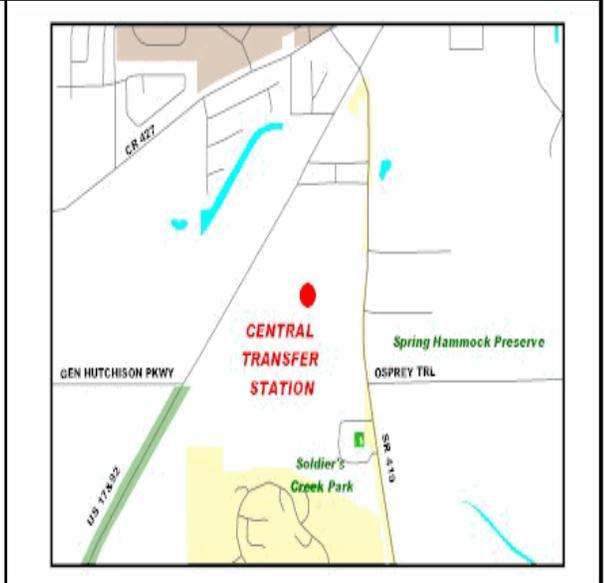
Project Title: Transfer Station Refurbishment		Project Status: Active	Start Date: May 2010
Project #: 00244509	District (s): District #2		End Date: September 2015

Project Location Central Transfer Station	Family: Central Transfer Stations Improvements
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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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	69,090	10,460	279,008	0	100,000	0	448,098
	69,090	10,460	279,008	0	100,000	0	448,098

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	69,090	10,460	279,008	0	100,000	0	448,098
	69,090	10,460	279,008	0	100,000	0	448,098

Solid Waste

Project Title: Landfill Maintenance/Operations Bldg. Improvements		Project Status: Proposed	Start Date: October 2010
Project #: 00244510	District (s): District #5		End Date: September 2019

Project Location	Family: No Family
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Osceola Landfill

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

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

Project Phases	Start	Finish
Design	Oct-10	Dec-10
Construction	Oct-18	Sep-19



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	40,000	40,000
	0	0	0	0	0	40,000	40,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

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

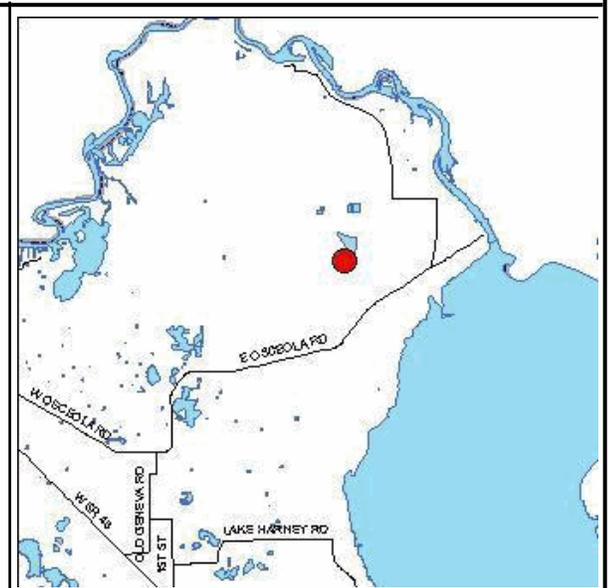
Project Location	Family: Landfill Environmental Controls
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Osceola Road Landfill

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	2,015,979	146,342	601,493	275,625	1,247,378	2,219,404	6,359,879
	2,015,979	146,342	601,493	275,625	1,247,378	2,219,404	6,359,879

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	2,015,979	146,342	601,493	275,625	1,247,378	0	4,140,475
	2,015,979	146,342	601,493	275,625	1,247,378	0	4,140,475

Solid Waste

Project Title: Osceola Landfill Monitoring Wells		Project Status: Adopted	Start Date: June 2013
Project #: 00244602	District (s): Countywide		End Date: September 2014

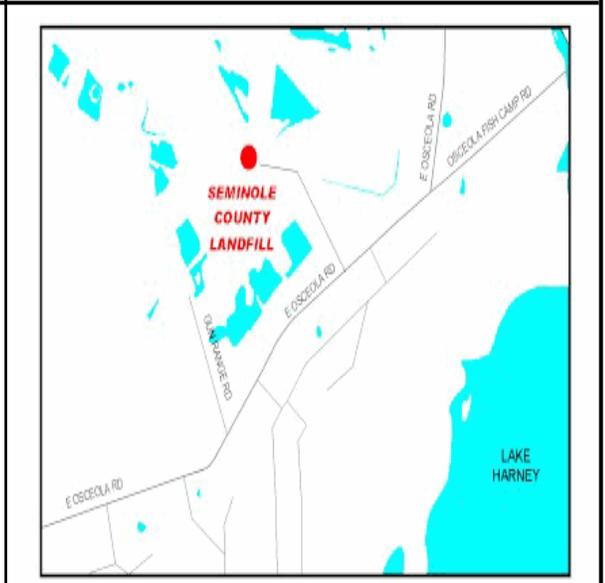
Project Location Family: Landfill Environmental Controls

Osceola, Upsala & Sanlando Landfills

Project Description and Scope
 Seminole County has been monitoring groundwater quality at the Upsala and Sanlando closed landfills for over a decade and monitoring at the Osceola Landfill has been ongoing since the 1970s. Recent regulatory changes have prompted the County to request the cessation of monitoring at Upsala and Sanlando, and modification of monitoring at the Osceola Landfill. If monitoring wells at specific locations are no longer required the wells must be appropriately abandoned. Well refurbishment or modification may also be required at other wells.

Project Justification
 This is part of a Division effort to reduce unnecessary regulatory expenses associated with excessive groundwater monitoring. The cost savings with reduced monitoring will more than provide adequate funding for the proper abandonment of wells no longer required in an FDEP monitoring plan implementation schedule.

Project Phases	Start	Finish
Construction	Jun-13	Sep-14



Funding Strategy
 The project will be funded by the solid waste fund and has been included in financial forecasting models.

Operating Impact
 There is no operational impact anticipated through abandoning or refurbishing wells.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	45,000	0	50,000	95,000
	0	0	0	45,000	0	50,000	95,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	45,000	0	0	45,000
	0	0	0	45,000	0	0	45,000

Solid Waste

Project Title: Osceola Landfill Leachate Tanks	Project Status: Proposed	Start Date: October 2015
Project #: 00244603	District (s): District #5	End Date: September 2016

Project Location 1930 East Osceola Road, Geneva, Florida	Family: Landfill Environmental Controls
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Project Description and Scope
 This project incorporates inspection of the landfill leachate farm which includes four aboveground 35,000-gallon storage tanks, secondary containment, pump station and other appurtenances. Depending on the results of the inspection, elements of the tank farm may need to be refurbished or replaced.

Project Justification
 Florida Administrative Code requires inspection of aboveground leachate storage tanks every three years. The next inspection will be due in November of 2015. Secondary containment and the pumping facility will also be inspected at that time. Should the inspection reveal the need for refurbishment or replacement of system components, the project is intended to address the need.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16



Funding Strategy
 The project will be funded by the solid waste fund and has been included in financial forecasting models.

Operating Impact
 Operational adjustments will be made to the leachate pumping methods to accommodate the tank inspection. There is no financial impact of the operational adjustment.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

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

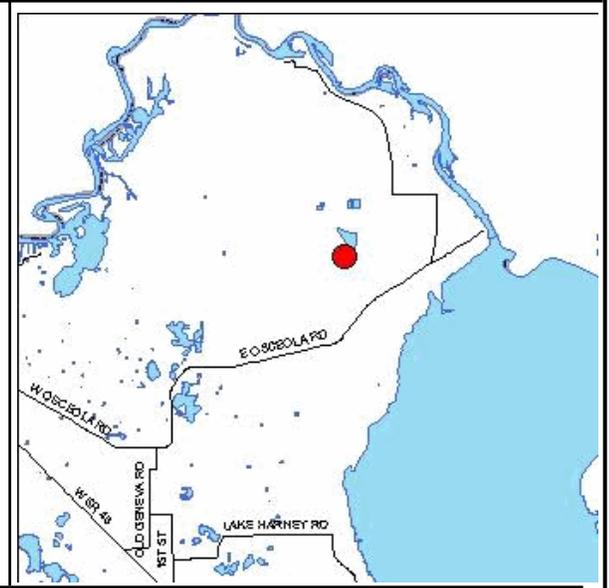
Project Location Family: Planning and Permitting

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	37,031	0	73,729	0	50,000	60,000	220,760
	37,031	0	73,729	0	50,000	60,000	220,760

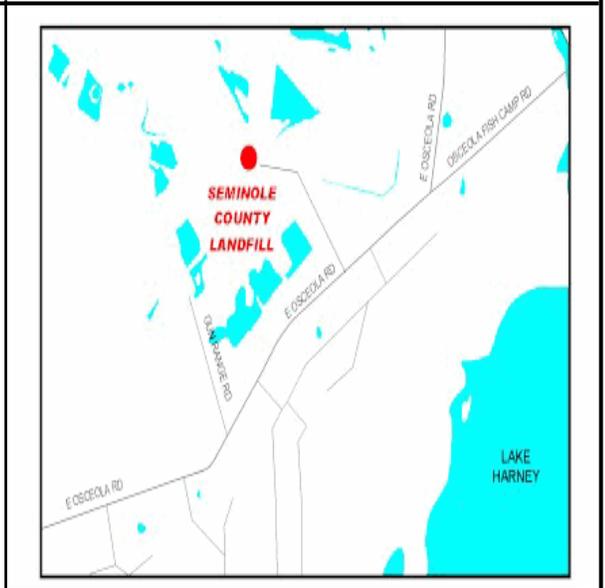
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	37,031	0	73,729	0	50,000	0	160,760
	37,031	0	73,729	0	50,000	0	160,760

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: December 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	Dec-13



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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	262,393	111,001	166,276	0	0	0	428,669
	262,393	111,001	166,276	0	0	0	428,669

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	262,393	111,001	166,276	0	0	0	428,669
	262,393	111,001	166,276	0	0	0	428,669

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

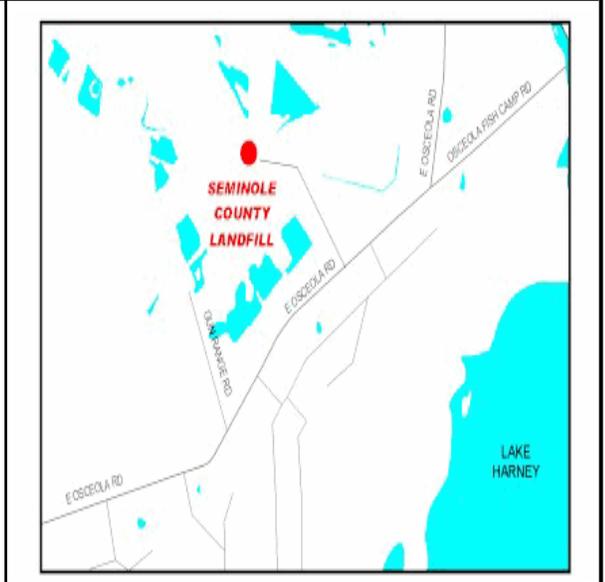
Project Location	Family: Planning and Permitting
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Osceola Road Landfill

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

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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Solid Waste

Project Title: HVAC - Solid Waste (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273922	District (s): Countywide		End Date: October 2013

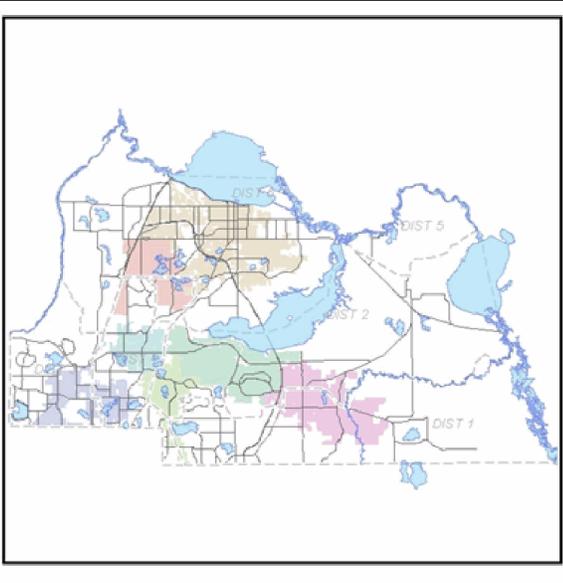
Project Location
Countywide

Family: HVAC Capital Maintenance

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	Oct-12	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	6,950	0	0	0	0	0	6,950
	6,950	0	0	0	0	0	6,950

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	6,950	0	0	0	0	0	6,950
	6,950	0	0	0	0	0	6,950

Solid Waste

Project Title: Exterior Building Capital Maintenance - Solid Waste (Ong		Project Status: Adopted	Start Date: October 2013
Project #: 00273942	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	53,332	0	0	53,332
	0	0	0	53,332	0	0	53,332

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	53,332	0	0	53,332
	0	0	0	53,332	0	0	53,332

Solid Waste

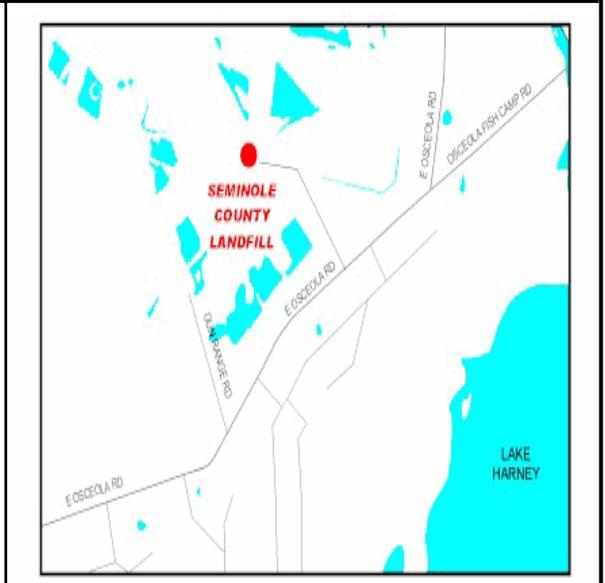
Project Title: Landfill Fuel Island Roof		Project Status: Adopted	Start Date: October 2012
Project #: 00276701	District (s): District #5		End Date: December 2013

Project Location
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>General Government</u>						
00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	-	-	150,000
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)	-	-	-	-	-	-
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	-	-	-	-	-	-
00234654 - Leisure Services - Auditorium Teaching Kitchen Renovation	-	8,700	-	-	-	8,700
00234656 - Leisure Services - Lobby Tiles Replacement at Central Library Branch	-	30,000	-	-	-	30,000
00234657 - Leisure Services - North Branch Public Restrooms	-	5,000	-	-	-	5,000
00234658 - Leisure Services - West Branch Book Shelving	-	35,000	-	-	-	35,000
00243101 - Public Works - Land Acquisition (Ongoing)	-	-	-	-	-	-
00243102 - Public Works - Renovations to former State's Attorney Building	-	-	-	-	-	-
00243103 - Public Works - Renovations to Work Release Center	-	-	-	-	-	-
00243106 - Constitutional Officers - Public Safety Building Sign	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258000 - Public Safety - Fire Station # 28 Relocation: (Winter Springs)	-	-	-	-	-	-
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	-	-	-	-	2,400,000	2,400,000
00273920 - Public Works - HVAC - General Government (Ongoing)	7,625	-	-	-	-	7,625
00273923 - Public Works - HVAC - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273924 - Public Works - HVAC - Sheriff (Ongoing)	-	-	-	-	-	-
00273925 - Public Works - HVAC - Public Works (Ongoing)	-	-	-	-	-	-
00273926 - Public Works - HVAC - Health Department (Ongoing)	-	-	-	-	-	-
00273930 - Public Works - Roof Capital Maintenance - General Government (Ongoing)	-	-	-	-	-	-
00273934 - Public Works - Roof Capital Maintenance - Sheriff (Ongoing)	1,000	-	-	-	-	1,000

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
<u>General Government</u>						
00273935 - Public Works - Roof Capital Maintenance - Health Department	-	-	-	-	-	-
00273936 - Public Works - Roof Capital Maintenance - Fire (Ongoing)	62,645	-	-	-	-	62,645
00273940 - Public Works - Exterior Building Capital Maintenance-General Government (Ongoing)	168,979	-	-	-	-	168,979
00273944 - Public Works - Exterior Building Capital Maintenance - Fire (Ongoing)	18,452	-	-	-	-	18,452
00273950 - Public Works - Flooring Replacement - General Government (Ongoing)	31,395	-	-	-	-	31,395
00273951 - Public Works - Flooring Replacement - Water & Sewer (Ongoing)	-	-	-	-	-	-
00273953 - Public Works - Flooring Replacement - Public Safety (Ongoing)	-	-	-	-	-	-
00273954 - Public Works - Flooring Replacement - Public Works (Ongoing)	-	-	-	-	-	-
00273960 - Public Works - Fire Alarm Replacement - General Government (Ongoing)	-	-	-	-	-	-
00273961 - Public Works - Fire Alarm - Leisure (Ongoing)	15,000	-	-	-	-	15,000
00273962 - Public Works - Fire Alarm - Fire (Ongoing)	15,000	-	-	-	-	15,000
00273965 - Public Works - Parking Lot Improvements - General Government (Ongoing)	49,500	-	-	-	-	49,500
00273966 - Public Works - Parking Lot Improvements - Leisure (Ongoing)	59,573	-	-	-	-	59,573
00274103 - Public Works - HVAC Replacement - Libraries	-	-	-	-	-	-
00274218 - Public Works - Public Safety Building Parking Lot Improvements	-	-	-	-	-	-
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Development Services - Way Finding Sign Project	-	-	-	-	-	-
00310001 - Public Safety - Replace 911 System	4,000,000	-	-	-	-	4,000,000
00561998 - Public Safety - EMS Simulation Lab	-	-	-	-	-	-
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>4,479,169</u>	<u>378,700</u>	<u>300,000</u>	<u>-</u>	<u>2,400,000</u>	<u>7,557,869</u>

**Seminole County Government
CIP Element Project Summary**

Project	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	FY 2017 Requested	FY 2018 Requested	Total Five Year Budget
Countywide Total	4,479,169	378,700	300,000	-	2,400,000	7,557,869



General Government

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	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
General	252,147	0	154,313	50,000	100,000	0	556,460
	252,147	0	154,313	50,000	100,000	0	556,460

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
Fire/Rescue-Impact Fee	252,147	0	154,313	50,000	100,000	0	556,460
	252,147	0	154,313	50,000	100,000	0	556,460

General Government

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 Public Works/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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	110,243	2,182	0	0	0	0	110,243
Construction	27,321,514	15,980	608,150	0	0	0	27,929,664
Operating / Non-capital	144,456	0	0	0	0	0	144,456
Right Of Way	0	0	119,875	0	0	0	119,875
	27,576,214	18,161	728,025	0	0	0	28,304,239

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Circuit Civil Mediation	258,366	0	0	0	0	0	258,366
County Civil Mediation	216,125	0	0	0	0	0	216,125
Courthouse Projects Fund	26,747,601	18,161	728,025	0	0	0	27,475,626
Family Mediation	222,050	0	0	0	0	0	222,050
Infrastructure Imp/Capital Projects Fund - GF	132,072	0	0	0	0	0	132,072
	27,576,214	18,161	728,025	0	0	0	28,304,239

General Government

Project Title: Renovation to Fire Station 11		Project Status: Active	Start Date: May 2010
Project #: 00189302	District (s): District #3		End Date: October 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 Public Works/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	Oct-12
Construction	Aug-12	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,808	0	0	0	0	0	2,808
Construction	9,560	113,876	175,750	0	0	0	185,310
Operating / Non-capital	4,689	0	20,551	0	0	0	25,240
	17,057	113,876	196,301	0	0	0	213,358

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Fire Protection Fund	17,057	113,876	196,301	0	0	0	213,358
	17,057	113,876	196,301	0	0	0	213,358

General Government

Project Title: Renovation to Fire Station 16 (Sabal Point)		Project Status: Active	Start Date: October 2011
Project #: 00189304	District (s): District #1		End Date: March 2014

Project Location

Weikiva Springs Road, Longwood

Family: No Family

Project Description and Scope

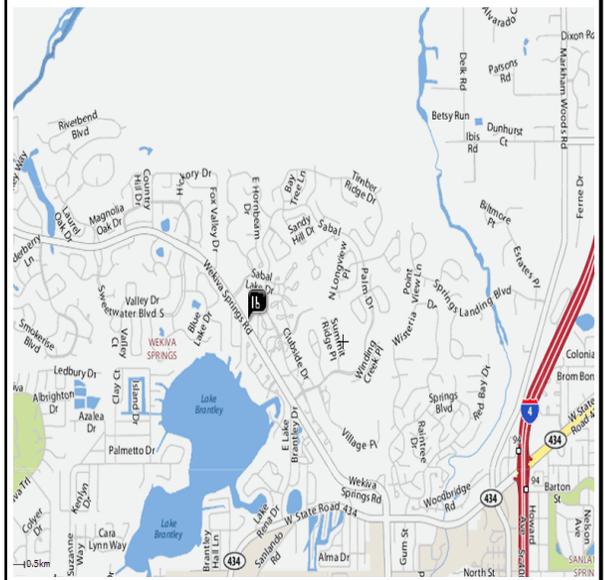
Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a fitness room and enlarged EMS closet. [Project managed by Public Works/Construction Management]

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-11	Mar-13
Construction	Apr-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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	4,612	200,000	0	0	0
	0	4,612	200,000	0	0	0	200,000
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Fire Protection Fund	0	4,612	200,000	0	0	0
	0	4,612	200,000	0	0	0	200,000

General Government

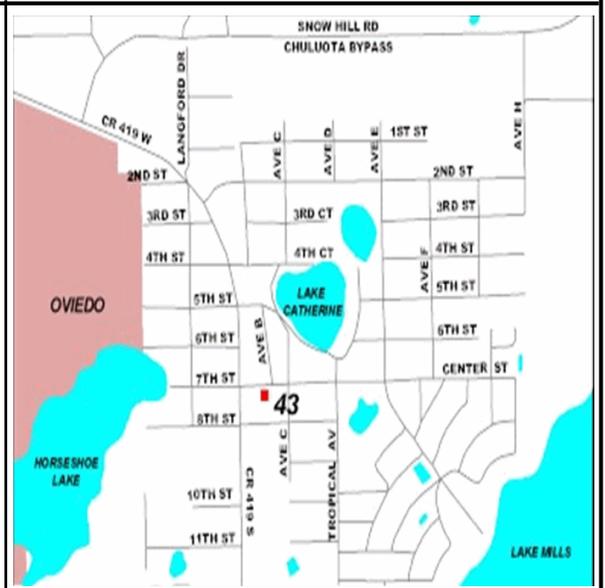
Project Title: Renovation to Fire Station 43 (Chuluota)		Project Status: Adopted	Start Date: October 2012
Project #: 00189306	District (s): District #1		End Date: March 2014

Project Location
110 W. 7th St. Chuluota

Project Description and Scope
Renovation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Public Works/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 2012/13 Actuals YTD	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget	Requested Budget		
Construction	0	0	250,000	0	0	0	250,000
	0	0	250,000	0	0	0	250,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
			Amended Budget	Requested Budget	Requested Budget		
Fire Protection Fund	0	0	250,000	0	0	0	250,000
	0	0	250,000	0	0	0	250,000

General Government

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

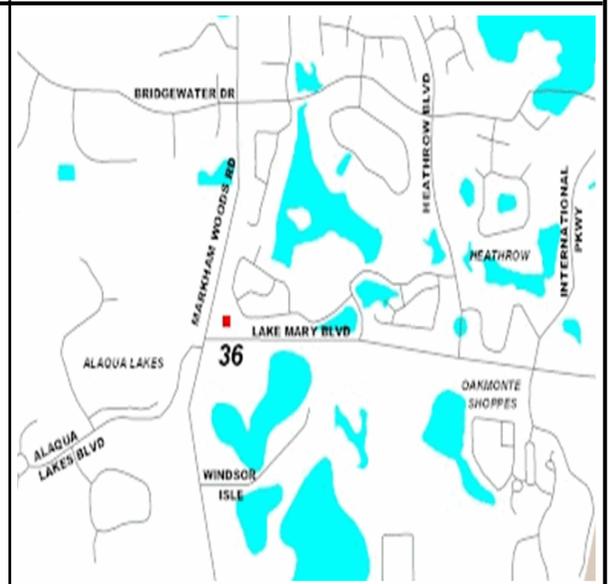
Project Description and Scope

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 Public Works/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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

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

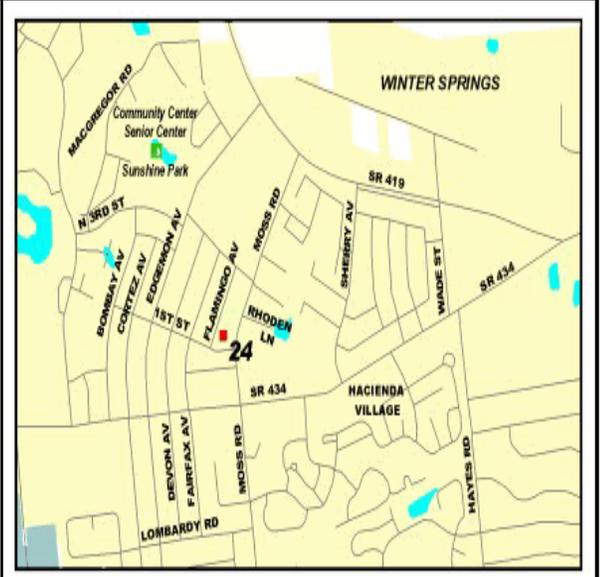
Project Location Family: No Family

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 Public Works/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 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
	Years Expenditures	FY 2012/13 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Construction	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

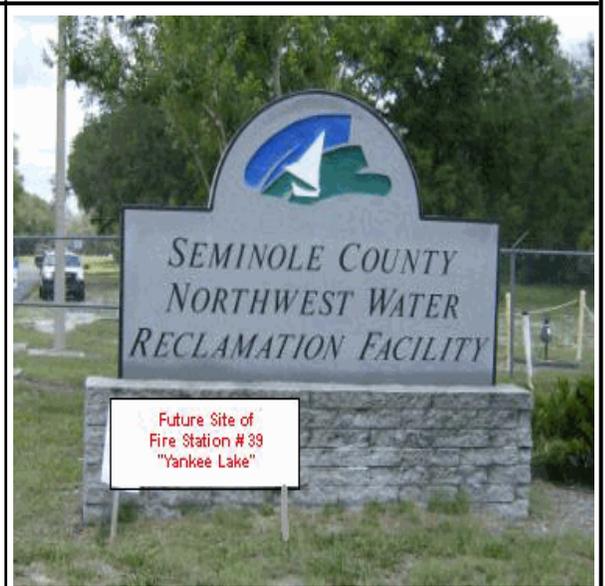
Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future Funding	Total
	Date	FY 2012/13 Actuals YTD	Amended Budget	Requested Budget	Requested Budget		
Fire Protection Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

General Government

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 Public Works/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	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	0	0	0	0	0	2,500,000	2,500,000
Design	0	0	0	0	0	500,000	500,000
	0	0	0	0	0	3,000,000	3,000,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

General Government

Project Title: Auditorium Teaching Kitchen Renovation		Project Status: Proposed	Start Date: October 2013
Project #: 00234654	District (s): District #4		End Date: October 2014

Project Location

Extension Services Auditorium, 250 W. County Home Road, Sanford

Family: No Family

Project Description and Scope

Replace teaching kitchen countertops and cabinets.

Project Justification

The current cabinets and countertops were installed in 1982 and show signs of extreme wear due to high usage over the past 30+ years.

Project Phases

Construction

Start	Finish
Oct-13	Oct-14



Funding Strategy

General Fund

Operating Impact

Countertop and cabinets have an estimated life expectancy of 30 - 50 years.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	8,700	0	8,700
	0	0	0	0	8,700	0	8,700

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	8,700	0	8,700
	0	0	0	0	8,700	0	8,700

General Government

Project Title: Lobby Tiles Replacement at Central Library Branch		Project Status: Proposed	Start Date: October 2013
Project #: 00234656	District (s): District #2		End Date: September 2014

Project Location Family: No Family

215 North Oxford Road, Casselberry

Project Description and Scope

The tiles in the main lobby has mutple cracks and uneven areas due to foundation settling.

Project Justification

The project will replace the lobby floor with new tile to mitigate any trip hazards, prevent any injuries due to trip and falls and make the lobby more astetically pleasing.

Project Phases	Start	Finish
General	Oct-13	Sep-14



Funding Strategy

General Fund

Operating Impact

Tile replacement will be needed every 25 years due to high level of foot traffic.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	0	0	0	0	30,000	0	30,000
	0	0	0	0	30,000	0	30,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	30,000	0	30,000
	0	0	0	0	30,000	0	30,000

General Government

Project Title: West Branch Book Shelving		Project Status: Proposed	Start Date: October 2013
Project #: 00234658	District (s): District #3		End Date: September 2014

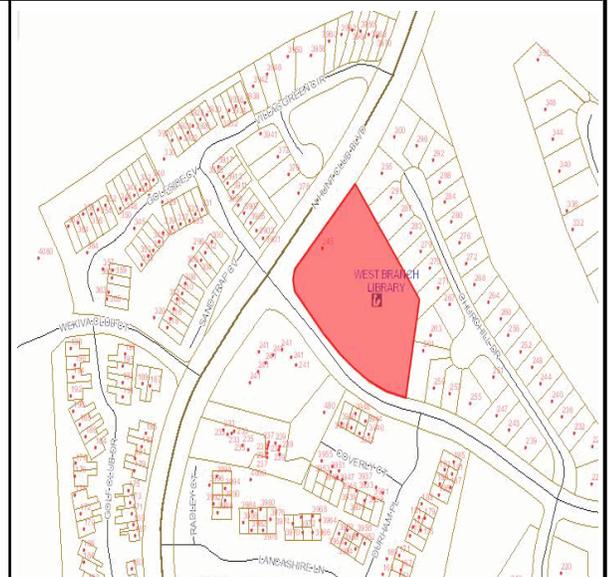
Project Location Family: No Family

245 North Hunt Club Blvd, Longwood

Project Description and Scope
Mismatched and older bookshelves will be replaced with traditional style bookshelves

Project Justification
New shelving will hold more books, save floor space and will be more astetically pleasing.

Project Phases	Start	Finish
General	Oct-13	Sep-14



Funding Strategy
Donation from Friends of the Library

Operating Impact
Book shelves have a life expectancy of 25 years.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	0	0	0	0	35,000	0	35,000
	0	0	0	0	35,000	0	35,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: Land Acquisition (Ongoing)		Project Status: Active	Start Date: October 2005
Project #: 00243101	District (s): District #2		End Date: December 2018

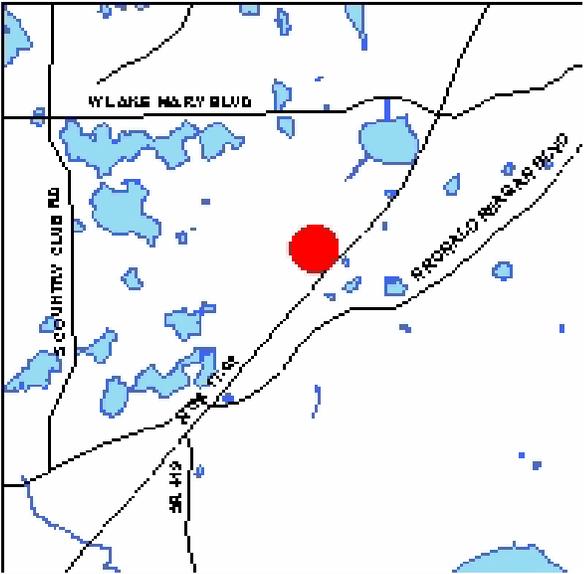
<u>Project Location</u>	Family: No Family
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Countywide

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 Public Works/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 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
Operating / Non-capital	112,632	0	2,808	0	0	0	115,440
Right Of Way	8,045,608	63,287	1,080,498	0	0	0	9,126,106
	8,158,240	63,287	1,083,306	0	0	0	9,241,546

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
Courthouse Projects Fund	1,650,125	0	0	0	0	0	1,650,125
General Fund	6,410,444	63,287	1,083,306	0	0	0	7,493,750
Infrastructure Imp/Capital Projects Fund - GF	97,671	0	0	0	0	0	97,671
	8,158,240	63,287	1,083,306	0	0	0	9,241,546

General Government

Project Title: Renovations to former State's Attorney Building		Project Status: Active	Start Date: March 2012
Project #: 00243102	District (s): Countywide		End Date: October 2013

Project Location
100 E. 1st ST Sanford, FL

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.

Family: No Family

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Construction	Mar-12	Oct-13



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	10,206	0	0	0	0	0	10,206
Construction	399,805	5,089	8,470	0	0	0	408,275
Operating / Non-capital	32,651	0	0	0	0	0	32,651
	442,662	5,089	8,470	0	0	0	451,132

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	442,662	5,089	8,470	0	0	0	451,132
	442,662	5,089	8,470	0	0	0	451,132

General Government

Project Title: Renovations to Work Release Center		Project Status: Adopted	Start Date: October 2012
Project #: 00243103	District (s): Countywide		End Date: December 2013

Project Location Family:

212 Bush Blvd. Sanford, FL

Project Description and Scope
 Renovate former work release center to be used as the County probation facility. This includes interior & exterior repairs, HVAC & roof capital maintenance and construction of a parking lot. It also includes modular furniture.

Project Justification
 This project will allow for County probation to consolidate from two office to one centrally located office. It provides for efficiency in staffing and processing of probationers. The facility is also within walking distance of the criminal facilities, making it easier for probationers to get probation instructions immediately following sentencing.

Project Phases	Start	Finish
Operating / Non-capital	Oct-12	Mar-13
Construction	Apr-13	Dec-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	337,670	0	0	0	337,670
Operating / Non-capital	0	0	87,924	0	0	0	87,924
	0	0	425,594	0	0	0	425,594

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
BCC Projects Fund	0	0	425,594	0	0	0	425,594
	0	0	425,594	0	0	0	425,594

General Government

Project Title: Public Safety Building Sign		Project Status: Adopted	Start Date: September 2013
Project #: 00243106	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family:
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Project Description and Scope
 Reconstruct the sign in front of the Public Safety Building.

Project Justification
 The property that the previous sign was sitting on was conveyed to the Department of Transportation for the widening of US 17/92. This project will construct a new sign.

Project Phases	Start	Finish
Construction	Sep-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	0	0	100,000	100,000
	0	0	0	0	0	100,000	100,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

General Government

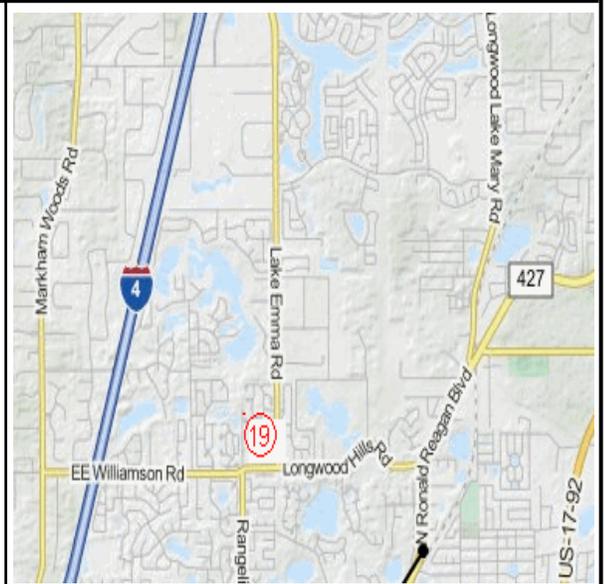
Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area		Project Status: On Hold	Start Date: October 2009
Project #: 00249501	District (s): District #4		End Date: October 2018

Project Location
 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 Public Works/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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,345	0	0	0	0	0	1,345
Construction	276,645	0	0	0	0	0	276,645
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	0	0	484,061

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Fire Protection Fund	427,568	0	0	0	0	0	427,568
Fire/Rescue-Impact Fee	56,493	0	0	0	0	0	56,493
	484,061	0	0	0	0	0	484,061

General Government

Project Title: Fire Station # 28 Relocation: (Winter Springs)		Project Status: Approved	Start Date: December 2012
Project #: 00258000	District (s): District #2	End Date: May 2014	

Project Location Family:

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 Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total

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General Government

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	

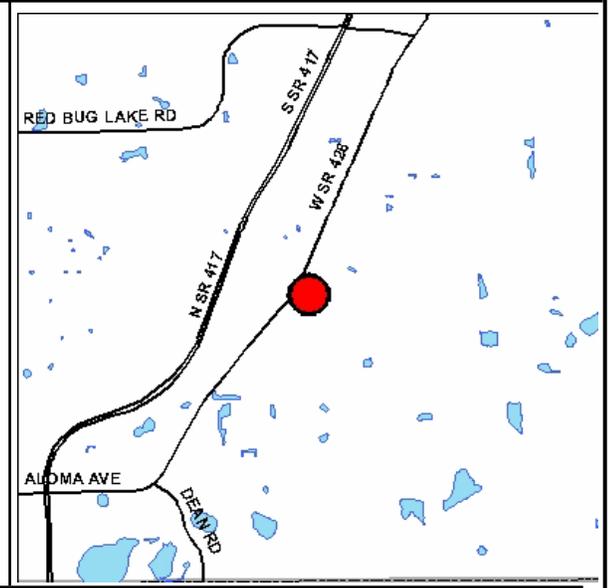
Project Location Family: No Family

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 Public Works/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	Oct-08	Apr-09
Land Acquisition		
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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: HVAC - General Government (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273920	District (s): Countywide		End Date: October 2013

<u>Project Location</u>	Family: Proactive Maintenance
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Countywide

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	Oct-11	Oct-13
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) Health Department: \$68,878 (added to workplan, complete)		

Project Expenditures	Prior Fiscal	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	101,682	59,887	131,138	7,625	0	0	240,445
	101,682	59,887	131,138	7,625	0	0	240,445

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
			Budget	Budget	Budget		
Facilities Maintenance Fund - GF	101,682	59,887	131,138	7,625	0	0	240,445
	101,682	59,887	131,138	7,625	0	0	240,445

General Government

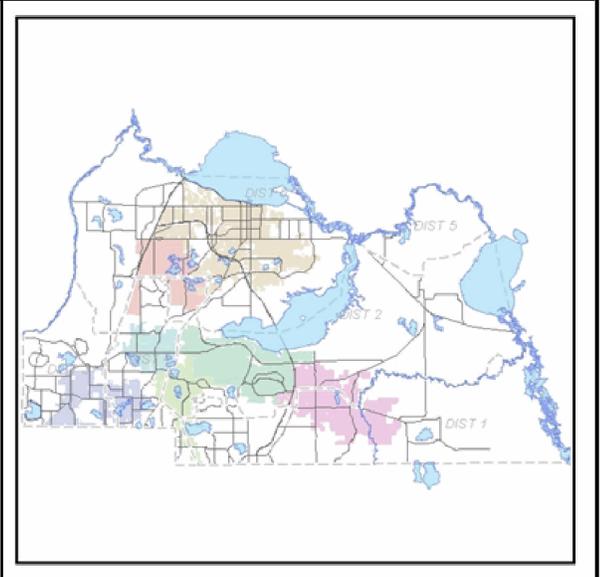
Project Title: HVAC - Water & Sewer (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273923	District (s): Countywide		End Date: October 2013

Project Location Countywide Family: Proactive Maintenance

Project Description and Scope
Ongoing capital maintenance of Water & Sewer HVAC systems. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification
County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Southeast Regional Administration Building		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	11,332	18,725	0	0	0	18,725
	0	11,332	18,725	0	0	0	18,725

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	11,332	18,725	0	0	0	18,725
	0	11,332	18,725	0	0	0	18,725

General Government

Project Title: HVAC - Sheriff (Ongoing)		Project Status: Adopted	Start Date: October 2012
Project #: 00273924	District (s): Countywide		End Date: October 2013

Project Location
 Bush Blvd.

Project Description and Scope
 Ongoing capital maintenance of HVAC systems at Sheriff facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Family: Proactive Maintenance

Project Phases	Start	Finish
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Juvenile Assessment Center		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	20,375	0	0	0	20,375
	0	0	20,375	0	0	0	20,375

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	20,375	0	0	0	20,375
	0	0	20,375	0	0	0	20,375

General Government

Project Title: HVAC - Public Works (Ongoing)		Project Status: Adopted	Start Date: October 2012
Project #: 00273925	District (s): Countywide		End Date: October 2013

Project Location Countywide Family: Proactive Maintenance

Project Description and Scope
 Ongoing capital maintenance of Public Works HVAC systems. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification
 County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Adminstration Building Engineering Building		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	36,010	0	0	0	36,010
	0	0	36,010	0	0	0	36,010

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	36,010	0	0	0	36,010
	0	0	36,010	0	0	0	36,010

General Government

Project Title: HVAC - Health Department (Ongoing)		Project Status: Adopted	Start Date: October 2012
Project #: 00273926	District (s): Countywide		End Date: October 2013

Project Location
400 West Airport Blvd. Sanford, FL

Project Description and Scope
Ongoing capital maintenance of the Heath Department HVAC system. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification
County buildings require ongoing capital maintenance to maintain useful life.

Family: Proactive Maintenance

Project Phases	Start	Finish
Construction	Oct-12	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	27,975	0	0	0	27,975
	0	0	27,975	0	0	0	27,975

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	27,975	0	0	0	27,975
	0	0	27,975	0	0	0	27,975

General Government

Project Title: Roof Capital Maintenance - General Government (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273930	District (s): Countywide		End Date: September 2014

Project Location Countywide Family: Roof Capital Maintenance

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	Oct-11	Sep-14
FY 11/12 Workplan: Facilities Management Warehouse: \$15,579 (complete) Roads Storage Building: \$2,345 (complete) Animal Services Administration: \$14,014 (complete) Animal Services Adoption Kennel: \$15,150 (complete) Animal Services Stray Kennel: \$31,757 (complete) Animal Services Livestock Barn: \$957 (complete) Fleet Fuel Island Control Building: \$437 (complete)		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	77,894	0	16,196	0	0	0	94,090
	77,894	0	16,196	0	0	0	94,090

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	77,894	0	16,196	0	0	0	94,090
	77,894	0	16,196	0	0	0	94,090

General Government

Project Title: Roof Capital Maintenance - Sheriff (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273934	District (s): Countywide		End Date: October 2013

Project Location

Bush Blvd.

Family: Proactive Maintenance

Project Description and Scope

Ongoing capital maintenance of roofs of Sheriff facilities. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification

County buildings require capital maintenance to maintain useful life.

Project Phases

Start	Finish
Oct-12	Oct-13

Construction

FY 12/13 Workplan:
Juvenile Justice Center



Project Expenditures	Prior Fiscal	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	13,210	265,204	1,000	0	0	266,204
	0	13,210	265,204	1,000	0	0	266,204

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
			Budget	Budget	Budget		
Facilities Maintenance Fund - GF	0	13,210	265,204	1,000	0	0	266,204
	0	13,210	265,204	1,000	0	0	266,204

General Government

Project Title: Roof Capital Maintenance - Health Department		Project Status: Adopted	Start Date: October 2012
Project #: 00273935	District (s): Countywide		End Date: October 2013

Project Location

400 W. Airport Blvd. Sanford, FL

Family: Proactive Maintenance

Project Description and Scope

Ongoing capital maintenance of the Health Department roof. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification

County buildings require capital maintenance to maintain useful life.

Project Phases

Construction

Start	Finish
Oct-12	Oct-13



Project Expenditures	Prior Fiscal	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
	Expenditures		Budget	Budget	Budget		
Construction	0	0	478,589	0	0	0	478,589
	0	0	478,589	0	0	0	478,589

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
			Budget	Budget	Budget		
Facilities Maintenance Fund - GF	0	0	478,589	0	0	0	478,589
	0	0	478,589	0	0	0	478,589

General Government

Project Title: Roof Capital Maintenance - Fire (Ongoing)		Project Status: Adopted	Start Date: October 2013
Project #: 00273936	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	62,645	0	0	62,645
	0	0	0	62,645	0	0	62,645

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	62,645	0	0	62,645
	0	0	0	62,645	0	0	62,645

General Government

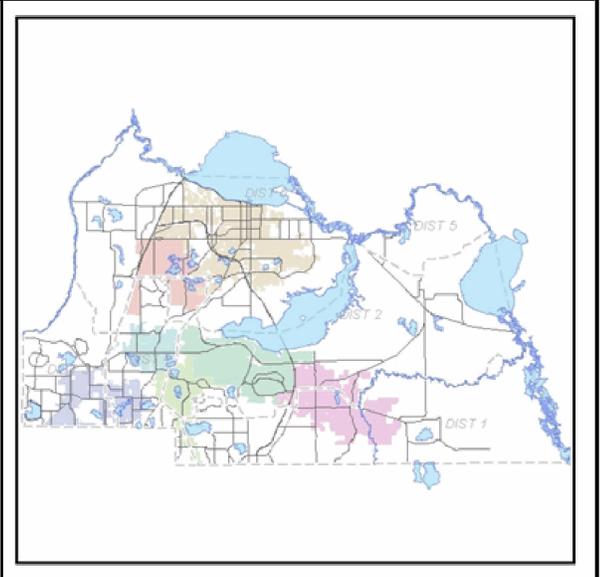
Project Title: Exterior Building Capital Maintenance-General Governme		Project Status: Active	Start Date: October 2012
Project #: 00273940	District (s): Countywide		End Date: September 2014

Project Location Countywide Family: Proactive Maintenance

Project Description and Scope
Ongoing capital maintenance of the exterior of general government facilities. The workplan may be changed to accomodate unforeseen damage to facilities.

Project Justification
County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Sep-14
FY 12/13 Workplan: Civil Courthouse County Services Building		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	196,320	751,468	168,979	0	0	920,447
Operating / Non-capital	0	42,180	0	0	0	0	0
	0	238,500	751,468	168,979	0	0	920,447

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	238,500	751,468	168,979	0	0	920,447
	0	238,500	751,468	168,979	0	0	920,447

General Government

Project Title: Exterior Building Capital Maintenance - Fire (Ongoing)		Project Status: Active	Start Date: October 2011
Project #: 00273944	District (s): Countywide		End Date: October 2013

Project Location Family: Proactive Maintenance

Countywide

Project Description and Scope
 Ongoing capital maintenance of the exterior of Fire facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 Fire facilities require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction	Oct-11	Oct-13
FY 11/12 Workplan: Fire Station 14		
FY 12/13 Workplan: Fire Station 11 Fire Station 12 Fire Station 13 Fire Station 14 Fire Station 24 Fire Station 26 Fire Station 27 Fire Station 34 Fire Station 41		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	44,111	345,627	18,452	0	0	364,079
	0	44,111	345,627	18,452	0	0	364,079

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	44,111	345,627	18,452	0	0	364,079
	0	44,111	345,627	18,452	0	0	364,079

General Government

Project Title: Flooring Replacement - General Government (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273950	District (s): Countywide		End Date: October 2013

<u>Project Location</u>	Family: Proactive Maintenance
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Countywide

Project Description and Scope
 Ongoing capital maintenance of the flooring of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Blood Bank building - Carpet County Services building - Carpet Fleet Management offices - Carpet Purchasing building - Carpet		

Project Expenditures	Prior Fiscal	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
	Years						
Construction	0	0	65,404	31,395	0	0	96,799
Operating / Non-capital	0	1,735	0	0	0	0	0
	0	1,735	65,404	31,395	0	0	96,799

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total
Facilities Maintenance Fund - GF	0	1,735	65,404	31,395	0	0	96,799
	0	1,735	65,404	31,395	0	0	96,799

General Government

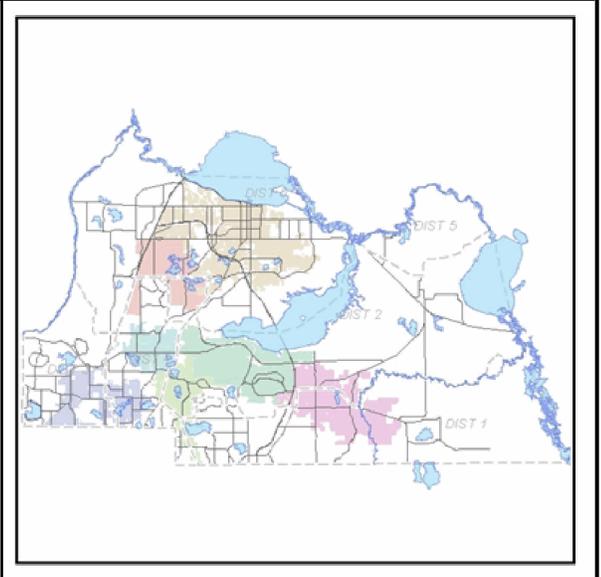
Project Title: Flooring Replacement - Water & Sewer (Ongoing)		Project Status: Adopted	Start Date: October 2012
Project #: 00273951	District (s): Countywide		End Date: October 2013

Project Location Countywide **Family:** Proactive Maintenance

Project Description and Scope
Ongoing capital maintenance of the flooring of Water & Sewer facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Northwest Regional administration building - Carpet Southeast Regional administration building - Carpet Southeast Regional maintenance building - Carpet		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	8,986	0	0	0	8,986
	0	0	8,986	0	0	0	8,986

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	8,986	0	0	0	8,986
	0	0	8,986	0	0	0	8,986

General Government

Project Title: Flooring Replacement - Public Safety (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273953	District (s): Countywide		End Date: October 2013

Project Location Family: Proactive Maintenance

Countywide

Project Description and Scope
 Ongoing capital maintenance of the flooring of Public Safety facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
 County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Oct-13
FY 12/13 Workplan: Animal Services - Carpet Fire Station 11 - Carpet Fire Station 14 - Carpet Fire Station 16 - Carpet Fire Station 22 - Carpet Fire Station 41 - Carpet Fire Station 43 - Carpet		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	53,090	0	0	0	53,090
Operating / Non-capital	0	4,838	0	0	0	0	0
	0	4,838	53,090	0	0	0	53,090

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	4,838	53,090	0	0	0	53,090
	0	4,838	53,090	0	0	0	53,090

General Government

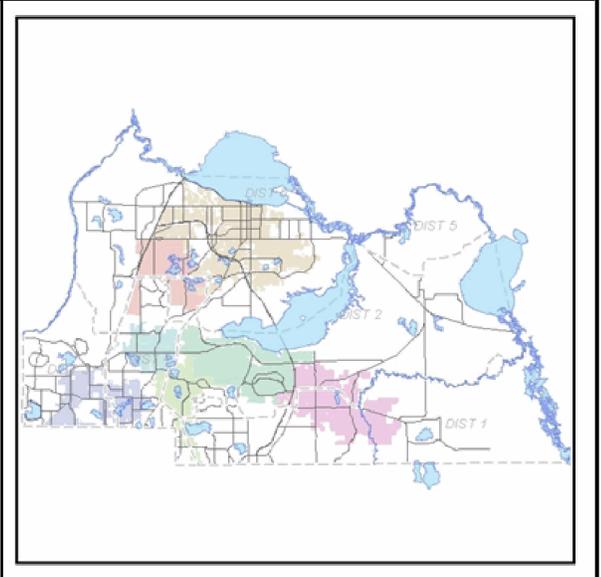
Project Title: Flooring Replacement - Public Works (Ongoing)		Project Status: Active	Start Date: October 2012
Project #: 00273954	District (s): Countywide		End Date: October 2013

Project Location Countywide Family: Proactive Maintenance

Project Description and Scope
Ongoing capital maintenance of the flooring of Public Works facilities. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification
County buildings require capital maintenance to maintain useful life.

Project Phases	Start	Finish
Operating / Non-capital		
Construction	Oct-12	Oct-13
FY 12/13 Workplan:		
Roads Administration - Carpet		
Roads District 5 - Carpet		
Roads/Stormwater Operations - Carpet		
Stormwater/Mosquito Control - Carpet		
Administration Building - Carpet		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	64,402	0	0	0	64,402
Operating / Non-capital	0	4,829	0	0	0	0	0
	0	4,829	64,402	0	0	0	64,402

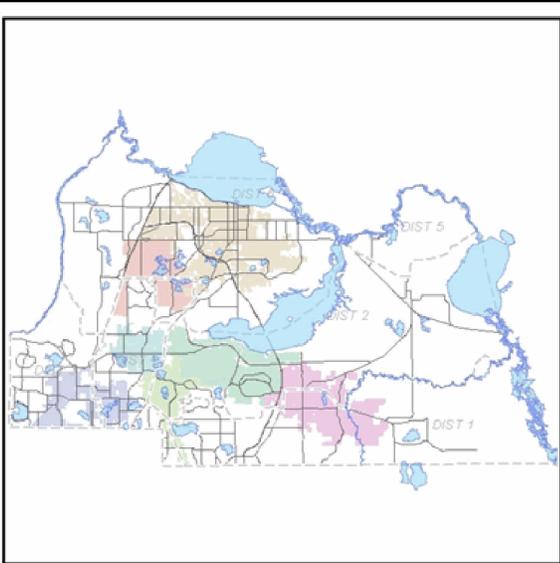
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	4,829	64,402	0	0	0	64,402
	0	4,829	64,402	0	0	0	64,402

General Government

Project Title: Fire Alarm Replacement - General Government (Ongoing)		Project Status: Adopted	Start Date: October 2012
Project #: 00273960	District (s): Countywide		End Date: October 2013

Project Location Countywide	Family: Proactive Maintenance
Project Description and Scope Ongoing capital maintenance of the fire alarm systems of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities.	
Project Justification County buildings require capital maintenance to maintain useful life.	

Project Phases	Start	Finish
Construction	Oct-12	Oct-13
FY 12/13 Workplan: County Services building Engineering building		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Construction	0	0	113,250	0	0	0
	0	0	113,250	0	0	0	113,250

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
	Facilities Maintenance Fund - GF	0	0	113,250	0	0	0
	0	0	113,250	0	0	0	113,250

General Government

Project Title: Fire Alarm - Leisure (Ongoing)		Project Status: Adopted	Start Date: October 2013
Project #: 00273961	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	0	0	15,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	0	0	15,000

General Government

Project Title: Fire Alarm - Fire (Ongoing)		Project Status: Adopted	Start Date: October 2013
Project #: 00273962	District (s): Countywide		End Date: September 2014

Project Location Family: Proactive Maintenance

Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	0	0	15,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	0	0	15,000

General Government

Project Title: Parking Lot Improvements - General Government (Ongoin		Project Status: Adopted	Start Date: October 2013
Project #: 00273965	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family: Proactive Maintenance
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Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	49,500	0	0	49,500
	0	0	0	49,500	0	0	49,500

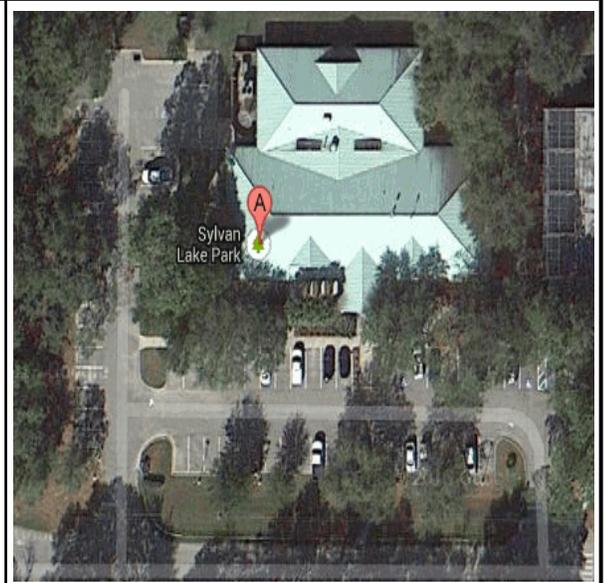
Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	49,500	0	0	49,500
	0	0	0	49,500	0	0	49,500

General Government

Project Title: Parking Lot Improvements - Leisure (Ongoing)		Project Status: Adopted	Start Date: October 2013
Project #: 00273966	District (s): Countywide		End Date: September 2014

<u>Project Location</u>	Family: Proactive Maintenance
<u>Project Description and Scope</u>	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	59,573	0	0	59,573
	0	0	0	59,573	0	0	59,573

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	59,573	0	0	59,573
	0	0	0	59,573	0	0	59,573

General Government

Project Title: HVAC Replacement - Libraries		Project Status: Active	Start Date: October 2007
Project #: 00274103	District (s):		End Date: October 2013

Project Location Family: No Family

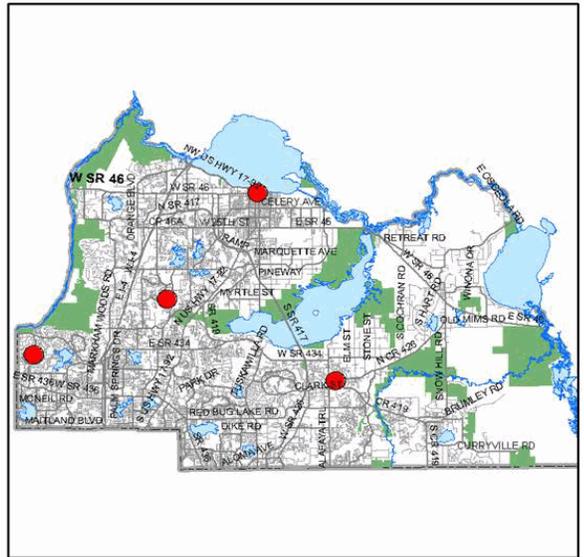
Various Libraries

Project Description and Scope
 Replace and Update HVAC at the following locations: East Branch North Branch Northwest Branch West Branch [Project managed by Central Services/Construction Management]

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

Project Phases	Start	Finish
Design	Oct-07	Jan-09
Construction	Feb-09	Oct-13

Construction is complete. Legal issues are keeping this project in "closeout" status until they are resolved.



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	711,982	3,995	108,787	0	0	0	820,769
Design	53,231	0	0	0	0	0	53,231
	765,212	3,995	108,787	0	0	0	873,999

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	765,212	3,995	108,787	0	0	0	873,999
	765,212	3,995	108,787	0	0	0	873,999

General Government

Project Title: Public Safety Building Parking Lot Improvements		Project Status: Active	Start Date: January 2013
Project #: 00274218	District (s): Countywide		End Date: October 2013

Project Location Family: Proactive Maintenance
 150 Bush Boulevard Sanford, FL 32773

Project Description and Scope
 Repair, sealcoat, and restripe parking lot at Public Safety Building.

Project Justification
 The parking lot at the Public Safety Building is approximately 14-years old. Potholes and broken pavement have been repaired in several locations. Currently, additional minor repairs are required, including repairing potholes and broken pavement, sealcoating the entire parking lot, and restriping.

Project Phases	Start	Finish
Construction	Jan-13	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	31,168	40,000	0	0	0	40,000
	0	31,168	40,000	0	0	0	40,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	31,168	40,000	0	0	0	40,000
	0	31,168	40,000	0	0	0	40,000

General Government

Project Title: Fire Station 23 - Relocation		Project Status: Approved	Start Date: October 2020
Project #: 00274301	District (s): District #1		End Date: September 2022

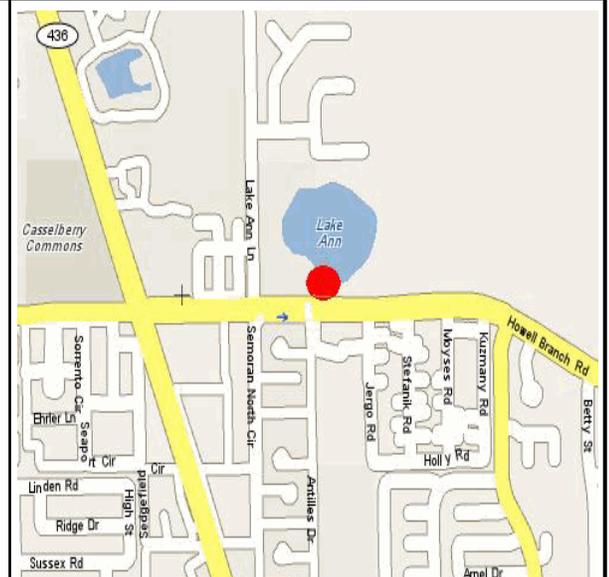
Project Location Family: No Family

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 Public Works/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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
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General Government

Project Title: UHF/VHF Narrowbanding		Project Status: Active	Start Date: June 2011
Project #: 00280502	District (s): Countywide		End Date: October 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	Oct-13



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	0	7,120	150,000	0	0	0	150,000
	0	7,120	150,000	0	0	0	150,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General Fund	0	7,120	150,000	0	0	0	150,000
	0	7,120	150,000	0	0	0	150,000

General Government

Project Title: Radio System - P25 Digital Upgrade		Project Status: Active	Start Date: November 2011
Project #: 00281501	District (s): Countywide		End Date: November 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 consoles and 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
N/A	Nov-11	Nov-15
Interfund transfer to Infrastructure Imp/Capital Projects fund.		
General	Nov-11	Nov-15



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
General	7,107,083	3,915,792	8,492,917	0	0	0	15,600,000
N/A	7,107,083	0	0	0	0	0	7,107,083
	14,214,166	3,915,792	8,492,917	0	0	0	22,707,083

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Capital Imprv. Rev. Bonds, Series 2012 (P25 Cor	0	3,915,792	8,492,917	0	0	0	8,492,917
General Fund	7,107,083	0	0	0	0	0	7,107,083
Infrastructure Imp/Capital Projects Fund - GF	7,107,083	0	0	0	0	0	7,107,083
	14,214,166	3,915,792	8,492,917	0	0	0	22,707,083

General Government

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

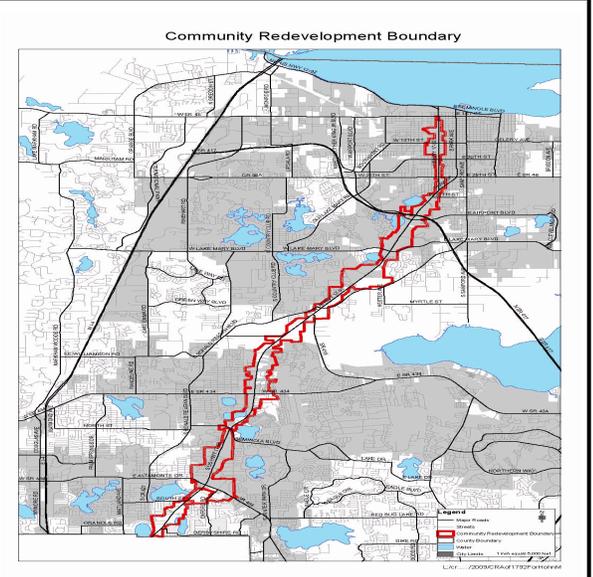
Project Location	Family: No Family
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US 17/92 CRA Corridor

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	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: Replace 911 System		Project Status: Adopted	Start Date: October 2013
Project #: 00310001	District (s): Countywide		End Date: September 2015

<u>Project Location</u> Public Safety Building	Family:
<u>Project Description and Scope</u> Replace 911 System	
<u>Project Justification</u>	

Project Phases	Start	Finish
Construction	Oct-13	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	0	4,000,000	0	0	4,000,000
	0	0	0	4,000,000	0	0	4,000,000

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Enhanced 911 Fund	0	0	0	4,000,000	0	0	4,000,000
	0	0	0	4,000,000	0	0	4,000,000

General Government

Project Title: EMS Simulation Lab		Project Status: Active	Start Date: January 2012
Project #: 00561998	District (s): Countywide		End Date: November 2013

Project Location	Family: No Family
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Emergency Services Training Complex - Valentine Way, Longwood

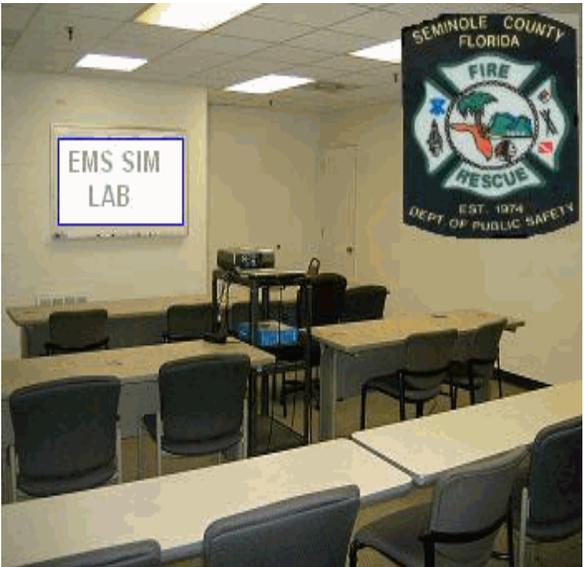
Project Description and Scope

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 Public Works/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	Nov-12
Construction	Dec-12	Nov-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 11/29/2013.

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 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total	
	Years							Actuals YTD
Construction		5,502	871	424,856	0	0	0	430,358
		5,502	871	424,856	0	0	0	430,358

Project Funding	Funding to	FY 2012/13	FY 2012/13	FY 2014	FY 2015-2018	Future	Total	
								Date
EMS Trust Fund		3,690	796	367,168	0	0	0	370,858
Fire Protection Fund		1,812	76	57,688	0	0	0	59,500
		5,502	871	424,856	0	0	0	430,358

General Government

Project Title: Fire Station #41 Wind Retrofit		Project Status: Active	Start Date: October 2011
Project #: 01785084	District (s): District #5		End Date: October 2013

Project Location

3355 E SR 46, Midway

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 #41. [Project managed by Public Works/Construction Management]

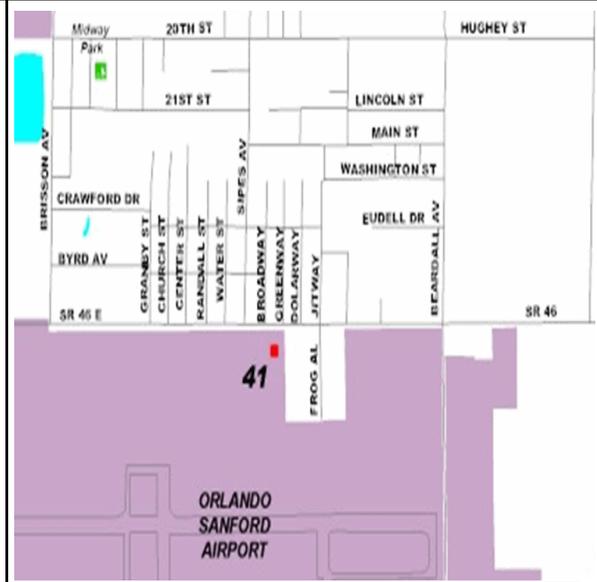
Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

Construction

Start	Finish
Oct-11	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	41,691	42,508	0	0	0	42,508
	0	41,691	42,508	0	0	0	42,508

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Fire Protection Fund	0	10,423	10,627	0	0	0	10,627
Public Safety Grants (Federal)	0	31,268	31,881	0	0	0	31,881
	0	41,691	42,508	0	0	0	42,508

General Government

Project Title: Fire Station #42 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785085	District (s): District #2		End Date: October 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 Public Works/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	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: Fire Station #43 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785086	District (s): District #1	End Date: October 2013	

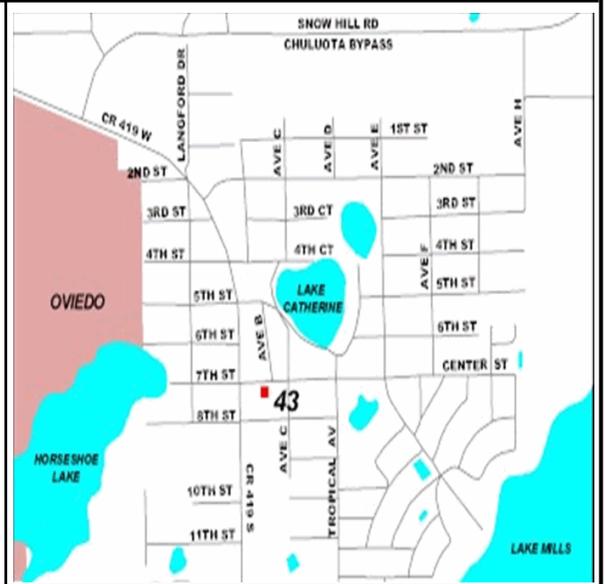
Project Location
110 E 7TH St, Chuluota

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 Public Works/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.

Family: No Family

Project Phases	Start	Finish
Construction	Oct-11	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: Fire Station #35 Wind Retrofit		Project Status: Active	Start Date: October 2011
Project #: 01785123	District (s): District #2		End Date: October 2013

Project Location

201 W County Home Rd, Five Points

Family: No Family

Project Description and Scope

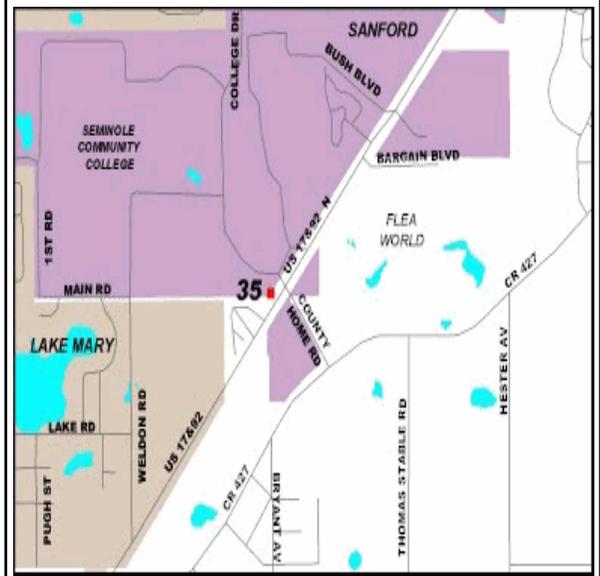
The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers at Fire Station #35. [Project managed by Public Works/Construction Management]

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	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Construction	0	0	57,304	0	0	0	57,304
	0	0	57,304	0	0	0	57,304

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	15,713	0	0	0	15,713
Public Safety Grants (Federal)	0	0	41,591	0	0	0	41,591
	0	0	57,304	0	0	0	57,304

General Government

Project Title: Fire Station #36 Wind Retrofit		Project Status: Adopted	Start Date: October 2011
Project #: 01785124	District (s): District #5		End Date: October 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 Public Works/Construction Management]

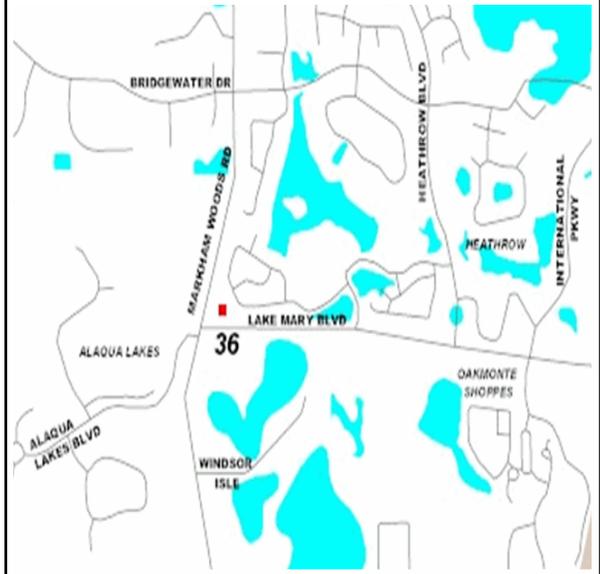
Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

Construction

Start	Finish
Oct-11	Oct-13



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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 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

General Government

Project Title: FEMA Repetitive Flood Claim - Campbell Property		Project Status: Active	Start Date: May 2012
Project #: 70055621	District (s): District #5		End Date: October 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
Operating / Non-capital		
Right Of Way	May-12	Oct-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 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Right Of Way	150	253,682	253,682	0	0	0	253,832
	150	253,682	253,682	0	0	0	253,832

Project Funding	Funding to Date	FY 2012/13 Actuals YTD	FY 2012/13 Amended Budget	FY 2014 Requested Budget	FY 2015-2018 Requested Budget	Future Funding	Total
Public Safety Grants (Federal)	150	253,682	253,682	0	0	0	253,832
	150	253,682	253,682	0	0	0	253,832

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

BALANCED 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. It also includes construction type projects whose construction is managed by Seminole County despite the ultimate ownership of the project.

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 OF 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 incurred during the year equals the 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): (a) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (b) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (c) construction of a new facility or expansion of an existing facility 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 and sewer conservation, resource management, flood control, and 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.

