



5 YEAR CAPITAL IMPROVEMENT PROGRAM



Fiscal Year 2024/25



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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

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PURPOSE OF THE CAPITAL IMPROVEMENT 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, 2029. This document provides explanatory material on all capital projects contained within the FY25 adopted budget as well as active capital projects budgeted within FY24 which had available balances carried forward into FY25.

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. The CIP focuses on anticipated infrastructure requirements for six facility types required by the State of Florida, Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater. The CIP 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;

PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM

- Consolidating and coordinating departmental requests to facilitate consistent and transparent updates to the BCC for optimal decision-making;

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.

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

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

Professional Services: 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 IMPROVEMENT IMPACTS

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

Operating and Capital Budgets How Are They Related?

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

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



NON-BASE PROJECT TYPES

Non-base budgets are non-recurring, one-time funding allocations (often called Projects) that are established to complete a specific scope of work or procurement. These can be Projects, Fleet, Facilities, and Technology. While these budgets are adopted on an annual basis, the expectation is that they will not expire until the scope is completed. Non-base “projects” are generally fully funded up front, and available balances are eligible for “Carryforward” to be budgeted in the new fiscal year. Non-Base Budgets are segregated in individual Business Units, which are organized into the following types:

PROJECTS – These are one-time budgets that result in new infrastructure or significant improvements. Includes all land, design, construction, and operating costs required to complete the project. Other smaller projects include equipment and studies. They are 8 digits in length. Projects are eligible for carryforward and are managed by the user departments.

FLEET – These are one-time budgets allocated for rolling stock and generators. Includes all costs associated with putting a vehicle into service. BU Name identifies asset number of the vehicle being replaced. They are 8 digits in length. Fleet projects are eligible for carryforward and are managed by the Fleet Program.

TECHNOLOGY – These are one-time budgets allocated for new software or hardware that will be plugged into the County Network, typically, over \$5K. They are 8 digits in length. Technology projects are eligible for carryforward and are managed by the Information Services Department.

FACILITIES PROJECTS – These are one-time budgets allocated for improvements to County owned facilities, typically, over \$5K. They are 8 digits in length. Facilities projects are eligible for carryforward and are managed by the Facilities Program.

GRANTS – These are one-time budgets associated with Federal, State, and Local Grant agreements. Must include revenues and expenditures. Also includes grants associated with Capital Projects. They are 8 digits in length. Grant projects are eligible for carryforward and are managed by the departments.

**The amendment authority identified are general guidelines that defer to the BCC Administrative Code.*

CAPITAL PROGRAM PROCESS

Process to Identify Funded Projects:

Budget Development Process

- Departments work internally to identify project needs and submit project requests for the upcoming 5 Year Capital Improvement Programs.
- Requests for Fleet, Facilities, Technology are reviewed by Internal Service Departments, who then provide funding recommendations to the Office of Management & Budget (OMB). Capital Improvement and Other Non-Base Projects are reviewed by OMB.
- Department Directors meet with OMB and the County Manager's Office to review project requests to prioritize and discuss overall budget impact.

County Manager's Proposed Budget

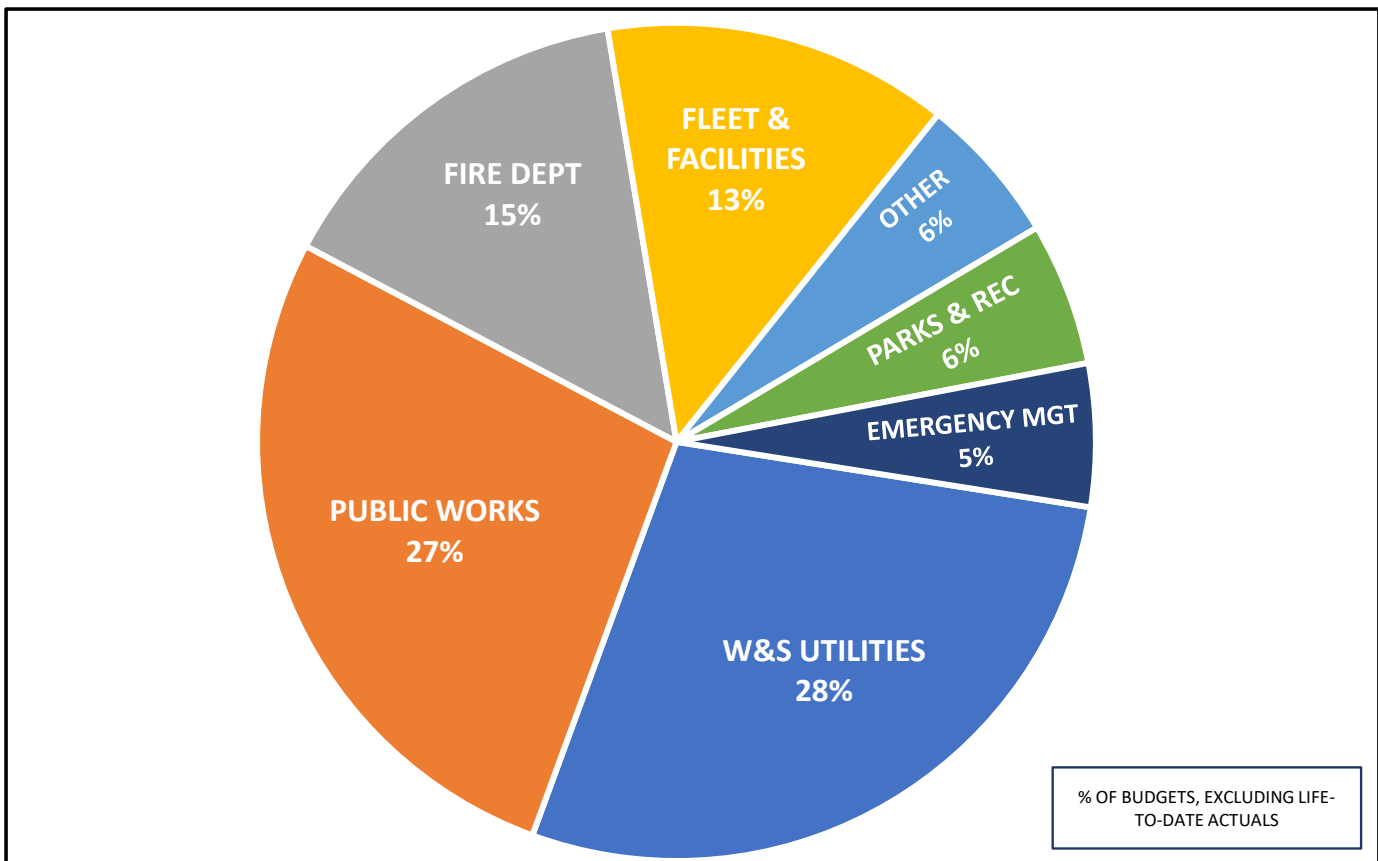
- County Manager reviews all projects and submits approved Year 1 projects to the Board for funding as part of the County Manager's Proposed Budget.
- If adjustments are necessary to approved projects before adoption, an adjustment is made during the First or Second Public Hearing presentation to the Board of County Commissioners.

Adopted Budget

- Approved projects are Adopted at the Second Public Hearing.
- Projects with available balances at the end of the prior Fiscal Year are reviewed. If funds are available the approved scope is not yet completed, funds carryforward into the current Fiscal Year. If funds are available and the approved scope is complete, Projects are closed out during Carryforward and funds are either returned to Reserves or distributed to other requested projects within the same fund.
- If an amendment is required for Adopted / Current Project budgets or the approved scope has changed, a Budget Amendment Request (BAR) will be submitted to the Board for approval or a Budget Transfer Request (BTR) will be submitted to the County Manager's Office for approval depending on the applicable budget policy.

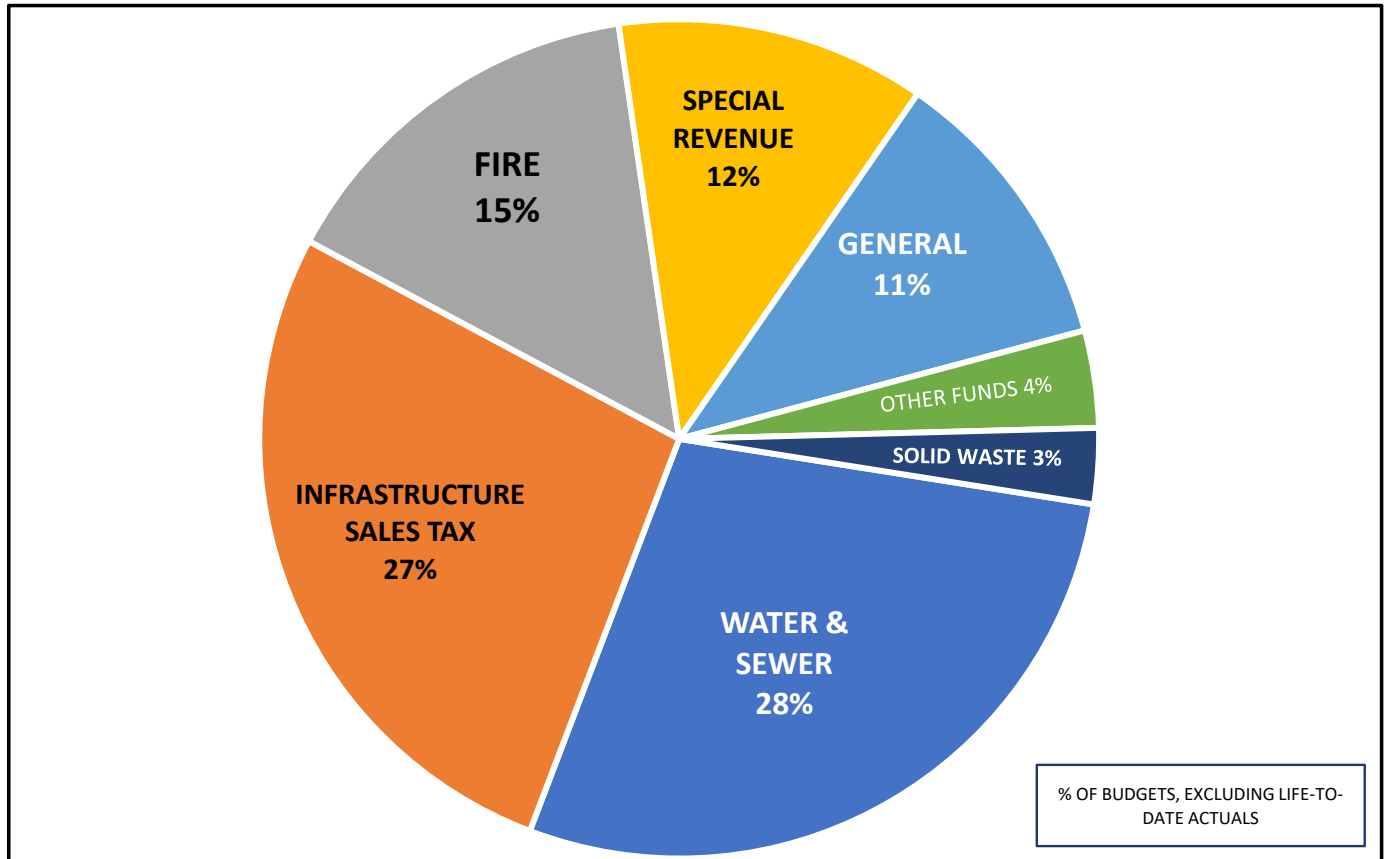
5 YEAR DEPARTMENT SUMMARY

DEPT	#	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
ADMINISTRATION DEPT	13	5,547,630	2,130,551	115,500	-	-	-	7,793,681
CONSTITUTIONAL OFFICERS	18	4,214,457	3,582,917	-	-	-	-	7,797,374
COURT SUPPORT	3	28,998	93,502	44,000	-	-	-	166,500
PARKS & REC DEPT	131	21,193,192	28,356,300	3,447,588	12,869,644	8,780,200	3,600,000	78,246,924
FIRE DEPT	111	26,018,710	59,417,069	28,394,165	29,258,053	11,392,857	22,825,665	177,306,520
COMMUNITY SERVICES DEPT	3	411,255	60,347	-	-	-	-	471,602
PUBLIC WORKS DEPT	198	223,761,165	220,437,246	33,823,720	32,030,505	26,853,310	27,062,659	563,968,605
UTILITIES DEPT	187	66,230,440	129,360,583	33,516,656	47,800,000	53,700,000	26,150,000	356,757,680
ENVIRONMENTAL SERVICES DEPT	83	12,020,989	23,432,218	6,849,105	305,000	2,305,000	940,000	45,852,312
EMERGENCY MANAGEMENT DEPT	91	9,172,701	5,714,430	2,056,000	16,964,271	32,065,000	265,000	66,237,402
DEVELOPMENT SERVICES DEPT	17	880,498	6,727,808	76,000	100,000	100,000	100,000	7,984,306
FLEET & FACILITIES DEPT	69	91,111,590	114,646,544	9,430,655	4,700,000	4,700,000	4,700,000	229,288,789
INFORMATION TECHNOLOGY DEPT	22	5,898,226	4,158,360	850,798	2,530,248	1,450,448	2,606,794	17,494,874
ADMINISTRATIVE SVCS DEPT	9	1,719,949	707,295	38,000	-	-	-	2,465,244
Grand Total	955	468,209,801	598,825,171	118,642,187	146,557,721	141,346,815	88,250,118	1,561,831,812



5-YEAR FUND SUMMARY

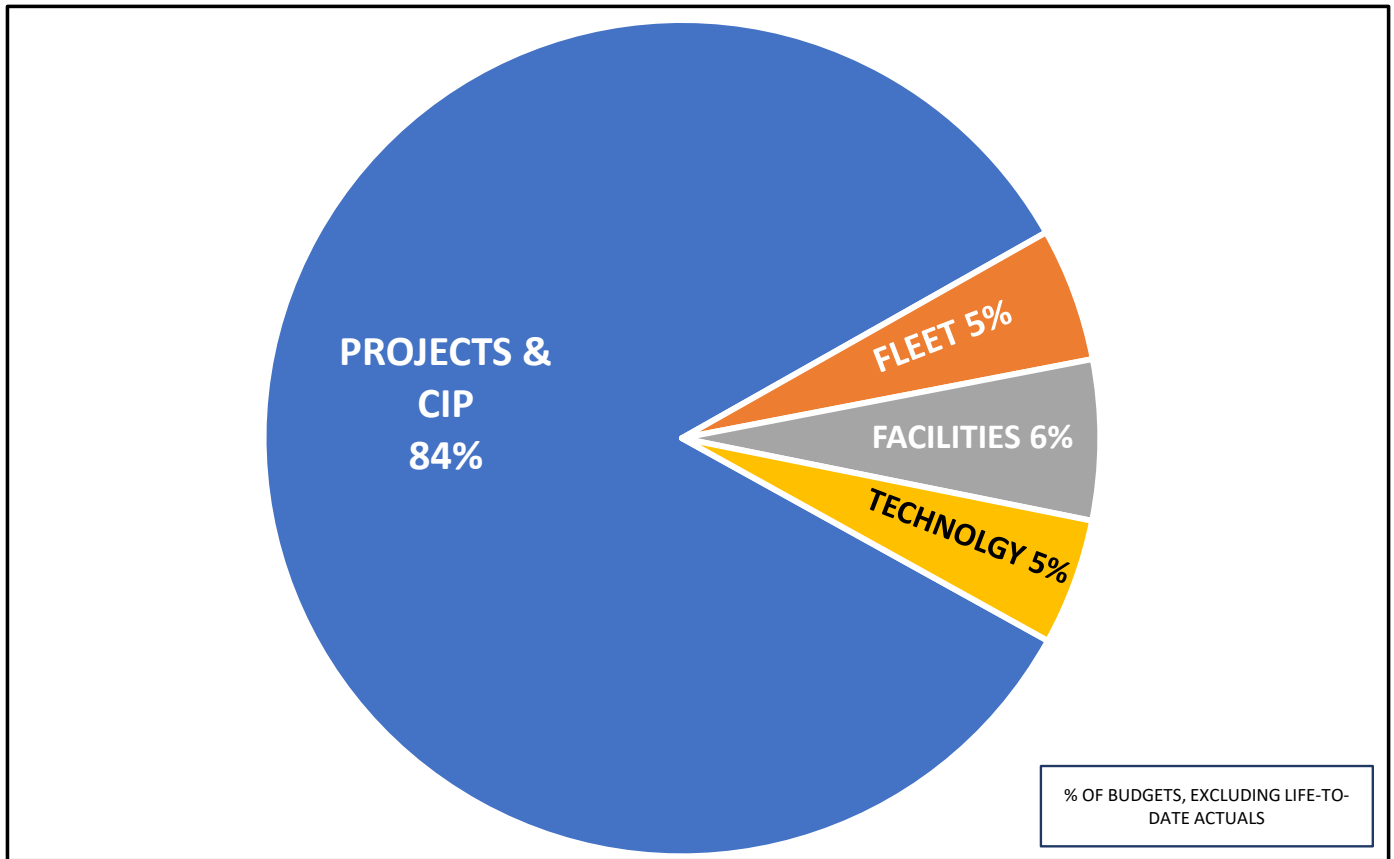
FUND	#	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 BUDGET	TOTAL PROJECT COST
GENERAL FUND	145	14,668,111	15,491,686	25,000	17,983,946	35,222,700	1,777,500	85,168,943
GENERAL SUB-FUNDS	121	18,389,261	25,090,861	5,986,503	5,915,248	3,650,448	4,806,794	63,839,115
TRANSPORTATION GAS TAX FUNDS	34	575,468	3,516,689	1,030,670	600,000	600,000	600,000	6,922,826
FIRE DISTRICT FUND	113	25,293,129	58,759,347	28,674,165	30,258,053	12,392,857	23,825,665	179,203,216
BUILDING FUND	12	498,015	6,276,804	76,000	100,000	100,000	100,000	7,150,819
TOURISM FUNDS	9	3,568,132	5,692,500	90,500	7,043,750	5,000,000	-	21,394,882
SALES TAX FUNDS	184	226,487,163	212,860,446	40,221,450	31,990,505	26,753,310	26,962,659	565,275,532
IMPACT FEE FUNDS	14	4,620,704	15,920,240	350,000	-	-	-	20,890,943
EMERGENCY 911 FUNDS	19	6,762,515	1,560,884	932,500	3,250,000	310,000	-	12,815,899
ARTICLE V \$2 FEE FUND	4	28,998	93,502	124,000	-	-	-	246,500
GRANT FUNDS	3	-	39,000	-	111,219	-	-	150,219
AGENCY FUNDS	4	299,044	211,474	-	-	-	-	510,518
CAPITAL FUNDS	10	77,104,640	98,254,175	-	200,000	250,000	650,000	176,458,815
MSBU FUNDS	5	1,655,449	513,795	-	-	-	-	2,169,244
PARK FUNDS	8	10,782,311	1,279,124	-	-	62,500	62,500	12,186,435
SOLID WASTE FUNDS	65	9,291,290	18,439,394	6,703,055	805,000	2,805,000	1,440,000	39,483,739
SPECIAL REVENUE FUNDS	8	1,231,362	4,712,332	611,688	-	-	1,375,000	7,930,382
INTERNAL SERVICE FUNDS	6	335,798	435,085	-	-	-	-	770,884
WATER & SEWER FUNDS	191	66,618,410	129,677,834	33,816,656	48,300,000	54,200,000	26,650,000	359,262,900
Grand Total	955	468,209,801	598,825,171	118,642,187	146,557,721	141,346,815	88,250,118	1,561,831,812



The County's 2024 Infrastructure Sales Tax Program is under development, pending a Worksession with the Board.

5 YEAR PROJECT TYPE SUMMARY

PROJECT TYPE	#	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
PROJECTS	492	426,936,739	523,988,818	84,632,629	121,663,973	120,906,367	74,363,324	1,352,491,849
FLEET	262	5,132,288	32,802,334	19,095,275	785,000	350,000	350,000	58,514,897
FACILITIES	97	19,542,471	23,686,939	8,570,500	10,255,000	14,955,000	6,655,000	83,664,911
TECHNOLOGY	104	16,598,302	18,347,079	6,343,783	13,853,748	5,135,448	6,881,794	67,160,155
Grand Total	955	468,209,801	598,825,171	118,642,187	146,557,721	141,346,815	88,250,118	1,561,831,812



ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
01 GENERAL FUND							
PROJECTS							
01 COUNTY ATTORNEY							
02101019 OUTSIDE ATTORNEY COUNCIL FEES	142,228	118,432	25,000	-	-	-	285,660
01 MANAGEMENT & BUDGET OFFICE							
00285810 FEMA CONSULTING SVC (00100)	1,565,971	527,333	-	-	-	-	2,093,304
02318017 ARPA-AIRLINE INCENTIVE - 00100	-	1,000,000	-	-	-	-	1,000,000
02 CLERK OF COURT							
00230000 CLERK COURT REPORTING SERVICES	196,221	38,765	-	-	-	-	234,986
04 GREENWAYS & NATURAL LANDS							
02304015 OVERPASS PAINTING/CLEANING				170,000	-	-	170,000
BLACK BEAR BOARDWALK				375,000	-	-	375,000
BLACK HAMMOCK BOARDWALK				-	250,000	-	250,000
BLACK HAMMOCK EXERCISE STATION				140,625	-	-	140,625
BLACK HAMMOCK PARKING LOT				200,000	250,000	-	450,000
CROSS SEM TRAIL TREE CANOPY				250,000	300,000	-	550,000
DEER RUN POND CLEAN UP				150,000	-	-	150,000
JONES TRAILHEAD SWT				-	250,000	-	250,000
KEWANNEE BOARDWALK TRAIL				675,000	-	-	675,000
KEWANNEE LOOP TRAIL PH 2 FEASIBILITY				-	-	625,000	625,000
LAKE JESUP MASTER PLAN				250,000	-	-	250,000
LAKE MONROE TRAILHEAD				-	-	180,000	180,000
LAKE MONROE TREE CANOPY				-	300,000	-	300,000
MARKHAM TRAILHEAD				165,000	-	-	165,000
MULLET LAKE PARK MASTER PLAN				250,000	710,000	-	960,000
REPLACE PEDESTRIAN/BIKE COUNTERS				75,300	-	-	75,300
ROSELAND PARK STORMWATER RETENTION				937,500	-	-	937,500
SOLDIERS CREEK TRAIL BRIDGE				312,500	-	-	312,500
TRAIL EDGE RETORATION ASSEMENT STUDY				-	300,000	-	300,000
TRAIL EDGE RETORATION PH 2				200,000	-	-	200,000
TRAIL MASTER PLAN UPDATE				187,500	-	-	187,500
UPSALA MOUNTAIN TRAIL PROP ACQ				62,500	-	-	62,500
WAYSIDE HISTORIC BRIDGE				75,000	-	-	75,000
WAYSIDE PARK PHASE 2 CONSTRUCTION				-	120,000	-	120,000
04 LIBRARY SERVICES							
00234782 REPLACE SHELVING END PANELS-CB				409,500	-	-	409,500
00234786 REPLACE CIRCULATION DESK - NWB				35,000	-	-	35,000
00234789 REPLACE CIRCULATION DESK - WB				35,000	-	-	35,000
02304032 REPLACE SHELVING NB LIBRARY				-	97,500	-	97,500
02304055 BUGGY RESTORATION	-	40,250	-	-	-	-	40,250
0234784 REPLACE CIRCULATION DESK- NB				28,000	-	-	28,000
ADA RESTROOM RETROFIT CB				-	5,200	-	5,200
CENTRAL BRANCH LIBRARY PARKING LOT				-	550,000	-	550,000
NB INTERIOR PAINTING				75,000	-	-	75,000
REPLACE CIRCULATION DESK - EB				-	50,000	-	50,000
REPLACE SHELVING - EB				97,500	-	-	97,500
REPLACE SHELVING - NWB				-	97,500	-	97,500
REPLACE SHELVING -WB				-	-	97,500	97,500
04 PARKS & RECREATION							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
RECREATION PROGRAM PLAN				-	187,500	-	187,500
SEM WEKIVA TRAIL 2 TRAILHEADS				-	-	360,000	360,000
SNOWHILL TRAILHEAD WALKWAYS				31,250	-	-	31,250
SOFTBALL COMPLEX INSTALL NEW WELL				187,500	-	-	187,500
SOFTBALL SCORE BOARD REPLACEMENT				80,000	-	-	80,000
04 PARKS BUSINESS OFFICE							
02104034 ADA SITE ASSESSMENT LEISURE	78,309	21,691	-	-	-	-	100,000
02504114 IMPACT FEE STUDY - PARK	-	42,000	-	-	-	-	42,000
04 RECREATION							
02404028 DEER RUN POND FOUNTAIN	-	62,500	-	-	-	-	62,500
02504036 RD BUG SCOREBOARD REPLACEMENT	-	44,818	-	-	-	-	44,818
04 TRAILS & PARKS							
00282602 SUNLAND PARK IMPROVEMENTS	322,149	182,550	-	-	-	-	504,699
01904006 ROLLING HILLS ACQUISITION	4,416,284	6,574	-	-	-	-	4,422,858
02104053 DEER RUN PARK STABILIZATION	127,124	22,876	-	-	-	-	150,000
02304003 TRAIL EDGE RESTORATION	-	328,750	-	-	-	-	328,750
02504115 BOOKERTOWN PARK IMPROVEMENTS	-	100,000	-	-	-	-	100,000
06 COMMUNITY ASSISTANCE							
06811617 HOMELESSNESS INITIATIVES	411,255	14,347	-	-	-	-	425,602
07 CAPITAL PROJECTS DELIVERY							
02307110 IAN HOWELL CREEK DAM SHEETPILE	1,764,479	357,592	-	-	-	-	2,122,071
02307111 IAN DELEON ST EROSION	218,177	2,791,616	-	-	-	-	3,009,793
02307112 IAN S COUNTRY CLUB RD FLOODING	83,436	241,514	-	-	-	-	324,950
02407104 IAN RAVEN OUTFALL DRAINAGE	7,208	32,392	-	-	-	-	39,600
09 SW-COMPLIANCE							
02509032 HURRICANE MILTON DEBRIS	-	3,654,057	-	-	-	-	3,654,057
02509033 MARCH TORNADO DEBRIS	-	135,000	-	-	-	-	135,000
09 WATERSHED MGT							
02409022 LAKE LILLY PLANTINGS	-	30,000	-	-	-	-	30,000
10 ANIMAL SERVICES							
DOG PLAY AREA CANPOY REPLACEMENT				-	-	40,000	40,000
WASHER DRYER REPLACEMENTS				30,000	30,000	-	60,000
10 EMERGENCY MANAGEMENT							
02201016 SCPS SHELTER REIMB - DORIAN	-	254,000	-	-	-	-	254,000
10 EMERGENCY TELECOMMUNICATION							
02301053 TOWER LIGHTNING PROTECTION LF	65,830	105,000	-	-	-	-	170,830
02510031 TOWER LIGHT MAINT/REPLACEMENTS	-	50,000	-	-	-	-	50,000
HANDHELD RF INTERFERENCE DETECTOR				75,000	-	-	75,000
HVAC REPLACE PHASE 4 (CHULUOTA, OVIEDO, DIKE ROAD SITE 1)				150,000	-	-	150,000
HVAC REPLACE PHASE 5 (PAOLA, DIKE ROAD SITE 2)				-	150,000	-	150,000
OVIEDO RADIO TOWER BUILD				-	2,500,000	-	2,500,000
RADIO CONSOLES FOR 911 CENTERS				-	8,100,000	-	8,100,000
RADIO REPLACEMENT PARKS/DS				-	2,750,000	-	2,750,000
RADIO REPLACEMENT PW/ES				1,150,000	-	-	1,150,000
RADIO REPLACEMENT SCHEDULE				-	15,000,000	-	15,000,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
TOWER LIGHTNING GROUNDING PHASE 2 (FIVE POINTS)				105,000	-	-	105,000
UPS TOWER PHASE 3 REPLACEMENT				225,000	-	-	225,000
UPS TOWER PHASE 4 REPLACEMENT				225,000	-	-	225,000
UPS TOWER PHASE 5 REPLACEMENT				-	-	225,000	225,000
VIRTUAL PRIME SITE WITH GEO REDUNDANCY				1,620,771	-	-	1,620,771
11 GROWTH MANAGEMENT							
02011005 LAND DEVELOPMENT CODE REWRITE	264,431	202,522	-	-	-	-	466,953
02111012 SMALL AREA STUDIES (DEVELMT)	1,847	48,153	-	-	-	-	50,000
02411004 RURAL ENCLAVES	82,344	142,656	-	-	-	-	225,000
12 FLEET MANAGEMENT							
02407022 GENERATOR MONITORING SYSTEM	-	104,000	-	-	-	-	104,000
FACILITIES							
02 SHERIFF'S OFFICE							
00006939 JAIL-DOOR ACCESS CONTROL 00100	1,536,766	665,234	-	-	-	-	2,202,000
00006959 JAIL - PLUMBING SYS GATE VALVE	367,590	7,410	-	-	-	-	375,000
02102010 SCSO CAD MODERNIZATION	1,589,987	10,013	-	-	-	-	1,600,000
02302003 WIFI CORRECTIONAL FACILITY	301,428	430,616	-	-	-	-	732,044
02302004 SCSO OUTSOURCED PROJECT MGMT	135,125	114,875	-	-	-	-	250,000
02302005 SCSO WATER TREATMENT REPLACMT	-	175,000	-	-	-	-	175,000
02302007 SCSO FACILITY ASSESSMENT STUDY	87,340	12,660	-	-	-	-	100,000
02502009 JAIL FREEZERS	-	250,000	-	-	-	-	250,000
02502010 JAIL WAREHOUSE GATE OPERATOR	-	80,000	-	-	-	-	80,000
02502011 SCSO PRIMUS KEY SYSTEM	-	75,000	-	-	-	-	75,000
02502012 SCSO GENETEC MIGRATION PROJECT	-	200,000	-	-	-	-	200,000
02502013 SCSO XRAY MACHINE	-	150,000	-	-	-	-	150,000
02502014 SCSO VIDEO SECURITY UPGRADES	-	150,000	-	-	-	-	150,000
02502015 JAIL KITCHEN EQUIPMENT	-	130,344	-	-	-	-	130,344
04 GREENWAYS & NATURAL LANDS							
BLACK BEAR RESTROOM				-	-	250,000	250,000
04 LIBRARY SERVICES							
02204032 WEST LIBRARY BOOK DROP	6,564	6,184	-	-	-	-	12,748
02304031 CASSELBERRY CB LIBR SHELF REP	-	103,500	-	-	-	-	103,500
02304080 MUSEUM WAREHOUSE RELOCATION	17,453	144,047	-	-	-	-	161,500
10 ANIMAL SERVICES							
CAT KENNEL REPLACEMENT				75,000	75,000	-	150,000
KENNEL REPAINT/RESURFACE				150,000	150,000	-	300,000
KENNEL RUN GATES (110 GATES)				300,000	-	-	300,000
NEW KENNEL BUILDING (30 RUNS)				-	3,000,000	-	3,000,000
PRE CREMATORY REPLACEMENT				175,000	-	-	175,000
10 EMERGENCY MANAGEMENT							
02301049 EMERG MGT WAREHOUSE RELOCATION	35,095	21,905	-	-	-	-	57,000
10 EMERGENCY TELECOMMUNICATION							
BACK UP 911 CENTER PRIMERA				500,000	-	-	500,000
EOC RENOVATIONS				450,000	-	-	450,000
PUBLIC SAFETY WAREHOUSE				1,500,000	-	-	1,500,000
12 FACILITIES DEVELOPMENT							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
00243113 PROPERTY ACQUISITION (ONGOING)	129,348	147,833	-	-	-	-	277,182
TECHNOLOGY							
01 COMMUNICATIONS							
02501005 CABLECAST REFLECT PLUS	-	14,700	-	-	-	-	14,700
04 LIBRARY SERVICES							
02504108 BLUECLOUD PRO SOFTWARE	-	12,000	-	-	-	-	12,000
06 COMMUNITY ASSISTANCE							
02506003 NEIGHBORLY DIGITAL FORM MODULE	-	7,000	-	-	-	-	7,000
10 ANIMAL SERVICES							
WEB CHAMELEON				48,500	-	-	48,500
10 E-911							
02401026 GIS CROSS REFERENCE TOOL	-	40,000	-	-	-	-	40,000
10 EMERGENCY MANAGEMENT							
EOC A/V UPGRADE				92,000	-	-	92,000
10 EMERGENCY TELECOMMUNICATION							
00132902 CRITICAL TELECOM INFRASTRUCTUR	306,693	46,457	-	-	-	-	353,150
02001006 RADIO REDUNDANCY & UPS REPLACE	121,402	8,598	-	-	-	-	130,000
02201005 UPS REPLACEMENTS	135,004	14,996	-	-	-	-	150,000
DAS TEST EQUIPMENT				600,000	-	-	600,000
MCM INVENTORY AND WORK ORDER SYSTEM				48,000	-	-	48,000
NICE RECORDING UPGRADE				500,000	-	-	500,000
OSCEOLA ROAD/ LANDFILL FIBER PROJECT				2,200,000	-	-	2,200,000
PS 25 PORTABLE/MOBILE RADIO REPLACEMENTS				720,000	-	-	720,000
RADIO TEST ANALYZERS REPLACEMENT				30,000	-	-	30,000
RADIO TOWER REPEATER REPLACEMENT				1,500,000	-	-	1,500,000
TOWER SITE GRID ANALYSIS STUDY				60,000	-	-	60,000
12 FACILITIES DEVELOPMENT							
02512038 PM SOFTWARE FOR CONSTR PROJ	-	35,000	-	-	-	-	35,000
12 FLEET MANAGEMENT							
02512040 FLEET MAINTENANCE SOFTWARE	-	150,000	-	-	-	-	150,000
14 ENTERPRISE ADMINISTRATION							
02014001 CLOUD BACKUP TECH SOLUTION	-	150,000	-	-	-	-	150,000
02414001 ACTIVE DIRECTORY AUDIT SOLUTON	-	30,000	-	-	-	-	30,000
02414002 PATCHING SOLUTION MANAGER	-	50,000	-	-	-	-	50,000
02414003 TEST SHAREPOINT ENVIRONMENT	-	24,000	-	-	-	-	24,000
02514006 POWERBI PREMIUM	-	55,000	-	-	-	-	55,000
14 ENTERPRISE SOFTWARE							
02014008 DEVELOPMENT TECH ENHANCEMENTS	151,022	58,978	-	-	-	-	210,000
02414006 JD EDWARDS ANNUAL MAINTENANCE	-	285,725	-	-	-	-	285,725
14 NETWORK COMMUNICATION SVCS							
02514008 REDUNDANT INT FOR DATA CTRS	-	150,000	-	-	-	-	150,000
02514013 NETWORK REDESIGN & RESILIENCY	-	450,000	-	-	-	-	450,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
14 PORTFOLIO MANAGEMENT							
02514016 IT PROJ MGMT SOFTWARE	-	25,000	-	-	-	-	25,000
02514017 MFD/PLOTTER REPLACEMENTS FY25	-	52,220	-	-	-	-	52,220
14 WORKSTATION APPLICATIONS							
02114001 CUSTOMER RELATIONSHIP (CRM) SYS	-	250,000	-	-	-	-	250,000
18 PURCHASING & CONTRACTS							
02518002 PURCH RFGEN INVENTORY SOFTWARE	-	8,000	-	-	-	-	8,000
01 GENERAL FUND Total	14,668,111	15,491,686	25,000	17,983,946	35,222,700	1,777,500	85,168,943
02 GENERAL SUB-FUNDS							
PROJECTS							
01 MANAGEMENT & BUDGET OFFICE							
02501008 MICRO-TRANSIT PUBLIC RELATIONS	-	100,000	-	-	-	-	100,000
04 RECREATION							
02604009 MOBILE ROBOT FIELD LINE PAINTR	-	-	52,000	-	-	-	52,000
20180558 COVID-MOORES STATN PERIM FENCE	-	43,750	-	-	-	-	43,750
07 PW BUSINESS OFFICE							
02307059 WEATHER STATION REPLACEMENTS	40,525	18,520	-	-	-	-	59,045
10 EMERGENCY TELECOMMUNICATION							
02410004 ARPA MICROWAVE UPGRADES ARPA	1,360,000	2,040,000	-	-	-	-	3,400,000
12 FACILITIES DEVELOPMENT							
02318016 ROSENWALD DEVELOPMENT ARPA	355,337	2,642,437	-	-	-	-	2,997,774
02407081 RECORDS CENTER BUILDING	-	1,500,000	-	-	-	-	1,500,000
12 FLEET MANAGEMENT							
02612023 NEW AC REFRIGERANT MACHINE (3)	-	-	39,000	-	-	-	39,000
02612024 FLEET LIGHT VEHICLE LIFT REPLC	-	-	36,615	-	-	-	36,615
02612025 FLEET MILLER WELDER REPLACEMNT	-	-	17,100	-	-	-	17,100
FLEET							
04 RECREATION							
02304072 FORD F150 REG CAB 4X2-06423	-	35,185	-	-	-	-	35,185
02304073 FORD F150 REG CAB 4X2-07562	-	33,860	-	-	-	-	33,860
02304074 TORO WORKMAN MDX UTV-49410	-	15,650	-	-	-	-	15,650
02304076 DEBRIS BLOWER-NEW 11	-	10,660	-	-	-	-	10,660
02404048 F150 CAB 4X2 07183	-	42,806	-	-	-	-	42,806
02404068 BEARD DEBRIS BLOWER - NEW	-	10,500	-	-	-	-	10,500
02504049 BIG TEX UTILITY TRAILER 19898	-	7,000	-	-	-	-	7,000
02504051 BIG TEX UTILITY TRAILER 01997	-	7,000	-	-	-	-	7,000
02504054 TORO GRAND STAND MOWER 06825	-	9,000	-	-	-	-	9,000
02504055 TORO TORO REEL MASTER 51737	-	99,200	-	-	-	-	99,200
02504056 BIG TEX UTILITY TRAILER 19309	-	7,000	-	-	-	-	7,000
02504119 BIG TEX TRAILER SPORTS COMPLEX	-	13,270	-	-	-	-	13,270
04 TRAILS & PARKS							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02204007 F750 REG CAB DUMP TRUCK 04544	-	126,459	-	-	-	-	126,459
02304020 FORD F150 EXT CAB 4X4-02195	-	59,000	-	-	-	-	59,000
02404011 F150 CAB 4X4 PASSIVE PARK NEW	-	46,970	-	-	-	-	46,970
02504057 FEACON BLACKHAWK MULCHER NEW	-	55,620	-	-	-	-	55,620
02504060 FORD MAVERICK AWD NEW TEAM LD	-	37,500	-	-	-	-	37,500
02504112 MAVERICK AWD XLT	-	37,500	-	-	-	-	37,500
02604024 AUGER ATTACHMENT NEW	-	-	5,500	-	-	-	5,500
09 MOSQUITO CONTROL							
02609004 GAS FOGGER 57127	-	-	22,050	-	-	-	22,050
02609037 GAS FOGGER 52126	-	-	6,000	-	-	-	6,000
09 WATERSHED MGT							
02509004 CTR CONSOLE SKIFF BOAT 57978	-	23,100	-	-	-	-	23,100
10 ANIMAL SERVICES							
02401007 F250 KENNEL TRUCK 52652 (1)	-	77,585	-	-	-	-	77,585
02401008 F250 KENNEL TRUCK 52653 (2)	-	77,585	-	-	-	-	77,585
02401027 F250 KENNEL TRUCK - NEW	-	77,585	-	-	-	-	77,585
02510001 FORD F250 KENNEL TRUCK 52661	-	83,700	-	-	-	-	83,700
02510005 LIVESTOCK TRAILER NEW	-	35,000	-	-	-	-	35,000
GENERATOR HOOK UP				85,000	-	-	85,000
10 EMERGENCY MANAGEMENT							
02401014 TRANSIT VAN 51405	-	55,300	-	-	-	-	55,300
02610021 MOBILE GENERATOR 36KW	-	-	48,500	-	-	-	48,500
GENERATOR TRANSFER SWITCHES (PUBLIC SAFETY BLDG)				350,000	-	-	350,000
10 EMERGENCY TELECOMMUNICATION							
02301011 ATS 100KW STATIONARY GEN-083	10,560	19,440	-	-	-	-	30,000
02510004 MOBILE GENERATOR 100KW GEN165	-	110,700	-	-	-	-	110,700
11 DEVELOP REVIEW ENGINEERING							
02407001 F150 EXT CAB 4X4 51447	33,861	13,664	-	-	-	-	47,525
12 FACILITIES MAINTENANCE							
02207007 GENERATOR REPLACEMENT 00100	283,823	146,291	-	-	-	-	430,114
02407013 MOB GENERATOR 125KW GEN031 FAC	103,975	187,268	-	-	-	-	291,243
02512001 FORD MAVERICK AWD 51444	-	41,500	-	-	-	-	41,500
02512003 FORD MAVERICK AWD 51884	-	41,500	-	-	-	-	41,500
02612018 FORD MAVERICK 51445	-	-	39,000	-	-	-	39,000
02612019 FORD MAVERICK 51446	-	-	39,000	-	-	-	39,000
02612020 FORD MAVERICK 51484	-	-	39,000	-	-	-	39,000
12 FLEET MANAGEMENT							
02007150 FLEET REPLACEMENT & CONT 00109	89,667	944	100,000	100,000	100,000	100,000	490,611
02307019 FORD F150 EXT CAB 4X4-00200	-	51,810	-	-	-	-	51,810
02307020 FORD F150 EXT CAB 4X4-01744	-	51,810	-	-	-	-	51,810
02407026 F350 UTILITY TRUCK 18031	-	88,000	-	-	-	-	88,000
02407027 F350 UTILITY TRUCK 18085	-	124,360	-	-	-	-	124,360
02407028 GENERATOR 365KW GEN 033 FLEET	14,997	314,233	-	-	-	-	329,230
02512004 FORD F350 EXT CAB 4X4 06520	-	100,000	-	-	-	-	100,000
02512010 85KW MOBILE GENERATOR NEW	-	79,500	-	-	-	-	79,500
02512032 AC MACHINE NEW1	-	6,500	-	-	-	-	6,500
02512036 MOB COLUMN LIFT SYS 05777	-	50,100	-	-	-	-	50,100

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02512037 TIRE CHANGING MACHINE 06830	-	22,200	-	-	-	-	22,200
18 MAIL CENTER / PRINT SHOP							
02618002 FORD MAVERICK 52557	-	-	38,000	-	-	-	38,000
FACILITIES							
02 SHERIFF'S OFFICE							
02502003 JAIL LARGE BREAKER REP SQ D	-	150,000	-	-	-	-	150,000
02502006 JAIL ISOLATION CELL DOORS	-	190,000	-	-	-	-	190,000
04 RECREATION							
02404037 GENEVA WIDERNESS RESTROOM RENO	412	67,588	-	-	-	-	68,000
20180563 COVID-MOORES STATION SIGNAGE	-	6,250	-	-	-	-	6,250
04 TRAILS & PARKS							
20180572 COVID-MIDWAY TRAIL PROJECT	-	600,000	-	-	-	-	600,000
20180573 COVID-ROLLING HILLS PLAYGROUND	-	1,000,000	-	-	-	-	1,000,000
10 ANIMAL SERVICES							
02401006 KENNEL DOOR/FRAME REPLACE (28)	-	165,000	-	-	-	-	165,000
02510013 ANIMAL SVC REFRACTORY REP	-	20,000	-	-	-	-	20,000
02510015 KENNEL HVAC COOLING SOLUTION	133,931	438,069	-	250,000	-	-	822,000
10 EMERGENCY TELECOMMUNICATION							
02610015 TELECOM TOWER SITES SECURITY	-	-	120,000	-	-	-	120,000
02610026 YANKEE LK TOWER HVAC REPLACMNT	-	-	50,000	-	-	-	50,000
02610027 LANDFILL TOWER HVAC REPLACMNT	-	-	50,000	-	-	-	50,000
02610028 GENEVA TOWER HVAC REPLACEMENT	-	-	50,000	-	-	-	50,000
12 FACILITIES DEVELOPMENT							
02307096 SUPERVISOR OF ELECTIONS BLDG	58,182	41,818	-	-	-	-	100,000
02407083 ARPA PUBLIC WORKS CAMPUS BLDG	219,744	2,780,256	-	-	-	-	3,000,000
12 FACILITIES MAINTENANCE							
00007008 BCC FACILITIES IMPROVEMTS-ARPA	258,707	1,699,972	1,000,000	-	-	-	2,958,679
00007083 PARKS PLANNED WORK 00100	2,860,073	164,493	-	500,000	500,000	500,000	4,524,566
00007084 GENERAL GOVT PLANNED WRK 00100	3,978,161	1,788,855	750,000	1,000,000	1,000,000	1,000,000	9,517,016
00007085 JAIL PLANNED WORK 00100	1,166,771	552,264	820,000	500,000	500,000	500,000	4,039,035
01902004 CONSTITUTIONAL PLAN WORK 00108	1,329,527	84,851	10,000	100,000	100,000	100,000	1,724,378
02402003 JJC HVAC REPLACEMENT	-	149,500	-	-	-	-	149,500
02407008 HVAC REPLACEMENTS CSB	374	349,626	-	-	-	-	350,000
02407009 PSB HVAC REPLACEMENT	-	960,000	-	-	-	-	960,000
02412001 CSB CHILLER REPLACEMENT	167,819	671,278	-	-	-	-	839,097
02412002 JAIL BOILER REPLACEMENT 00108	-	430,264	-	-	-	-	430,264
02512017 CSB 2ND FL SVR RM LEIBERTS (2)	-	165,000	-	-	-	-	165,000
02512018 CSB 1ST FL SVR RM LEIBERTS (1)	-	80,000	-	-	-	-	80,000
02512019 REPLACE RTU FOR CM/3024/3026	-	135,000	-	-	-	-	135,000
02512021 PSB 3RD FL SVR RM LEIBERTS (2)	-	165,000	-	-	-	-	165,000
02512022 REPLACE RTU JAIL CONTROL ROOM	-	80,000	-	-	-	-	80,000
02512023 JJC BLDG AUTO SYS CONTROL	-	55,000	-	-	-	-	55,000
02512029 PSB ATS INT REFURB	-	370,000	-	-	-	-	370,000
02612004 CW FIRE PANEL REPLACEMENT	-	-	400,000	-	-	-	400,000
02612005 CW FACILITY CONDITION ASSMT	-	-	100,000	-	-	-	100,000
02612006 PUBLIC SAFETY BLD HVAC REPLCMT	-	-	200,000	-	-	-	200,000
02612013 LIFT STATION MONITORING SYSTEM	-	-	100,000	-	-	-	100,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
TECHNOLOGY							
09 WATERSHED MGT							
02207022 ARPA FIELDSEEKER AQUATIC MODLE	88,420	36,734	-	-	-	-	125,154
02609003 FIELDSEEKER ADD-ON MODULE	-	-	18,000	-	-	-	18,000
10 ANIMAL SERVICES							
02301005 GPS VEHICLE TRACKING EQUIP	2,250	17,750	-	-	-	-	20,000
10 EMERGENCY TELECOMMUNICATION							
02301010 NICE RECORDER STORAGE - 00100	84,941	40,294	-	500,000	-	-	625,235
02510016 YANKEE LAKE UPS REPLACEMENT	-	90,000	-	-	-	-	90,000
02510017 SABAL POINT UPS REPLACEMENT	-	90,000	-	-	-	-	90,000
02610011 RADIO SHOP SERVER REPLACEMENT	-	-	230,000	-	-	-	230,000
02610012 JAIL CJC RADIO SIGNAL AMPLIFIER	-	-	200,000	-	-	-	200,000
02610014 SABAL PT LIGHTNING PROTECTION	-	-	150,000	-	-	-	150,000
02610016 GENEVA TRANSMITTER SITE UPS REP	-	-	112,500	-	-	-	112,500
02610017 LANDFILL TRANSMITTER UPS REP	-	-	112,500	-	-	-	112,500
12 FLEET MANAGEMENT							
02612007 FLEET TELEMATICS SYSTEM	-	-	155,940	-	-	-	155,940
02612012 FLEET LANDLINES/WI-FI UPGRADES	-	-	105,000	-	-	-	105,000
14 ENTERPRISE ADMINISTRATION							
00286001 FIRE SUPPRESS SYS PSB - ARPA	39,853	456,147	-	-	-	-	496,000
02614005 VERITAS BACKUP REPLACEMENT	-	-	200,000	-	-	-	200,000
14 NETWORK COMMUNICATION SVCS							
00007109 TELEPHONE REFRESH GENERAL GOV	1,605,731	247,608	-	-	-	-	1,853,339
02114003 CYBERSECURITY IMPROVEMENTS	43,401	31,599	-	-	-	-	75,000
14 PORTFOLIO MANAGEMENT							
02114008 CW PERFORMANCE MGMT DASHBOARD	47,463	175,537	-	-	-	-	223,000
02214008 TECHNICAL DEBT IMPROVEMENTS	75,882	124,118	-	-	-	-	200,000
14 WORKSTATION APPLICATIONS							
00006651 TECHNOLOGY REPLACEMENT	1,314,679	-	-	585,450	479,650	1,500,800	3,880,579
00006839 NETWORK EQUIPMENT REFRESH	1,001,304	-	-	1,374,000	400,000	535,196	3,310,500
02014007 FIRE DEPT MOBILE REFRESH PLAN	1,618,891	1,542,428	570,798	570,798	570,798	570,798	5,444,511
02 GENERAL SUB-FUNDS Total	18,389,261	25,090,861	5,986,503	5,915,248	3,650,448	4,806,794	63,839,115
03 TRANSPORTATION GAS TAX FUNDS							
PROJECTS							
07 CAPITAL PROJECTS DELIVERY							
02207105 SIDEWALKS DEVELOPER FUNDING	-	-	66,000	-	-	-	66,000
02407078 SUNRAIL IMPLEMENTATION & PD&E	1,469	695,871	-	-	-	-	697,340
02407115 RIVERVIEW AVE SIDEWALK 10104	-	148,753	-	-	-	-	148,753
07 ROADS & STORMWATER							
02507001 GPS GLOBAL POSITIONING SYSTEM	-	18,974	-	-	-	-	18,974
07 TRAFFIC ENGINEERING							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02507027 OPTICAL TIME DOMAIN REFLECTOR	-	13,000	-	-	-	-	13,000
11 GROWTH MANAGEMENT							
00006625 MASS TRANSIT IMPTS-DEVELOPER	-	44,009	-	-	-	-	44,009
FLEET							
07 CAPITAL PROJECTS DELIVERY							
02507022 FORD MAVERICK AWD NEW6	-	38,875	-	-	-	-	38,875
07 ROADS & STORMWATER							
02007127 FLEET REPLACEMENT & CONT 10101	-	30,574	100,000	100,000	100,000	100,000	430,574
02207049 F750 CREW DUMP 02073	-	169,797	-	-	-	-	169,797
02207052 F750 CREW DUMP 04642	-	169,797	-	-	-	-	169,797
02207054 F750 CREW DUMP 05273	-	169,797	-	-	-	-	169,797
02307035 INT DUMP TRUCK-780382	-	147,169	-	-	-	-	147,169
02307036 FORD F750 FLATBED-02934	-	145,000	-	-	-	-	145,000
02407032 BOX TRUCK 04951	329,537	35,773	-	-	-	-	365,310
02407037 F150 EXT CAB 06070335	-	45,825	-	-	-	-	45,825
02407038 F150 EXT CAB 4X4 07179	-	45,825	-	-	-	-	45,825
02407042 F750 CREW DUMP 06070421	-	170,000	-	-	-	-	170,000
02407043 F750 CREW DUMP 06070422	-	170,000	-	-	-	-	170,000
02407044 F750 CREW DUMP 06925	-	170,000	-	-	-	-	170,000
02407052 TRAIL KING TRAILER 05171	-	97,880	-	-	-	-	97,880
02507005 JOHN DEERE EXC MULCHHEAD 24458	-	22,600	-	-	-	-	22,600
02507011 INTL DUMP TRUCK 51612	-	165,000	-	-	-	-	165,000
02507012 INTL DUMP TRUCK 51613	-	165,000	-	-	-	-	165,000
02507013 INTL DUMP TRUCK 51614	-	165,000	-	-	-	-	165,000
02607003 INTERNATIONAL CLAM TRUCK 51231	-	-	336,000	-	-	-	336,000
02607007 INTERNATIONAL DUMP TRUCK 52578	-	-	181,335	-	-	-	181,335
02607008 INTERNATIONAL DUMP TRUCK 51595	-	-	181,335	-	-	-	181,335
02607012 MOBILE GENERATOR 85KW NEW 1	-	-	83,000	-	-	-	83,000
02607013 MOBILE GENERATOR 85KW NEW 2	-	-	83,000	-	-	-	83,000
07 TRAFFIC ENGINEERING							
02307056 BUCKET TRUCK-780392	-	283,120	-	-	-	-	283,120
02407060 QUICK CONNECT MOB GEN 80KW TRF	-	100,000	-	-	-	-	100,000
FACILITIES							
07 ROADS & STORMWATER							
02407058 ROADS ADMIN HVAC REPLACEMENT 1	-	10,000	-	-	-	-	10,000
02407059 ROADS ADMIN HVAC REPLACEMENT 2	-	10,000	-	-	-	-	10,000
12 FACILITIES MAINTENANCE							
01907116 TRAN TRUST PLANNED WORK 10101	244,462	69,049	-	500,000	500,000	500,000	1,813,511
03 TRANSPORTATION GAS TAX FUNDS Total	575,468	3,516,689	1,030,670	600,000	600,000	600,000	6,922,826
04 FIRE DISTRICT FUND							
PROJECTS							
01 HUMAN RESOURCES OFFICE							
02501007 FIRE PRE-EMPLOYMENT EXAMS	-	63,000	-	-	-	-	63,000
05 FIRE EMS ADMINISTRATION							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
01785404 WINTER SPRG FIRE IMP FEE FS28	-	2,664,591	-	-	-	-	2,664,591
01785494 CASSELBERRY FIRE IMP FEE FS25	-	460,567	-	-	-	-	460,567
02505031 MEDICARE CMS AUDIT SUPPORT	-	35,000	-	-	-	-	35,000
05 FIRE EMS OPERATIONS							
00006671 SPECIAL OPS TRAINING EQUIPMENT	420,862	194,617	120,000	120,000	120,000	120,000	1,095,478
00006890 THERMAL IMAGERS	174,650	30,000	-	-	-	-	204,650
00006947 FIRE DEPT STRETCHERS	787,025	279,228	270,000	200,000	200,000	200,000	1,936,253
00006948 LIFEPAK EKG MONITOR/DEFIB	1,716,038	611,273	992,161	1,041,769	1,093,857	1,148,550	6,603,648
00007091 FIRE DEPT HOSE REPLACEMENTS	535,383	144,617	-	-	-	-	680,000
00007093 FIRE DEPT SAVE EQUIPMENT	158,987	20,000	20,000	20,000	20,000	20,000	258,987
00008094 FITNESS EQUIPMENT REPLACEMENT	149,744	60,094	50,000	50,000	50,000	50,000	409,838
01907136 FIRE VENTILATION FANS	103,300	15,210	16,000	16,000	16,000	16,000	182,510
02005012 FIRE STATION 39 SANFORD-LK MRY	5,418,794	4,522,196	-	-	-	-	9,940,990
02005019 FIRE DEP EXTRICATION TOOL REPL	254,134	88,866	85,000	85,000	85,000	85,000	683,000
02005049 FIRE STATION 11 ALTAMONTE	5,208,860	428,617	-	-	-	-	5,637,476
02005999 IMPACT FEE STUDY - 11200	25,505	38,540	-	-	-	-	64,045
02105040 EMS EQUIPMENT ALLOCATION	184,707	80,293	60,000	60,000	60,000	60,000	505,000
02105063 FIRE STATION 25 CASSELBERRY	390,194	8,024,819	-	1,710,000	1,392,000	1,464,000	12,981,013
02205003 FIRE STATION 23 RELOCATE	889,431	9,356,694	-	-	-	-	10,246,125
02205008 FIRE STATION 24 WINTER SPRINGS	18,865	481,135	4,300,000	-	-	-	4,800,000
02205009 FS 42 GENEVA RENOVATION	37,081	5,512,919	-	-	-	-	5,550,000
02205044 PPE REPLACEMENT PROGRAM	1,040,879	416,567	371,000	371,000	371,000	371,000	2,941,447
02505001 STAIR CHAIR REPLACEMENT	-	25,000	30,000	30,000	30,000	30,000	145,000
02505002 STRYKER POWERLOAD REPLACEMENT	-	332,309	280,000	210,000	210,000	210,000	1,242,309
02505003 COMPRESSOR AND CASCADE SYSTEM	-	80,000	-	-	-	-	80,000
02505004 FS 28 NEW 3 BAY EXT WNTR SPGS	-	200,000	6,499,004	3,550,000	1,950,000	3,516,000	15,715,004
02505005 FS 36 RENOVATE-3 BAY-HEATHROW	-	4,800,000	-	-	-	-	4,800,000
02505023 TRENCH RESCUE PROP	-	20,000	-	-	-	-	20,000
02505030 FIRE TRAINING CENTER DRAINAGE	-	550,000	-	-	-	-	550,000
02605003 FS-10 NEW-3 BAY W. ALT SPG	-	-	3,000,000	14,189,284	490,000	3,516,000	21,195,284
FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS				5,300,000	-	-	5,300,000
FS 18 NEW-3 BAY-LONGWOOD				-	3,000,000	10,039,115	13,039,115
FLEET							
05 FIRE EMS OPERATIONS							
02105054 ENGINE F.S. 39 - NEW	734,450	5,550	-	-	-	-	740,000
02105055 TOWER F.S. 39 - NEW	1,537,419	129,041	-	-	-	-	1,666,460
02205032 PIERCE REHAB 1 07478 REHAB	956,610	39,332	-	-	-	-	995,942
02205035 F350 CREW CAB 4X4 50482	99,427	-	100,000	-	-	-	199,427
02205039 GENERATOR REPLACEMENT 11200	175,875	152,094	150,000	150,000	150,000	150,000	927,969
02305013 TOWER TRUCK-17245	118,423	1,551,577	-	-	-	-	1,670,000
02305018 FORD RESCUE-51619	7,983	428,018	-	-	-	-	436,000
02305019 FORD RESCUE-51890	7,983	428,018	-	-	-	-	436,000
02305020 FORD RESCUE-51889	7,983	428,018	-	-	-	-	436,000
02305024 FORD F350 CREW CAB 4X4-51359	66,526	97,924	-	-	-	-	164,450
02305042 BARIATRIC ALS RESCUE REPLACMNT	2,254	501,746	-	-	-	-	504,000
02305043 ALS RESCUE 2 REPLACEMENT	2,254	467,746	-	-	-	-	470,000
02305044 ALS RESCUE 3 REPLACEMENT	2,254	467,746	-	-	-	-	470,000
02305045 SHOT ENGINE 1 REPLACEMENT	13,313	986,687	-	-	-	-	1,000,000
02305046 SHOT ENGINE 2 REPLACEMENT	13,313	986,533	-	-	-	-	999,846
02305047 SHOT SQUAD 1 REPLACEMENT	4,508	1,695,492	-	-	-	-	1,700,000
02405002 F150 NEW FIRE 1	47,445	12,555	-	-	-	-	60,000
02405003 F150 NEW FIRE 2	47,445	12,555	-	-	-	-	60,000
02405004 F150 NEW FIRE 3	47,445	12,555	-	-	-	-	60,000
02405005 F350 BATTALION TRUCK 1 52662	-	170,149	-	-	-	-	170,149

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02405006 F350 BATTALION TRUCK 2 51358	-	170,149	-	-	-	-	170,149
02405007 F350 SUPER DUTY NEW	-	85,149	-	-	-	-	85,149
02405008 F550 WOODS TRUCK FS39 NEW	19,508	225,492	-	-	-	-	245,000
02405011 FIRE F150 56498	-	64,090	-	-	-	-	64,090
02405019 LOADER 06070114	215,455	34,545	-	-	-	-	250,000
02405038 F150 NEW FIRE 4	47,445	12,555	-	-	-	-	60,000
02405044 781255 PIERCE ENGINE	-	1,020,000	-	-	-	-	1,020,000
02405045 54596 FORD RESCUE	-	475,000	-	-	-	-	475,000
02405046 54641 PIERCE ENGINE	-	1,020,000	-	-	-	-	1,020,000
02405047 54597 FORD RESCUE	-	475,000	-	-	-	-	475,000
02405048 56459 FORD RESCUE	-	475,000	-	-	-	-	475,000
02405049 56456 FORD RESCUE	-	475,000	-	-	-	-	475,000
02505006 FORKLIFT 50210	-	70,000	-	-	-	-	70,000
02505007 MOBILE COMMAND UNIT 05172	-	1,700,000	-	-	-	-	1,700,000
02505008 KUBOTA UTV 48844	-	40,000	-	-	-	-	40,000
02505009 KUBOTA UTV 51607	-	40,000	-	-	-	-	40,000
02505010 FORD F150 54657	-	75,000	-	-	-	-	75,000
02505011 FORD F150 56469	-	75,000	-	-	-	-	75,000
02505012 FORD F150 56470	-	75,000	-	-	-	-	75,000
02505015 ST GENERATOR 150KW GEN060 FS24	-	217,000	-	-	-	-	217,000
02505016 STATION GENERATOR 100657 FS21	-	196,000	-	-	-	-	196,000
02505017 FORD F150 NEW1	-	70,000	-	-	-	-	70,000
02505019 UTV UTILITY VEHICLE NEW (FS39)	-	40,000	-	-	-	-	40,000
02505020 UTV TRAILER NEW (FS39)	-	6,000	-	-	-	-	6,000
02605005 PIERCE VELOCITY ENGINE NEW FS28	-	-	1,400,000	-	-	-	1,400,000
02605006 PIERCE VELOCITY ENGINE 54640	-	-	1,130,000	-	-	-	1,130,000
02605007 PIERCE VELOCITY ENGINE 54643	-	-	1,130,000	-	-	-	1,130,000
02605009 FORD F550 BRAUN RESCUE 52771	-	-	505,000	-	-	-	505,000
02605010 FORD F550 BRAUN RESCUE 56458	-	-	505,000	-	-	-	505,000
02605011 FORD F550 BRAUN RESCUE 56455	-	-	505,000	-	-	-	505,000
02605012 FORD F550 BRAUN RESCUE 57613	-	-	505,000	-	-	-	505,000
02605013 FORD F550 BRAUN RESCUE 57614	-	-	505,000	-	-	-	505,000
02605015 FORD F550 WOODS TRUCK 51980	-	-	265,000	-	-	-	265,000
02605016 TRAFFIC ATTENUATOR NEW	-	-	265,000	-	-	-	265,000
02605020 FORD F350 55337	-	-	95,000	-	-	-	95,000
02605022 FORD F150 56477	-	-	70,000	-	-	-	70,000
02605023 FORD F150 56495	-	-	70,000	-	-	-	70,000
02605024 FORD F150 56499	-	-	70,000	-	-	-	70,000
02605025 FORD F150 56519	-	-	70,000	-	-	-	70,000
02605026 FORD F150 55992	-	-	65,000	-	-	-	65,000
02605027 FORD F150 55966	-	-	65,000	-	-	-	65,000
02605028 FORD TRANSIT WAGON NEW	-	-	65,000	-	-	-	65,000
02605030 FORD TRANSIT T150 VAN 56533	-	-	60,000	-	-	-	60,000
02605032 FORD MAVERICK NEW	-	-	41,500	-	-	-	41,500
FACILITIES							
05 FIRE EMS OPERATIONS							
00007115 FIRE FACILITIES SUSTAINMENT	1,808,659	704,286	500,000	500,000	500,000	500,000	4,512,945
02205006 FS INDIVIDUAL RESTROOMS 12	485,264	564,737	425,000	425,000	425,000	425,000	2,750,000
02205011 FS APRON/APPARATUS BAY REPAIR	396,637	923,363	600,000	600,000	600,000	600,000	3,720,000
02305011 FIRE TRAINING CENTER- RESTROOM	217,824	217,426	-	-	-	-	435,250
02405029 FS WINDOW REPLACEMENTS	70,825	379,175	325,000	325,000	325,000	-	1,425,000
02505024 REPLACE FS 24 5 TON DX UNIT	-	25,000	-	-	-	-	25,000
02505035 FS SECURITY ENHANCEMENTS	-	184,250	280,000	280,000	280,000	280,000	1,304,250
02605004 FTC LIVING QUARTERS	-	-	2,180,500	-	-	-	2,180,500
02605018 FIRE STATION 50 AMP OUTLETS	-	-	130,000	-	-	-	130,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
12 FACILITIES MAINTENANCE							
00007087 FIRE DEPT PLANNED WORK 11200	543,913	318,046	-	1,000,000	1,000,000	1,000,000	3,861,959
02605001 FIRE STATIONS HVAC REPLACEMENT	-	-	160,000	-	-	-	160,000
02612011 FIRE TRAIN CENTER HVAC REPLCMT	-	-	120,000	-	-	-	120,000
TECHNOLOGY							
05 FIRE EMS OPERATIONS							
02205048 DRONE PROGRAM ENHANCEMENT	80,253	149,597	25,000	25,000	25,000	25,000	329,851
02605021 FD PRE-INCIDENT PLANNING SOFTW	-	-	75,000	-	-	-	75,000
02605029 NFPA MOTOROLA TRIBAND RADIOS 4	-	-	64,000	-	-	-	64,000
02605031 FD COMMAND OFFICER SOFTWARE	-	-	60,000	-	-	-	60,000
05 FIRE PREVENTION							
02505027 FIRE INSPECTION PROG SOFTWARE	-	48,000	-	-	-	-	48,000
04 FIRE DISTRICT FUND Total	25,293,129	58,759,347	28,674,165	30,258,053	12,392,857	23,825,665	179,203,216
05 BUILDING FUND							
FLEET							
11 BUILDING							
02211002 FORD F150 REPLACE BCC #52754	-	33,000	-	-	-	-	33,000
02311002 F150 PICK UP #59337	-	34,082	-	-	-	-	34,082
02411001 F150 REGULAR CAB 4X4 56123	-	40,600	-	-	-	-	40,600
02411002 F150 REGULAR CAB 4X4 56309	-	40,600	-	-	-	-	40,600
02411003 F150 REGULAR CAB 4X4 56310	-	40,600	-	-	-	-	40,600
02511003 FORD MAVERICK 56254	-	36,782	-	-	-	-	36,782
02511004 FORD MAVERICK 58741	-	36,782	-	-	-	-	36,782
02611001 FORD MAVERICK 55965	-	-	38,000	-	-	-	38,000
02611002 FORD MAVERICK 56104	-	-	38,000	-	-	-	38,000
TECHNOLOGY							
11 BUILDING							
01911012 PROJECT FLOW (EPLAN) UPGRD-BLD	160,321	9,179	-	-	-	-	169,500
02111003 BUILDING TECHNOLOGY CONSULTANT	299,417	528,835	-	-	-	-	828,251
02111005 BUILDING TECHNOLOGY UPGRADES	38,278	5,476,344	-	100,000	100,000	100,000	5,814,622
05 BUILDING FUND Total	498,015	6,276,804	76,000	100,000	100,000	100,000	7,150,819
06 TOURISM FUNDS							
PROJECTS							
01 TOURISM							
00234720 SPORTS COMPLEX	3,568,132	50,000	50,000	-	-	-	3,668,132
04 PARKS & RECREATION							
SPORTS COMPLEX MASTER PLAN				125,000	-	-	125,000
SPORTS COMPLEX SPORTA FENCE				168,750	-	-	168,750
SPORTS COMPLEX TURF REPLACEMENT PH2				6,750,000	-	-	6,750,000
04 RECREATION							
02504020 SPORT COMP TURF REPLACE 11001	-	2,181,572	-	-	-	-	2,181,572
02504111 SPORT COMP TURF REPLACE 11000	-	3,443,428	-	-	-	-	3,443,428

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02504121 SOFTBALL CMLPX SCRBRD REPLACE	-	17,500	-	-	-	-	17,500
FLEET							
01 TOURISM							
02601002 FORD EXPLORER NEW	-	-	40,500	-	-	-	40,500
FACILITIES							
04 PARKS & RECREATION							
SPORTS COMPLEX ADD BASEBALL FIELDS				-	5,000,000	-	5,000,000
06 TOURISM FUNDS Total	3,568,132	5,692,500	90,500	7,043,750	5,000,000	-	21,394,882
07 SALES TAX FUNDS (Draft pending future BCC Worksession)							
PROJECTS							
04 GREENWAYS & NATURAL LANDS							
BUCKINGHAM LOT PAVING				60,000	-	-	60,000
04 RECREATION							
02404067 LAKE MARKHAM DRAINAGE	-	9,600,000	-	-	-	-	9,600,000
02504122 SYLVAN LAKE TENNIS CT REPLACE	-	80,000	-	-	-	-	80,000
02504124 LAVENDER LAND PURCHASE 3RD GEN	-	1,079,500	-	-	-	-	1,079,500
02604053 SYLVAN LAKE SPORTS LIGHTING	-	-	503,000	-	-	-	503,000
02604057 RED BUG SPORTS LIGHTING REP	-	-	1,419,400	-	-	-	1,419,400
02604066 DEER RUN PARK MASTER PLAN	-	-	100,000	-	-	-	100,000
02604067 ROLLING HILLS TRAIL IMPROVEMEN	-	-	250,000	-	-	-	250,000
04 TRAILS & PARKS							
01785403 RIVERBEND PLACEMAKING PROJECT	1,203,046	10,615	-	-	-	-	1,213,661
02104043 AMENITIES FOR TRAIL HEADS	30,840	45,892	-	-	-	-	76,732
02104044 SIGNS FOR TRAILS	71,613	5,646	-	-	-	-	77,259
02104046 CROSS SEMINOLE TRAIL SPUR-ADA	-	111,094	-	-	-	-	111,094
02204037 MIDWAY AREA TRAILS MASTER PLAN	91,422	25,578	-	-	-	-	117,000
02407089 TRAIL SAFETY PROJECTS	235,544	1,782,610	-	-	-	-	2,018,154
02407091 SYLVAN PARK LOOP TRAIL	744,880	271,107	-	-	-	-	1,015,987
02407092 SANLANDO LOOP TRAIL	463,019	5,947	-	-	-	-	468,965
02407093 TRAIL SIGNAGE PROJECTS	-	143,000	-	-	-	-	143,000
02407094 TRAIL AMENITIES	-	68,900	-	-	-	-	68,900
02407095 CROSS SEMINOLE TRAIL MARKING	300,791	876,512	-	-	-	-	1,177,303
02407096 SEMINOLE WEKIVA TRAIL MARKING	3,054	654,621	-	-	-	-	657,675
02407097 FLAGLER TRAIL MARKING	495	348,770	-	-	-	-	349,265
02407098 KEWANNEE TRAIL MARKING	128	66,019	-	-	-	-	66,147
02604028 GREENWOOD SPORTS LIGHTING REP	-	-	156,000	-	-	-	156,000
07 CAPITAL PROJECTS DELIVERY							
00008703 CUMBERLAND FARMS REMEDIATION	746,544	107,139	-	-	-	-	853,683
00014602 WYMORE RD IMPROVEMENTS	8,738,815	113,634	-	-	-	-	8,852,450
00015002 OXFORD RD IMPROVEMENTS 11500	11,931,078	15,151,543	-	-	-	-	27,082,622
00205206 SR426/CR419 WIDEN PHASE 2	12,006,744	51,073	-	-	-	-	12,057,818
00205750 US17-92 PED OP STAIRWELLS	231,909	774,633	-	-	-	-	1,006,542
00251403 RAIL RELATED TRANSIT	1,570,971	18,200	-	-	-	-	1,589,171
00265503 US17-92/5 POINTS ROADWAY	10,752,184	3,526,857	-	-	-	-	14,279,041
01785134 LK MARY BLVD INT 4 LOCATIONS	563,752	779,339	-	-	-	-	1,343,091
01785136 SR 434 at Mitchell Hammock Rd	406,239	1,541,663	-	-	-	-	1,947,901

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
01785140 SR436 MULTIMODAL IMP - CASS	339,772	1,502,074	-	-	-	-	1,841,845
01785142 RINEHART RD INTER IMP	1,625,695	1,024,305	-	-	-	-	2,650,000
01785145 SR434 Safety Improv/SR417-Arte	289,277	1,076,523	-	-	-	-	1,365,800
01785146 SLAVIA RD CAPACITY IMP 11560	1,232,677	616,451	-	-	-	-	1,849,128
01785147 SR434/SAND LK RD INT IMP	1,450,351	1,359,291	-	-	-	-	2,809,642
01785149 ALTAMONTE SUNRAIL BIKE/PED IMP	6,820,191	944,620	-	-	-	-	7,764,810
01785150 SR434 @ CR427 INTERSECTION IMP	90,025	165,193	-	-	-	-	255,218
01785176 PARENT-ARTERIAL RESURFACING	385,329	-	4,225,000	-	-	-	4,610,329
01785216 LOCAL ROAD RESURFACING	26,762,605	6,252,647	5,250,000	-	-	-	38,265,252
01785222 ROADWAY PAVEMENT TESTING	1,510,705	524,819	225,000	-	-	-	2,260,524
01785224 ROAD INSPECTIONS & ASSET MGT	1,435,135	344,211	225,000	-	-	-	2,004,346
01785240 PIPE LINING & INSPECT-DRAINAGE	13,292,994	2,060,433	1,750,000	-	-	-	17,103,428
01785248 OLD LK MARY RD SIDEWALKS	169,236	134,336	-	1,245,105	-	-	1,548,677
01785258 HILLVIEW DR SIDEWALK-DRAINAGE	912,008	819,102	-	-	-	-	1,731,110
01785272 RIVERVIEW AVE SIDEWALK	321,362	950,592	-	-	-	-	1,271,955
01785303 ORANGE BLVD (CR431) SAFETY	13,505,839	21,560,887	-	-	-	-	35,066,726
01785315 COUNTY TRAILS IMPROVEMENTS	40,983	61,017	-	-	-	-	102,000
01785335 ECON BASIN DRAINAGE EVAL	1,266,981	157,713	-	-	-	-	1,424,693
01785340 ECON LAKE CRESCENT DRAINING EVAL	764,320	75,548	-	-	-	-	839,868
01785350 CELERY/MELLONVILLE TRAIL LOOP	2,800,662	3,792,709	-	-	-	-	6,593,371
01785374 SIDEWALK REHAB PARENT	838,947	-	1,000,000	-	-	-	1,838,947
01785376 WEKIVA BASIN TMDL	1,056,167	20,043	-	-	-	-	1,076,210
01785408 SR426 & CR419 WIDEN-PH3	-	319,668	-	-	-	-	319,668
01785444 ROADWAY ADA IMPROVEMENTS	3,297,233	889,178	500,000	-	-	-	4,686,411
01785447 BRIDGE & TUNNEL IMPROVEMENTS	7,262,107	1,366,214	750,000	-	-	-	9,378,321
01785450 AIRPORT BLVD & 17-92 INTERSECT	16,017	8,000	-	-	-	-	24,017
01785466 NEW COUNTYWIDE TRAFFIC SIGNALS	-	-	1,500,000	-	-	-	1,500,000
01785479 STORMWATER SIDEWALK REPAIRS	9,726,891	1,185,709	1,700,000	-	-	-	12,612,600
01785486 PROJECT MANAGEMENT (GEC)	2,742,127	498,341	800,000	-	-	-	4,040,468
01785488 CRANE STRAND CANAL CULVERT REP	2,412,949	7,743	-	-	-	-	2,420,692
01785489 ENGINEERING CAPITALIZATION	-	4,370,037	7,166,070	6,775,058	6,978,310	7,187,659	32,477,133
01785562 BRIDGE INSPECTIONS	488,615	229,659	150,000	-	-	-	868,274
01785572 MINOR ROADWAY PROJECTS	2,929,654	792,174	-	-	-	-	3,721,828
01785582 MOBILITY FEE STUDY	264,167	253,935	-	-	-	-	518,103
01907068 RETREAT RD DRAINAGE IMP	1,178,435	323,528	-	-	-	-	1,501,963
01907077 MIDWAY DRAINAGE IMPROVEMENTS	23,951	11,979,479	-	-	-	-	12,003,431
01907084 NORTH ST CORRIDOR IMP	1,821,981	10,918,294	-	-	-	-	12,740,274
02007013 CROSS SEM TRAIL NORTH CONNECT	94,008	2,337,743	-	-	-	-	2,431,751
02007015 SWT Tunnels SR434 & SR436	879,316	2,529,475	-	-	-	-	3,408,791
02007020 ROLLING HILLS MULTIPURPOSE TRL	1,044,651	3,071,382	-	-	-	-	4,116,033
02007027 WEKIVA SPRNG RD INTERSECT IMPS	392,298	3,366,628	-	-	-	-	3,758,926
02007092 HILLVIEW DR DRAINAGE RSF	1,665,123	2,682,340	-	-	-	-	4,347,462
02007101 MILLER RD CULVT DRAINAGE HMGP	1,519,576	58,628	-	-	-	-	1,578,204
02007102 NEBRASKA AVE BRIDGE DRAIN HMGP	174,772	2,702,500	-	-	-	-	2,877,272
02007104 NOLAN RD CHANNEL DRAINAGE HMGP	1,008,387	22,720	-	-	-	-	1,031,107
02007111 SMITH CANAL/MONROE BASIN STUDY	734,896	121,669	-	-	-	-	856,565
02007124 WILLOW AVE-ALHAMBRA DRAIN HMGP	173,882	2,655,169	-	-	-	-	2,829,052
02107078 S SANFORD AVE INTERMODAL IMP	76,199	1,917,388	-	-	-	-	1,993,587
02107094 OXFORD RD DRAINAGE & SIDEWALK	226,078	4,773,860	-	-	-	-	4,999,938
02107103 RED BUG LK @ MIKLER RD SAFETY	19,534	500,826	-	-	-	-	520,360
02207078 TRANSPORTATION MASTER PLAN UPD	717,133	135,907	-	-	-	-	853,040
02207081 ORANOLE/LINNEAL BEACH SIDEWALK	23,538	547,900	-	-	-	-	571,438
02207083 FIRE STATION 39 ACCESS ROAD	55,517	3,698,303	-	-	-	-	3,753,820
02207084 SLAVIA RD EXTENSON SR426-SR434	374,164	41,574	-	-	-	-	415,737
02207094 COUNTY LAKE BASIN STUDIES EAST	3,210,000	1,452,043	-	-	-	-	4,662,043
02207095 USGS GEO SURVEY RAIN MONITORNG	261,520	98,140	101,980	-	-	-	461,640
02207097 WOODLAND PH2 SUBDV OUTFALL REP	6,416	957,531	-	-	-	-	963,947

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02207108 WYMORE RD IMPROVEMENTS - 11541	3,012,248	651,099	-	-	-	-	3,663,347
02307063 KENTUCKY ST IMPROVEMENTS	23,455	1,151,545	-	-	-	-	1,175,000
02307065 STORMWATER MASTER PLAN	186,276	313,724	-	-	-	-	500,000
02307072 HOWELL CREEK BANK STABILIZATIO	-	952,000	-	932,000	-	-	1,884,000
02307084 MARKHAM RD (HEATHROW)	4,167	1,796,028	-	-	-	-	1,800,195
02307094 HMGP COVID LAKE HARNEY CIR	34,991	41,899	-	1,002,922	-	-	1,079,812
02307095 HMGP COVID OLD MIMS JUNGLE RD	18,828	37,551	-	1,004,353	-	-	1,060,732
02307100 WEKIVA SPRINGS RD PAVING	-	669,865	-	-	-	-	669,865
02407065 OXFORD RD IMPROVEMENTS 11560	6,462	17,544,318	-	-	-	-	17,550,780
02407070 W 25TH ST /AIRPORT BLVD PAVE	1,525,862	156,281	-	-	-	-	1,682,143
02407074 AMANDA ST ROAD IMPROVEMENTS	9,060	263,440	-	1,196,067	-	-	1,468,567
02407075 LOCAL ROAD RESURFACING 11541	1,830,714	1,965,163	-	-	-	-	3,795,876
02407099 SANFORD AVE RAILROAD CROSSING	234,446	98,704	-	-	-	-	333,150
02407106 NRCS-IAN-COST SHARE 11560	4,302,182	38,312	-	-	-	-	4,340,494
02407109 SR434 & SR427 INTERSECTION IMP	-	7,000,000	-	-	-	-	7,000,000
02407116 TUCKER DR SIDEWALK	-	431,272	-	-	-	-	431,272
02407117 BRENTWOOD AVE SIDEWALK	-	304,441	-	-	-	-	304,441
02507035 MARKHAM WOODS RESURFAC ENCLAV	-	1,000,000	-	-	-	-	1,000,000
02507037 MARKHAM WOODS RESURF LK MARY B	-	1,300,000	-	-	-	-	1,300,000
02507039 E LK MARY BLVD RESURF US17-92	-	1,981,974	-	-	-	-	1,981,974
02507041 SANFORD AVE RESURFAC LEMON ST	-	1,000,000	-	-	-	-	1,000,000
02507046 BOLAND DRAINAGE IMPROVEMENT	-	847,726	-	-	-	-	847,726
02507055 MARXAN MODEL STRATEGY ECFRPC	-	175,000	-	-	-	-	175,000
02507057 WEKIVA BASIN AREA FLOOD STUDY	-	159,349	-	-	-	-	159,349
02507061 MARYLAND ST/ASTOR FARMS	-	120,083	-	-	-	-	120,083
02507066 WACCASSA BERM REMOVAL	-	558,429	-	-	-	-	558,429
99999906 PROGRAM MANAGEMENT (GEC)	13,199,064	3,264,520	1,200,000	-	-	-	17,663,584
07 TRAFFIC ENGINEERING							
00205749 MAST ARM CONVERSION ON 17-92	2,896,899	26,226	-	-	-	-	2,923,125
01785163 TRAFFIC MAST ARM INSPECTIONS	260,608	257,537	-	-	-	-	518,145
01785165 TRAFFIC MAST ARMS REFURBISHMNT	1,402,595	762,514	200,000	-	-	-	2,365,109
01785167 TRAFFIC ATMS-ITMS PROJECTS	4,993,549	472,978	-	-	-	-	5,466,527
01785169 NEW TRAFFIC SIGNAL CABINETS	4,251,147	1,329,535	700,000	-	-	-	6,280,681
01785171 VARIABLE MESSAGE SYSTEM UPGRAD	584,503	401,769	-	-	-	-	986,272
01785310 TRAFFIC STUDIES	740,795	267,873	-	-	-	-	1,008,668
01785313 LED STREET SIGN UPGRADE	1,317,528	437,498	150,000	-	-	-	1,905,026
01785324 CW TRAFFIC FIBER EXPANSION	1,427,386	-	150,000	-	-	-	1,577,386
01785344 MAST ARM REBUILDS	2,490,216	1,625,343	4,450,000	-	-	-	8,565,560
01785346 ROADWAY TRAFFIC LANE STRIPING	507,755	511,028	100,000	-	-	-	1,118,783
01785458 EE WILLIAM@WOODLANDS MAST ARM	200,724	48,236	-	-	-	-	248,961
01785470 SR 436 @ BALMY BEACH MAST ARM	415,424	123,083	-	-	-	-	538,506
01785471 SR426@HOWELL BRANCH-MAST ARM	45,105	895,064	-	-	-	-	940,169
01785571 SCHOOL FLASHER SIGNAL UPGRADES	369,563	357,871	100,000	-	-	-	827,435
01907047 CONNECTED VEHICLE/ICM EQUIP	942,434	388,691	200,000	-	-	-	1,531,125
01907048 TRAFFIC VIDEO WALL UPGRADE	46,470	58,861	-	-	-	-	105,331
01907056 SR436@PEARL CAUSEWAY MAST ARM	412,148	26,999	-	-	-	-	439,147
01907086 TRAFFIC FIBER OPTIC PULL BOX	1,037,966	313,299	200,000	-	-	-	1,551,265
02107081 CR427@ E LAKE MARY RD SIGNAL	-	400,000	-	-	-	-	400,000
02107082 SR 434 @ SAND LAKE RD SIGNAL	11,280	416,654	-	-	-	-	427,934
02207070 SR436 @ BEAR LAKE RD MAST ARM	43,497	629,098	-	-	-	-	672,595
02207072 SR436 @ PRAIRIE LAKE MAST ARM	41,026	132,908	-	-	-	-	173,935
02207073 SR434@E LAKE BRANTLEY MAST ARM	43,117	655,583	-	-	-	-	698,701
02207106 BALMY BEACH @ WALMART SIGNAL	231,354	204,352	-	-	-	-	435,706
02307075 MAST ARMS-LK MARY BL @ LK EMMA	53,501	655,925	-	-	-	-	709,425
02307076 MAST ARMS-LK MARY BLV @ SUN DR	288,923	621,527	-	-	-	-	910,450
02307077 MAST ARM-LK MARY BL@LK MRY CEN	78,750	611,602	-	-	-	-	690,352

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02307078 MAST ARMS-LK MARY BL@INTERNTNL	40,591	509,541	-	-	-	-	550,131
02307079 MAST ARM-TUSKAWILLA@WILLA SPNG	118,738	649,078	-	-	-	-	767,816
02407066 CR426 @ LOCKWOOD BLVD MAST ARM	-	650,000	-	-	-	-	650,000
02407068 INTERNAT DR @ WAYSIDE MAST ARM	11,599	596,009	-	-	-	-	607,609
02407107 17-92 FIBER TRIPLET LKTO SR436	-	260,635	-	-	-	-	260,635
02407118 GREENWOOD BLVD @ LAKE WAY MAST	-	700,000	-	-	-	-	700,000
02407119 LAKE WAY @ LONGWOOD MAST ARM	-	751,926	-	-	-	-	751,926
02407120 RED BUG LAKE @ CITRUS RD MAST	-	700,000	-	-	-	-	700,000
02407121 WEKIVA SPRNG @ FOX VALLEY MAST	-	650,000	-	-	-	-	650,000
02507031 CR427 @ HESTER MAST ARM	-	752,758	-	-	-	-	752,758
02507032 TRAFFIC RADIO TO FIBER CONVRSN	-	200,000	-	-	-	-	200,000
02507033 TRAFFIC CCTV CAMERAS	-	200,000	-	-	-	-	200,000
02507034 TRAFFIC LAYER 2 SWITCHES	-	100,000	-	-	-	-	100,000
ANNUAL ADA IMPROVEMENTS				500,000	500,000	500,000	1,500,000
ANNUAL BRIDGE SAFETY STANDARDS				900,000	900,000	900,000	2,700,000
ARTERIAL & COLLECTOR ROADS PROGRAM				4,225,000	4,225,000	4,225,000	12,675,000
CONNECTED VEHICLES/ICM EQUIP				4,000,000	4,000,000	4,000,000	12,000,000
LOCAL ROADS PAVING				5,250,000	5,250,000	5,250,000	15,750,000
MAST ARM REBUILDS				450,000	450,000	450,000	1,350,000
MAST ARM SIGNALS				1,500,000	1,500,000	1,500,000	4,500,000
MINOR SAFETY IMPROVEMENTS				500,000	500,000	500,000	1,500,000
NEW CABINET UPGRADES				700,000	700,000	700,000	2,100,000
PIPELINING IMPROVEMENTS CCTV				400,000	400,000	400,000	1,200,000
PIPELINING IMPROVEMENTS INPSECTIONS				1,295,000	1,295,000	1,295,000	3,885,000
PIPELINING IMPROVEMENTS STORMWATER MASTER PLAN				55,000	55,000	55,000	165,000
09 WATERSHED MGT							
01785440 LAKE BRANTLEY NUTRIENT STUDY	141,470	8,530	-	-	-	-	150,000
01785441 LAKE SEMINARY NUTRIENT STUDY	86,910	13,090	-	-	-	-	100,000
01785442 LAKE SYLVAN NUTRIENT STUDY	167,631	38,522	-	-	-	-	206,153
02007024 WEKIVA BMAP/PFA GRDWTR ANALYS	120,410	14,320	-	-	-	-	134,730
02007123 LAKE VEGETATION SEDMNT REMOVAL	64,836	75,164	-	-	-	-	140,000
02207091 LAKE MILLS NUTRIENT ANALYSIS	-	300,000	-	-	-	-	300,000
02207099 LITTLE WEKIVA RIVER REST PROJ	2,476,558	160,515	-	-	-	-	2,637,074
02307073 HIBISCUS LN BAFFLE BOX EFFICIE	-	143,000	-	-	-	-	143,000
02507043 LK HOWELL HYDRO NUTRIENT	-	250,000	-	-	-	-	250,000
02507044 LITTLE WEKIVA SEDIMENT	-	100,000	-	-	-	-	100,000
02507045 WATER QUALITY MASTER PLAN	-	250,000	-	-	-	-	250,000
12 FACILITIES DEVELOPMENT							
01785964 JUVENILE ASSESSMNT CENTER BLDG	1,910,934	83,491	-	-	-	-	1,994,425
02612026 FIVE POINTS COUNTY ADMIN BLDG	-	-	1,000,000	-	-	-	1,000,000
02612028 ROSENWALD DEVELOPMENT 11580	-	-	4,000,000	-	-	-	4,000,000
FACILITIES							
02 SHERIFF'S OFFICE							
00006941 JAIL-DOOR ACCESS CONTROL 11560	-	753,000	-	-	-	-	753,000
07 SALES TAX FUNDS (Draft pending future BCC Worksession)	226,487,163	212,860,446	40,221,450	31,990,505	26,753,310	26,962,659	565,275,532
08 IMPACT FEE FUNDS							
PROJECTS							
04 LIBRARY SERVICES							
00006913 LIBRARY BOOKS IMPACT FEES	1,639,818	489,325	350,000	-	-	-	2,479,143

ALL COUNTYWIDE PROJECTS BY FUND							
FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
05 FIRE EMS OPERATIONS							
02005021 FIRE STATION 39 SANFORD-LK MRY	1,269,495	463,768	-	-	-	-	1,733,263
07 CAPITAL PROJECTS DELIVERY							
02001728 SAND LK TO LAKE BRANT TURN LN	101,117	81,644	-	-	-	-	182,762
02107101 LAKE MARY BLVD INTER IMPROVE	874,715	2,618,258	-	-	-	-	3,492,973
02307080 ORANGE BLV IMPRVM IMP FEE	-	1,012,622	-	-	-	-	1,012,622
02307081 NORTH ST CORRIDOR IMPROVEMENTS	101,339	1,108,675	-	-	-	-	1,210,015
02407110 OXFORD RD IMPROVEMENTS 12606	-	1,510,332	-	-	-	-	1,510,332
02407111 OXFORD RD IMPROVEMENTS 12608	-	3,723,685	-	-	-	-	3,723,685
02407112 SLAVIA RD CAPACITY IMP 12608	214,304	2,678,311	-	-	-	-	2,892,615
02407113 SR 434 @ SAND LAKE RD WIDENING	419,915	354,648	-	-	-	-	774,563
02407114 SR426/CR419 WIDEN PH3 12607	-	833,087	-	-	-	-	833,087
02507059 AMANDA ST IMPROVEMENTS - 12606	-	94,253	-	-	-	-	94,253
02507067 LMB @ COUNTRY CLUB RD	-	376,631	-	-	-	-	376,631
FLEET							
05 FIRE EMS OPERATIONS							
02505032 ACELA TACTICAL TANKER NEW	-	575,000	-	-	-	-	575,000
08 IMPACT FEE FUNDS Total	4,620,704	15,920,240	350,000	-	-	-	20,890,943
09 ARTICLE V \$2 FEE FUND							
TECHNOLOGY							
03 JUDICIAL							
02403001 JJC A/V UPDATE	28,998	46,002	-	-	-	-	75,000
02603001 JUDICIAL LAPTOP REPLACEMENTS	-	-	44,000	-	-	-	44,000
03 PUBLIC DEFENDER							
02503001 PUBLIC DEFENDER STORAGE ARRAY	-	47,500	-	-	-	-	47,500
14 IT BUSINESS OFFICE							
02614013 ART V - E-WARRANT SOFTWARE	-	-	80,000	-	-	-	80,000
09 ARTICLE V \$2 FEE FUND Total	28,998	93,502	124,000	-	-	-	246,500
10 GRANT FUNDS							
PROJECTS							
04 GREENWAYS & NATURAL LANDS							
GREENWOOD LAKE PATHWAY LIGHTING				80,000	-	-	80,000
LAKE MILLS LIGHTING PARKING LIGHT				31,219	-	-	31,219
FLEET							
06 COMMUNITY DEVELOPMENT							
02506001 FORD MAVERICK NEW1	-	39,000	-	-	-	-	39,000
10 GRANT FUNDS Total	-	39,000	-	111,219	-	-	150,219
11 SPECIAL REVENUE FUNDS							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
PROJECTS							
04 GREENWAYS & NATURAL LANDS							
C.S. LEE PARK EXPAND PARK				-	-	175,000	175,000
LAKE JESUP RAMP IMPROVEMENTS				-	-	1,200,000	1,200,000
04 TRAILS & PARKS							
02505114 NATURAL LANDS MGT PROJECTS	-	1,000,000	611,688	-	-	-	1,611,688
07 CAPITAL PROJECTS DELIVERY							
00198112 CR46A & ORANGE BL CAPACITY IMP	-	29,400	-	-	-	-	29,400
02207103 NORTHWESTERN BRIDGE REPL ALTMN	151,304	23,840	-	-	-	-	175,144
02207107 WYMORE RD IMPROVEMENTS - ALT S	1,080,058	268,994	-	-	-	-	1,349,052
02507056 OXFORD RD SW & DRAINAGE 11641	-	3,382,598	-	-	-	-	3,382,598
TECHNOLOGY							
01 ECONOMIC DEVELOPMENT							
02501003 ECON DEV CONF ROOM TECH	-	7,500	-	-	-	-	7,500
11 SPECIAL REVENUE FUNDS Total	1,231,362	4,712,332	611,688	-	-	1,375,000	7,930,382
13 EMERGENCY 911 FUNDS							
PROJECTS							
10 E-911							
02101022 E911 FUND INTEREST REVENUE	-	109,013	-	-	-	-	109,013
02101024 E911 FUND COVID INTEREST REVEN	37,382	10,618	-	-	-	-	48,000
02201020 E911 - CALL SYS HANDLING REIMB	-	184,640	-	-	-	-	184,640
02410005 E911 - PSAP CYBERSECURITY	-	50,000	-	-	-	-	50,000
FACILITIES							
10 E-911							
00286002 FIRE SUPPRESS SYS PSB - 12500	17,157	148,843	-	-	-	-	166,000
TECHNOLOGY							
10 E-911							
00310002 911 SYSTEM REPLACEMENT	6,686,591	324,641	-	-	-	-	7,011,232
02301017 NICE RECORDER STORAGE - 12500	-	64,515	-	-	-	-	64,515
02401010 MAPFLEX SOFTWARE VERSN UPGRADE	-	150,000	-	-	-	-	150,000
02401011 RELOCATE FIBER REDUNDANCY PSB	21,385	178,615	-	-	-	-	200,000
02510027 REG E911 GIS REPOSITORY	-	190,000	-	-	-	-	190,000
02510029 E911 ANALYTICS SOFTWARE	-	150,000	-	-	-	-	150,000
02610029 VIDEO REPOSITORY E911 CALLS	-	-	310,000	-	-	-	310,000
02610030 E911 3D MAPPING SOLUTION	-	-	302,500	-	-	-	302,500
02610031 E911 TRANSCRIPTION SERVICE	-	-	210,000	-	-	-	210,000
02610032 E911 MEEVO PHONES	-	-	110,000	-	-	-	110,000
911 MAPPING TECHNOLOGY UPGRADES				-	225,000	-	225,000
911 SYSTEM UPGRADE				2,500,000	-	-	2,500,000
AI INTERGRATION W/911				750,000	-	-	750,000
RECORDING TECHNOLOGY UPGRADES				-	85,000	-	85,000
13 EMERGENCY 911 FUNDS Total	6,762,515	1,560,884	932,500	3,250,000	310,000	-	12,815,899

ALL COUNTYWIDE PROJECTS BY FUND							
FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
15 MSBU FUNDS							
PROJECTS							
18 MSBU							
01918002 ROLLING HILLS REMEDIATION	1,473,644	28,468	-	-	-	-	1,502,112
02118003 LITTLE LAKE HOWELL AWC MSBU	40,334	19,166	-	-	-	-	59,500
02218006 DEER RUN IMPROVEMENTS MSBU	138,327	242,500	-	-	-	-	380,827
02418004 RICE LAKE - PH I MSBU	3,144	123,661	-	-	-	-	126,805
TECHNOLOGY							
18 MSBU							
02218002 MSBU MGMT SOFTWARE	-	100,000	-	-	-	-	100,000
15 MSBU FUNDS Total	1,655,449	513,795	-	-	-	-	2,169,244
17 CAPITAL FUNDS							
PROJECTS							
04 GREENWAYS & NATURAL LANDS							
FACILITY LANDSCAPE REVITALIZATION				200,000	250,000	250,000	700,000
LAKE HARNEY MASTERPLAN UPDATE				-	-	400,000	400,000
04 RECREATION							
00234695 JETTA POINT/ROLLING HILLS	265,228	234,318	-	-	-	-	499,546
04 TRAILS & PARKS							
00182340 SPRING HAMMOCK PARK IMPROVMTS	246,619	910,346	-	-	-	-	1,156,965
02404064 SPRING HAMMOCK WATER DESIGN	1,524	98,476	-	-	-	-	100,000
12 FACILITIES DEVELOPMENT							
02107085 5 POINTS DEV - COURT ANNEX	41,221,089	2,269,666	-	-	-	-	43,490,755
02107086 5 POINTS DEV - CJC RENOVATION	3,411,730	86,666,871	-	-	-	-	90,078,602
02107087 5 POINTS DEV - PARKING GARAGE	13,394,026	3,188,625	-	-	-	-	16,582,650
02107088 5 POINTS DEV - ENERGY PLANT	18,181,152	4,791,148	-	-	-	-	22,972,300
FACILITIES							
12 FACILITIES MAINTENANCE							
00045205 COURTHOUSE RENOVATIONS	383,272	94,725	-	-	-	-	477,997
17 CAPITAL FUNDS Total	77,104,640	98,254,175	-	200,000	250,000	650,000	176,458,815
18 PARK FUNDS							
PROJECTS							
04 PARKS & RECREATION							
WEKIVA CLUBHOUSE FURNISHINGS				-	62,500	-	62,500
WEKIVA GOLF ROOF REPLACE				-	-	62,500	62,500
04 RECREATION							
02204041 WEKIVA PROPERTY ACQUISITION	8,074,127	417,036	-	-	-	-	8,491,163
02304039 WEKIVA GOLF IRRIGATION RENO	829,336	286,986	-	-	-	-	1,116,322
02304054 WEKIVA GOLF ENTRANCE IMPROVMT	-	37,500	-	-	-	-	37,500
02404054 WEKIVA GOLF IRRIGATION RENO P2	1,878,847	121,153	-	-	-	-	2,000,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02404066 WEKIVA GOLF CART BARN	-	241,450	-	-	-	-	241,450
02504123 WEKIVA GOLF COURSE PARKING LOT	-	175,000	-	-	-	-	175,000
18 PARK FUNDS Total	10,782,311	1,279,124	-	-	62,500	62,500	12,186,435
19 WATER & SEWER FUNDS							
PROJECTS							
08 WATER UTILITIES ENGINEERING							
00021716 WASTEWATER MAIN OVERSIZE & EXT	184,293	50,101	50,000	50,000	50,000	50,000	434,394
00021717 POTABLE WATR MAIN OVERSIZE EXT	7,761	100,000	50,000	50,000	50,000	50,000	307,761
00040302 UTILITY CIP CAPITALIZED LABOR	-	842,330	-	350,000	350,000	350,000	1,892,330
00056606 LAKE MONROE WTP DEMOLITION	146,079	325,141	-	-	-	-	471,220
00064580 MEREDITH MANOR DIST PIPE REHAB	373,823	-	-	450,000	10,000,000	-	10,823,823
00064582 APPLE VALLEY DISTRIBUTION IMPR	24,994	500,000	-	600,000	-	-	1,124,994
00064590 WATER DISTRIBUT SYSTEM REHAB	439,987	703,427	350,000	150,000	150,000	150,000	1,943,413
00065234 WEKIVA PARKWAY UTILITY RELOCAT	14,691,709	2,479,839	-	-	-	-	17,171,548
00065236 MINOR ROAD UTILITY RELOCATE-PW	518,494	1,040,984	100,000	150,000	100,000	100,000	2,009,478
00065237 MINOR ROAD UTILITY RELOCATE-WW	285,029	823,784	-	100,000	100,000	100,000	1,408,813
00065239 OXFORD ROAD UTILITIES IMP	528,605	6,123,515	-	-	-	-	6,652,121
00065251 17-92 UTILITY RELOCATE LK MR B	1,970,983	348,511	-	-	-	-	2,319,494
00065284 ORANGE BLV UTILITY RELOCATE-PW	782,304	6,048,428	-	-	-	-	6,830,732
00065285 COUNTRY CLUB HEIGHT GRAV MAIN	2,238,840	3,531,727	-	-	-	-	5,770,567
00082924 PUMP STATION UPGRADES	6,195,353	7,299,956	1,900,000	4,700,000	100,000	-	20,195,309
00083116 WASTEWATER COLLECTION R&R	1,425,529	1,383,779	200,000	200,000	200,000	200,000	3,609,308
00178304 COUNTRY CLUB WTP R&R	110,000	695,539	200,000	500,000	100,000	100,000	1,705,539
00178312 GREENWOOD LAKES WTP DEMOLITION	217,400	260,981	-	-	-	-	478,381
00178313 COUNTRY CLUB WTP R&R	102,988	79,321	-	-	-	-	182,309
00181605 YANKEE LAKE SURFACE WTP R&R	459,220	556,693	800,000	2,000,000	-	-	3,815,912
00195209 YANKEE LAKE WRF R&R	3,380,549	3,662,093	-	-	-	-	7,042,642
00201103 CONSOLIDATED USE PERMIT RENEW	811,056	69,522	-	-	-	-	880,578
00203213 LAKE HAYES WTP DEMOLITION	98,323	326,677	-	-	-	-	425,000
00216426 IRON BRIDGE WW AGREEMENT	10,306,796	10,136,494	1,200,000	3,200,000	1,500,000	1,500,000	27,843,290
00216704 HEATHROW WTP DEMOLITION	94,287	845,519	-	-	-	-	939,806
00216732 MARKHAM WTP R&R	684,498	896,248	-	150,000	150,000	150,000	2,030,746
00227416 GWL WRF R&R	2,795,328	5,339,805	-	-	750,000	750,000	9,635,133
00227420 PUMP STATION GENERATOR IMPMTS	3,770,586	987,405	-	-	200,000	-	4,957,990
00243505 INDIAN HILLS WTP R&R	288,603	200,000	-	450,000	400,000	100,000	1,438,603
00243506 LYNWOOD WTP R&R	-	200,000	-	100,000	-	100,000	400,000
00255203 UTILITIES MASTER PLAN	1,651,334	957,364	-	-	-	-	2,608,698
00283004 SSNOCWTA INFILTRATN INFLOW I&I	1,120,266	156,403	-	-	-	-	1,276,668
00283005 NE-NW RW SYSTEM OPTIMIZATION	156,634	3,793,591	-	-	-	-	3,950,225
00283009 WATER SYSTEM AUDIT LEAK DETECT	125,050	284,800	-	-	-	100,000	509,850
02108044 RECHARGE FEASIBILITY STUDY	98,911	421,888	-	-	-	100,000	620,799
02108055 HIGHLAND PINES UTILITIES UPGRA	2,213,641	1,436,922	-	-	-	-	3,650,563
02108059 SLAVIA RD UTILITY RELOCATION	209,815	263,608	-	-	-	1,100,000	1,573,423
02208023 HYDROLIC MODEL UPDATE	47,863	302,137	-	50,000	50,000	50,000	500,000
02208026 RINEHART RD FM VALVES & METER	33,793	1,777,046	1,650,000	-	-	-	3,460,839
02208027 HOWELL ESTAT PUMP STATION REPL	325	2,399,675	-	-	-	-	2,400,000
02208029 17-92/PRIARIE LAKE UTILITY ADJ	143,418	2,003,505	-	-	-	-	2,146,923
02208032 NWSA DBP FORMATION/4-LOG EVAL	-	75,000	-	-	-	-	75,000
02208034 SOUTHEAST REGIONA WTP LOX TANK	268,924	16,076	-	-	-	-	285,000
02208037 STORAGE TANK R&R	491,891	677,109	300,000	1,200,000	2,000,000	350,000	5,019,000
02208039 HOLISTIC WATER POLICY	310,993	69,007	-	-	-	-	380,000
02308022 WRF IMPROVE / PERMIT RENEWAL	203,678	298,186	-	-	-	-	501,864
02308023 UTILITY RELOCATES ROLLING HILL	4,592	1,597,809	900,000	-	-	-	2,502,400
02308024 KEWANNEE LIFT STN COLLECTN IMP	179,290	2,673,368	1,400,000	-	-	-	4,252,658

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02308025 SEPTIC TO SEWER COLLECTION IMP	-	50,000	-	-	-	-	50,000
02308026 WTP PROCESS IMPROVEMENTS	-	350,000	-	75,000	100,000	150,000	675,000
02308027 LOCKWOOD BLVD PIPE REPLACEMENT	1,627,612	2,251,288	1,500,000	-	-	-	5,378,899
02308030 SEPTIC TO SEWER - WEKIVA MATCH	178,094	9,071,906	-	-	-	-	9,250,000
02408027 HIGHLAND PINES UTIL UPGRADE-PW	-	7,200,000	-	-	-	-	7,200,000
02408029 INTERCONNECT IMPROVEMENTS	85,867	2,214,133	-	-	-	-	2,300,000
02408031 IRON BRIDGE FLOW METER	27,599	128,962	-	-	-	-	156,561
02408032 YANKEE LAKE SWTP OPTIMIZATION	38,835	161,165	50,000	-	-	-	250,000
02408033 CARRILON UTILITY MODIFICATIONS	64,348	1,835,901	750,000	-	-	-	2,650,250
02408038 LEAD SERVICE LINE - SRF 51%	-	767,605	-	-	-	-	767,605
02408041 SER WTP R&R	-	450,000	50,000	500,000	1,200,000	1,200,000	3,400,000
02408042 OXFORD RD - WATER CONNECT	-	1,066,840	-	-	-	-	1,066,840
02408043 OXFORD RD - SEWER CONNECT	-	2,743,302	-	-	-	-	2,743,302
02508058 PUMP STATION GENERATOR RENEWAL	-	2,100,000	-	-	500,000	350,000	2,950,000
02508059 MRK WTP OZONE IMPROVEMENTS	-	750,000	-	150,000	-	-	900,000
02508060 FIRE HYDRANT R&R FY25/26	-	400,000	400,000	400,000	400,000	400,000	2,000,000
02508061 GWL WRF GENERATOR REPLACEMENT	-	350,000	-	2,100,000	-	-	2,450,000
02508062 SER WRF GENERATOR REPLACEMENT	-	350,000	-	-	-	2,100,000	2,450,000
02508063 YKL WRF GENERATOR REPLACEMENT	-	350,000	2,100,000	-	-	-	2,450,000
02508064 CHEMICAL TANK R&R	-	525,000	200,000	500,000	200,000	100,000	1,525,000
02508065 ST JOHNS APTS WATER & SEWER	-	250,000	-	-	-	1,500,000	1,750,000
02508066 FM & ARV IMPROVEMENTS FY25/26	-	100,000	700,000	-	-	-	800,000
02508067 17-92/PRIARIE LK UTILITY 40102	-	600,000	-	-	-	-	600,000
02508068 17-92/PRIARIE LK UTILITY 40103	-	600,000	-	-	-	-	600,000
02508069 CLLCTNS IMPRVMENTS - KEW 40103	-	1,100,000	-	-	-	-	1,100,000
02508070 WTP/WWTP PROGRAM MGMT	-	3,504,944	1,750,000	-	-	-	5,254,944
02508071 DISTRIB/COLL PROGRAM MGMT	-	1,249,178	650,000	-	-	-	1,899,178
02608051 HAMPTON MASTER UPGRADE	-	-	4,500,000	-	-	-	4,500,000
02608052 GWL HEADWORKS AND R&R	-	-	450,000	-	-	-	450,000
02608053 CC WTP OZONE DIALECTIC IMPROV	-	-	700,000	-	-	-	700,000
02608054 PUMP STATION IMPROVEMENTS C28/	-	-	400,000	-	5,000,000	5,000,000	10,400,000
02608055 CR417/ RED BUG LK UTILITY RELO	-	-	550,000	-	-	-	550,000
02608056 GWL SAND FILTER REHAB	-	-	400,000	-	-	-	400,000
02608057 WATER MAIN REPL-LK BRANT	-	-	200,000	-	-	-	200,000
02608058 TIMACUAN MASTER IMPROVEMENTS	-	-	200,000	4,500,000	-	-	4,700,000
COUNTRY ROAD LOOP WM				550,000	-	-	550,000
GWL WRF IMPROVEMENTS				20,000,000	20,000,000	-	40,000,000
RECLAIMED WATER PROJECTS				-	5,000,000	5,000,000	10,000,000
SCADA CONTROLLER IMPROVEMENT				2,000,000	1,000,000	-	3,000,000
08 WATER UTILITIES OPERATIONS							
00006607 UNIDIRECTIONAL FLUSHING PROGRA	1,320,526	373,549	300,000	-	-	-	1,994,075
01900002 BULLET MISSILE SVC LINE TOOL	12,500	67,500	-	-	-	-	80,000
02308020 CHEMICAL FEED PUMP REPLACEMENT	-	50,000	-	-	-	-	50,000
02508055 SANITARY SEWER COL SYS CCTV	-	800,000	800,000	800,000	800,000	800,000	4,000,000
02608046 LINE LOCATION UNITS (4)	-	-	48,000	-	-	-	48,000
02608047 WIRE & BALL MARKER LOCATORS	-	-	40,000	-	-	-	40,000
02608048 FLOW METER VERIFICATOR	-	-	28,100	-	-	-	28,100
02608049 FLUKE MULTIFUNCTION CALIBRATOR	-	-	11,500	-	-	-	11,500
02608050 FLUKE POWER LOGGER	-	-	8,011	-	-	-	8,011
09 WATER POLICY							
02609033 WATER POLICY AUDIT	-	-	100,000	-	-	-	100,000
FLEET							
08 UTILITIES BUSINESS OFFICE							

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02208042 FLEET REPLACEMENT & CONT 40100	-	100,000	100,000	-	-	-	200,000
08 WATER UTILITIES OPERATIONS							
02308013 AIR COMPRESSOR-48703	-	11,510	-	-	-	-	11,510
02408011 F150 EXT CAB 4X4 56442	-	37,172	-	-	-	-	37,172
02408012 F150 EXT CAB 4X4 56602	-	37,172	-	-	-	-	37,172
02408015 F250 EXT CAB 4X4 56522	-	55,321	-	-	-	-	55,321
02408016 GENERATOR 80KW GEN112 WASTEWTF	-	104,593	-	-	-	-	104,593
02408017 TRANSIT CARGO VAN 51942	-	61,746	-	-	-	-	61,746
02408018 VACTOR SEWER TRUCK 52721	-	526,505	-	-	-	-	526,505
02408020 F150 EXT CAB 4X4 NEW1 ES WATER	-	51,502	-	-	-	-	51,502
02408021 F150 EXT CAB 4X4 NEW2 ES WATER	-	45,760	-	-	-	-	45,760
02408022 F150 EXT CAB 4X4 NEW3 ES WATER	-	45,760	-	-	-	-	45,760
02408023 F150 EXTENDED CAB 4X4 50699	-	43,467	-	-	-	-	43,467
02408024 F150 EXTENDED CAB 4X4 51504	-	43,467	-	-	-	-	43,467
02408025 F450 EXT CAB 4X2 UTILITY 52752	-	95,315	-	-	-	-	95,315
02408026 F550 CRANE TRUCK 52753	-	206,945	-	-	-	-	206,945
02508001 FORD F250 EXT CAB 4X2 52751	-	75,200	-	-	-	-	75,200
02508003 TRAILER MT PRESS WSHR 06070042	-	15,450	-	-	-	-	15,450
02508004 THOMPSON WATER PUMP 48823	-	120,000	-	-	-	-	120,000
02508006 STAT GENERATOR GEN045 YL WWTP	-	500,000	-	-	-	-	500,000
02508007 ST GENERATR GEN001-HTRW MST LS	-	254,157	-	-	-	-	254,157
02508008 ST GENERATOR GEN094-GL WWTP 1	-	1,014,425	-	-	-	-	1,014,425
02508009 ST GENERATR GEN115-SUNR MST LS	-	107,200	-	-	-	-	107,200
02508010 ST GENERATR GEN116-TEN HTRW LS	-	107,200	-	-	-	-	107,200
02508011 ST GENERATOR GEN110-TUSK PT LS	-	150,000	-	-	-	-	150,000
02508012 ST GENERATR GEN117-TUS FRST LS	-	150,000	-	-	-	-	150,000
02508013 MOBILE GENERATOR 80KW GEN132	-	79,500	-	-	-	-	79,500
02508014 MOBILE GENERATOR 80KW GEN134	-	79,500	-	-	-	-	79,500
02508015 MOBILE GENERATOR 80KW GEN139	-	79,500	-	-	-	-	79,500
02508016 ST GENERATOR GEN090-SE REG WTP	-	1,166,900	-	-	-	-	1,166,900
02508017 ST GENERATR GEN092-MRKHM WTP 1	-	600,000	-	-	-	-	600,000
02508018 ST GENERATR GEN093-MRKHM WTP 2	-	600,000	-	-	-	-	600,000
02508021 FORD F250 EXT CAB 4X4 NEW3	-	68,000	-	-	-	-	68,000
02508026 FORD MAVERICK NEW11	-	39,000	-	-	-	-	39,000
02508028 FORD ESCAPE NEW13	-	36,000	-	-	-	-	36,000
02508033 FUEL TRAILER MTT920 NEW	-	66,700	-	-	-	-	66,700
02508042 FORD MAVERICK NEW14	-	41,000	-	-	-	-	41,000
02508072 TACTICAL VEHICLE 49066	-	-	75,000	-	-	-	75,000
02608003 CUES CCTV TRUCK NEW	-	-	538,000	-	-	-	538,000
02608004 JLG BOOM LIFT NEW	-	-	320,000	-	-	-	320,000
02608005 MOBILE GENERATOR 220KW GEN145	-	-	149,500	-	-	-	149,500
02608006 MOBILE GENERATOR 220KW GEN148	-	-	149,500	-	-	-	149,500
02608007 STATONRY GENERATOR 60KW GEN118	-	-	120,000	-	-	-	120,000
02608008 STATONRY GENERATOR 60KW GEN119	-	-	120,000	-	-	-	120,000
02608009 STATONRY GENERATOR 60KW GEN120	-	-	120,000	-	-	-	120,000
02608010 STATONRY GENERATOR 60KW GEN121	-	-	120,000	-	-	-	120,000
02608011 STATONRY GENERATOR 60KW GEN122	-	-	120,000	-	-	-	120,000
02608012 STATONRY GENERATOR 60KW GEN123	-	-	120,000	-	-	-	120,000
02608013 STATONRY GENERATOR 60KW GEN124	-	-	120,000	-	-	-	120,000
02608014 STATONRY GENERATOR 60KW GEN125	-	-	120,000	-	-	-	120,000
02608015 STATONRY GENERATOR 60KW GEN126	-	-	120,000	-	-	-	120,000
02608016 STATONRY GENERATOR 60KW GEN128	-	-	120,000	-	-	-	120,000
02608017 MOBILE GENERATOR 144KW GEN140	-	-	115,000	-	-	-	115,000
02608018 MOBILE GENERATOR 144KW GEN141	-	-	115,000	-	-	-	115,000
02608019 MOBILE GENERATOR 144KW GEN143	-	-	115,000	-	-	-	115,000
02608020 MOBILE GENERATOR 144KW GEN142	-	-	115,000	-	-	-	115,000

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02608021 MOBILE GENERATOR 144KW GEN144	-	-	115,000	-	-	-	115,000
02608022 MOBILE GENERATOR 144KW GEN146	-	-	115,000	-	-	-	115,000
02608023 MOBILE GENERATOR 144KW GEN147	-	-	115,000	-	-	-	115,000
02608024 MOBILE GENERATOR 144KW NEW 1	-	-	115,000	-	-	-	115,000
02608025 MOBILE GENERATOR 144KW NEW 2	-	-	115,000	-	-	-	115,000
02608026 MOBILE GENERATOR 144KW NEW 3	-	-	115,000	-	-	-	115,000
02608027 MOBILE GENERATOR 144KW NEW 4	-	-	115,000	-	-	-	115,000
02608028 MOBILE GENERATOR 144KW NEW 5	-	-	115,000	-	-	-	115,000
02608029 FORD F450 UTILITY 56521	-	-	86,000	-	-	-	86,000
02608030 FORD F450 UTILITY 56475	-	-	86,000	-	-	-	86,000
02608035 MOBILE GENERATOR 85KW GEN166	-	-	85,000	-	-	-	85,000
02608040 TRAILING TRAILER 49067	-	-	76,500	-	-	-	76,500
02608041 FORD TRANSIT T150 VAN 56545	-	-	59,000	-	-	-	59,000
02608042 FORD TRANSIT T150 VAN 57568	-	-	59,000	-	-	-	59,000
02608043 FORD TRANSIT T150 VAN NEW	-	-	59,000	-	-	-	59,000
FACILITIES							
08 WATER UTILITIES ENGINEERING							
02408008 LYNWOOD WTP DRIVE REPAVING	13,313	86,687	-	-	-	-	100,000
02508035 SCADA CONTROL CENTER UPGRADE	-	10,000	-	-	-	-	10,000
08 WATER UTILITIES OPERATIONS							
00243509 UTILITIES FACILITY ADMIN EXPAN	86,291	414,555	-	125,000	-	-	625,846
02408019 YANKEE LAKE ADMN FLOOR & PAINT	-	150,000	-	-	-	-	150,000
02508034 GRNWD LK WRF ADMIN BLDG REHAB	-	40,000	-	-	-	-	40,000
12 FACILITIES MAINTENANCE							
00007086 WATER SEWER PLANNED WORK 40100	376,970	178,251	-	500,000	500,000	500,000	2,055,221
02408010 WTP/SE OPS HVAC REPLACEMENT	11,000	139,000	-	-	-	-	150,000
02608069 SER PLANT OPERATIONS BLDG ROOF	-	-	200,000	-	-	-	200,000
TECHNOLOGY							
08 UTILITIES BUSINESS OFFICE							
02308001 ES NAVILINE SYSTEM ASSESSMENT	42,624	157,376	-	-	-	-	200,000
02608001 NEW UTILITY BILLING SOFTWARE	-	-	2,500,000	-	-	-	2,500,000
08 WATER UTILITIES ENGINEERING							
00283006 SCADA AND SECURITY SYSTEMS IMP	2,300,795	1,879,422	-	500,000	2,100,000	3,000,000	9,780,217
02208001 ES NETWORK SWITCH REFRESH PH 4	-	197,500	150,000	150,000	150,000	150,000	797,500
02308002 ES ASSET MGMT SOFTWARE	-	1,300,000	-	-	-	-	1,300,000
02308021 PROGRAM MGMT ENTERPRISE SYSTEM	152,220	57,780	-	-	-	-	210,000
02408004 AFTER-HOURS RESPONSE MGT SOLUT	-	50,000	-	-	-	-	50,000
02408005 ES SMART METER CELLULAR UPGRAD	-	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
02408006 FIELD OPS REPLACEMENT TABLETS	67,289	28,711	-	-	-	-	96,000
02408007 WATER TREATMENT CENTERS WIFI	-	50,000	-	-	-	-	50,000
08 WATER UTILITIES OPERATIONS							
00006629 CRITICAL RADIO UPGRADES/REPLAC	18,695	50,000	-	-	-	-	68,695
02008001 JDE ENHANCEMENTS 40100	-	125,000	-	-	-	-	125,000
02508038 SCADA NETWORK SEGMENTATION	-	400,000	-	-	-	-	400,000
02508039 WIRELESS COMM FOR WTP	-	100,000	-	-	-	-	100,000
02508040 SCADA SANDBOX SERVER	-	75,000	-	-	-	-	75,000
02608044 MISR METER READING SYSTEMS (2)	-	-	58,545	-	-	-	58,545
19 WATER & SEWER FUNDS Total	66,618,410	129,677,834	33,816,656	48,300,000	54,200,000	26,650,000	359,262,900

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
20 SOLID WASTE FUNDS							
PROJECTS							
09 LANDFILL OPS							
00281204 GENERAL LANDFILL REFURBISHMENT	222,033	173,440	100,000	100,000	100,000	100,000	795,473
00281205 LANDFILL RD & CITIZEN UPGRADE	131,848	2,264,413	-	-	-	-	2,396,261
02109027 LANDFILL STORMWATER SYSTEM	107,958	262,042	200,000	-	-	-	570,000
02309028 FIRE HYDRANT FOR LANDFILL	-	181,806	-	-	-	-	181,806
STORMWATER INFRASTRUCTURE EXPANSION				-	-	500,000	500,000
09 SW-COMPLIANCE							
00006200 LEACHATE TANKS INSPECTIONS	20,533	35,000	35,000	-	-	35,000	125,533
00160803 LANDFILL ACCESS RD PAVING	266,295	751,410	-	-	-	-	1,017,704
00201902 TRANSF ST TIPPING FLOOR RESURF	1,827,400	1,463,182	-	-	-	-	3,290,582
00244516 OSCEOLA ROAD LANDFILL TELEMETR	605,935	847,767	-	-	-	-	1,453,703
00244517 TRANSFER STATION REFURBISHMENT	1,314,248	594,404	100,000	100,000	100,000	100,000	2,308,652
00244520 LANDFILL LEACHATE TANK REFURB	285,981	74,019	-	5,000	5,000	5,000	375,000
00244522 LANDFILL PUMP STATION REPLACEM	317,175	518,538	-	-	-	100,000	935,713
00244604 LANDFILL GAS SYSTEM EXPANSION	3,165,555	1,540,928	-	-	2,000,000	-	6,706,483
02109034 TRANSFER STATION SCALEHOUSE	-	2,200,000	-	-	-	-	2,200,000
02509029 LANDFILL TIRE/METAL/PAD REPAIR	-	250,000	-	-	-	-	250,000
02609026 RESIDENT HAULING DEVELOP	-	-	150,000	-	-	-	150,000
02609027 LANDFILL GAS SYSTEM EXPAN R&R	-	-	100,000	100,000	100,000	100,000	400,000
02609028 CAMERA SYSTEM OVERHAUL OLF	-	-	400,000	-	-	-	400,000
09 TRANSFER STATION							
00216108 SOLID WASTE MGMT MASTER PLAN	429,290	20,710	-	-	-	-	450,000
FLEET							
09 LANDFILL OPS							
02309023 LANDFILL BORROW PIT PUMP	42,362	39,638	-	-	-	-	82,000
02409001 FUEL TRUCK 56199	-	280,500	-	-	-	-	280,500
02409002 GENERATOR 125KW GEN095 SLD WST	9,289	98,352	-	-	-	-	107,641
02409003 ROTARY CUTTER MOWER 57115	38,473	35,327	-	-	-	-	73,800
02409006 SHUTTLE TRACTOR 56644	-	259,280	-	-	-	-	259,280
02509005 SHUTTLE ROAD TRACTOR 56205	-	263,810	-	-	-	-	263,810
02509006 SHUTTLE ROAD TRACTOR 56203	-	263,810	-	-	-	-	263,810
02509007 SHUTTLE ROAD TRACTOR 58607	-	263,810	-	-	-	-	263,810
02509008 SHUTTLE ROAD TRACTOR 57845	-	263,810	-	-	-	-	263,810
02509009 ZERO TURN MOWER 60906	-	16,000	-	-	-	-	16,000
02509010 ZERO TURN MOWER 62515	-	16,000	-	-	-	-	16,000
02509026 EXCAVATOR MOWER ATTACH NEW	-	71,050	-	-	-	-	71,050
02609008 CATERPILLAR COMPACTOR 63936	-	-	1,650,000	-	-	-	1,650,000
02609010 HYUNDAI WHEEL LOADER 64172	-	-	762,105	-	-	-	762,105
02609014 HYUNDAI WHEEL LOADER 63969	-	-	505,600	-	-	-	505,600
09 SW-COMPLIANCE							
02209026 FLEET REPLACEMENT & CONT 40201	430	100,000	100,000	-	-	-	200,430
09 TRANSFER STATION							
02109016 GENERATOR KW400 GEN088	-	386,120	-	-	-	-	386,120
02409015 SHUTTLE TRACTOR 56206	-	259,280	-	-	-	-	259,280
02509011 REFUSE TRAILER REFURB 52675	-	115,500	-	-	-	-	115,500
02509012 REFUSE TRAILER REFURB 52679	-	115,500	-	-	-	-	115,500

ALL COUNTYWIDE PROJECTS BY FUND

FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
02509013 REFUSE TRAILER REFURB 56503	-	115,500	-	-	-	-	115,500
02509016 SHUTTLE ROAD TRACTOR 56207	-	263,810	-	-	-	-	263,810
02509017 SHUTTLE ROAD TRACTOR 57361	-	263,810	-	-	-	-	263,810
02509018 SHUTTLE ROAD TRACTOR 57362	-	263,810	-	-	-	-	263,810
02509019 CATERPILLAR EXCAVATOR 57671	-	457,000	-	-	-	-	457,000
02509024 OTTAWA YARD DOG NEW	-	148,000	-	-	-	-	148,000
02609012 MATERIAL HANDLER 60182	-	-	530,250	-	-	-	530,250
02609013 WHEEL LOADER 60181	-	-	505,600	-	-	-	505,600
02609015 WESTERN SHUTTLE TRACTOR 57364	-	-	266,300	-	-	-	266,300
02609016 WESTERN SHUTTLE TRACTOR 58596	-	-	266,300	-	-	-	266,300
02609017 WESTERN SHUTTLE TRACTOR 61230	-	-	266,300	-	-	-	266,300
02609018 WESTERN SHUTTLE TRACTOR 61228	-	-	266,300	-	-	-	266,300
02609019 WESTERN SHUTTLE TRACTOR 57365	-	-	266,300	-	-	-	266,300
02609021 REFUSE TRAILER REFURB 56510	-	-	66,500	-	-	-	66,500
02609022 REFUSE TRAILER REFURB 56511	-	-	66,500	-	-	-	66,500
02609023 REFUSE TRAILER REFURB 56509	-	-	66,500	-	-	-	66,500
02609034 KUBOTA UTV 58423	-	-	18,500	-	-	-	18,500
02609035 PRESSURE WASHER TRAILER 58423	-	-	15,000	-	-	-	15,000
FACILITIES							
09 SW-COMPLIANCE							
02509030 ROLLING DOOR REPLACEMENT	-	200,000	-	-	-	-	200,000
09 TRANSFER STATION							
02309018 SPRINKLER SYSTEM AT CTS	89,950	1,512,633	-	-	-	-	1,602,583
12 FACILITIES MAINTENANCE							
00007088 SOLID WASTE PLANNED WORK 40201	416,537	219,208	-	500,000	500,000	500,000	2,135,745
12 FLEET MANAGEMENT							
02512041 TRANSFER STATION AWNING	-	20,000	-	-	-	-	20,000
TECHNOLOGY							
09 LANDFILL OPS							
02109024 NETWORK ENHANCEMENTS-LANDFILL	-	60,000	-	-	-	-	60,000
09 SW-COMPLIANCE							
00006630 CRITICAL RADIO UPGRADES/REPLAC	-	120,175	-	-	-	-	120,175
02309009 PROGRAM LOGIC CONTROL LIFT STA	-	750,000	-	-	-	-	750,000
09 TRANSFER STATION							
02009001 GPS FLEET TRACKING SOFTWARE	-	20,000	-	-	-	-	20,000
20 SOLID WASTE FUNDS Total	9,291,290	18,439,394	6,703,055	805,000	2,805,000	1,440,000	39,483,739
22 INTERNAL SERVICE FUNDS							
PROJECTS							
01 HR EMPLOYEE BENEFITS							
00006600 WELLNESS CENTER EQUIPMENT	64,115	13,385	-	-	-	-	77,500
00006659 WELLNESS PROGRAM & EQUIPMENT	207,183	36,201	-	-	-	-	243,384
02301016 WELLNESS INCENTIVES	-	150,000	-	-	-	-	150,000

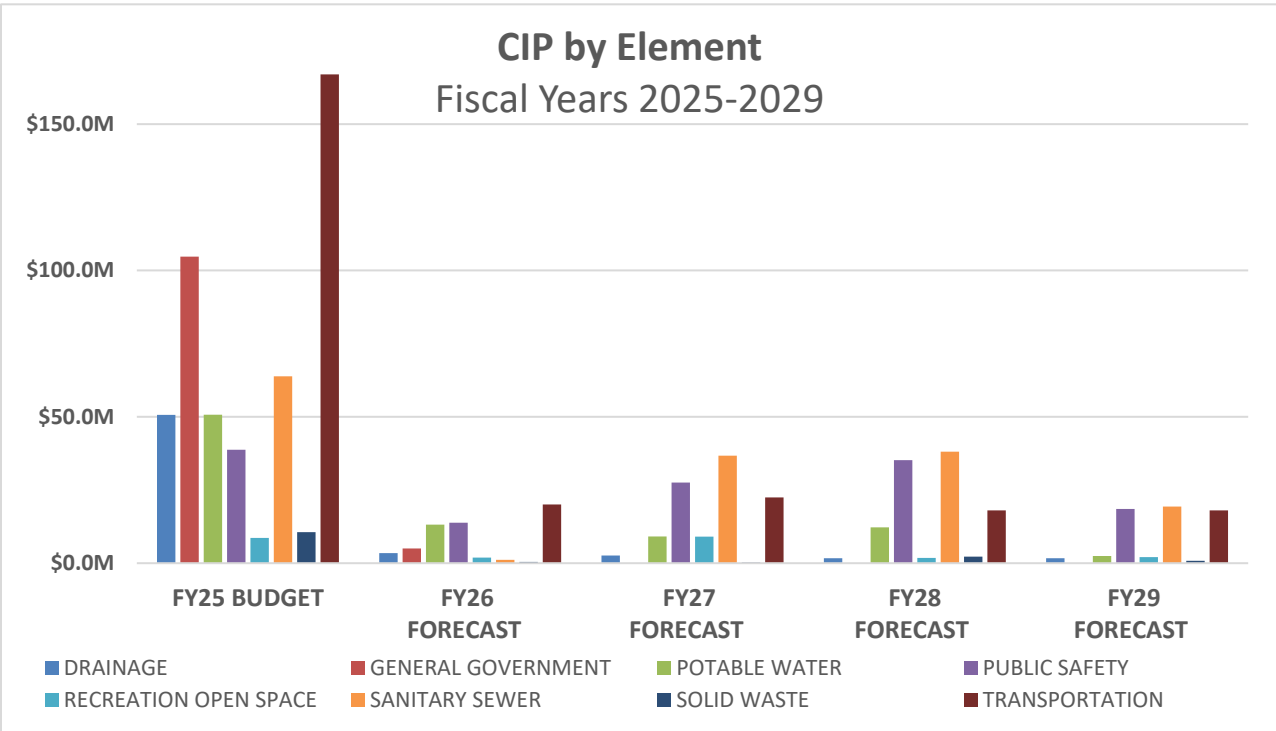
ALL COUNTYWIDE PROJECTS BY FUND							
FUND - PROJECT TYPE - PROGRAM - PROJECT NAME	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST	TOTAL PROJECT COST
FACILITIES							
01 HR EMPLOYEE BENEFITS							
02301018 CSB WELLNESS AREA IMPROVEMENTS	-	50,000	-	-	-	-	50,000
TECHNOLOGY							
18 RISK MANAGEMENT							
02018001 RISK MGMT INFO SYSTEM 50100	32,250	92,750	-	-	-	-	125,000
02018002 RISK MGMT INFO SYSTEM 50200	32,250	92,750	-	-	-	-	125,000
22 INTERNAL SERVICE FUNDS Total	335,798	435,085	-	-	-	-	770,884
23 AGENCY FUNDS							
PROJECTS							
04 LIBRARY SERVICES							
00044210 LIBRARY DONATIONS	144,566	36,891	-	-	-	-	181,457
10 ANIMAL SERVICES							
00006655 ANIMAL SERVICES DONATIONS	154,479	92,583	-	-	-	-	247,061
02510034 ANIMAL SVCS PLAY YARD & TURF	-	52,000	-	-	-	-	52,000
FACILITIES							
10 ANIMAL SERVICES							
02510012 NEW CATIO INTERIOR DESIGN	-	30,000	-	-	-	-	30,000
23 AGENCY FUNDS Total	299,044	211,474	-	-	-	-	510,518
Grand Total	468,209,801	598,825,171	118,642,187	146,557,721	141,346,815	88,250,118	1,561,831,812

PURPOSE OF THE CAPITAL IMPROVEMENT ELEMENT

The purpose of the annual update to the Capital Improvements Elements (CIE) Plan 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.



PURPOSE OF THE CAPITAL IMPROVEMENT ELEMENT

Definitions of CIE Facility Elements

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

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

POTABLE WATER – 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 – 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 – 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.

RECREATION & OPEN SPACE – Provides goals, 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).

PUBLIC SAFETY – Projects that provide for public safety and do not naturally fall into one of the CIE Facility Elements are included in the Capital Improvement Program as a Public Safety project.

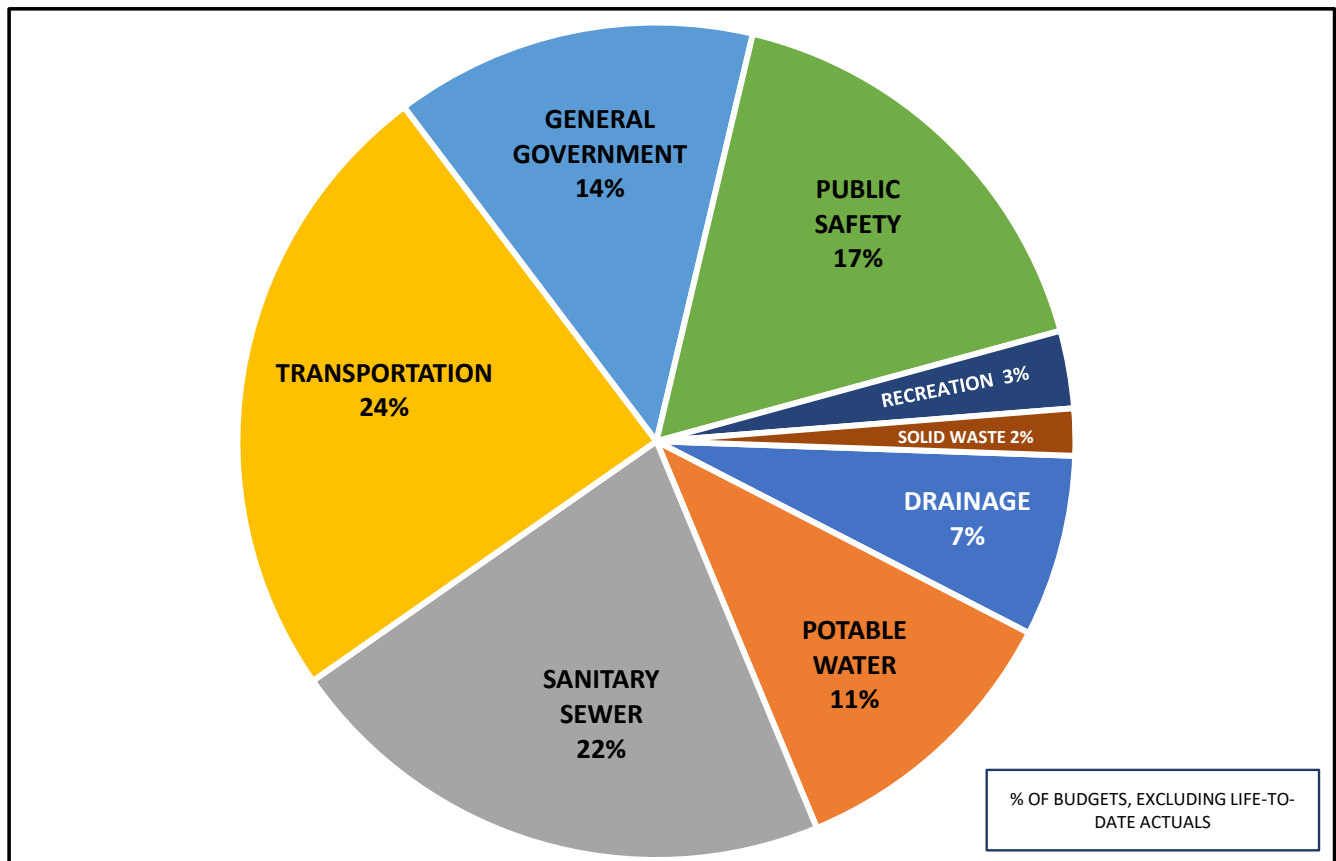
MASS TRANSIT – Provides goal, objectives and policies within the County’s Comprehensive Plan to address mass transportation. Currently the County is committed to supporting the State in funding mass transit.

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 ELEMENT SUMMARY

ELEMENT	#	LTD ACTUALS	FY25 BUDGET	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 BUDGET	TOTAL PROJECT COST
DRAINAGE	30	47,355,776	50,671,466	3,450,000	2,627,000	1,695,000	1,695,000	107,494,242
GENERAL GOVERNMENT	9	76,563,334	104,712,804	5,000,000	-	-	-	186,276,138
POTABLE WATER	39	26,783,517	50,703,354	13,150,000	9,100,000	12,250,000	2,450,000	114,436,871
PUBLIC SAFETY	22	17,039,036	38,722,846	13,799,004	27,520,055	35,182,000	18,535,115	150,798,056
RECREATION OPEN SPACE	20	15,767,363	8,629,144	1,922,400	9,062,500	1,810,000	2,075,000	39,266,408
SANITARY SEWER	33	34,029,475	63,835,751	11,100,000	36,725,000	38,100,000	19,350,000	203,140,226
SOLID WASTE	11	7,958,446	10,616,125	400,000	200,000	2,200,000	800,000	22,174,571
TRANSPORTATION	109	163,962,794	166,980,484	20,075,000	22,473,447	18,025,000	18,025,000	409,541,725
Grand Total	273	389,459,742	494,871,975	68,896,404	107,708,002	109,262,000	62,930,115	1,233,128,238

EXCLUDES FLEET, FACILITIES, TECHNOLOGY, AND EQUIPMENT



CIP Project Detail

Project Title: SLDRS CREEK REG STMW FAC GRANT

Project Number: 00006622 **District:** 2

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 WATERSHED MGT

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 24 GRANTS

Start Date: 2017 **Completion Date:** 2025

Project Description:

GRANT FUNDING FOR ANNUAL OPERATIONS OF THE LAKE JESUP SOLDIERS CREEK REGIONAL STORMWATER FACILITY.

Project Financials:

Budget Expended: 76%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SLDRS CREEK REG STMW FAC GRA	379,215	120,785					500,000

CIP Project Detail

Project Title: PIPE LINING & INSPECT-DRAINAGE

Project Number: 01785240 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

ONGOING REPAIR AND MAINTENANCE OF EXISTING STORMWATER DRAINAGE PIPE INFRASTRUCTURE. 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.

Project Financials:

Budget Expended: 78%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIPE LINING & INSPECT-DRAINAGE	13,292,994	2,060,433	1,750,000				17,103,428

CIP Project Detail

Project Title: HILLVIEW DR SIDEWALK-DRAINAGE

Project Number: 01785258 **District:** 3

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2026

Project Description:

SIDEWALK AND DRAINAGE IMPROVEMENTS ALONG HILLVIEW DRIVE. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Project Financials:

Budget Expended: 53%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HILLVIEW DR SIDEWALK-DRAINAG	912,008	819,102					1,731,110

CIP Project Detail

Project Title: ECON BASIN DRAINAGE EVAL

Project Number: 01785335 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2025

Project Description:

STORMWATER BASIN STUDY FOR 45 SQUARE MILES OF BIG ECON AND 11 SQUARE MILES OF LITTLE ECON. PROVIDE STOMRWATER REPORT WITH EXISTING CONDITION ANALYSIS, RECOMMEND ALTERNATIVES, AND COST ESTIMATE TO ALLEVIATE FLOODING FOR FOX RUN AND WINTER WOODS SUBDIVISION.

Project Financials:

Budget Expended: 89%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ECON BASIN DRAINAGE EVAL	1,266,981	157,713					1,424,693

CIP Project Detail

Project Title: ECON LAKE CRESCENT DRAINING EVAL

Project Number: 01785340 **District:** 1

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2026

Project Description:

BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. THE ISSUE IS TO RESOLVE FLOODING WITHIN RESIDENTIAL AREAS SURROUNDING LAKE CRESCENT. IN ADDITION, THIS PROJECT WILL PROVIDE AN OUTFALL PIPE (1250 LF) FOR LAKE CRESENT TO PROVIDE FLOOD RELIEF FOR THE LANDLOCKED BASIN.

Project Financials:

Budget Expended: 91%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ECON LAKE CRESCENT DRAINING EV	764,320	75,548					839,868

CIP Project Detail

Project Title: WEKIVA BASIN TMDL

Project Number: 01785376 **District:**

Element: DRAINAGE **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

TO ASSIST THE COUNTY IN CONDUCTING ENGINEERING ASSESSMENTS, DEVELOPING HYDROLOGIC, HYDRAULIC, AND WATER QUALITY MODELS, DELINEATING FLOODPLAINS, AND CONCEPTUALIZING BEST MANAGEMENT PRACTICES (BMPS) AND OTHER IMPROVEMENT MEASURES TO MEET THE COUNTY NEEDS AND THE GOALS OF THE WEKIVA TOTAL MAXIMUM DAILY LOAD (TMDL) BASIN MANAGEMENT ACTION PLAN (BMAP). DRAINAGE BASIN STUDY AND PROJECT ALTERNATIVE REPORT AND LETTTER OF MAP REVISION (LOMR)SUBMITTAL

Project Financials:

Budget Expended: 98%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA BASIN TMDL	1,056,167	20,043					1,076,210

CIP Project Detail

Project Title: STORMWATER SIDEWALK REPAIRS

Project Number: 01785479 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2029

Project Description:

ONGOING REPAIR OF EXISTING SIDEWALKS AROUND STORMWATER INFRASTRUCTURE THAT HAVE BEEN DAMAGED DUE TO STORMS.

Project Financials:

Budget Expended: 77%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
STORMWATER SIDEWALK REPAIRS	9,726,891	1,185,709	1,700,000				12,612,600

CIP Project Detail

Project Title: RETREAT RD DRAINAGE IMP

Project Number: 01907068 **District:** 2

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2026

Project Description:

UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RD. CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF SR46 TO RESOLVE LOCALIZED FLOODING. RUNOFF DISCHARGES AT THE NORTH END OF THE ROAD TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING-ESTIMATED COST=\$150,000 (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION-EST. COST=\$300,000 (4-5 ACRE POND SITE); CONSTRUCTION-EST. COST=\$1,109,000 (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS).

Project Financials:

Budget Expended: 78%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RETREAT RD DRAINAGE IMP	1,178,435	323,528					1,501,963

CIP Project Detail

Project Title: MIDWAY DRAINAGE IMPROVEMENTS

Project Number: 01907077 **District:** 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MIDWAY DRAINAGE IMPROVEMEN	23,951	11,979,479					12,003,431

CIP Project Detail

Project Title: ROLLING HILLS REMEDIATION

Project Number: 01918002 **District:**

Element: DRAINAGE **Fund:** 16000 MSBU PROGRAM

Department: 18 ADMINISTRATIVE SVCS DEPT **Program:** 18 MSBU

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2025

Project Description:

ROLLING HILLS REMEDIATION INCLUDES ESTABLISHING A MSBU OF 1160 RESIDENTIAL PROPERTIES TO FUND CRITICAL ENVIRONMENTAL REMEDIATION EFFORTS THAT ARE MANADATED TO PREPARE THE PROPERTY FOR USE AS A PUBLIC PARK.

Project Financials:

Budget Expended: 98%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROLLING HILLS REMEDIATION	1,473,644	28,468					1,502,112

CIP Project Detail

Project Title: HILLVIEW DR DRAINAGE RSF

Project Number: 02007092 **District:** 3

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2026

Project Description:

DESIGN AND CONSTRUCTION OF THE HILLVIEW DR DRAINAGE REGIONAL STORMWATER FACILITY.

Project Financials:

Budget Expended: 38%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HILLVIEW DR DRAINAGE RSF	1,665,123	2,682,340					4,347,462

CIP Project Detail

Project Title: MILLER RD CULVT DRAINAGE HMGP

Project Number: 02007101 **District:** 2

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

THIS PROJECT IS A FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) APPROVED HURRICANE MITAGATION GRANT PROGRAM (HMGP) PROJECT TO ALLEVIATE ROADWAY AND PROPERTY FLOODING. THIS PROJECT WILL REPLACE AN EXISTING 7' X 7' CONCRETE BOX CULVERT (CBC) WITH A 12' X 7' CBC AT MILLER RD ALONG SIX MILE CREEK.

Project Financials:

Budget Expended: 96%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MILLER RD CULVT DRAINAGE HMG	1,519,576	58,628					1,578,204

CIP Project Detail

Project Title: NEBRASKA AVE BRIDGE DRAIN HMGP

Project Number: 02007102 **District:** 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS AROUND THE BRIDGE BY REPLACING THE BRIDGE CULVERT.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEBRASKA AVE BRIDGE DRAIN HM	174,772	2,702,500					2,877,272

CIP Project Detail

Project Title: NOLAN RD CHANNEL DRAINAGE HMGP

Project Number: 02007104 **District:** 2

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL REPLACE EXISTING BRIDGE CULVERT (5.9' X 10' CONCRETE BOX CULVERT (CBC)) WHICH FLOODED DURING HURRICANE IRMA. IT WILL BE REPLACED WITH A DOUBLE (2) 6' HIGH X 9.5' WIDE CBC AND OTHER ASSOCIATED IMPROVEMENTS WILL BE CONSTRUCTED ALONG THE CANAL FOR EROSION PROTECTION. PORTIONS OF NOLAN ROAD AT THE BOX CULVERT LOCATION WILL BE RAISED TO PREVENT OVERTOPPING.

Project Financials:

Budget Expended: 98%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NOLAN RD CHANNEL DRAINAGE H	1,008,387	22,720					1,031,107

CIP Project Detail

Project Title: SMITH CANAL/MONROE BASIN STUDY

Project Number: 02007111 **District:** 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

THE SMITH CANAL-MONROE BASIN STORMWATER PROJECT (CIP#02007111) INCLUDES AN ENGINEERING STUDY AND INVENTORY TO BE PERFORMED THROUGHOUT THE LAKE MONROE BASIN. IN 2018, THE PUBLIC WORKS DEPARTMENT RELEASED THE SEMINOLE COUNTY STORMWATER MASTER PLAN WHICH INCLUDED A NEEDS ASSESSMENT OF ALL STORMWATER BASINS IN THE COUNTY INCLUDING THE LAKE MONROE (LOCKHART-SMITH CANAL) BASIN.

Project Financials:

Budget Expended: 86%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SMITH CANAL/MONROE BASIN STU	734,896	121,669					856,565

CIP Project Detail

Project Title: WILLOW AVE-ALHAMBRA DRAIN HMGP

Project Number: 02007124 **District:** 5

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON WILLOW AVE AND ALAHAMBRA.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WILLOW AVE-ALHAMBRA DRAIN H	173,882	2,655,169					2,829,052

CIP Project Detail

Project Title: HMGP GRANT-NOLAN ROAD

Project Number: 02007155

District: 2

Element: DRAINAGE

Fund: 11933 FEDERAL MITIGATION GRANTS

Department: 07 PUBLIC WORKS DEPT

Program: 07 ENGINEERING SUPPORT

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY

BU Type: 24 GRANTS

Start Date: 2020

Completion Date: 2025

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON NOLAN RD.

Project Financials:

Budget Expended: 67%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP GRANT-NOLAN ROAD	774,503	374,624					1,149,127

CIP Project Detail

Project Title: HMGP GRANT-HILLVIEW DR

Project Number: 02007158

District: 3

Element: DRAINAGE

Fund: 11933 FEDERAL MITIGATION GRANTS

Department: 07 PUBLIC WORKS DEPT

Program: 07 ENGINEERING SUPPORT

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB

BU Type: 24 GRANTS

Start Date: 2020

Completion Date: 2025

Project Description:

THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENTS ON HILLVIEW DRIVE.

Project Financials:

Budget Expended: 34%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP GRANT-HILLVIEW DR	1,549,245	2,958,151					4,507,396

CIP Project Detail

Project Title: OXFORD RD DRAINAGE & SIDEWALK

Project Number: 02107094 **District:** 4

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS. AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.

Project Financials:

Budget Expended: 5%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD DRAINAGE & SIDEWAL	226,078	4,773,860					4,999,938

CIP Project Detail

Project Title: COUNTY LAKE BASIN STUDIES EAST

Project Number: 02207094 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL CONDUCT BASIN STUDIES IN THE FOLLOWING BASINS; GEE CREEK , HOWELL CREEK , LK JESUP , LITTLE LK HOWELL, AND SOLDIER'S CREEK.

Project Financials:

Budget Expended: 69%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COUNTY LAKE BASIN STUDIES EAS	3,210,000	1,452,043					4,662,043

CIP Project Detail

Project Title: LITTLE WEKIVA RIVER REST PROJ

Project Number: 02207099 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 WATERSHED MGT

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2027

Project Description:

RESTORATION OF LITTLE WEKIVA WHICH WAS DAMAGED DUE TO STORMWATER RUNOFF.

Project Financials:

Budget Expended: 94%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LITTLE WEKIVA RIVER REST PROJ	2,476,558	160,515					2,637,074

CIP Project Detail

Project Title: STORMWATER MASTER PLAN

Project Number: 02307065 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

UPDATE THE 2018 STORMWATER MASTER PLAN THAT INCLUDES AN EVALUATION OF THE CONCEPTS DEVELOPED IN THE INDIVIDUAL BASIN STUDIES THAT WERE COMPLETED IN 2021 OR ARE CURRENTLY IN PROGRESS.

Project Financials:

Budget Expended: 37%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
STORMWATER MASTER PLAN	186,276	313,724					500,000

CIP Project Detail

Project Title: HOWELL CREEK BANK STABILIZATIO

Project Number: 02307072 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

STABILIZE THE TWO SECTIONS OF STREAM BANK ALONG HOWELL CREEK WHERE THERE HAS BEEN CRITICAL SEDIMENT MASS WASTING IDENTIFIED BASED ON THE PRELIMINARY ASSESSMENT SUMMARY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOWELL CREEK BANK STABILIZATI		952,000		932,000			1,884,000

CIP Project Detail

Project Title: LITTLE WEKIVA RIV REST-FEDERAL

Project Number: 02307086 **District:**

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 WATERSHED MGT

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

RESTORATION OF LITTLE WEKIVA WHICH WAS DAMAGED DUE TO STORMWATER RUNOFF.

Project Financials:

Budget Expended: 66%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LITTLE WEKIVA RIV REST-FEDERAL	440,669	227,331					668,000

CIP Project Detail

Project Title: IAN HOWELL CREEK DAM SHEETPILE

Project Number: 02307110 **District:** 2

Element: DRAINAGE **Fund:** 00100 GENERAL FUND

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

ROADWAY REPAIRS ON HOWELL CREEK DAM DUE TO HURRICANE IAN.

Project Financials:

Budget Expended: 83%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
IAN HOWELL CREEK DAM SHEETPIL	1,764,479	357,592					2,122,071

CIP Project Detail

Project Title: IAN DELEON ST EROSION

Project Number: 02307111 **District:** 2

Element: DRAINAGE **Fund:** 00100 GENERAL FUND

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

EROSION REPAIRS ON DELEON ST DUE TO HURRICANE IAN.

Project Financials:

Budget Expended: 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
IAN DELEON ST EROSION	218,177	2,791,616					3,009,793

CIP Project Detail

Project Title: LAKE MARKHAM DRAINAGE

Project Number: 02404067

District: 5

Element: DRAINAGE

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT

Program: 04 RECREATION

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY

BU Type: 20 PROJECTS

Start Date: 2025

Completion Date: 2026

Project Description:

THIS PROPERTY, KNOWN AS THE WB EQUESTRIAN FACILITY, INCLUDES THREE PARCELS THAT COMBINE TO EQUAL 44.6 ACRES; 38.2 ACRES ARE CONSIDERED UPLANDS AND PRIMARILY LOCATED IN FEMA FLOOD ZONE X OUTSIDE OF THE 500-YEAR FLOOD LEVEL. THE PROPERTY HAS ROAD FRONTAGE ALONG THE EAST SIDE OF LAKE MARKHAM ROAD AND THE SOUTH AND WEST SIDES OF SOUTH SYLVAN LAKE DRIVE. IT SHARES A NORTHERN BOUNDARY WITH SEMINOLE COUNTY'S SYLVAN LAKE PARK AND SYLVAN LAKE. THE PROPERTY HAS BEEN IMPROVED AS AN EQUESTRIAN FACILITY. IT HAS A 50-STALL BARN WITH AIR-CONDITIONED LOBBIES, OFFICE AND DRESSING ROOMS, AND A COVERED TRAINING PAVILION. THE PROPERTY ALSO INCLUDES A SINGLE-FAMILY RESIDENCE AND TWO MANUFACTURED HOMES. THIS PROPERTY'S NEIGHBORHOOD IS GENERALLY DEFINED AS SOUTH OF STATE ROAD 46 AND 429, NORTH OF WEST LAKE MARY BOULEVARD, WEST OF INTERSTATE 4, AND EAST OF THE WEKIVA RIVER. THE SURROUNDING NEIGHBORHOOD IS PRIMARILY WITHIN UNINCORPORATED SEMINOLE COUNTY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LAKE MARKHAM DRAINAGE		9,600,000					9,600,000

CIP Project Detail

Project Title: MIDWAY DRAINAGE IMPROVEMNT FED

Project Number: 02407062 **District:** 5

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MIDWAY DRAINAGE IMPROVEMNT		1,304,000					1,304,000

CIP Project Detail

Project Title: MIDWAY DRAINAGE RESILIENT FL

Project Number: 02407076 **District:** 5

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL ADDRESS FLOOD HAZARDS AND ASSOCIATED WATER QUALITY ISSUES IN THE MIDWAY COMMUNITY AND LINCOLN ST. THIS PROJECT IS LISTED AS A #4 & #5 ON THE FLOOD HAZARD AND ASSOCIATED WATER QUALITY PROJECTS BY BASIN PRIORITY LIST.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MIDWAY DRAINAGE RESILIENT FL		7,194,500					7,194,500

CIP Project Detail

Project Title: FL APPROP-LAKE JESUP WATERSHED

Project Number: 02407077 **District:** 2

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 WATERSHED MGT

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2028

Project Description:
LAKE JESUP WATER QUALITY IMPROVEMENTS/RESTORATION.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FL APPROP-LAKE JESUP WATERSHE		1,000,000					1,000,000

CIP Project Detail

Project Title: WILLOW LAKE DRAIN RESILIENT FL

Project Number: 02407079 **District:** 3

Element: DRAINAGE **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

SEMINOLE COUNTY (GRANTEE) WILL CONDUCT WILLOW AVENUE-ALHAMBRA NORTH OF LAKE HARRIET DRAINAGE IMPROVEMENTS (PROJECT). THIS PROJECT MAKES STORMWATER INFRASTRUCTURE IMPROVEMENTS IN THE FOREST SLOPES AND LAKE HARRIET ESTATES SUBDIVISION THAT WILL ASSIST SEMINOLE COUNTY IN MEETING ITS LEVEL OF SERVICE GOALS FOR FLOODING. BY REMOVING APPROXIMATELY 200 LINEAR FEET OF EXISTING ROUND AND ELLIPTICAL PIPES AND CONSTRUCTING 450 LINEAR FEET OF BOX CULVERTS (4'X7') TO REDUCE UPSTREAM STAGES AND ASSOCIATED FLOODING/ROADWAY OVERTOPPING, THE PROJECT WILL ENSURE ROADWAYS REMAINS NAVIGABLE BY VEHICULAR TRAFFIC DURING TIMES OF HEAVY RAINFALL WHILE REMOVING 33 HOMES FROM THE ANTICIPATED LIMITS OF FLOODING.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WILLOW LAKE DRAIN RESILIENT FL		2,588,676					2,588,676

CIP Project Detail

Project Title: NRCS-IAN-COST SHARE 11560

Project Number: 02407106 **District:**

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

TO CLEAN UP 10 WATERBODIES AROUND THE COUNTY THAT WERE DAMAGED FROM HURRICANE IAN.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NRCS-IAN-COST SHARE 11560	4,302,182	38,312					4,340,494

CIP Project Detail

Project Title: FIRE TRAINING CENTER DRAINAGE

Project Number: 02505030 **District:**

Element: DRAINAGE **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL BE TO IMPROVE THE EXISTING SITE CONDITIONS OF THE CONCRETE PAVEMENT AND THE DRAINING ISSUES AT THE FIRE TRAINING CENTER. TO INCLUDE CONNECTING EXISTING ROOF DRAIN DOWNSPOUTS, PROPOSED ROOF DRAIN DOWNSPOUTS AND GENERAL RE-GRADING OF BOTH IMPERVIOUS AND PREVIOUS AREAS ON THE EAST AND SOUTHWEST SIDE OF THE BUILDING.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE TRAINING CENTER DRAINAGE		550,000					550,000

CIP Project Detail

Project Title: BOLAND DRAINAGE IMPROVEMENT

Project Number: 02507046

District: 1

Element: DRAINAGE

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY

BU Type: 20 PROJECTS

Start Date: 2025

Completion Date: 2027

Project Description:

THIS PROJECT WILL CONSIST OF AN INSTALLATION OF STORM DRAIN AND DITCH TO HELP CONVEYANCE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BOLAND DRAINAGE IMPROVEMENT		847,726					847,726

CIP Project Detail

Project Title: OXFORD RD SW & DRAINAGE 11641

Project Number: 02507056 **District:** 4

Element: DRAINAGE **Fund:** 11641 PUBLIC WORKS-INTERLOCAL AGREEM

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. THIS PROGRAM WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS. AT THE AUGUST 25, 2020 BCC MEETING, THE BOARD HAD DISCUSSIONS WITH RESIDENTS REGARDING THE ENGLISH ESTATES SIDEWALK PROJECT WHICH WAS PLANNED IN THE SAME AREA. DUE TO SIGNIFICANT OPPOSITION TO THIS PROJECT, THE BOARD REQUESTED TO CREATE A NEW OXFORD RD SIDEWALK AND DRAINAGE IMPROVEMENT PROJECT WHICH WAS ADDED TO THE 2014 INFRASTRUCTURE SALES TAX REFERENDUM AT THE SAME MEETING.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD SW & DRAINAGE 11641		3,382,598					3,382,598

CIP Project Detail

Project Title: WACCASSA BERM REMOVAL

Project Number: 02507066 **District:** 2

Element: DRAINAGE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

RESIDENTS AT 2950 AND 2980 WACCASSA STREET ARE REQUESTING THAT THE REMNANTS OF THE BERM BE REMOVED FROM THE LAKE HARNEY WILDERNESS AREA AND THE ARE BROUGHT DOWN TO THE EXISTING GRADE. REMOVING THE REMNATS OF THE BERM WILL ALLOW RUN OFF TO BETTER FLOW TO LAKE HARNEY WHEN THE LAKE LEVELS ARE LOW.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WACCASSA BERM REMOVAL		558,429					558,429

CIP Project Detail

Project Title: SEPTIC UPGRADE PROGRAM-WEKIVA

Project Number: 02509031

District:

Element: DRAINAGE

Fund: 11940 ENVIRONMENTAL SERVICES GRANTS

Department: 09 ENVIRONMENTAL SERVICES DEPT

Program: 09 WATERSHED MGT

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2025

Completion Date: 2026

Project Description:

GRANT FUNDS DEDICATED FOR A REMEDIATION PLAN OF ONSITE SEWAGE DISPOSAL SYSTEMS IN THE WEKIVA BMAP. THE EXISTING WASTEWATER CAPACITY AND INFRASTRUCTURE (INCLUDING POTENTIAL INFRASTRUCTURE UPGRADES) ARE BEING ASSESSED FOR EFFECTIVE SOLUTIONS AND FINANCING ALTERNATIVES. APPROXIMATELY 4,000 OSTDS WERE GROUPED INTO PROJECT AREAS, PRIORITIZED BASED ON POPULATION DENSITY AND PROXIMITY TO SPRINGS, SURFACE WATER, AND EXISTING INFRASTRUCTURE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SEPTIC UPGRADE PROGRAM-WEKIV		2,222,222					2,222,222

CIP Project Detail

Project Title: HMGP IAN #4673-184-R WHITCOMB2

Project Number: 10025003 **District:** 2

Element: DRAINAGE **Fund:** 11933 FEDERAL MITIGATION GRANTS

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY MANAGEMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

RESIDENTIAL MITIGATION PROJECT FUNDED THROUGH THE HAZARD MITIGATION GRANT PROGRAM FOR HURRICANE IAN. INCLUDES THE AQUITION OF A REPETITELY FLOODED RESIDENTIAL PROPERTY ALONG LAKE HARNEY, THE DEMOLITION OF TH STRUCTURE, AND THE DESIGNATION OF THE LAND AS OPEN SPACE FOR FUTURE USE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP IAN #4673-184-R WHITCOMB2		1,373,813					1,373,813

CIP Project Detail

Project Title: PIPELINING IMPROVEMENTS CCTV

Project Number: NEW-215 **District:**

Element: DRAINAGE **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:
COUNTYWIDE PROACTIVE CCTV PIPE/CULVERT INSPECTIONS OF NEIGHBORHOOD DRAINAGE SYSTEMS.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIPELINING IMPROVEMENTS CCTV				400,000	400,000	400,000	1,200,000

CIP Project Detail

Project Title: PIPELINING IMPROVEMENTS INPSECTIONS

Project Number: NEW-216 **District:**

Element: DRAINAGE **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:

COUNTYWIDE PIPELINING FROM PROACTIVE CCTV PIPE/CULVERT INSPECTIONS OF NEIGHBORHOOD DRAINAGE SYSTEMS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIPELINING IMPROVEMENTS INPSE				1,295,000	1,295,000	1,295,000	3,885,000

CIP Project Detail

Project Title: BCC FACILITIES IMPROVEMTS-ARPA

Project Number: 00007008 **District:**

Element: GENERAL GOVERNMENT **Fund:** 00108 FACILITIES MAINTENANCE FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES MAINTENANCE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2023 **Completion Date:** 2029

Project Description:

THE COUNTY FACILITIES MAINTENANCE DEPARTMENT MANAGES A TOTAL OF 341 BUILDINGS WITH \$2M SQ FT OF INTERIOR SPACE; 800K SQ FT OF ROOFS; AND 1K HVACs, AIR HANDLER, BOILERS, AND CHILLERS. THIS BUDGET FUNDS THE ANNUAL CAPITAL REPLACEMENT, REPAIRS, AND MAINTENANCE REQUIRED TO KEEP THESE COUNTYWIDE ASSETS OPERATIONAL.

Project Financials:

Budget Expended: 9%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BCC FACILITIES IMPROVEMTS-ARPA	258,707	1,699,972	1,000,000				2,958,679

CIP Project Detail

Project Title: SHELTER PLUS CARE

Project Number: 00276961

District:

Element: GENERAL GOVERNMENT

Fund: 11919 COMMUNITY SVC GRANTS

Department: 06 COMMUNITY SERVICES DEPT

Program: 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2015

Completion Date: 2029

Project Description:

PROVIDES RENTAL ASSISTANCE AND PERMANENT HOUSING OPTIONS FOR RESIDENTS IN NEED.

Project Financials:

Budget Expended: 87%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHELTER PLUS CARE	5,041,498	761,567					5,803,065

CIP Project Detail

Project Title: NEIGHBOR STAB PROG GRANT ADMIN

Project Number: 00276971

District:

Element: GENERAL GOVERNMENT

Fund: 11920 NEIGHBOR STABIL PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT

Program: 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2015

Completion Date: 2029

Project Description:

STATE OF FLORIDA HOUSING INIATIVE GRANT FUNDS.

Project Financials:

Budget Expended: 74%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEIGHBOR STAB PROG GRANT ADM	1,053,023	376,195					1,429,218

CIP Project Detail

Project Title: NEIGHBOR STAB PROG-NSP3 ADMIN

Project Number: 00276973

District:

Element: GENERAL GOVERNMENT

Fund: 11920 NEIGHBOR STABIL PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT

Program: 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2015

Completion Date: 2029

Project Description:

STATE OF FLORIDA HOUSING INIATIVE GRANT FUNDS.

Project Financials:

Budget Expended: 95%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEIGHBOR STAB PROG-NSP3 ADMIN	1,702,987	85,527					1,788,514

CIP Project Detail

Project Title: DOJ COSAP 22-25 GRANT

Project Number: 01785699 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11930 RESOURCE MANAGEMENT GRANTS

Department: 18 ADMINISTRATIVE SVCS DEPT **Program:** 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

OPIATE GRANT PROVIDED BY DEPARTMENT OF JUSTICE TO BE USED ON PREVENATIVE SUBSTANCE USE PROGRAMS.

Project Financials:

Budget Expended: 31%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DOJ COSAP 22-25 GRANT	402,946	896,221					1,299,167

CIP Project Detail

Project Title: DOJ ADC ENHANCEMENT 23-27

Project Number: 01785700

District:

Element: GENERAL GOVERNMENT

Fund: 11930 RESOURCE MANAGEMENT GRANTS

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2024

Completion Date: 2025

Project Description:

DOJ ADC ENHANCEMENT 23-27.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DOJ ADC ENHANCEMENT 23-27		999,926					999,926

CIP Project Detail

Project Title: DOJ MENTAL HEALTH COURT 23-26

Project Number: 01785701 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11930 RESOURCE MANAGEMENT GRANTS

Department: 18 ADMINISTRATIVE SVCS DEPT **Program:** 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:
DOJ MENTAL HEALTH COURT 23-26.

Project Financials: **Budget Expended: 24%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DOJ MENTAL HEALTH COURT 23-26	130,632	419,368					550,000

CIP Project Detail

Project Title: DCF REINVESTMENT GRANT 21-24

Project Number: 01785967 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11925 DCF REINVESTMENT GRANT FUND

Department: 18 ADMINISTRATIVE SVCS DEPT **Program:** 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

SEMINOLE COUNTY'S DEPARTMENT OF CHILDREN AND FAMILIES REINVESTMENT GRANT AIMS TO INCREASE VALUABLE MENTAL HEALTH SERVICES WITHIN THE COMMUNITY. TO DO THIS, SEMINOLE COUNTY HAS PARTNERED WITH ASPIRE HEALTH PARTNERS TO PROVIDE ASSISTED OUTPATIENT TREATMENT TO ADULTS IN THE COMMUNITY THAT WOULD BE SLATED FOR STATE HOSPITALIZATION AS WELL AS PROVIDE NIGHTS OF IN-COUNTY MEDICAL DETOX. THE FUNDING ALSO SUPPORTS A PARTNERSHIP WITH THE SHERIFF'S OFFICE "STOP NOW AND PLAN" (SNAP) PREVENTION PROGRAM FOR JUVENILES. THIS EVIDENCED BASED PROGRAM PROVIDES FRAMEWORK TO ADDRESS BEHAVIORAL ISSUES THAT COULD LEAD TO PROLONG INVOLVEMENT IN THE JUDICIAL SYSTEM. THIS GRANT IS SLATED FOR AWARD FROM NOVEMBER 1, 2021 TO OCTOBER 31, 2024 FOR THE AMOUNT OF \$1,200,000.

Project Financials:

Budget Expended: 78%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DCF REINVESTMENT GRANT 21-24	941,454	265,110					1,206,563

CIP Project Detail

Project Title: DOJ VET TREAT CORT 22-26 GRANT

Project Number: 01785968

District:

Element: GENERAL GOVERNMENT

Fund: 11930 RESOURCE MANAGEMENT GRANTS

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2023

Completion Date: 2026

Project Description:

PROVIDE SERVICES TO VETERANS RELATED IN THE COURT SYSTEM.

Project Financials:

Budget Expended: 31%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DOJ VET TREAT CORT 22-26 GRANT	230,214	519,094					749,308

CIP Project Detail

Project Title: CONSTITUTIONAL PLAN WORK 00108

Project Number: 01902004 **District:**

Element: GENERAL GOVERNMENT **Fund:** 00108 FACILITIES MAINTENANCE FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES MAINTENANCE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2020 **Completion Date:** 2029

Project Description:

ONGOING PRO-ACTIVE MAINTENANCE FUNDING FOR CONSTITUTIONAL OFFICES MANAGED BY COUNTY FACILITIES DEPARTMENT.

Project Financials:

Budget Expended: 77%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CONSTITUTIONAL PLAN WORK 0010	1,329,527	84,851	10,000	100,000	100,000	100,000	1,724,378

CIP Project Detail

Project Title: GRANT ADMIN-RESOURCE MGT

Project Number: 01918004

District:

Element: GENERAL GOVERNMENT

Fund: 00100 GENERAL FUND

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2022

Completion Date: 2025

Project Description:

COSTS ASSOCIATED WITH THE RESOURCE MANAGEMENT GRANT ADMINISTRATION PROGRAM.

Project Financials:

Budget Expended: 50%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GRANT ADMIN-RESOURCE MGT	514,875	515,518					1,030,393

CIP Project Detail

Project Title: 5 POINTS DEV - COURT ANNEX

Project Number: 02107085 **District:** 4

Element: GENERAL GOVERNMENT **Fund:** 32300 FIVE POINTS DEVELOPMENT FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2024

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - COURT ANNEX.

Project Financials:

Budget Expended: 95%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
5 POINTS DEV - COURT ANNEX	41,221,089	2,269,666					43,490,755

CIP Project Detail

Project Title: 5 POINTS DEV - CJC RENOVATION

Project Number: 02107086 **District:** 4

Element: GENERAL GOVERNMENT **Fund:** 32300 FIVE POINTS DEVELOPMENT FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - CJC RENOVATIONS

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
5 POINTS DEV - CJC RENOVATION	3,411,730	86,666,871					90,078,602

CIP Project Detail

Project Title: 5 POINTS DEV - PARKING GARAGE

Project Number: 02107087 **District:** 4

Element: GENERAL GOVERNMENT **Fund:** 32300 FIVE POINTS DEVELOPMENT FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2024

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - COURT ANNEX PARKING GARAGE.

Project Financials:

Budget Expended: 81%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
5 POINTS DEV - PARKING GARAGE	13,394,026	3,188,625					16,582,650

CIP Project Detail

Project Title: 5 POINTS DEV - ENERGY PLANT

Project Number: 02107088

District: 4

Element: GENERAL GOVERNMENT

Fund: 32300 FIVE POINTS DEVELOPMENT FUND

Department: 12 FLEET & FACILITIES DEPT

Program: 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2021

Completion Date: 2024

Project Description:

PROJECTS RELATED TO THE DESIGN AND CONSTRUCTION OF THE FIVE POINTS DEVELOPMENT PROJECT - ENERGY PLANT.

Project Financials:

Budget Expended: 79%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
5 POINTS DEV - ENERGY PLANT	18,181,152	4,791,148					22,972,300

CIP Project Detail

Project Title: BUILDING TECHNOLOGY UPGRADES

Project Number: 02111005 **District:**

Element: GENERAL GOVERNMENT **Fund:** 10400 BUILDING PROGRAM

Department: 11 DEVELOPMENT SERVICES DEPT **Program:** 11 BUILDING

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2022 **Completion Date:** 2025

Project Description:

COUNTY SEEKING TO REPLACE ITS CURRENT NAVALINE LAND MANAGEMENT SOFTWARE WITH A NEW SYSTEM THAT WILL ACCOMPLISH THE FOLLOWING: IMPROVE BUSINESS PROCESSES, IMPROVE FUNCTIONALITY AND REDUCE REDUNTANR SYSTEMS, IMPROVE QUALITY AND ACESSIBILITY OF INFORMATION FOR DECISION SUPPORT AMD TRANSPARENCY.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BUILDING TECHNOLOGY UPGRADE	38,278	5,476,344		100,000	100,000	100,000	5,814,622

CIP Project Detail

Project Title: HOME ARPA GRANT FY21

Project Number: 02118006 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2023 **Completion Date:** 2025

Project Description:
COUNTY AMERICAN RESCUE PLAN ACT PROGRAMS.

Project Financials: **Budget Expended:** 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME ARPA GRANT FY21	26,942	3,019,496					3,046,438

CIP Project Detail

Project Title: ARPA-BUDGET STABILIZATION

Project Number: 02118011

District:

Element: GENERAL GOVERNMENT

Fund: 11937 AMERICAN RESCUE PLN-SLFRF ARPA

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2022

Completion Date: 2024

Project Description:

COUNTY AMERICAN RESCUE PLAN ACT PROGRAMS.

Project Financials:

Budget Expended: 86%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARPA-BUDGET STABILIZATION	72,864,007	11,504,631					84,368,638

CIP Project Detail

Project Title: ARPA-MIDWAY

Project Number: 02318005

District:

Element: GENERAL GOVERNMENT

Fund: 00112 MAJOR PROJECTS FUND

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2023

Completion Date: 2025

Project Description:

THE MIDWAY BASIN CAPITAL IMPROVEMENT PROJECT WILL BENEFIT FLOOD CONTROL AND WATER QUALITY IN THE MIDWAY BASIN. THIS PROJECT WILL DIRECTLY ADDRESS KNOWN AREAS OF CONCERN AND IS EXPECTED TO IMPROVE FLOOD CONTROL AND WATER QUALITY.

Project Financials:

Budget Expended: 57%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARPA-MIDWAY	3,717,198	2,791,765					6,508,963

CIP Project Detail

Project Title: ARPA TECHNOLOGY & WEBSITE

Project Number: 02318009

District:

Element: GENERAL GOVERNMENT

Fund: 00112 MAJOR PROJECTS FUND

Department: 18 ADMINISTRATIVE SVCS DEPT

Program: 18 FINANCIAL MGMT GRANTS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2023

Completion Date: 2025

Project Description:

TECHNOLOGY AND WEBSITE IMPROVEMENTS AT THE COUNTY.

Project Financials:

Budget Expended: 19%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARPA TECHNOLOGY & WEBSITE	347,308	1,485,153					1,832,462

CIP Project Detail

Project Title: ROSENWALD DEVELOPMENT ARPA

Project Number: 02318016 **District:**

Element: GENERAL GOVERNMENT **Fund:** 00112 MAJOR PROJECTS FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

THIS PROJECT IS IN THE DEVELOPING STAGE TO USE FUNDING TO ENHANCE THE QUALITY OF LIFE FOR ECONOMICALLY DISADVANTAGED POPULATION THROUGH THE PROVISION OF COMMUNITY FACILITIES. THE PROJECT WILL ENGAGE STAKEHOLDERS IN CONSENSUS-BUILDING AND BUY-IN OVER THE COURSE OF THE PROJECT, USING TWO-WAY COMMUNICATION AND EXPLORATION OF NEW IDEA TO SUPPORT AND ENCOURAGE STAKEHOLDER ACTION THAT INCORPORATES COMMUNITY VALUES AND DESIRES AS A BASIS FOR EXAMINING POTENTIAL PROGRAMS AND SERVICES.

Project Financials:

Budget Expended: 12%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROSENWALD DEVELOPMENT ARPA	355,337	2,642,437					2,997,774

CIP Project Detail

Project Title: RECORDS CENTER BUILDING

Project Number: 02407081

District:

Element: GENERAL GOVERNMENT

Fund: 00112 MAJOR PROJECTS FUND

Department: 12 FLEET & FACILITIES DEPT

Program: 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2026

Project Description:

REVIEW AND PRE-ACQUISITION COSTS RELTATED TO THE RECORDS CENTER BUILDING.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RECORDS CENTER BUILDING		1,500,000					1,500,000

CIP Project Detail

Project Title: ARPA PUBLIC WORKS CAMPUS BLDG

Project Number: 02407083 **District:**

Element: GENERAL GOVERNMENT **Fund:** 00112 MAJOR PROJECTS FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2026

Project Description:

REVIEW AND PRE-CONSTRUCTION COSTS RELATED TO THE PUBLIC WORKS CAMPUS.

Project Financials:

Budget Expended: 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARPA PUBLIC WORKS CAMPUS BLD	219,744	2,780,256					3,000,000

CIP Project Detail

Project Title: CSB CHILLER REPLACEMENT

Project Number: 02412001 **District:** 5

Element: GENERAL GOVERNMENT **Fund:** 00108 FACILITIES MAINTENANCE FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES MAINTENANCE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2025

Project Description:
NEW CHILLER REPLACEMENT AT THE COUNTY SERVICES BUILDING.

Project Financials: **Budget Expended: 20%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CSB CHILLER REPLACEMENT	167,819	671,278					839,097

CIP Project Detail

Project Title: HURRICANE MILTON DEBRIS

Project Number: 02509032 **District:**

Element: GENERAL GOVERNMENT **Fund:** 00100 GENERAL FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:
PROJECT RELATED TO HURRICANE MILTON DEBRIS CLEAN UP.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HURRICANE MILTON DEBRIS		3,654,057					3,654,057

CIP Project Detail

Project Title: FIVE POINTS COUNTY ADMIN BLDG

Project Number: 02612026 **District:** 4

Element: GENERAL GOVERNMENT **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: 4B OTHER INFRASTRUCTURE **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

FUNDING RELATED TO THE CONSTRUCTION OF A COUNTY ADMINISTRATION BUILDING AT 5 POINTS COMPLEX IN SANFORD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIVE POINTS COUNTY ADMIN BLDG			1,000,000				1,000,000

CIP Project Detail

Project Title: ROSENWALD DEVELOPMENT 11580

Project Number: 02612028 **District:** 4

Element: GENERAL GOVERNMENT **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: 4B TRAIL & PARK INFRASTRUCTURE **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

FUNDING TO CONSTRUCT THE ROSENWALD COMMUNITY PROPERTY LOCATED AT 1096 MERRITT STREET IN ALTAMONTE SPRINGS, FORMERLY KNOW AS THE ROSENWALD SCHOOL.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROSENWALD DEVELOPMENT 11580			4,000,000				4,000,000

CIP Project Detail

Project Title: CDBG-COVID-19

Project Number: 06650320 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMENT BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 74%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG-COVID-19	2,401,875	842,778					3,244,653

CIP Project Detail

Project Title: CDBG GRANT 19-20

Project Number: 06651920 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 98%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 19-20	1,892,566	40,000					1,932,566

CIP Project Detail

Project Title: CDBG GRANT 20-21

Project Number: 06652021 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 78%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 20-21	1,629,612	453,710					2,083,322

CIP Project Detail

Project Title: CDBG GRANT 21-22

Project Number: 06652122 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 85%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 21-22	1,864,427	335,720					2,200,147

CIP Project Detail

Project Title: CDBG GRANT 22-23

Project Number: 06652223 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 76%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 22-23	1,649,251	534,646					2,183,897

CIP Project Detail

Project Title: CDBG GRANT 23-24

Project Number: 06652324 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 45%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 23-24	1,005,572	1,236,681					2,242,253

CIP Project Detail

Project Title: CDBG GRANT 24-25

Project Number: 06652425 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11901 COMMUNITY DEVELOPMEN BLK GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM IS A FLEXIBLE PROGRAM THAT PROVIDES SEMINOLE COUNTY WITH RESOURCES TO ADDRESS A WIDE RANGE OF UNIQUE COMMUNITY DEVELOPMENT NEEDS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CDBG GRANT 24-25		2,161,355					2,161,355

CIP Project Detail

Project Title: HOME PROGRAM 20/21

Project Number: 06662021 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

THE HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) PROVIDES FORMULA GRANTS TO STATES AND LOCALITIES THAT COMMUNITIES USE OFTEN IN PARTNERSHIP WITH LOCAL NON PROFIT GROUPS TO FUND A WIDE RANGE OF ACTIVITIES INCLUDING BUILDING/BUYING AND REHABILITATING AFFORDABLE HOUSING FOR RENT OR HOMEOWNERSHIP.

Project Financials:

Budget Expended: 86%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME PROGRAM 20/21	692,480	110,566					803,046

CIP Project Detail

Project Title: HOME PROGRAM 21-22

Project Number: 06662122 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

THE HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) PROVIDES FORMULA GRANTS TO STATES AND LOCALITIES THAT COMMUNITIES USE OFTEN IN PARTNERSHIP WITH LOCAL NON PROFIT GROUPS TO FUND A WIDE RANGE OF ACTIVITIES INCLUDING BUILDING/BUYING AND REHABILITATING AFFORDABLE HOUSING FOR RENT OR HOMEOWNERSHIP.

Project Financials:

Budget Expended: 40%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME PROGRAM 21-22	345,484	516,498					861,982

CIP Project Detail

Project Title: HOME PROGRAM 22/23

Project Number: 06662223 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

THE HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) PROVIDES FORMULA GRANTS TO STATES AND LOCALITIES THAT COMMUNITIES USE OFTEN IN PARTNERSHIP WITH LOCAL NON PROFIT GROUPS TO FUND A WIDE RANGE OF ACTIVITIES INCLUDING BUILDING/BUYING AND REHABILITATING AFFORDABLE HOUSING FOR RENT OR HOMEOWNERSHIP.

Project Financials:

Budget Expended: 74%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME PROGRAM 22/23	763,535	266,050					1,029,585

CIP Project Detail

Project Title: HOME PROGRAM 23-24

Project Number: 06662324 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THE HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) PROVIDES FORMULA GRANTS TO STATES AND LOCALITIES THAT COMMUNITIES USE OFTEN IN PARTNERSHIP WITH LOCAL NON PROFIT GROUPS TO FUND A WIDE RANGE OF ACTIVITIES INCLUDING BUILDING/BUYING AND REHABILITATING AFFORDABLE HOUSING FOR RENT OR HOMEOWNERSHIP.

Project Financials:

Budget Expended: 17%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME PROGRAM 23-24	172,960	827,655					1,000,615

CIP Project Detail

Project Title: HOME PROGRAM 24-25

Project Number: 06662425 **District:**

Element: GENERAL GOVERNMENT **Fund:** 11902 HOME PROGRAM GRANT

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THE HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) PROVIDES FORMULA GRANTS TO STATES AND LOCALITIES THAT COMMUNITIES USE OFTEN IN PARTNERSHIP WITH LOCAL NON PROFIT GROUPS TO FUND A WIDE RANGE OF ACTIVITIES INCLUDING BUILDING/BUYING AND REHABILITATING AFFORDABLE HOUSING FOR RENT OR HOMEOWNERSHIP.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOME PROGRAM 24-25		840,010					840,010

CIP Project Detail

Project Title: SHIP AFFORDABLE HOUSING 21/22

Project Number: 06672122 **District:**

Element: GENERAL GOVERNMENT **Fund:** 12022 SHIP AFFORDABLE HOUSING 21/22

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2021 **Completion Date:** 2025

Project Description:
SHIP AFFORDABLE HOUSING 21/22.

Project Financials: **Budget Expended: 95%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHIP AFFORDABLE HOUSING 21/22	3,702,748	212,297					3,915,045

CIP Project Detail

Project Title: SHIP AFFORDABLE HOUSING 22/23

Project Number: 06672223 **District:**

Element: GENERAL GOVERNMENT **Fund:** 12023 SHIP AFFORDABLE HOUSING 22/23

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

FLORIDA HOUSING COALITION ALLOCATION OF FUNDS FOR AFFORDABLE HOUSING.

Project Financials:

Budget Expended: 19%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHIP AFFORDABLE HOUSING 22/23	1,096,268	4,771,817					5,868,085

CIP Project Detail

Project Title: SHIP AFFORDABLE HOUSING 23/24

Project Number: 06672324 **District:**

Element: GENERAL GOVERNMENT **Fund:** 12024 SHIP AFFORDABLE HOUSING 23/24

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

FLORIDA HOUSING COALITION ALLOCATION OF FUNDS FOR AFFORDABLE HOUSING.

Project Financials:

Budget Expended: 24%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHIP AFFORDABLE HOUSING 23/24	1,789,612	5,519,369					7,308,981

CIP Project Detail

Project Title: SHIP AFFORDABLE HOUSING 24/25

Project Number: 06672425 **District:**

Element: GENERAL GOVERNMENT **Fund:** 12025 SHIP AFFORDABLE HOUSING 24/25

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

FLORIDA HOUSING COALITION ALLOCATION OF FUNDS FOR AFFORDABLE HOUSING.

Project Financials:

Budget Expended: 5%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHIP AFFORDABLE HOUSING 24/25	203,191	3,719,380					3,922,571

CIP Project Detail

Project Title: SHIP AFFORDABLE HOUSING 25/26

Project Number: 06672526 **District:**

Element: GENERAL GOVERNMENT **Fund:** 12026 SHIP AFFORDABLE HOUSING 25/26

Department: 06 COMMUNITY SERVICES DEPT **Program:** 06 COMMUNITY DEVELOPMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

FLORIDA HOUSING COALITION ALLOCATION OF FUNDS FOR AFFORDABLE HOUSING.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHIP AFFORDABLE HOUSING 25/26		5,524,124					5,524,124

CIP Project Detail

Project Title: UTILITY CIP CAPITALIZED LABOR

Project Number: 00040302 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

FUNDS TO SUPPORT STAFF SALARIES, WAGES AND BENEFITS ASSOCIATED WITH LABOR PERFORMED BY STAFF ON CAPITAL IMPROVEMENT PROJECTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
UTILITY CIP CAPITALIZED LABOR		842,330		350,000	350,000	350,000	1,892,330

CIP Project Detail

Project Title: MEREDITH MANOR DIST PIPE REHAB

Project Number: 00064580 **District:** 3

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2025

Project Description:

THESE PROJECTS INCLUDE IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REPLACEMENT OR REHABILITATION OF OLD AND DETERIORATED PIPELINE THAT MAY BE SUSCEPTIBLE TO LEAKS. NEED TO REPLACE OR REHABILITATE DISTRIBUTION PIPING NEARING THE END OF ITS SERVICE LIFE IN THE MEREDITH MANOR SERVICE AREA.

Project Financials:

Budget Expended: 3%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MEREDITH MANOR DIST PIPE REHA	373,823			450,000	10,000,000		10,823,823

CIP Project Detail

Project Title: WATER DISTRIBUT SYSTEM REHAB

Project Number: 00064590 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2029

Project Description:

THESE PROJECTS INCLUDE DESIGN & CONSTRUCTION OF IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REHAB AND REPLACEMENT PROGRAM OF DISTRIBUTION PIPING IDENTIFIED. THIS PROJECT IS NEEDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER SYSTEM INFRASTRUCTURE BY PROACTIVELY REHABING AND REPLACING DISTRIBUTION SYSTEM PIPING IDENTIFIED TO BE IN NEED OF REPLACEMENT. PROJECTS AND MAY INCLUDE WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE IMPROVEMENTS.

Project Financials:

Budget Expended: 23%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WATER DISTRIBUT SYSTEM REHAB	439,987	703,427	350,000	150,000	150,000	150,000	1,943,413

CIP Project Detail

Project Title: WEKIVA PARKWAY UTILITY RELOCAT

Project Number: 00065234 **District:** 5

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND POTABLE WATER, SEWER AND RECLAIMED UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY FROM SR 46 WEST OF ORANGE BLVD.

Project Financials:

Budget Expended: 86%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA PARKWAY UTILITY RELOC	14,691,709	2,479,839					17,171,548

CIP Project Detail

Project Title: MINOR ROAD UTILITY RELOCATE-PW

Project Number: 00065236 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

PROJECTS WHICH CONSIST OF DESIGN AND CONSTRUCTION OF WATER UTILITY RELOCATIONS IMPACTED BY CAPITAL IMPROVEMENT PROJECTS OR PUBLIC WORKS MINOR ROADS PROGRAM. PROJECTS PROVIDE FOR REMOVAL, REPLACEMENT OR RELOCATION OF EXISTING WATER INFRASTRUCTURE.

Project Financials:

Budget Expended: 26%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MINOR ROAD UTILITY RELOCATE-P	518,494	1,040,984	100,000	150,000	100,000	100,000	2,009,478

CIP Project Detail

Project Title: OXFORD ROAD UTILITIES IMP

Project Number: 00065239 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2028

Project Description:

DESIGN AND CONSTRUCTION OF SANITARY SEWER (SS) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP (OXFORD RD FROM 17-92 TO FERNWOOD BLVD) AND TO ACCOMMODATE EXPECTED GROWTH IN THE AREA.

Project Financials:

Budget Expended: 8%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD ROAD UTILITIES IMP	528,605	6,123,515					6,652,121

CIP Project Detail

Project Title: 17-92 UTILITY RELOCATE LK MR B

Project Number: 00065251 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

UTILITY RELOCATION PROJECT NECESSARY TO REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE WITHIN FDOT RIGHT-OF-WAY FOR US 17/92 (BETWEEN LAKE MARY BLVD AND SHEPARD RD) IN ORDER TO ACCOMMODATE THE NEW ROADWAY INFRASTRUCTURE AND AVOID CONFLICTS.

Project Financials:

Budget Expended: 85%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
17-92 UTILITY RELOCATE LK MR B	1,970,983	348,511					2,319,494

CIP Project Detail

Project Title: ORANGE BLV UTILITY RELOCATE-PW

Project Number: 00065284 **District:** 5

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THIS PROJECT WILL REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER INFRASTRUCTURE AND EXTEND THE RECLAIM MAIN AND SERVICE WITHIN COUNTY RIGHT-OF-WAY TO ACCOMMODATE THE NEW ORANGE BOULEVARD ROADWAY INFRASTRUCTURE.

Project Financials:

Budget Expended: 11%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ORANGE BLV UTILITY RELOCATE-P	782,304	6,048,428					6,830,732

CIP Project Detail

Project Title: CONSOLIDATED USE PERMIT RENEW

Project Number: 00201103 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

PERMITTING ACTIVITIES TO CONSOLIDATE THE COUNTY'S CONSUMPTIVE USE PERMIT (CUP) FOR THE NORTHWEST, NORTHEAST, SOUTHEAST AND SOUTHWEST SERVICE AREAS. FUNDS ALSO NEEDED TO MEET CONDITIONS OF THE CONSOLIDATED CONSUMPTIVE USE PERMIT AND LEGAL SUPPORT FOR PERMIT RENEWAL AND FOR CFWI REGULATIONS. PROJECT IS NECESSARY TO CONSOLIDATE FOUR SERVICE AREAS AND RENEW THE COUNTY'S CUP, INCLUDING GROUNDWATER MODELING AND LEGAL SUPPORT COUNTYWIDE.

Project Financials:

Budget Expended: 92%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CONSOLIDATED USE PERMIT RENE	811,056	69,522					880,578

CIP Project Detail

Project Title: UTILITIES FACILITY ADMIN EXPAN

Project Number: 00243509 **District:** 1

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2021 **Completion Date:** 2025

Project Description:

EXPANSION OF THE EXISTING MAINTENANCE BUILDING AT THE SOUTHEAST REGIONAL WATER TREATMENT PLANT (SER WTP) TO SUPPORT AIR CONDITIONED OFFICE SPACE AND STORAGE. REPLACEMENT OF EXISTING OFFICE TRAILER AT THE YANKEE LAKE WATER RECLAMATION FACILITY (YLWRF) WITH A DOUBLE WIDE TRAILER. EXPANSION OF SER WTP MAINTENANCE BUILDING AND ADDITION OF DOUBLE WIDE TRAILER AT YLWRF TO PROVIDE NEEDED OFFICE SPACE FOR MAINTENANCE STAFF AND TO REPLACE DETERIORATED EXISTING TRAILER.

Project Financials:

Budget Expended: 14%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
UTILITIES FACILITY ADMIN EXPAN	86,291	414,555		125,000			625,846

CIP Project Detail

Project Title: UTILITIES MASTER PLAN

Project Number: 00255203 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2026

Project Description:

UPDATING THE UTILITIES MASTER PLAN FOR 2025-2045 TO INCLUDE DESCRIPTIONS OF THE ASSETS AND SYSTEMS FOR WATER , WASTEWATER AND RECLAIMED WATER SERVICES, DEMAND PROJECTIONS, DISCUSSION OF REGULATORY AND ENVIRONMENTAL PRESSURES, CIP, AND FINANCIAL PROJECTIONS.

Project Financials:

Budget Expended: 63%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
UTILITIES MASTER PLAN	1,651,334	957,364					2,608,698

CIP Project Detail

Project Title: NE-NW RW SYSTEM OPTIMIZATION

Project Number: 00283005

District:

Element: POTABLE WATER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2022

Completion Date: 2026

Project Description:

PROJECTS WILL OPTIMIZE RECLAIMED WATER OPERATIONS THROUGH IMPROVEMENTS TO THE SCADA SYSTEM CONTROLS, COMMUNICATIONS, AND INTERFACES ENHANCING OPERATOR FLEXIBILITY AND EFFICIENCY.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NE-NW RW SYSTEM OPTIMIZATION	156,634	3,793,591					3,950,225

CIP Project Detail

Project Title: SCADA AND SECURITY SYSTEMS IMP

Project Number: 00283006 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2016 **Completion Date:** 2029

Project Description:

DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) AND PHYSICAL SECURITY SYSTEMS TO PROVIDE OPERATIONAL CONTROL OF THE COUNTY'S WATER, WASTEWATER, AND RECLAIMED WATER FACILITIES. MAINTAINING THE RELIABILITY, SECURITY, AND EFFICIENCY OF THE SCADA AND PHYSICAL SECURITY SYSTEMS IS AN ESSENTIAL MISSION IDENTIFIED BY THE DEPARTMENT, STATE, AND FEDERAL GOVERNMENTS. IMPROVEMENTS ARE BASED ON SCADA AND SECURITY MASTER PLANS, CYBER AND PHYSICAL SECURITY ASSESSMENTS, AND REGULATIONS.

Project Financials:

Budget Expended: 24%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SCADA AND SECURITY SYSTEMS IM	2,300,795	1,879,422		500,000	2,100,000	3,000,000	9,780,217

CIP Project Detail

Project Title: WATER SYSTEM AUDIT LEAK DETECT

Project Number: 00283009 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2029

Project Description:

PROACTIVE IDENTIFICATION AND PRIORITIZATION OF WATER MAINS THAT NEED REPLACEMENT BASED ON LEAK DETECTION TESTING NEEDED TO PROACTIVELY IDENTIFY WATER MAINS THAT APPEAR TO BE SUSCEPTIBLE TO FUTURE LEAKS AND REPLACE BEFORE THE END OF SERVICE LIFE IS REACHED.

Project Financials:

Budget Expended: 25%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WATER SYSTEM AUDIT LEAK DETE	125,050	284,800				100,000	509,850

CIP Project Detail

Project Title: RECHARGE FEASIBILITY STUDY

Project Number: 02108044 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2029

Project Description:

NEW CENTRAL FLORIDA WATER INITIATIVE RULES RESTRICT GROUNDWATER ALLOCATION FROM UPPER FLORIDAN AQUIFER FOR PUBLIC SUPPLY TO 2025 DEMONSTRATED DEMANDS. FUTURE WATER ALLOCATION MUST BE FROM ALTERNATIVE WATER SUPPLY SOURCES. THIS EXPLORATORY WELL PROJECT WILL DRILL A WELL NEAR YANKEE LAKE SURFACE WATER TREATMENT FACILITY. STUDY WILL INVESTIGATE VIABILITY OF USING TREATED SURFACE WATER FROM YANKEE LAKE SWRF AND DIRECTLY INJECT/RECHARGE THE UFA TO OFFSET PUMPING IMPACTS ON TO THE WEKIVA AND MORE CUP ALLOCATION TO SEMINOLE.

Project Financials:

Budget Expended: 16%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RECHARGE FEASIBILITY STUDY	98,911	421,888				100,000	620,799

CIP Project Detail

Project Title: HIGHLAND PINES UTILITIES UPGRA

Project Number: 02108055 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2027

Project Description:

WATER AND SEWER SYSTEM UPGRADES IN HIGHLAND PINES THAT INCLUDES THE DESIGN AND CONSTRUCTION OF WASTEWATER COLLECTION AND WASTEWATER TRANSMISSION PROJECTS AS REQUIRED BY FDEP.

Project Financials:

Budget Expended: 61%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HIGHLAND PINES UTILITIES UPGRA	2,213,641	1,436,922					3,650,563

CIP Project Detail

Project Title: SLAVIA RD UTILITY RELOCATION

Project Number: 02108059 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2029

Project Description:

UTILITY RELOCATES RELATED TO ROAD PROJECT AT SLAVIA RD. UTILITY RELOCATION PROJECTS ARE NECESSARY TO REMOVE, REPLACE OR RELOCATE THE EXISTING WATER, WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE WITHIN COUNTY OR FDOT RIGHT-OF-WAYS IN ORDER TO ACCOMMODATE THE NEW ROADWAY INFRASTRUCTURE AND AVOID CONFLICTS.

Project Financials:

Budget Expended: 13%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SLAVIA RD UTILITY RELOCATION	209,815	263,608				1,100,000	1,573,423

CIP Project Detail

Project Title: ES NETWORK SWITCH REFRESH PH 4

Project Number: 02208001 **District:**

Element: POTABLE WATER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2024 **Completion Date:** 2029

Project Description:

SCADA AND CYBER SECURITY SYSTEM IMPROVEMENTS, NETWORK SWITCHES FOR IMPROVED RELIABILITY AND UP TIME, DEVICE UNIFORMITY, AND TO EXTEND TECHNICAL FEATURES NOT AVAILABLE IN OLD NETWORK APPLIANCES. NETWORK SWITCH TECHNOLOGY SHALL BE REFRESHED TO STAY CURRENT WITH CURRENT CYBER THREATS. THIS NEW EQUIPMENT DUE FOR REPLACEMENT HAS BEEN IDENTIFIED AND HAS BEEN DESIGNATED FOR REPLACEMENT.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ES NETWORK SWITCH REFRESH PH		197,500	150,000	150,000	150,000	150,000	797,500

CIP Project Detail

Project Title: HYDROLIC MODEL UPDATE

Project Number: 02208023 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2029

Project Description:

UPDATES TO HYDRAULIC MODEL TO EVALUATE EFFECTS OF DEVELOPMENT OR OTHER CHANGING CONDITIONS.

Project Financials:

Budget Expended: 10%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HYDROLIC MODEL UPDATE	47,863	302,137		50,000	50,000	50,000	500,000

CIP Project Detail

Project Title: RINEHART RD FM VALVES & METER

Project Number: 02208026 **District:** 5

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

DESIGN AND CONSTRUCTION FOR INSTALLATION OF FM IMPROVEMENTS, TO REDIRECT 0.5-0.75 MGD OF WASTEWATER TO THE YANKEE LAKE WRF INSTEAD OF GREENWOOD LAKES WRF, CONSISTING OF ISOLATION VALVES AND METERING FACILITY ALONG THE EXISTING RINEHART ROAD FORCE MAIN. IMPROVEMENTS MAY INCLUDE, ELECTRICAL AND CONTROLS, CONCRETE PAD, VALVING, PIPING AND OTHER APPURTENANCES AS NEEDED TO ACHIEVE EFFICIENT RELIABLE OPERATION AND MAINTENANCE OF THE FACILITY AND ASSET.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RINEHART RD FM VALVES & METER	33,793	1,777,046	1,650,000				3,460,839

CIP Project Detail

Project Title: 17-92/PRIARIE LAKE UTILITY ADJ

Project Number: 02208029 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Project Financials:

Budget Expended: 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
17-92/PRIARIE LAKE UTILITY ADJ	143,418	2,003,505					2,146,923

CIP Project Detail

Project Title: ES ASSET MGMT SOFTWARE

Project Number: 02308002 **District:**

Element: POTABLE WATER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2024 **Completion Date:** 2027

Project Description:

INFORMATION TECHNOLOGIES CURRENTLY WORKING WITH UTILITIES DEPARTMENT AND A CONSULTANT TO GATHER REQUIREMENTS FOR PURCHASING TO COMPARE CURRENT PROCUREMENTS WITH OTHER STATE AND LOCAL AGENCIES. ADDITIONALLY, THE IT DEPARTMENT WILL LEVERAGE GARTNER CONSULTING FOR ADDITIONAL SUPPORT ON ASSET MANAGEMENT RELATED BEST PRACTICES, SCOPE DETAILS AND REQUIREMENTS. UTILITY OPERATIONS IS IN NEED OF A ROBUST ASSET MANAGEMENT SOLUTION TO HANDLE THE MANY HORIZONTAL ASSETS, WITH INTEGRATION TO GIS DATA. - IT - .50 FTE PMFTE (1) PM – 12 MONTHS - ES - 3 FTE PM/SME – 12 MONTHS - ASSET MANAGEMENT SOFTWARE APPLICATION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ES ASSET MGMT SOFTWARE		1,300,000					1,300,000

CIP Project Detail

Project Title: WRF IMPROVE / PERMIT RENEWAL

Project Number: 02308022 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2028

Project Description:

SEMINOLE COUNTY WATER RECLAMATION FACILITIES (WRF) 10-YR PERMIT RENEWAL PERIOD DUE IN 2023 & 2024. ACTIVITIES INCLUDE WRF CAPACITY ANALYSIS REPORT, IMPROVEMENTS PLAN, OPERATIONS & MAINTENANCE; INDUSTRIAL PRETREATMENT PROGRAM UPDATES AND ACTIVITIES RELATED TO RENEWING WRFS PERMITS.

Project Financials:

Budget Expended: 41%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WRF IMPROVE / PERMIT RENEWAL	203,678	298,186					501,864

CIP Project Detail

Project Title: UTILITY RELOCATES ROLLING HILL

Project Number: 02308023 **District:** 3

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

RELOCATION AND UPSIZING OF THE INTERCONNECT METER (WITH ALTAMONTE) AND WATER MAINS ALONG NORTH ST, TO INCLUDE THE INTERSECTION OF RAYMOND AVE AND STANLEY ST. FOR THE NEW ROUND-A-BOUTS THAT PWS IS INSTALLING ON NORTH ST AND RAYMOND AVE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
UTILITY RELOCATES ROLLING HILL	4,592	1,597,809	900,000				2,502,400

CIP Project Detail

Project Title: LOCKWOOD BLVD PIPE REPLACEMENT

Project Number: 02308027 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

THE EXISTING 8" PVC SEWER LINE ON LOCKWOOD BLVD HAS COLLAPSED BETWEEN TWO MANHOLES. THE LINE IS APPROXIMATELY 330 LF ON THE NORTHBOUND LANE OF LOCKWOOD BLVD. THE COLLAPSE HAS SIGNIFICANTLY RESTRICTED THE LINE'S CAPACITY TO CONVEY FLOWS AND NEEDS TO BE REPAIRED. INSTALLATION OF A NEW 10" DIAMETER SANITARY SEWER FORCE MAIN PIPE TO ALLOW FOR THE FUTURE GROWTH IN AND AROUND THE OLD LOCKWOOD ROAD AREA.

Project Financials:

Budget Expended: 30%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LOCKWOOD BLVD PIPE REPLACEM	1,627,612	2,251,288	1,500,000				5,378,899

CIP Project Detail

Project Title: ES SMART METER CELLULAR UPGRAD

Project Number: 02408005 **District:**

Element: POTABLE WATER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2024 **Completion Date:** 2029

Project Description:

THESE UPGRADES ARE NECESSARY DUE TO THE METERS REACHING END OF LIFE. WITHOUT METERS, UTILITY BILLS WILL BE INACCURATE AND CAN LEAD TO LOSS OF REVENUE. THE SMART METERING THROUGH CELLULAR AMI SUPPORTS THE HOLISTIC WATER POLICY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ES SMART METER CELLULAR UPGR		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000

CIP Project Detail

Project Title: HIGHLAND PINES UTIL UPGRADE-PW

Project Number: 02408027 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2029

Project Description:

REPLACEMENT OF THE AGING POTABLE WATER SYSTEM WITHIN THE HIGHLAND PINES SUBDIVISION, PROVIDE NEW FIRE HYDRANTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HIGHLAND PINES UTIL UPGRADE-P		7,200,000					7,200,000

CIP Project Detail

Project Title: INTERCONNECT IMPROVEMENTS

Project Number: 02408029

District:

Element: POTABLE WATER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2024

Completion Date: 2026

Project Description:

REHABILITATION, RENEWAL, REPLACEMENT, OR RELOCATION OF COUNTY/UCF WASTEWATER INTERCONNECT. DESIGN AND CONSTRUCTION OF PROJECTS WILL MAKE IMPROVEMENTS TO THE INTERCONNECT INFRASTRUCTURE AND MAY INCLUDE, PIPING, VALVES, METERING, ELECTRICAL AND CONTROLS, AND OTHER APPURTENANCES AS NEEDED FOR PROPER FUNCTION OF THE FACILITY. FY 25 WORK WILL FOCUS ON UCF INTERCONNECT.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
INTERCONNECT IMPROVEMENTS	85,867	2,214,133					2,300,000

CIP Project Detail

Project Title: CARRILON UTILITY MODIFICATIONS

Project Number: 02408033 **District:** 1

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

DESIGN AND CONSTRUCTION FOR MODIFICATION TO THE UTILITY WASTEWATER COLLECTION, AND TRANSMISSION SYSTEM FOR THE CARRILON AREA. PROJECT INCORPORATES REHABILITATION, RENEWAL, REPLACEMENT, AND RELOCATION OF UTILITY INFRASTRUCTURE AND ASSOCIATED APPURTENANCES AND RESTORATION. PROJECT MAY ALSO INCLUDE WATER MAIN IMPROVEMENTS, RECLAIM MAIN INSTALLATION, EXTENSIONS, CONNECTIONS AND OTHER ASSOCIATED APPURTENANCES.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CARRILON UTILITY MODIFICATION	64,348	1,835,901	750,000				2,650,250

CIP Project Detail

Project Title: LEAD SERVICE LINE - SRF 49%

Project Number: 02408037 **District:**

Element: POTABLE WATER **Fund:** 11940 ENVIRONMENTAL SERVICES GRANTS

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2029

Project Description:
STATE REVOLVING FUNDS (SRF) FOR LEAD SERVICE LINES FROM FDEP.

Project Financials: **Budget Expended: 13%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LEAD SERVICE LINE - SRF 49%	153,123	1,064,772					1,217,895

CIP Project Detail

Project Title: LEAD SERVICE LINE - SRF 51%

Project Number: 02408038 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2029

Project Description:
STATE REVOLVING FUNDS (SRF) FOR LEAD SERVICE LINES FROM FDEP.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LEAD SERVICE LINE - SRF 51%		767,605					767,605

CIP Project Detail

Project Title: PFAS (EMERG CONTAMINENT) - SRF

Project Number: 02408039 **District:** 4

Element: POTABLE WATER **Fund:** 11940 ENVIRONMENTAL SERVICES GRANTS

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2029

Project Description:

DRINKING WATER STATE REVOLVING FUNDS (SRF) PFAS EMERGING CONTAMINANTS

Project Financials:

Budget Expended: 14%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PFAS (EMERG CONTAMINENT) - SRF	76,736	456,264					533,000

CIP Project Detail

Project Title: OXFORD RD - WATER CONNECT

Project Number: 02408042 **District:** 4

Element: POTABLE WATER **Fund:** 40102 CONNECTION FEES-WATER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2028

Project Description:

DESIGN AND CONSTRUCTION OF POTABLE WATER (PW) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP TO IMPROVE OXFORD RD FROM 17-92 TO FERNWOOD BLVD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD - WATER CONNECT		1,066,840					1,066,840

CIP Project Detail

Project Title: FIRE HYDRANT R&R FY25/26

Project Number: 02508060 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

ANNUAL RENEWAL AND REPLACEMENT OF FIRE HYDRANTS BASED ON UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS. THE PROJECT IS NECESSARY TO ENSURE FIRE HYDRANTS REMAIN OPERATIONAL SUPPORTING THE COUNTY'S FIRE SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE HYDRANT R&R FY25/26		400,000	400,000	400,000	400,000	400,000	2,000,000

CIP Project Detail

Project Title: CHEMICAL TANK R&R

Project Number: 02508064 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

RENEWAL AND REPLACEMENT OF CHEMICAL TANKS FOR VARIOUS TREATMENT FACILITIES IDENTIFIED AND PRIORITIZED BY UTILITY DEPARTMENT REGARDING ASSESSMENT OF SERVICE LIFE, SAFETY OR OTHER FACTORS. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CHEMICAL TANK R&R		525,000	200,000	500,000	200,000	100,000	1,525,000

CIP Project Detail

Project Title: FM & ARV IMPROVEMENTS FY25/26

Project Number: 02508066 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

THE DESIGN, PERMITTING AND CONSTRUCTION OF FORCE MAIN AND AIR RELEASE VALVE (ARV) IMPROVEMENTS FOR ANNUAL ARV UPGRADES BASED ON UTILITY DEPARTMENT'S PRIORITIZATION ASSESSMENTS. IMPROVEMENTS MAY INCLUDE VAULT REHAB, VALVING, PIPING AND OTHER APPURTENANCES INCLUDING RIGHT-OF-WAY RESTORATION AS NEEDED TO ACHIEVE RELIABLE OPERATION AND MAINTENANCE OF COUNTY UTILITY ASSETS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FM & ARV IMPROVEMENTS FY25/26		100,000	700,000				800,000

CIP Project Detail

Project Title: 17-92/PRIARIE LK UTILITY 40102

Project Number: 02508067 **District:** 4

Element: POTABLE WATER **Fund:** 40102 CONNECTION FEES-WATER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
17-92/PRIARIE LK UTILITY 40102		600,000					600,000

CIP Project Detail

Project Title: 17-92/PRIARIE LK UTILITY 40103

Project Number: 02508068 **District:** 4

Element: POTABLE WATER **Fund:** 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

DESIGN AND CONSTRUCTION OF PRAIRIE LAKE FORCEMAIN, WATERMAIN UTILITY ADJUSTMENTS, ALONG WITH ADJUSTMENTS AND RELOCATION OF UTILITY INFRASTRUCTURE WITHIN CEMETARY PROPERTY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
17-92/PRIARIE LK UTILITY 40103		600,000					600,000

CIP Project Detail

Project Title: CLLCTNS IMPRVMNTS - KEW 40103

Project Number: 02508069 **District:**

Element: POTABLE WATER **Fund:** 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2028

Project Description:

UPSIZING THE EXISTING 8-INCH GRAVITY SEWER MAIN FROM THE TALBOT LIFT STATION TO THE KEWANEE TRAIL LIFT STATION TO ACCOMMODATE GROWTH IN THE AREA.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CLLCTNS IMPRVMNTS - KEW 40103		1,100,000					1,100,000

CIP Project Detail

Project Title: DISTRIB/COLL PROGRAM MGMT

Project Number: 02508071 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

CONTINUING PROGRAM MANAGEMENT SERVICES, INCLUDING PROGRAM MANAGEMENT/ADMINISTRATION, DESIGN MANAGEMENT AND CONSTRUCTION SUPPORT SERVICES IN SUPPORT OF THE UTILITIES DEPARTMENT CAPITAL IMPROVEMENT PLAN (CIP) PROGRAM. PROGRAM MANAGEMENT AND ADMINISTRATION - DAY-TO-DAY ACTIVITIES, PROCESSES AND PROCEDURES OF JACOB'S PROGRAM MANAGEMENT TEAM (PMT) STAFF WILL BE THE RESPONSIBILITY OF JACOB'S PROGRAM MANAGER, WHO WILL RECEIVE DIRECTION AND INPUT FROM THE UTILITIES CONSTRUCTION ENGINEERING INSPECTION (CEI) MANAGER. DESIGN AND CONSTRUCTION PROGRAM MANAGEMENT - OVERALL MANAGEMENT OF THE PROGRAM DESIGN AND CONSTRUCTION REQUIREMENTS AND ACTIVITIES THAT CORRESPOND TO THE SCOPE AND TIME PERIOD OF THE PROJECTS BEING DESIGNED VIA THIS WORK ORDER. THIS TASK INCLUDES DAY-TO-DAY PLANNING, STAFF MANAGEMENT, PROJECT COORDINATION AND GENERAL CONSULTANT COORDINATION AND WILL BE LED BY THE PROGRAM MANAGER.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DISTRIB/COLL PROGRAM MGMT		1,249,178	650,000				1,899,178

CIP Project Detail

Project Title: NEW UTILITY BILLING SOFTWARE

Project Number: 02608001 **District:**

Element: POTABLE WATER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 UTILITIES BUSINESS OFFICE

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2025 **Completion Date:** 2027

Project Description:

SEMINOLE COUNTY IS CURRENTLY USING NAVILINE (CENTRALSQUARE) FOR BOTH WATER AND SEWER UTILITY BILLING AND BUILDING BUSINESS USE. UTILITY IS AWARE OF THE CURRENT BUSINESS PLAN IN BUILDING, WHICH IS EVALUATING REPLACEMENT SOFTWARES FOR NAVILINE. UTILITIES SEEKS TO FOLLOW SUIT AND PROCURE A SOFTWARE SOLUTION TO REPLACE NAVILINE. THE CURRENT SOFTWARE DOES NOT INTEGRATE WITH JD EDWARDS WORK ORDER PROCESSING, NOR PROVIDE ROBUST CRM. PHASE 3 - IMPLEMENT SOLUTION (MAY INCLUDE CONSULTANT).

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEW UTILITY BILLING SOFTWARE			2,500,000				2,500,000

CIP Project Detail

Project Title: CUES CCTV TRUCK NEW

Project Number: 02608003 **District:**

Element: POTABLE WATER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:

NEW CUES CCTV TRUCK TO ISOURCE SERVICE AND REDUCE FUTURE OPERATING COSTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CUES CCTV TRUCK NEW			538,000				538,000

CIP Project Detail

Project Title: HAMPTON MASTER UPGRADE

Project Number: 02608051 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2027

Project Description:

DESIGN AND CONSTRUCTION FOR CAPACITY IMPROVEMENT AND REPLACEMENT OF THE HAMPTON PARK MASTER SANITARY PUMP STATION (NE005), UPDATING STRUCTURES, CONTROLS AND LOCATION. THE CURRENT PS IS AT CAPACITY AND WILL NEED IMPROVEMENT TO ACCOMMODATE DEMANDS FROM FUTURE DEVELOPMENT SUCH AS THE OLD FLEA MARKET SITE. THE CONSTRUCTION OF WILL BE DEVELOPER DRIVEN.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HAMPTON MASTER UPGRADE			4,500,000				4,500,000

CIP Project Detail

Project Title: CC WTP OZONE DIALECTIC IMPROV

Project Number: 02608053 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2027

Project Description:

DESIGN AND CONSTRUCTION OF OZONE SIDESTREAM SYSTEM IMPROVEMENTS AND DIALECTRIC REPLACEMENTS FOR THE OZONE GENERATORS AT THE COUNTRY CLUB WATER TREATMENT PLANT (WTP). THE IMPROVEMENTS IMPROVE EFFICIENCY AND MITIGATE THE SAFETY RISK WITH POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE. OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE. THE NEED IS IDENTIFIED BY OPERATIONS STAFF DURING REGULAR OPERATIONS AND INSPECTIONS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CC WTP OZONE DIALECTIC IMPROV			700,000				700,000

CIP Project Detail

Project Title: CR417/ RED BUG LK UTILITY RELO

Project Number: 02608055 **District:** 1

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2028

Project Description:

PROJECTS WHICH CONSIST OF DESIGN AND CONSTRUCTION OF WATER AND SEWER UTILITY RELOCATIONS IMPACTED BY STATE OR LOCAL ROADWAY CAPITAL IMPROVEMENT PROJECTS. PROJECTS PROVIDE FOR REMOVAL, REPLACEMENT OR RELOCATION OF EXISTING WATER AND SEWER INFRASTRUCTURE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CR417/ RED BUG LK UTILITY RELO			550,000				550,000

CIP Project Detail

Project Title: TIMACUAN MASTER IMPROVEMENTS

Project Number: 02608058 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2028

Project Description:

DESIGN AND CONSTRUCTION FOR CAPACITY IMPROVEMENT AND REHAB AND REPLACEMENT OF THE TIMACUAN MASTER SANITARY PUMP STATION (NW003), UPDATING STRUCTURES, CONTROLS AND LOCATION. THE CURRENT PS IS AT CAPACITY, IN NEED OF MAJOR R&R, AND WILL NEED IMPROVEMENT TO ACCOMMODATE DEMANDS FROM FUTURE DEVELOPMENT AND REDIRECT OF LAKE MARY FLOWS TO YKL WRF.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TIMACUAN MASTER IMPROVEMEN			200,000	4,500,000			4,700,000

CIP Project Detail

Project Title: SCADA CONTROLLER IMPROVEMENT

Project Number: NEW-105 **District:**

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2029

Project Description:

DESIGN AND CONSTRUCTION OF SCADA IMPROVEMENTS FOR COUNTY OPERATED WATER AND WASTEWATER TREATMENT FACILITIES. THE 2020 SCADA MASTER PLAN IDENTIFIED THE NEED TO UPDATE FACILITIES WITH PLC AND HMI IMPROVEMENTS. MAY INCLUDE ELECTRIC AND OTHER ANCILLARY FACILITY IMPROVEMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SCADA CONTROLLER IMPROVEMEN				2,000,000	1,000,000		3,000,000

CIP Project Detail

Project Title: COUNTRY ROAD LOOP WM

Project Number: NEW-133 **District:** 4

Element: POTABLE WATER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2029

Project Description:

EXPANSION OF THE NORTHEAST WATER DISTRIBUTION SYSTEM TO ADEQUATELY SERVE PLANNED DEVELOPMENT WITHIN THE REAGAN CENTER AND SURROUNDING AREAS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COUNTRY ROAD LOOP WM				550,000			550,000

CIP Project Detail

Project Title: JAIL-DOOR ACCESS CONTROL 00100

Project Number: 00006939 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 02 CONSTITUTIONAL OFFICERS **Program:** 02 SHERIFF'S OFFICE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2018 **Completion Date:** 2026

Project Description:

TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM WHICH HAS REACHED END OF LIFE.

Project Financials:

Budget Expended: 70%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
JAIL-DOOR ACCESS CONTROL 00100	1,536,766	665,234					2,202,000

CIP Project Detail

Project Title: JAIL-DOOR ACCESS CONTROL 11560

Project Number: 00006941 **District:**

Element: PUBLIC SAFETY **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 02 CONSTITUTIONAL OFFICERS **Program:** 02 SHERIFF'S OFFICE

Sales Tax Referendum: 3C FACILITIES IMPROVEMENT **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2026

Project Description:

TO UPGRADE, REPLACE AND INTEGRATE THE DOOR ACCESS CONTROL SYSTEM WHICH HAS REACHED END OF LIFE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
JAIL-DOOR ACCESS CONTROL 11560		753,000					753,000

CIP Project Detail

Project Title: FIRE DEPT HOSE REPLACEMENTS

Project Number: 00007091 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2025

Project Description:

DEPT-WIDE HOSE REPLACEMENT PROGRAM. REPLACEMENT OF HOSES BASED OFF ANNUAL HOSE TESTING. THIS PROJECT WAS TRANSFERRED TO THE FIRE DEPARTMENT'S BASE BUDGET IN FY25/26

Project Financials:

Budget Expended: 79%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE DEPT HOSE REPLACEMENTS	535,383	144,617					680,000

CIP Project Detail

Project Title: MOSQUITO CONTROL GRANT

Project Number: 00077434

District:

Element: PUBLIC SAFETY

Fund: 11909 MOSQUITO CONTROL GRANT

Department: 09 ENVIRONMENTAL SERVICES DEPT

Program: 09 MOSQUITO CONTROL

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2017

Completion Date: 2029

Project Description:

ANNUAL STATE GRANT FUNDING FOR THE ABATEMENT OF MOSQUITOS IN THE COUNTY.

Project Financials:

Budget Expended: 58%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MOSQUITO CONTROL GRANT	384,515	55,670	46,170	57,680	59,410	61,192	664,638

CIP Project Detail

Project Title: 911 SYSTEM REPLACEMENT

Project Number: 00310002

District:

Element: PUBLIC SAFETY

Fund: 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT

Program: 10 E-911

Sales Tax Referendum: N/A

BU Type: 23 TECHNOLOGY

Start Date: 2015

Completion Date: 2025

Project Description:

REPLACEMENT OF 911 SYSTEM AND INSTALLATION OF A NEW EMERGENCY SERVICE NETWORK.

Project Financials:

Budget Expended: 95%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
911 SYSTEM REPLACEMENT	6,686,591	324,641					7,011,232

CIP Project Detail

Project Title: WINTER SPRG FIRE IMP FEE FS28

Project Number: 01785404 **District:** 2

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS ADMINISTRATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2028

Project Description:

ACCOUNTING OF WINTER SPRINGS FIRE IMPACT FEES HELD FOR CONSTRUCTION NEW FIRE STATION 28 TO SERVICE EAST-CENTRAL REGION OF WINTER SPRINGS. GROWTH OCCURRING ALONG SR434 EAST AND WEST OF THE 419 IS A MIXTURE OF COMMERCIAL, MID-RISE MULTIFAMILY, AND NURSING HOMES. NEW FS28 IS NECESSARY TO MEET NFPA 1710 RESPONSE STANDARD OF 4 MINUTES FOR 1ST ON SCENE. FS28 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. MULTI-STORY CONSTRUCTION REQUIRES A TOWER LADDER BE IN SERVICE. FS28 WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, A TRANSPORT RESCUE, AND A TOWER LADDER COMPANY. ADDITIONAL TOWER, ENGINE, RESCUE AND EQUIPMENT, STAFFING (8 LT AND 22 FF) ARE REQUIRED. PROJECT IS SPLIT FUNDED BETWEEN 01785404 WINTER SPRINGS IMPACT FEES & 02505004 FIRE FUND

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WINTER SPRG FIRE IMP FEE FS28		2,664,591					2,664,591

CIP Project Detail

Project Title: JUVENILE ASSESSMNT CENTER BLDG

Project Number: 01785964 **District:** 4

Element: PUBLIC SAFETY **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES DEVELOPMENT

Sales Tax Referendum: 3C FACILITIES IMPROVEMENT **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 8,620 SQ FT OF THE JUVENILE ASSESSMENT CENTER BUILDING. IN ADDITION TO THIS BUILDING EXPANSION, DESIGN AND CONSTRUCTION OF ALL STORMWATER FACILITIES, PARKING, LIGHTING, AND SIDEWALKS.

Project Financials:

Budget Expended: 96%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
JUVENILE ASSESSMNT CENTER BLD	1,910,934	83,491					1,994,425

CIP Project Detail

Project Title: 2018 SCHOOL SHELTER RETROFIT

Project Number: 01901009

District:

Element: PUBLIC SAFETY

Fund: 11912 PUBLIC SAFETY GRANTS (STATE)

Department: 10 EMERGENCY MANAGEMENT DEPT

Program: 10 EMERGENCY MANAGEMENT

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2020

Completion Date: 2025

Project Description:

THE FLORIDA DEPARTMENT OF EMERGENCY MANAGEMENT PROVIDES GRANT FUNDS FOR HURRICANE SHELTER RETROFIT PROJECTS. THE FUNDS WILL BE USED FOR RETROFIT OF DESIGNATED SEMINOLE COUNTY PUBLIC SCHOOL BUILDINGS WITH EXTERIOIR ENVELOPE OPENING PROTECTION, TO INCLUDE WINDOWS, DOORS, AND OTHER EXTERIOR WALLS OR ROOFS.

Project Financials:

Budget Expended: 81%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
2018 SCHOOL SHELTER RETROFIT	1,729,611	400,389					2,130,000

CIP Project Detail

Project Title: FIRE STATION 39 SANFORD-LK MRY

Project Number: 02005012 **District:** 5

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

FIRE STATION 39 WILL SERVE THE RAPIDLY GROWING REGION OF NORTHWEST SEMINOLE COUNTY AT 5639 1ST STREET IN SANFORD. DEVELOPMENT AND THE COMPLETION OF SR429 WEST NECESSITATE EMERGENCY SERVICE EXPANSION TO MEET THE NFPA 1710 RESPONSE STANDARD 4 MINS FOR 1ST ON SCENE. THE 4 APPARATUS BAY FS39 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. FACILITY WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TOWER LADDER. FS39 IS DESIGNED TO ACCOMMODATE DEPLOYMENT OF ADDITIONAL UNITS SUCH AS A BATTALION CHIEF, WATER TENDER, OR WILDLAND FIREFIGHTING APPARATUS. THE LAND AND FLEET FOR STATION HAS BEEN PROCURED. THE TOWER IS TEMPORARILY IN SERVICE AT FS13. PROJECT IS SPLIT FUNDED BETWEEN 02005021 SEMINOLE COUNTY IMPACT FEES & 02005012 FIRE FUND

Project Financials:

Budget Expended: 55%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 39 SANFORD-LK MRY	5,418,794	4,522,196					9,940,990

CIP Project Detail

Project Title: FIRE STATION 39 SANFORD-LK MRY

Project Number: 02005021 **District:** 5

Element: PUBLIC SAFETY **Fund:** 12801 FIRE/RESCUE-IMPACT FEE

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

FIRE STATION 39 WILL SERVE THE RAPIDLY GROWING REGION OF NORTHWEST SEMINOLE COUNTY AT 5639 1ST STREET IN SANFORD. DEVELOPMENT AND THE COMPLETION OF SR429 WEST NECESSITATE EMERGENCY SERVICE EXPANSION TO MEET THE NFPA 1710 RESPONSE STANDARD 4 MINS FOR 1ST ON SCENE. THE 4 APPARATUS BAY FS39 WILL MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. FACILITY WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TOWER LADDER. FS39 IS DESIGNED TO ACCOMMODATE DEPLOYMENT OF ADDITIONAL UNITS SUCH AS A BATTALION CHIEF, WATER TENDER, OR WILDLAND FIREFIGHTING APPARATUS. THE LAND AND FLEET FOR STATION HAS BEEN PROCURED. THE TOWER IS TEMPORARILY IN SERVICE AT FS13. PROJECT IS SPLIT FUNDED BETWEEN 02005021 SEMINOLE COUNTY IMPACT FEES & 02005012 FIRE FUND

Project Financials:

Budget Expended: 73%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 39 SANFORD-LK MRY	1,269,495	463,768					1,733,263

CIP Project Detail

Project Title: FIRE STATION 11 ALTAMONTE

Project Number: 02005049 **District:** 3

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2025

Project Description:

LOCATED ON RONALD REAGAN BLV ADJACENT TO SUNRAIL STATION, THIS STATE-OF-THE-ART 3 APPARATUS BAY FACILITY WILL SERVE THE EAST-CENTRAL REGION OF ALTAMONTE SPRINGS AND WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND SELECT SPECIALTY EQUIPMENT. PROJECT IS A RELOCATION OF THE ORIGINAL STATION 11 LOCATED AT THE ALTAMONTE SPRINGS CITY HALL COMPLEX, WHICH HAS BEEN SLATED FOR DEMOLITION AND REDEVELOPMENT BY THE CITY. NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIRED. UPON CERTIFICATE OF OCCUPANCY, THE CITY OF ALTAMONTE SPRINGS WILL TRANSFER \$2M TO SEMNOLE COUNTY TO HELP TO OFFSET A PORTION OF THE COST.

Project Financials:

Budget Expended: 92%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 11 ALTAMONTE	5,208,860	428,617					5,637,476

CIP Project Detail

Project Title: FIRE DEPT MOBILE REFRESH PLAN

Project Number: 02014007 **District:**

Element: PUBLIC SAFETY **Fund:** 00111 TECHNOLOGY REPLACEMENT FUND

Department: 14 INFORMATION TECHNOLOGY DEPT **Program:** 14 WORKSTATION APPLICATIONS

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2020 **Completion Date:** 2029

Project Description:

ANNUAL ALLOCATION FOR FIRE DEPARTMENT MOBILE DEVICE REPLACEMENT (FDMR) CAD SYSTEM MOBILE SERVICES. INTERLOCAL AGREEMENT BETWEEN SEMINOLE COUNTY AND CITY OF SANFORD AIRPORT AUTHORITY, CITY OF LAKE MARY, CITY OF LONGWOOD, CITY OF OVIEDO, CITY OF SANFORD, AND SEMINOLE COUNTY FIRE DEPARTMENT ON THE CAD SYSTEM. ANNUAL SUPPORT & MAINTENANCE FOR MOBILE DATA COMPUTER (MDC), HARDWARE REFRESH (4 YEAR) AND MOBILE VEHICLE ROUTER (MVR), HARDWARE REFRESH (5 YEAR).

Project Financials:

Budget Expended: 30%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE DEPT MOBILE REFRESH PLAN	1,618,891	1,542,428	570,798	570,798	570,798	570,798	5,444,511

CIP Project Detail

Project Title: SCSO CAD MODERNIZATION

Project Number: 02102010 **District:** 4

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 02 CONSTITUTIONAL OFFICERS **Program:** 02 SHERIFF'S OFFICE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2021 **Completion Date:** 2025

Project Description:

UPGRADE TO THE SEMINOLE COUNTY SHERIFF'S OFFICE COMPUTER AIDED DISPATCH SYSTEM.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SCSO CAD MODERNIZATION	1,589,987	10,013					1,600,000

CIP Project Detail

Project Title: ENGINE F.S. 39 - NEW

Project Number: 02105054

District:

Element: PUBLIC SAFETY

Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT

Program: 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A

BU Type: 21 FLEET

Start Date: 2021

Completion Date: 2025

Project Description:

ENGINE AT F.S. 39.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ENGINE F.S. 39 - NEW	734,450	5,550					740,000

CIP Project Detail

Project Title: TOWER F.S. 39 - NEW

Project Number: 02105055

District:

Element: PUBLIC SAFETY

Fund: 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT

Program: 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A

BU Type: 21 FLEET

Start Date: 2021

Completion Date: 2025

Project Description:

TOWER AT F.S. 39.

Project Financials:

Budget Expended: 92%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TOWER F.S. 39 - NEW	1,537,419	129,041					1,666,460

CIP Project Detail

Project Title: FIRE STATION 25 CASSELBERRY

Project Number: 02105063 **District:** 4

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

LOCATED JUST SOUTH OF SR 436 ON WILSHIRE DR IN THE CITY OF CASSELBERRY, FIRE STATION 25 WILL BE A RELOCATION OF THE ORIGINAL STATION 25 LOCATED ON RED BUG LAKE RD. THE NEW STATION WILL BE CONSTRUCTED ON LAND THAT WILL BE DEEDED TO THE COUNTY AS DICTATED IN THE MERGER AGREEMENT WITH THE CITY OF CASSELBERRY. THE ORIGINAL FIRE STATION 25 HAS REACHED THE END OF ITS SERVICE LIFE AND NO LONGER MEETS MODERN FIRE STATION STANDARDS. THE NEW LOCATION ON WILSHIRE DR. WILL ALLOW FOR FASTER RESPONSE TIME. ADDITIONAL FLEET (ENGINE) AND EQUIPMENT, STAFFING (4 LT AND 8 FF) ARE REQUIRED. . *THIS PROJECT IS SPLIT FUNDED BETWEEN (2) COST CENTERS; #01785494 CASSELBERRY IMPACT FEES & # 02105063 FIRE PROTECTION FUND.

Project Financials:

Budget Expended: 3%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 25 CASSELBERRY	390,194	8,024,819		1,710,000	1,392,000	1,464,000	12,981,013

CIP Project Detail

Project Title: FIRE STATION 23 RELOCATE

Project Number: 02205003 **District:** 1

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2027

Project Description:

THE CURRENT FIRE STATION 23 IS THE OLDEST STATION IN THE COUNTY. THE FACILITY IS AT THE END OF ITS SERVICE LIFE AND NO LONGER MEETS MODERN FIRE STATION DESIGN STANDARDS. LAND FOR THE RELOCATION OF FIRE STATION 23 WAS PURCHASED IN FY23. THE NEW SITE IS LOCATED AT HOWELL BRANCH RD AND DODD RD. THE 3-ACRE SITE WILL PROVIDE FOR THE CONSTRUCTION OF A MODERN FACILITY. THIS STATE-OF-THE-ART 3-BAY FIRE STATION WILL ALLOW THE DEPARTMENT TO MAINTAIN SERVICE LEVELS TO THE REGION AND WILL SERVE AS A HUB FOR COMMUNITY OUTREACH ACTIVITIES, SUCH AS FIRE SAFETY EDUCATION, DISASTER PREPAREDNESS TRAINING, AND COMMUNITY EVENTS. THERE IS NO FLEET EQUIPMENT OR ADDITIONAL STAFFING REQUIREMENT.

Project Financials:

Budget Expended: 9%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 23 RELOCATE	889,431	9,356,694					10,246,125

CIP Project Detail

Project Title: FS INDIVIDUAL RESTROOMS 12

Project Number: 02205006 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2023 **Completion Date:** 2030

Project Description:

LOCATED AT 102 N. MOSS RD IN THE CITY OF WINTER SPRINGS, FIRE STATION 24 SERVES THE WESTERN PORTION OF THE CITY OF WINTER SPRINGS AND SURROUNDING UNINCORPORATED SEMINOLE COUNTY. FIRE STATION 24 HOUSES A QUINT, RESCUE, TANKER, REHAB UNIT AND COMMAND AID. BUILT IN 1975, THE FACILITY DOES NOT MEET MODERN DESIGN STANDARDS. THE CURRENT SPLIT DESIGN OF FS24 IS CAUSING STRAIN ON HVAC, LEADING TO MOISTURE ISSUES. WITH A CREW OF 7, THERE ARE 2 SHOWERS WITH NO DRESSING DIVIDER IN BETWEEN WHICH ALLOWS FOR ONLY ONE TO BE USED AT A TIME. THERE ARE 3 RESTROOMS ON THE ADMIN SIDE WITHOUT ANY SHOWERS. REDESIGN IS EXPECTED TO ACCOMMODATE CURRENT CANCER PREVENTION INITIATIVES AND GENDER NEUTRAL BATHROOM SPACE AND MITIGATE THE MOISTURE ISSUES.

Project Financials:

Budget Expended: 18%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS INDIVIDUAL RESTROOMS 12	485,264	564,737	425,000	425,000	425,000	425,000	2,750,000

CIP Project Detail

Project Title: FIRE STATION 24 WINTER SPRINGS

Project Number: 02205008 **District:** 2

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2027

Project Description:

LOCATED AT 102 N. MOSS RD IN THE CITY OF WINTER SPRINGS, FIRE STATION 24 SERVES THE WESTERN PORTION OF THE CITY OF WINTER SPRINGS AND SURROUNDING UNINCORPORATED SEMINOLE COUNTY. FIRE STATION 24 HOUSES A QUINT, RESCUE, TANKER, REHAB UNIT AND COMMAND AID. BUILT IN 1975, THE FACILITY DOES NOT MEET MODERN DESIGN STANDARDS. THE CURRENT SPLIT DESIGN OF FS24 IS CAUSING STRAIN ON HVAC, LEADING TO MOISTURE ISSUES. WITH A CREW OF 7, THERE ARE 2 SHOWERS WITH NO DRESSING DIVIDER IN BETWEEN WHICH ALLOWS FOR ONLY ONE TO BE USED AT A TIME. THERE ARE 3 RESTROOMS ON THE ADMIN SIDE WITHOUT ANY SHOWERS. REDESIGN IS EXPECTED TO ACCOMMODATE CURRENT CANCER PREVENTION INITIATIVES AND GENDER NEUTRAL BATHROOM SPACE AND MITIGATE THE MOISTURE ISSUES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 24 WINTER SPRINGS	18,865	481,135	4,300,000				4,800,000

CIP Project Detail

Project Title: FS 42 GENEVA RENOVATION

Project Number: 02205009 **District:** 2

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2027

Project Description:

LOCATED AT 320 W SR 46 IN GENEVA AND CONSTRUCTED IN 1990, FIRE STATION 42 SERVES THE COMMUNITY OF GENEVA. FIRE STATION 42 HOUSES AN ENGINE, RESCUE, TANKER, WOODS TRUCK, AIRBOAT, ATV, AND WHEN NEEDED A HIGH WATER UNIT. THE RESCUE AND ENGINE SHARE THE 2 BAYS, LEAVING THE REMAINING EQUIPMENT EXPOSED TO THE ELEMENTS. THE FACILITY IS IN NEED OF EXPANSION TO HOUSE PERSONNEL AND EQUIPMENT. THE RENOVATION WILL INCLUDE EXPANDED CREW QUARTERS, INCREASED SPACE FOR EQUIPMENT, APPARATUS STORAGE AND PARKING. THERE ARE NO ADDITIONAL FLEET, EQUIPMENT, OR STAFFING REQUIREMENTS.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS 42 GENEVA RENOVATION	37,081	5,512,919					5,550,000

CIP Project Detail

Project Title: FS APRON/APPARATRUS BAY REPAIR

Project Number: 02205011 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2023 **Completion Date:** 2030

Project Description:

CONCRETE ON APPARATUS BAY FLOORS IS CRACKING AND IN NEED OF REPAIR DUE TO THE DAY-TO-DAY HEAVY APPARATUS DRIVING ON THEM. COMPANY TO REPAIR ALL CRACKS, PAINT/SEAL CONCRETE AND PAINT PARKING LINES ON BAY FLOORS FOR 14 FIRE STATIONS. REMAINING STATIONS HAVE ALREADY BEEN REPAIRED.

Project Financials:

Budget Expended: 11%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS APRON/APPARATRUS BAY REPAIR	396,637	923,363	600,000	600,000	600,000	600,000	3,720,000

CIP Project Detail

Project Title: PIERCE REHAB 1 07478 REHAB

Project Number: 02205032 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2023 **Completion Date:** 2025

Project Description:
PIERCE REHAB 1 07478 REHAB.

Project Financials: **Budget Expended: 96%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIERCE REHAB 1 07478 REHAB	956,610	39,332					995,942

CIP Project Detail

Project Title: GENERATOR REPLACEMENT 11200

Project Number: 02205039 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2022 **Completion Date:** 2030

Project Description:
GENERATOR REPLACEMENT PROGRAM IN FIRE DEPARTMENT.

Project Financials: **Budget Expended:** 19%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GENERATOR REPLACEMENT 11200	175,875	152,094	150,000	150,000	150,000	150,000	927,969

CIP Project Detail

Project Title: SAFER PUBLIC SAFETY GRANT

Project Number: 02205060

District:

Element: PUBLIC SAFETY

Fund: 11915 PUBLIC SAFETY GRANTS (FEDERAL)

Department: 05 FIRE DEPT

Program: 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2022

Completion Date: 2025

Project Description:

THE SAFER GRANT PROVIDES FUNDING FOR 30 FIREFIGHTERS TO ASSIST IN INCREASING THE NUMBER OF FIREFIGHTERS TO HELP COMMUNITIES MEET INDUSTRY STANDARDS, TO PROVIDE FOR FIRE, FIRE RELATED HAZARDS, AND TO FULFILL TRADITIONAL MISSIONS OF FIRE DEPARTMENTS. THE DEPARTMENT WILL UTILIZE THE ADDITIONAL STAFFING TO IMPROVE OUR RESPONSE CAPACITY WITHIN OUR HIGH RESPONSE VOLUME STATIONS AND AUGMENT STAFFING IN OUR OUTLINING STATIONS THAT ARE FURTHEST AWAY FROM BACK UP RESOURCES.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SAFER PUBLIC SAFETY GRANT	7,280,053	41,417					7,321,470

CIP Project Detail

Project Title: NICE RECORDER STORAGE - 00100

Project Number: 02301010 **District:**

Element: PUBLIC SAFETY **Fund:** 00112 MAJOR PROJECTS FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2023 **Completion Date:** 2025

Project Description:
SYSTEM FOR RECORDING RADIO TRANSMISSIONS AND CALL RECORDINGS

Project Financials: **Budget Expended: 14%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NICE RECORDER STORAGE - 00100	84,941	40,294		500,000			625,235

CIP Project Detail

Project Title: WIFI CORRECTIONAL FACILITY

Project Number: 02302003 **District:** 4

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 02 CONSTITUTIONAL OFFICERS **Program:** 02 SHERIFF'S OFFICE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2023 **Completion Date:** 2025

Project Description:

WIFI IS NEEDED THROUGHOUT THE CORRECTIONAL FACILITY FOR IMPROVED CONNECTIVITY. CRITICAL AREAS HAVE BEEN IDENTIFIED AS PRIORITY. WI-FI WILL BE PHASED IN OVER A FEW YEARS DUE TO THE COMPLEXITY AND COST OF PROJECT.

Project Financials:

Budget Expended: 41%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WIFI CORRECTIONAL FACILITY	301,428	430,616					732,044

CIP Project Detail

Project Title: TOWER TRUCK-17245

Project Number: 02305013 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2023 **Completion Date:** 2026

Project Description:
TOWER TRUCK-17245.

Project Financials: **Budget Expended:** 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TOWER TRUCK-17245	118,423	1,551,577					1,670,000

CIP Project Detail

Project Title: BARIATRIC ALS RESCUE REPLACMNT

Project Number: 02305042 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2024 **Completion Date:** 2025

Project Description:
REPLACEMENT BARIATRIC ALS RESCUE.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BARIATRIC ALS RESCUE REPLACM	2,254	501,746					504,000

CIP Project Detail

Project Title: SHOT ENGINE 1 REPLACEMENT

Project Number: 02305045 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2023 **Completion Date:** 2025

Project Description:
REPLACEMENT SHOT ENGINE 1.

Project Financials: **Budget Expended:** 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHOT ENGINE 1 REPLACEMENT	13,313	986,687					1,000,000

CIP Project Detail

Project Title: SHOT ENGINE 2 REPLACEMENT

Project Number: 02305046 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2023 **Completion Date:** 2025

Project Description:
REPLACEMENT SHOT ENGINE 2.

Project Financials: **Budget Expended:** 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHOT ENGINE 2 REPLACEMENT	13,313	986,533					999,846

CIP Project Detail

Project Title: SHOT SQUAD 1 REPLACEMENT

Project Number: 02305047 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2024 **Completion Date:** 2026

Project Description:
REPLACEMENT SHOT SQUAD 1.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SHOT SQUAD 1 REPLACEMENT	4,508	1,695,492					1,700,000

CIP Project Detail

Project Title: FS WINDOW REPLACEMENTS

Project Number: 02405029 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2028

Project Description:

MANY OF OUR FIRE STATIONS ARE IN NEED OF WINDOW REPLACEMENT. OVER THE LAST (10) YEARS, OUR FIRE STATIONS HAVE SUSTAINED NUMEROUS WINDOW LEAKS RESULTING IN COSTLY MOLD/MILDEW MITIGATION. SOME LEAKS HAVE BEEN SO SUBSTANTIAL A LARGE MAJORITY OF THE WINDOWS HAD TO BE CAULKED TO THE EXTENT THEY ARE NO LONGER OPERATIONAL. ADDITIONALLY, MANY FIRE STATIONS UTILIZE HURRICANE SHUTTERS WHICH OFTEN NEED REPAIR AND HAVE BEEN DETERMINED TO BE THE CAUSE OF THE WINDOW LEAKS.

Project Financials:

Budget Expended: 5%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS WINDOW REPLACEMENTS	70,825	379,175	325,000	325,000	325,000		1,425,000

CIP Project Detail

Project Title: 781255 PIERCE ENGINE

Project Number: 02405044 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2024 **Completion Date:** 2025

Project Description:
PIERCE ENGINE

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
781255 PIERCE ENGINE		1,020,000					1,020,000

CIP Project Detail

Project Title: 54641 PIERCE ENGINE

Project Number: 02405046 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2024 **Completion Date:** 2025

Project Description:
PIERCE ENGINE

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
54641 PIERCE ENGINE		1,020,000					1,020,000

CIP Project Detail

Project Title: PSB HVAC REPLACEMENT

Project Number: 02407009 **District:** 4

Element: PUBLIC SAFETY **Fund:** 00108 FACILITIES MAINTENANCE FUND

Department: 12 FLEET & FACILITIES DEPT **Program:** 12 FACILITIES MAINTENANCE

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2025

Project Description:
REPLACE HVAC UNITS L1, L2, L3, L4. AT PUBLIC SAFETY BUILDING.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PSB HVAC REPLACEMENT		960,000					960,000

CIP Project Detail

Project Title: ARPA MICROWAVE UPGRADES ARPA

Project Number: 02410004 **District:**

Element: PUBLIC SAFETY **Fund:** 00112 MAJOR PROJECTS FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

MICROWAVE UPGRADES COUNTYWIDE. FUNDING FOR UPGRADES PROVIDED BY ARPA.

Project Financials:

Budget Expended: 40%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARPA MICROWAVE UPGRADES ARPA	1,360,000	2,040,000					3,400,000

CIP Project Detail

Project Title: FS 28 NEW 3 BAY EXT WNTR SPGS

Project Number: 02505004 **District:** 2

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2030

Project Description:

FIRE STATION 28 WILL SERVICE THE EAST-CENTRAL REGION OF WINTER SPRINGS. SIGNIFICANT GROWTH IS OCCURRING ALONG SR 434 BOTH EAST AND WEST OF THE 419. THIS GROWTH IS A MIXTURE OF COMMERCIAL PROPERTIES, MID-RISE MULTIFAMILY PROPERTIES, AND NURSING HOMES. A NEW FACILITY IS NECESSARY IN ORDER TO MEET THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 28 WILL ALSO MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. THE MULTI-STORY CONSTRUCTION REQUIRES THAT A TOWER LADDER BE PLACED IN SERVICE. THE STATION WILL HOUSE AN ADVANCED LIFE SUPPORT ENGINE COMPANY, A TRANSPORT RESCUE, AND A TOWER LADDER COMPANY. ADDITIONAL FLEET (TOWER, ENGINE, RESCUE) AND EQUIPMENT, STAFFING (8 LT AND 22 FF) ARE REQUIRED. *THIS PROJECT IS SPLIT FUNDED BETWEEN (2) COST CENTERS; #01785404 WINTER SPRINGS IMPACT FEES & #02505004 FIRE PROTECTION FUND.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS 28 NEW 3 BAY EXT WNTR SPGS		200,000	6,499,004	3,550,000	1,950,000	3,516,000	15,715,004

CIP Project Detail

Project Title: FS 36 RENOVATE-3 BAY-HEATHROW

Project Number: 02505005 **District:** 5

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

LOCATED AT 6200 W LAKE MARY BLVD, FIRE STATION 36 SERVES THE HEATHROW/LAKE MARY COMMUNITY. CONSTRUCTED IN 1985, FIRE STATION 36 LACKS SUFFICIENT SPACE, REQUIRES EXTENSIVE REPAIRS, AND NO LONGER MEETS MODERN DESIGN STANDARDS FOR SAFETY AND FUNCTIONALITY. FIRE STATION 36 HOUSES AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND 1 BATTALION CHIEF. THE RENOVATION WILL CREATE A 3-APPARATUS BAY FACILITY THAT MEETS STAFFING REQUIREMENTS AND MODERN SAFETY STANDARDS. THERE ARE NO ADDITIONAL EQUIPMENT, FLEET, OR STAFFING REQUIREMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS 36 RENOVATE-3 BAY-HEATHROW		4,800,000					4,800,000

CIP Project Detail

Project Title: MOBILE COMMAND UNIT 05172

Project Number: 02505007 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2026

Project Description:

REPLACEMENT OF 20 YEAR OLD MOBILE COMMAND UNIT CURRENTLY IN SERVICE. MAJOR COMPONENTS OF THE TRUCK HAVE FAILED OR WILL FAIL IN NEAR FUTURE. MANY REPLACEMENT PARTS NOT AVAILABLE, SUCH AS ON-BOARD GENERATOR AND STABILIZATION JACK SYSTEM. THE MANUFACTURER OF THE SYSTEM THAT IS ON THE TRUCK IS NO LONGER IN SERVICE, WHICH MEANS PARTS ARE NOT AVAILABLE TO MAKE REPAIRS. THE CURRENT SYSTEM IS WORKING, BUT HAS HAD MANY PROBLEMS THAT WILL WARRANT REPLACEMENT. FINALLY THE TECHNOLOGY COMPONENTS OF THE TRUCK ARE GETTING OUTDATED. WE HAVE TRIED TO KEEP UP WITH CURRENT NEEDS, BUT THE INFRASTRUCTURE (WIRING AND SUCH) IS OUTDATED AND WOULD REQUIRE AN EXTENSIVE AMOUNT OF REMODELING TO ATTEMPT AT REPLACEMENT. FINALLY, THE COMPANY THAT ORIGINALLY MANUFACTURED THE VEHICLE IS NO LONGER BUILDING/REPAIRING THESE STYLES OF TRUCKS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MOBILE COMMAND UNIT 05172		1,700,000					1,700,000

CIP Project Detail

Project Title: ACELA TACTICAL TANKER NEW

Project Number: 02505032 **District:**

Element: PUBLIC SAFETY **Fund:** 12801 FIRE/RESCUE-IMPACT FEE

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2026

Project Description:

TACTICAL TANKER, THIS UNIT HAS THE CAPABILITIES TO DELIVER WATER TO RURAL AREAS WHERE OUR TRADITIONAL WATER TENDERS ARE NOT ABLE TO.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ACELA TACTICAL TANKER NEW		575,000					575,000

CIP Project Detail

Project Title: FS SECURITY ENHANCEMENTS

Project Number: 02505035 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2030

Project Description:

THIS REQUEST IS FOR FUNDS TO INSTALL SECURITY MEASURES AT EACH FIRE STATION. WITHIN RECENT YEARS THERE HAVE BEEN SEVERAL BREAKINS OF PERSONAL VEHICLES AT MULTIPLE FIRE STATIONS. THE INSTALLATION OF SECURITY MEASURES SUCH AS CAMERAS, FENCING, OR EXTERIOR LIGHTING IMPROVEMENT WOULD PROVIDE ADDITIONAL SECURITY AND DETER POTENTIAL FUTURE BREAK-INS. THERE ARE 15 FIRE STATIONS THAT NEED VARIOUS SECURITY MEASURES INSTALLED.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS SECURITY ENHANCEMENTS		184,250	280,000	280,000	280,000	280,000	1,304,250

CIP Project Detail

Project Title: KENNEL HVAC COOLING SOLUTION

Project Number: 02510015 **District:**

Element: PUBLIC SAFETY **Fund:** 00108 FACILITIES MAINTENANCE FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 ANIMAL SERVICES

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2027

Project Description:

CONTINUED INSTALLATION OF HVAC SYSTEM FOR THE KENNEL BUILDINGS USED TO HOUSE THE ANIMALS IN THE COUNTY'S CARE. EXTEND CHILLED WATER LOOP, PROVIDE CONNECTION AND INSTALL HVAC MECHANICAL SYSTEMS.

Project Financials:

Budget Expended: 16%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
KENNEL HVAC COOLING SOLUTION	133,931	438,069		250,000			822,000

CIP Project Detail

Project Title: FS-10 NEW-3 BAY W. ALT SPG

Project Number: 02605003 **District:** 3

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2030

Project Description:

TO MEET THE NEEDS OF SUSTAINED, HIGH-DENSITY DEVELOPMENT IN THE WESTERN PORTIONS OF THE CITY OF ALTAMONTE SPRINGS, PROPOSED SITES FOR FIRE STATION 10 ARE LOCATED IN THE VICINITY OF SR 434 BETWEEN WEST TOWN PARKWAY AND GATEWAY DRIVE. FIRE STATION 10 WILL BE A 3-APPARATUS BAY FACILITY HOUSING AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE IN ORDER TO MEET THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 39 WILL ALSO MEET ISO RECOMMENDATIONS FOR ENGINE AND LADDER SERVICE. DUE TO THE AMOUNT OF HIGH-RISE CONSTRUCTION PLANNED, TOWER LADDER WILL BE HOUSED AT THE STATION. LAND ACQUISITION IS REQUIRED FOR THIS PROJECT. IN ADDITION, FLEET (TOWER, ENGINE, RESCUE), EQUIPMENT, AND ADDITIONAL STAFFING (8 LT, 22 FF) ARE REQUIRED.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS-10 NEW-3 BAY W. ALT SPG			3,000,000	14,189,284	490,000	3,516,000	21,195,284

CIP Project Detail

Project Title: FTC LIVING QUARTERS

Project Number: 02605004 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS REQUEST IS FOR FUNDS TO BUILD A LIVING QUARTERS FOR PERSONNEL TO BE STATIONED 24/7 AT THE FIRE TRAINING CENTER. HAVING PERSONNEL HOUSED AT THE FIRE TRAINING CENTER WOULD ASSIST WITH THE SECURITY OF THE MULTIPLE HIGH DOLLAR ASSETS THAT ARE STORED ON PROPERTY AND ALSO ALLOW FOR FASTER RESPONSE AND DEPLOYMENT OF VARIOUS SPECIAL RESOURCES THAT ARE HOUSED AT THE FIRE TRAINING CENTER. THIS WOULD BE FOR A 5 BUNKROOM, 2 BATHROOM STRUCTURE AND WOULD BE APPROXIMATELY 2,000 - 2,500 SQUARE FOOT.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FTC LIVING QUARTERS			2,180,500				2,180,500

CIP Project Detail

Project Title: PIERCE VELOCITY ENGINE NEW FS28

Project Number: 02605005 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
NEW FIRE ENGINE FOR FIRE STATION 28 IN WINTER SPRINGS.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIERCE VELOCITY ENGINE NEW FS28			1,400,000				1,400,000

CIP Project Detail

Project Title: PIERCE VELOCITY ENGINE 54640

Project Number: 02605006 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
PIERCE VELOCITY ENGINE 54640.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIERCE VELOCITY ENGINE 54640			1,130,000				1,130,000

CIP Project Detail

Project Title: PIERCE VELOCITY ENGINE 54643

Project Number: 02605007 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
PIERCE VELOCITY ENGINE 54643.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PIERCE VELOCITY ENGINE 54643			1,130,000				1,130,000

CIP Project Detail

Project Title: FORD F550 BRAUN RESCUE 52771

Project Number: 02605009 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
FORD F550 BRAUN RESCUE 52771.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FORD F550 BRAUN RESCUE 52771			505,000				505,000

CIP Project Detail

Project Title: FORD F550 BRAUN RESCUE 56458

Project Number: 02605010 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
FORD F550 BRAUN RESCUE 56458.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FORD F550 BRAUN RESCUE 56458			505,000				505,000

CIP Project Detail

Project Title: FORD F550 BRAUN RESCUE 56455

Project Number: 02605011 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
FORD F550 BRAUN RESCUE 56455.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FORD F550 BRAUN RESCUE 56455			505,000				505,000

CIP Project Detail

Project Title: FORD F550 BRAUN RESCUE 57613

Project Number: 02605012 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
FORD F550 BRAUN RESCUE 57613.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FORD F550 BRAUN RESCUE 57613			505,000				505,000

CIP Project Detail

Project Title: FORD F550 BRAUN RESCUE 57614

Project Number: 02605013 **District:**

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
FORD F550 BRAUN RESCUE 57614.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FORD F550 BRAUN RESCUE 57614			505,000				505,000

CIP Project Detail

Project Title: NEW KENNEL BUILDING (30 RUNS)

Project Number: NEW-04 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 ANIMAL SERVICES

Sales Tax Referendum: **BU Type:** 22 FACILITIES

Start Date: 2026 **Completion Date:** 2028

Project Description:

ADDITIONAL KENNEL RUNS TO PROVIDING HOUSING FOR RISING ANIMALS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEW KENNEL BUILDING (30 RUNS)					3,000,000		3,000,000

CIP Project Detail

Project Title: BACK UP 911 CENTER PRIMERA

Project Number: NEW-111 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 22 FACILITIES

Start Date: 2026 **Completion Date:** 2026

Project Description:

UPGRADE THE CURRENT 911 BACKUP LOCATION TO BETTER SUPPORT THE NEEDS OF THE 911 CENTERS. NETWORK ROOM INCREASED, GENERATOR REPLACEMENT, INCREASE OF POWER CAPABILITIES, INFRASTRUCTURE SECURITY, AND ENLARGE ROOM SIZES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BACK UP 911 CENTER PRIMERA				500,000			500,000

CIP Project Detail

Project Title: PUBLIC SAFETY WAREHOUSE

Project Number: NEW-113 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 22 FACILITIES

Start Date: 2026 **Completion Date:** 2027

Project Description:

EMERGENCY MANAGEMENT WAREHOUSE FOR OEM, ANIMALS SERVICES, AND TELECOMMUNICATIONS EQUIPMENT.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PUBLIC SAFETY WAREHOUSE				1,500,000			1,500,000

CIP Project Detail

Project Title: OVIDEDO RADIO TOWER BUILD

Project Number: NEW-114 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2028

Project Description:
NEW TOWER SITE DUE TO CITY OF OVIEDO PROPERTY SALE.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OVIDEDO RADIO TOWER BUILD					2,500,000		2,500,000

CIP Project Detail

Project Title: OSCEOLA ROAD/ LANDFILL FIBER PROJECT

Project Number: NEW-118 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 23 TECHNOLOGY

Start Date: 2026 **Completion Date:** 2026

Project Description:

FIBER CONNECTIVITY FOR RADIO TOWERS TO SUPPORT THE NORTH EASTERN QUADRANT, LANDFILL, TO SUPPORT SHERIFF'S OFFICE GUN RANGE, AND ENVIRONMENTAL STUDIES IN THE GENEVA AREA.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OSCEOLA ROAD/ LANDFILL FIBER P				2,200,000			2,200,000

CIP Project Detail

Project Title: VIRTUAL PRIME SITE WITH GEO REDUNDANCY

Project Number: NEW-121 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2026

Project Description:
REDUNDANT PRIMARY RADIO SITE.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
VIRTUAL PRIME SITE WITH GEO RE				1,620,771			1,620,771

CIP Project Detail

Project Title: NICE RECORDING UPGRADE

Project Number: NEW-122 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 23 TECHNOLOGY

Start Date: 2027 **Completion Date:** 2027

Project Description:

UPGRADE OF LOGGERS WITH ASSOCIATED SOFTWARE AND LICENSES. REPLACEMENT OF HARDWARE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NICE RECORDING UPGRADE				500,000			500,000

CIP Project Detail

Project Title: RADIO REPLACEMENT PW/ES

Project Number: NEW-123 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2027

Project Description:

REPLACEMENT OF 250 PORTABLE RADIOS FOR PUBLIC WORKS AND ENVIRONMENTAL SERVICES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RADIO REPLACEMENT PW/ES				1,150,000			1,150,000

CIP Project Detail

Project Title: RADIO CONSOLES FOR 911 CENTERS

Project Number: NEW-124 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2028 **Completion Date:** 2028

Project Description:
RADIO CONSOLES FOR 911 CENTERS (54).

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RADIO CONSOLES FOR 911 CENTERS					8,100,000		8,100,000

CIP Project Detail

Project Title: RADIO REPLACEMENT PARKS/DS

Project Number: NEW-125 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2028 **Completion Date:** 2028

Project Description:

REPLACEMENT OF 250 PORTABLE RADIOS FOR PARKS AND RECREATION AND DEVELOPMENT SERVICES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RADIO REPLACEMENT PARKS/DS					2,750,000		2,750,000

CIP Project Detail

Project Title: RADIO REPLACEMENT SCHEDULE

Project Number: NEW-126 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2028 **Completion Date:** 2028

Project Description:
REPLACEMENT OF PORTABLE AND MOBILE RADIOS FOR FIRE AND SHERIFF.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RADIO REPLACEMENT SCHEDULE					15,000,000		15,000,000

CIP Project Detail

Project Title: PS 25 PORTABLE/MOBILE RADIO REPLACEMENTS

Project Number: NEW-127 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 23 TECHNOLOGY

Start Date: 2026 **Completion Date:** 2026

Project Description:
74 PORTABLE RADIOS FOR OEM.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PS 25 PORTABLE/MOBILE RADIO RE				720,000			720,000

CIP Project Detail

Project Title: DAS TEST EQUIPMENT

Project Number: NEW-128

District:

Element: PUBLIC SAFETY

Fund: 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT

Program: 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum:

BU Type: 23 TECHNOLOGY

Start Date: 2026

Completion Date: 2026

Project Description:

RADIO SYSTEM, TOWER SITE INFRASTRUCTURE TO HELP WITH INTERFERENCE, DIAGNOSTIC, AND TRIANGULATION OF INTERFERENCE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
DAS TEST EQUIPMENT				600,000			600,000

CIP Project Detail

Project Title: 911 SYSTEM UPGRADE

Project Number: NEW-13

District:

Element: PUBLIC SAFETY

Fund: 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT

Program: 10 E-911

Sales Tax Referendum:

BU Type: 23 TECHNOLOGY

Start Date: 2027

Completion Date: 2028

Project Description:

TOTAL REPLACEMENT OF THE 911 SYSTEM (BACK ROOM AND FRONT ROOM) IN ORDER TO MAINTAIN 24/7 OPERATIONS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
911 SYSTEM UPGRADE				2,500,000			2,500,000

CIP Project Detail

Project Title: RADIO TOWER REPEATER REPLACEMENT

Project Number: NEW-131 **District:**

Element: PUBLIC SAFETY **Fund:** 00100 GENERAL FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY TELECOMMUNICATION

Sales Tax Referendum: **BU Type:** 23 TECHNOLOGY

Start Date: 2027 **Completion Date:** 2027

Project Description:

RADIO SYSTEM TOWER SITE REPEATER REPLACEMENT DUE TO END OF LIFE - MULTIPLE TOWER SITES (5PTS, GENEVA, CHULUOTA, LANDFILL).

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RADIO TOWER REPEATER REPLACE				1,500,000			1,500,000

CIP Project Detail

Project Title: AI INTERGRATION W/911

Project Number: NEW-14 **District:**

Element: PUBLIC SAFETY **Fund:** 12500 EMERGENCY 911 FUND

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 E-911

Sales Tax Referendum: **BU Type:** 23 TECHNOLOGY

Start Date: 2027 **Completion Date:** 2027

Project Description:

ARTIFICIAL INTELLIGENCE (AI) TECHNOLOGY IS A DECISION-SUPPORT TOOL THAT CAN DETECT AND ASSIST IN MANAGING EMERGENCIES BY ANALYZING VAST AMOUNTS OF REAL-TIME DATA.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
AI INTERGRATION W/911				750,000			750,000

CIP Project Detail

Project Title: FS 18 NEW-3 BAY-LONGWOOD

Project Number: NEW-65 **District:** 4

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2028 **Completion Date:** 2031

Project Description:

LOCATED IN THE AREA OF ROLLING HILLS, THE PROPOSED SITE WILL CONTAIN A 3 APPARATUS BAY FIRE STATION HOUSING AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND TANKER. THE DEPLOYMENT

OF THESE RESOURCES WILL FILL SERVICE GAPS THAT HAVE BEEN IDENTIFIED BY THE DEPARTMENT AND WILL ENSURE THAT THE DEPARTMENT MEETS THE NFPA 1710 RESPONSE STANDARD OF THE FIRST UNIT ARRIVING ON THE SCENE IN 4 MINUTES. FIRE STATION 39 WILL ALSO MEET ISO.

RECOMMENDATIONS FOR ENGINE AND TANKER SERVICE. THE FIRE DEPARTMENT IS SEEKING OPPORTUNITIES TO LOCATE THE FACILITY ON LAND OWNED BY THE COUNTY. FIRE STATION 18 WILL REQUIRE ADDITIONAL FLEET (ENGINE, RESCUE, TANKER), EQUIPMENT, AND STAFFING. (4 LT, 18 FF).

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS 18 NEW-3 BAY-LONGWOOD					3,000,000	10,039,115	13,039,115

CIP Project Detail

Project Title: FS 16 RENOVATE-3 BAY-WEKIVA SPRINGS

Project Number: NEW-67 **District:** 3

Element: PUBLIC SAFETY **Fund:** 11200 FIRE PROTECTION FUND

Department: 05 FIRE DEPT **Program:** 05 FIRE EMS OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2029

Project Description:

LOCATED AT 930 WEKIVA SPRINGS ROAD, FIRE STATION 16 SERVES THE WEKIVA/LONGWOOD COMMUNITY. CONSTRUCTED IN 1984, FIRE STATION 16 NO LONGER MEETS MODERN FIRE STATION DESIGN STANDARDS. ADDITIONALLY, INCREASED SERVICE ENHANCEMENTS HAVE CREATED THE NEED FOR ADDITIONAL STAFFING AND THE FACILITY IS REACHED ITS MAXIMUM OCCUPANCY LOAD. FIRE STATION 16 HOUSES AN ADVANCED LIFE SUPPORT ENGINE COMPANY, TRANSPORT RESCUE, AND 1 WILDLAND FIREFIGHTING APPARATUS. THE RENOVATION WILL CREATE A 3-APPARATUS BAY FACILITY THAT MEETS STAFFING REQUIREMENTS AND MODERN SAFETY STANDARDS. THERE ARE NO ADDITIONAL EQUIPMENT, FLEET, OR STAFFING REQUIREMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FS 16 RENOVATE-3 BAY-WEKIVA SP				5,300,000			5,300,000

CIP Project Detail

Project Title: SPRING HAMMOCK PARK IMPROVMTS

Project Number: 00182340 **District:** 2

Element: RECREATION OPEN SPACE **Fund:** 32100 NATURAL LANDS/TRAILS

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

DESIGN AND CONSTRUCTION OF IMPROVEMENTS AROUND SPRING HAMMOCK TO INCLUDE REPLACING THE LAKE JESUP BOARDWALK REPLACEMENT. REPLACEMENT OF CYPRESS BOARDWALK, SMALL PAVILION REPLACEMENT, NEW RAIN SHELTERS FOR HIKERS, ADA ACCESIBLE PARKING, GENERAL PARKING IMPROVEMENTS, FENCING, SIGN REPLACEMENT, REFURBISHMENT OF EXISTING FACILITY FEATURES.

Project Financials:

Budget Expended: 21%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPRING HAMMOCK PARK IMPROVM	246,619	910,346					1,156,965

CIP Project Detail

Project Title: SUNLAND PARK IMPROVEMENTS

Project Number: 00282602 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2025

Project Description:

SUNLAND PARK RENOVATIONS INCLUDING PLAYGROUND, BASKETBALL/TENNIS COURT, PARKING, AND PEDESTRIAN BRIDGES.

Project Financials:

Budget Expended: 64%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SUNLAND PARK IMPROVEMENTS	322,149	182,550					504,699

CIP Project Detail

Project Title: ROLLING HILLS ACQUISITION

Project Number: 01904006 **District:** 3

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2025

Project Description:

LAND ACQUISITION OF FORMER PRIVATE ROLLING HILLS GOLF COURSE.

Project Financials:

Budget Expended: 100%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROLLING HILLS ACQUISITION	4,416,284	6,574					4,422,858

CIP Project Detail

Project Title: SPRING HAMMOCK WATER CSV GRANT

Project Number: 02004044

District: 2

Element: RECREATION OPEN SPACE

Fund: 11917 LEISURE SERVICES GRANTS

Department: 04 PARKS & REC DEPT

Program: 04 TRAILS & PARKS

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2024

Completion Date: 2026

Project Description:

THE STATE OF FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AWARDED THE COUNTY A GRANT IN THE AMOUNT OF \$200,000 TO CONTRIBUTE TO RENOVATION OF 1700 LINEAR FEET OF BOARDWALK, FISHING PIER, PICNIC FACILITIES, HIKING/NATURE TRAIL, PARKING AREA AND NEW CONSTRUCTION OF AN ADDITIONAL BOARDWALK AND NEW PARK SIGNAGE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPRING HAMMOCK WATER CSV GR		1,000,000					1,000,000

CIP Project Detail

Project Title: WEKIVA PROPERTY ACQUISITION

Project Number: 02204041 **District:** 3

Element: RECREATION OPEN SPACE **Fund:** 40301 WEKIVA GOLF COURSE FUND

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2025

Project Description:
ACQUISITION OF WEKIVA GOLF COURSE.

Project Financials: **Budget Expended: 95%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA PROPERTY ACQUISITION	8,074,127	417,036					8,491,163

CIP Project Detail

Project Title: WEKIVA GOLF IRRIGATION RENO

Project Number: 02304039 **District:** 3

Element: RECREATION OPEN SPACE **Fund:** 40301 WEKIVA GOLF COURSE FUND

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

REPLACE IRRIGATION SYSTEM DUE TO END OF LIFE. ABANDON CURRENT SYSTEM AND REPLACE ALL PIPING, SPRINKLER HEADS, CONTROLLERS, ELECTRONICS, PUMPS AND MISC. ITEMS. ENSURE COMPLETE COVERAGE OF THE NECESSARY AREAS OF THE COURSE. THE CURRENT SYSTEM IS OVER 50 YEARS OLD AND CRUMBLING UNDERNEATH THE GROUND. THE SYSTEM CANNOT PROVIDE PROPER WATERING TO THE COURSE SO LARGE AREAS OF THE COURSE ARE NOT ABLE TO GROW GRASS AND WEEDS THEN GROW AND TAKE OVER THE BERMUDA TURF. WITHOUT THIS REPLACEMENT THE SYSTEM WILL CONTINUE TO BREAK ON A WEEKLY BASIS AND PREVENT THE COURSE FROM CONTINUING TO BE PROFITABLE AND ATTRACT PLAYERS. THE CONSULTANT IS CONDUCTING A STUDY TO OFFER OPTIONS ON REPLACEMENT.

Project Financials:

Budget Expended: 74%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA GOLF IRRIGATION RENO	829,336	286,986					1,116,322

CIP Project Detail

Project Title: WEKIVA GOLF IRRIGATION RENO P2

Project Number: 02404054 **District:** 3

Element: RECREATION OPEN SPACE **Fund:** 40301 WEKIVA GOLF COURSE FUND

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

REPLACE IRRIGATION SYSTEM DUE TO END OF LIFE. REPLACE ALL PIPING, SPRINKLER HEADS, CONTROLLERS, ELECTRONICS, PUMPS AND MISC. ITEMS. ENSURE COMPLETE COVERAGE OF THE NECESSARY AREAS OF THE COURSE. THE CURRENT SYSTEM IS OVER 50 YEARS OLD AND CRUMBLING UNDERNEATH THE GROUND. THE SYSTEM CANNOT PROVIDE PROPER WATERING TO THE COURSE SO LARGE AREAS OF THE COURSE ARE NOT ABLE TO GROW GRASS AND WEEDS THEN GROW AND TAKE OVER THE BERMUDA TURF. WITHOUT THIS REPLACEMENT, THE SYSTEM WILL CONTINUE TO BREAK ON A WEEKLY BASIS AND PREVENT THE COURSE FROM CONTINUING TO BE PROFITABLE AND ATTRACT PLAYERS. THE CONSULTANT IS CONDUCTING A STUDY TO OFFER OPTIONS ON REPLACEMENT.

Project Financials:

Budget Expended: 94%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA GOLF IRRIGATION RENO P2	1,878,847	121,153					2,000,000

CIP Project Detail

Project Title: SPORT COMP TURF REPLACE 11001

Project Number: 02504020 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 11001 TOURISM SPORTS 4 & 6 CENT FUND

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

SCHEDULED REPLACEMENT OF ALL SYNTHETIC FIELDS AT THE SPORTS COMPLEX, INCLUDING HUB A AND HUB B. FY 24/25 HUB A WILL BE 8 YEARS LIFE, FY 25/26 HUB B 9 YEARS LIFE. (WARRANTY ON THESE FIELDS ARE 8 YEARS EACH). CURRENT TURF IS APPROACHING END OF LIFE DUE TO HEAVY UTILIZATION AND WEAR AND TEAR. THE BATTER'S BOX AND HOME PLATE AREAS HAVE REQUIRED REPLACEMENT TWICE SINCE ORIGINAL INSTALLATION DUE TO HEAVY USEAGE. AREA AROUND THE SECOND BASE AND SHORTSTOP HAS BEEN REPLACED ONCE. THE CARPET SEAMS AND FIBERS ARE SHOWING SIGNS OF END OF LIFE. TURF HAS BEGUN TO FADE IN COLOR AND TO CONTINUE TO DRAW HIGH LEVEL TOURNAMENTS THIS MUST BE REPLACED TO ENSURE WE DON'T LOSE TOURNAMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPORT COMP TURF REPLACE 11001		2,181,572					2,181,572

CIP Project Detail

Project Title: SPORT COMP TURF REPLACE 11000

Project Number: 02504111

District:

Element: RECREATION OPEN SPACE

Fund: 11000 TOURISM PARKS 1,2,3 CENT FUND

Department: 04 PARKS & REC DEPT

Program: 04 RECREATION

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2025

Completion Date: 2026

Project Description:

SCHEDULED REPLACEMENT OF ALL SYNTHETIC FIELDS AT THE SPORTS COMPLEX, INCLUDING HUB A AND HUB B. FY 24/25 HUB A WILL BE 8 YEARS LIFE, FY 25/26 HUB B 9 YEARS LIFE. (WARRANTY ON THESE FIELDS ARE 8 YEARS EACH). CURRENT TURF IS APPROACHING END OF LIFE DUE TO HEAVY UTILIZATION AND WEAR AND TEAR. THE BATTER'S BOX AND HOME PLATE AREAS HAVE REQUIRED REPLACEMENT TWICE SINCE ORIGINAL INSTALLATION DUE TO HEAVY USEAGE. AREA AROUND THE SECOND BASE AND SHORTSTOP HAS BEEN REPLACED ONCE. THE CARPET SEAMS AND FIBERS ARE SHOWING SIGNS OF END OF LIFE. TURF HAS BEGUN TO FADE IN COLOR AND TO CONTINUE TO DRAW HIGH LEVEL TOURNAMENTS THIS MUST BE REPLACED TO ENSURE WE DON'T LOSE TOURNAMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPORT COMP TURF REPLACE 11000		3,443,428					3,443,428

CIP Project Detail

Project Title: LAVENDER LAND PURCHASE 3RD GEN

Project Number: 02504124 **District:** 1

Element: RECREATION OPEN SPACE **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: 3C FACILITIES IMPROVEMENT **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

TO PURCHASE 2 PARCELS ADJACENT TO RED BUG LAKE PARK TO SUPPORT FUTURE PARK EXPANSION. ALSO INCLUDES THE DEMOLITION AND REMOVAL OF EXISTING STRUCUTRES, TRASH, AND FUEL STORAGE CONTAINERS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LAVENDER LAND PURCHASE 3RD G		1,079,500					1,079,500

CIP Project Detail

Project Title: SYLVAN LAKE SPORTS LIGHTING

Project Number: 02604053 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: 4B TRAIL & PARK INFRASTRUCTURE **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

REPLACE FIELDS C & D LIGHTS WITH LED SPORTS LIGHTING TO MEET CURRENT SAFETY AND COMPETITIVE REQUIREMENTS. REPLACE ALL TENNIS COURT LIGHTS WITH LED SPORTS LIGHTING EITHER THROUGH RETROFIT OF REPLACEMENT. THERE ARE THREE BATTERIES OF COURTS AT THE PARK.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SYLVAN LAKE SPORTS LIGHTING			503,000				503,000

CIP Project Detail

Project Title: RED BUG SPORTS LIGHTING REP

Project Number: 02604057 **District:** 1

Element: RECREATION OPEN SPACE **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 RECREATION

Sales Tax Referendum: 4B TRAIL & PARK INFRASTRUCTURE **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

REPLACE SOFTBALL, SOCCER FIELD, VOLLEYBALL, AND TENNIS COURT LIGHTS WITH LED SPORTS LIGHTING TO MEET CURRENT SAFETY AND COMPETITIVE REQUIREMENTS. REPLACE CURRENT FIXTURES TO MEET RECREATIONAL STANDARD. 3 SOFTBALL FIELDS, 2 SAND VOLLEYBALL COURTS, 3 ATHLETIC FIELDS, SIX BATTERIES WITH 17 TOTAL TENNIS COURTS, AND 4 RACQUETBALL COURTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RED BUG SPORTS LIGHTING REP			1,419,400				1,419,400

CIP Project Detail

Project Title: COVID-MIDWAY TRAIL PROJECT

Project Number: 20180572 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 00112 MAJOR PROJECTS FUND

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2025

Project Description:

CARES - CREATING A TRAIL AROUND POND AND EXISTING NEIGHBORHOOD PARK TO CREATE A CENTRAL PUBLIC SPACE FOR THE NEIGHBORHOOD. MOVE ROSELAND PARK PLAYGROUND TO CREATE BETTER VISIBILITY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COVID-MIDWAY TRAIL PROJECT		600,000					600,000

CIP Project Detail

Project Title: COVID-ROLLING HILLS PLAYGROUND

Project Number: 20180573 **District:** 3

Element: RECREATION OPEN SPACE **Fund:** 00112 MAJOR PROJECTS FUND

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2025

Project Description:

CARES - FUNDS DEDICATED TO THE CONSTRUCTION OF A PLAYGROUND AT ROLLING HILLS PARK.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COVID-ROLLING HILLS PLAYGROU		1,000,000					1,000,000

CIP Project Detail

Project Title: SPORTS COMPLEX ADD BASEBALL FIELDS

Project Number: NEW-146 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 11000 TOURISM PARKS 1,2,3 CENT FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2028 **Completion Date:** 2028

Project Description:

TWO ADDITIONAL FULL SIZE SYNTHETIC BASEBALL FIELDS, CONCESSION BUILDING, RESTROOMS AND TRAINING ROOM/STORAGE ROOM FOR TOURNAMENT OPERATIONS. ADDITIONAL INFRASTRUCTURE AND POSSIBLE SIT RENOVATIONS TO BRING THE ADDITIONAL AREA UP TO SAME LEVEL OF SERVICE AS THE REST OF THE PARK.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPORTS COMPLEX ADD BASEBALL					5,000,000		5,000,000

CIP Project Detail

Project Title: SPORTS COMPLEX TURF REPLACEMENT PH2

Project Number: NEW-159 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 11000 TOURISM PARKS 1,2,3 CENT FUND

Department: 04 PARKS & REC DEPT **Program:** 04 PARKS & RECREATION

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2027

Project Description:

REPLACE THE SIX NATURAL GRASS FIELDS IN HUBS C/D WITH SYNTHETIC FIELDS TO MIRROR THE LEVEL OF SERVICE OF HUBS A/B. THIS PROJECT WOULD INCLUDE REMOVAL OF CURRENT GRASS, INSTALL NEW SUB SURFACING, DRAINAGE AND THE NEW SYNTHETIC TURF.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPORTS COMPLEX TURF REPLACEM				6,750,000			6,750,000

CIP Project Detail

Project Title: KEWANNEE BOARDWALK TRAIL

Project Number: NEW-186 **District:** 4

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2027

Project Description:

REPLACE THE DETERIORATING CURRENT BOARDWALK AND REPLACE THE UNPAVED PORTION OF THE CURRENT LOOP TRAIL WITH A CONCRETE PATH. PLANS ARE COMPLETE AND THE PROJECT IS READY FOR CONSTRUCTION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
KEWANNEE BOARDWALK TRAIL				675,000			675,000

CIP Project Detail

Project Title: CROSS SEM TRAIL TREE CANOPY

Project Number: NEW-38 **District:** 1

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2029

Project Description:

DESIGN LANDSCAPE PLAN THAT INCORPORATES SHADE TREES ALONG THE TRAIL AND IDENTIFIES AREAS THAT ARE IN NEED OF ADDITIONAL PLANTINGS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CROSS SEM TRAIL TREE CANOPY				250,000	300,000		550,000

CIP Project Detail

Project Title: FACILITY LANDSCAPE REVITALIZATION

Project Number: NEW-40 **District:**

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2030

Project Description:

YEAR 1: HIRE A CONSULTANT TO REVIEW THE CURRENT CONDITIONS OF ALL THE COUNTY FACILITIES' LANDSCAPING AND TO PROVIDE A LIST OF LANDSCAPE CONDITIONS AND TO PROVIDE A DETAILED PLAN ON THE PROPERTY'S NEEDS IN A MASTER PLAN. YEARS 2-4 WOULD IMPLEMENT THE PLAN ACROSS COUNTY FACILITIES AS IDENTIFIED IN THE LANDSCAPE MASTER PLAN.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FACILITY LANDSCAPE REVITALIZAT				200,000	250,000	250,000	700,000

CIP Project Detail

Project Title: KEWANNEE LOOP TRAIL PH 2 FEASIBILITY

Project Number: NEW-48 **District:** 4

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2029

Project Description:

DESIGN THE TRAIL EAST OF THE PARK UTILIZING THE OLD WATER TREATMENT PLANT WITH DESIGN SERVICES AND PROVIDE A COST ESTIMATE TO CONSTRUCT.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
KEWANNEE LOOP TRAIL PH 2 FEASI						625,000	625,000

CIP Project Detail

Project Title: LAKE JESUP RAMP IMPROVEMENTS

Project Number: NEW-53 **District:** 2

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2029 **Completion Date:** 2029

Project Description:

TO PROVIDE A FIXED AND FLOATING RAMP ON LAKE JESUP ON THE ONE SIDE OF THE RAMP FOR LAUNCHING AND SHORING BOATERS SAFE ACCESS AS WELL ADA ACCESS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LAKE JESUP RAMP IMPROVEMENTS						1,200,000	1,200,000

CIP Project Detail

Project Title: MULLET LAKE PARK MASTER PLAN

Project Number: NEW-61 **District:** 2

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2028

Project Description:

HIRE DESIGN SERVICES TO DESIGN PLAN FOR THE REDEVELOPMENT OF THE EXISTING BOAT RAMP, PARK LANDS, AS WELL AS PROVIDE CONSTRUCTION PLANS AND COST ESTIMATES IN YEAR 1. YEAR TWO PLAN WOULD BE CONSTRUCTING NEW FISHING PIER AND RECONFIGURE PARKING AREA.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MULLET LAKE PARK MASTER PLAN				250,000	710,000		960,000

CIP Project Detail

Project Title: CENTRAL BRANCH LIBRARY PARKING LOT

Project Number: NEW-63 **District:** 2

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 LIBRARY SERVICES

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2028 **Completion Date:** 2029

Project Description:

LEVEL AREAS WITH TREE ROOTS AND FILL-IN PARKING LOT DEPRESSIONS, RESURFACE, REDESIGN ENTRANCE TO IMPROVE SAFETY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CENTRAL BRANCH LIBRARY PARKI					550,000		550,000

CIP Project Detail

Project Title: ROSELAND PARK STORMWATER RETENTION

Project Number: NEW-92 **District:** 5

Element: RECREATION OPEN SPACE **Fund:** 00100 GENERAL FUND

Department: 04 PARKS & REC DEPT **Program:** 04 GREENWAYS & NATURAL LANDS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2027 **Completion Date:** 2027

Project Description:
STORMWATER RETENTION. MODIFY SYTEM TO WORK PROPERLY.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROSELAND PARK STORMWATER RE				937,500			937,500

CIP Project Detail

Project Title: APPLE VALLEY DISTRIBUTION IMPR

Project Number: 00064582 **District:** 3

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2027

Project Description:

THESE PROJECTS INCLUDE DESIGN & CONSTRUCTION OF IMPROVEMENTS TO THE WATER DISTRIBUTION SYSTEM FOR RELIABILITY, CAPACITY, DEFICIENCY AND/OR RENEWAL & REPLACEMENT (R&R). REPLACEMENT AND POSSIBLE REMOVAL OF AGING, SMALL WATER DISTRIBUTION MAINS IN APPLE VALLEY SERVICE AREA. INCLUDES ADJUSTMENT, RENEWAL AND REPLACEMENT OF THE I-4 CROSSING DISTRIBUTION MAIN.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
APPLE VALLEY DISTRIBUTION IMPR	24,994	500,000		600,000			1,124,994

CIP Project Detail

Project Title: MINOR ROAD UTILITY RELOCATE-WW

Project Number: 00065237 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

PROJECTS WHICH CONSIST OF DESIGN AND CONSTRUCTION OF WASTEWATER AND OR RECLAIMED WATER UTILITY RELOCATIONS IMPACTED BY CAPITAL IMPROVEMENT PROJECTS OR PUBLIC WORKS MINOR ROADS PROGRAM. PROJECTS PROVIDE FOR REMOVAL, REPLACEMENT OR RELOCATION OF EXISTING WASTEWATER AND/OR RECLAIMED INFRASTRUCTURE.

Project Financials:

Budget Expended: 20%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MINOR ROAD UTILITY RELOCATE-	285,029	823,784		100,000	100,000	100,000	1,408,813

CIP Project Detail

Project Title: COUNTRY CLUB HEIGHT GRAV MAIN

Project Number: 00065285 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

REHABILITATION OF GRAVITY SEWER MAIN WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION. THE SCOPE ALSO INCLUDES REPLACEMENT OF WATER MAINS. REHABILITATION OF GRAVITY SEWER MAIN IS NECESSARY DUE TO HIGHER FREQUENCY OF REPAIRS WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION RELATIVE TO FREQUENCY OF REPAIRS IN THE REMAINDER OF THE COUNTY'S SEWER SERVICE AREA.

Project Financials:

Budget Expended: 39%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COUNTRY CLUB HEIGHT GRAV MAI	2,238,840	3,531,727					5,770,567

CIP Project Detail

Project Title: PUMP STATION UPGRADES

Project Number: 00082924 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

PRIMARILY, THE DESIGN AND CONSTRUCTION OF PUMP STATION RENEWAL & REPLACEMENT (R&R), BUT MAY INCLUDE CAPACITY IMPROVEMENTS OR ADDRESS DEFICIENCIES. THE PUMP STATION UPGRADES OF SEVERAL OF THE UTILITIES' 350+ PUMP STATIONS WILL CONSIST OF THE DESIGN, PERMITTING AND CONSTRUCTION AS NECESSARY BASED ON PRIORITIZATION ASSESSMENTS. IMPROVEMENTS MAY INCLUDE WET WELL REHAB, ELECTRICAL AND CONTROLS, CONCRETE PAD REPAIR, ODOR CONTROL, GENERATORS, PUMPS, VALVING, PIPING AND OTHER APPURTENANCES AS NEEDED TO ACHIEVE EFFICIENT RELIABLE OPERATION.

Project Financials:

Budget Expended: 31%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PUMP STATION UPGRADES	6,195,353	7,299,956	1,900,000	4,700,000	100,000		20,195,309

CIP Project Detail

Project Title: WASTEWATER COLLECTION R&R

Project Number: 00083116 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

DESIGN AND CONSTRUCTION OF COUNTY-WIDE WASTEWATER COLLECTION SYSTEM PROJECTS INCLUDING I&I STUDIES, PRIORITIZATION PLANNING, CONDITION ASSESSMENTS, RENEWAL AND REPLACEMENTS OF FORCE MAINS, AIR RELEASE VALVES, GRAVITY SEWERS, MANHOLES AND OTHER APPURTENANCES. PROJECTS AND MAY INCLUDE WATER AND/OR RECLAIMED INFRASTRUCTURE IMPROVEMENTS.

Project Financials:

Budget Expended: 39%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WASTEWATER COLLECTION R&R	1,425,529	1,383,779	200,000	200,000	200,000	200,000	3,609,308

CIP Project Detail

Project Title: COUNTRY CLUB WTP R&R

Project Number: 00178304 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2029

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
COUNTRY CLUB WTP R&R	110,000	695,539	200,000	500,000	100,000	100,000	1,705,539

CIP Project Detail

Project Title: YANKEE LAKE SURFACE WTP R&R

Project Number: 00181605 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THE SURFACE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF SURFACE WATER TREATMENT INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE SURFACE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 12%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
YANKEE LAKE SURFACE WTP R&R	459,220	556,693	800,000	2,000,000			3,815,912

CIP Project Detail

Project Title: YANKEE LAKE WRF R&R

Project Number: 00195209 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

THE WATER RECLAMATION FACILITY PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WATER RECLAMATION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE RECLAMATION FACILITY THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 48%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
YANKEE LAKE WRF R&R	3,380,549	3,662,093					7,042,642

CIP Project Detail

Project Title: IRON BRIDGE WW AGREEMENT

Project Number: 00216426

District: 1

Element: SANITARY SEWER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2017

Completion Date: 2029

Project Description:

THE FUNDS ARE NECESSARY TO MEET SEMINOLE COUNTY'S OBLIGATIONS OF AN INTERLOCAL AGREEMENT WITH ORLANDO THAT PROVIDES SEMINOLE WITH 8.5055 MGD WASTEWATER TREATMENT CAPACITY AT THE REGIONAL IRON BRIDGE WATER RECLAMATION FACILITY. ORLANDO'S PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WASTEWATER TREATMENT INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. THIS REGIONAL WASTEWATER FACILITY TREATS FLOW FROM THE COUNTY'S SOUTHEAST SERVICE AREA.

Project Financials:

Budget Expended: 37%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
IRON BRIDGE WW AGREEMENT	10,306,796	10,136,494	1,200,000	3,200,000	1,500,000	1,500,000	27,843,290

CIP Project Detail

Project Title: HEATHROW WTP DEMOLITION

Project Number: 00216704

District:

Element: SANITARY SEWER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2022

Completion Date: 2029

Project Description:

DEMOLITION OF THE DECOMMISSIONED HEATHROW WATER TREATMENT PLANT.

Project Financials:

Budget Expended: 10%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HEATHROW WTP DEMOLITION	94,287	845,519					939,806

CIP Project Detail

Project Title: MARKHAM WTP R&R

Project Number: 00216732 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 34%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MARKHAM WTP R&R	684,498	896,248		150,000	150,000	150,000	2,030,746

CIP Project Detail

Project Title: GWL WRF R&R

Project Number: 00227416 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

THE WATER RECLAMATION FACILITY PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF WATER RECLAMATION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE RECLAMATION FACILITY THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 29%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GWL WRF R&R	2,795,328	5,339,805			750,000	750,000	9,635,133

CIP Project Detail

Project Title: PUMP STATION GENERATOR IMPMTS

Project Number: 00227420 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2028

Project Description:

A PHASED ADDITION AND/OR REPLACEMENT OF GENERATORS FOR COUNTY OWNED PUMP STATIONS TO PROVIDE EMERGENCY POWER WHEN NEEDED.THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL PUMP STATIONS IN ORDER TO PROVIDE UNINTERRUPTED SERVICES TO THE CUSTOMERS, MINIMIZE POTENTIAL FOR SEWAGE SPILLS AND OVERFLOWS, AND COMPLY WITH FDEP REGULATIONS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Project Financials:

Budget Expended: 76%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PUMP STATION GENERATOR IMPMT	3,770,586	987,405			200,000		4,957,990

CIP Project Detail

Project Title: INDIAN HILLS WTP R&R

Project Number: 00243505 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 20%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
INDIAN HILLS WTP R&R	288,603	200,000		450,000	400,000	100,000	1,438,603

CIP Project Detail

Project Title: SSNOCWTA INFILTRATN INFLOW I&I

Project Number: 00283004 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2025

Project Description:

WASTEWATER COLLECTION AND WASTEWATER TRANSMISSION PROJECTS REQUIRED BY FDEP. SSNOCWTA INFILTRATION & INFLOW ANNUAL ALLOCATION OF FUNDS TO UPGRADE SEWER MAINS AND LIFT STATIONS TO MITIGATE INFLOW AND INFILTRATION. 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 Financials:

Budget Expended: 88%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SSNOCWTA INFILTRATN INFLOW I&I	1,120,266	156,403					1,276,668

CIP Project Detail

Project Title: HOWELL ESTAT PUMP STATION REPL

Project Number: 02208027 **District:** 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

DESIGN AND CONSTRUCTION FOR REPLACEMENT OF AGING HOWELL ESTATES #1 SANITARY PUMP STATION (PS 291), UPDATING STRUCTURES, CONTROLS AND LOCATION. THE CURRENT PS 291 IS APPROACHING THE END OF ITS SERVICE LIFE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HOWELL ESTAT PUMP STATION REP	325	2,399,675					2,400,000

CIP Project Detail

Project Title: STORAGE TANK R&R

Project Number: 02208037 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2029

Project Description:

DESIGN AND CONSTRUCTION FOR REHABILITATION, RENEWAL OR REPLACEMENT OF STORAGE TANKS WITH DEFECTS IDENTIFIED DURING INSPECTION. DEFECTS MAY INCLUDE MINOR LEAKS, CRACKS, OR OTHER CONDITIONS AFFECTING PROPER FUNCTIONING OF THE ASSET.

Project Financials:

Budget Expended: 10%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
STORAGE TANK R&R	491,891	677,109	300,000	1,200,000	2,000,000	350,000	5,019,000

CIP Project Detail

Project Title: KEWANNEE LIFT STN COLLECTN IMP

Project Number: 02308024 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2029

Project Description:

UPSIZING THE EXISTING 8-INCH GRAVITY SEWER MAIN FROM THE TALBOT LIFT STATION TO THE KEWANNEE TRAIL LIFT STATION TO ACCOMMODATE GROWTH IN THE AREA.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
KEWANNEE LIFT STN COLLECTN IM	179,290	2,673,368	1,400,000				4,252,658

CIP Project Detail

Project Title: WTP PROCESS IMPROVEMENTS

Project Number: 02308026

District:

Element: SANITARY SEWER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2024

Completion Date: 2029

Project Description:

RAW WATER SUPPLY USE & WATER TREATMENT PLANT PROCESS OPTIMIZATION, INCLUDING MODELING, BENCH TEST, PILOT TEST, WATER QUALITY LABORATORY TESTS & PERMITTING ACTIVITIES. PROJECTS ARE DICTATED BY REGULATIONS AND BEST MANAGEMENT PRACTICES SUCH AS DBPS FORMATION EVALUATION, BLENDED WELL WATER OPTIMIZATION, AND OTHER PROCESS EVALUATIONS AND OPTIMIZATIONS AS DETERMINED NECESSARY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WTP PROCESS IMPROVEMENTS		350,000		75,000	100,000	150,000	675,000

CIP Project Detail

Project Title: SEPTIC TO SEWER - WEKIVA MATCH

Project Number: 02308030

District:

Element: SANITARY SEWER

Fund: 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 20 PROJECTS

Start Date: 2023

Completion Date: 2028

Project Description:

THE STATE OF FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) HAS AWARDED THE COUNTY A GRANT FOR THE WEKIVA SEPTIC TO SEWER CONVERSION PHASE I. UNDER THE FLORIDA SPRINGS AND AQUIFER PROTECTION ACT, A PORTION OF THE SOUTHWEST CORNER OF SEMINOLE COUNTY IS LOCATED WITHIN WEKIVA BASIN MANAGEMENT ACTION PLAN (BMAP) PRIORITY FOCUS AREA (PFA), ONE OF THE OUTSTANDING FLORIDA SPRINGS WHERE FDEP HAS MANDATED THE UPGRADE OR ELIMINATION OF ONSITE SEWAGE TREATMENT AND DISPOSAL SYSTEMS (OSTDS) IN ORDER TO THE REQUIRED NUTRIENT REDUCTIONS IN WEKIWA SPRINGS. FOR THIS INITIAL PILOT PROJECT, THE COUNTY WILL BE CONNECTING APPROXIMATELY 877 OF THE ESTIMATED 3,900 OSTDS LOCATED IN THE WEKIWA PFA TO CENTRALIZED SEWER.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SEPTIC TO SEWER - WEKIVA MATCH	178,094	9,071,906					9,250,000

CIP Project Detail

Project Title: VACTOR SEWER TRUCK 52721

Project Number: 02408018 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2024 **Completion Date:** 2025

Project Description:
VACTOR SEWER TRUCK 52721.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
VACTOR SEWER TRUCK 52721		526,505					526,505

CIP Project Detail

Project Title: SEPTIC TO SEWER -WEKIVA APPROP

Project Number: 02408034

District:

Element: SANITARY SEWER

Fund: 11940 ENVIRONMENTAL SERVICES GRANTS

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2024

Completion Date: 2028

Project Description:

THE STATE OF FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) HAS AWARDED THE COUNTY A GRANT FOR THE WEKIVA SEPTIC TO SEWER CONVERSION PHASE I. UNDER THE FLORIDA SPRINGS AND AQUIFER PROTECTION ACT, A PORTION OF THE SOUTHWEST CORNER OF SEMINOLE COUNTY IS LOCATED WITHIN WEKIVA BASIN MANAGEMENT ACTION PLAN (BMAP) PRIORITY FOCUS AREA (PFA), ONE OF THE OUTSTANDING FLORIDA SPRINGS WHERE FDEP HAS MANDATED THE UPGRADE OR ELIMINATION OF ONSITE SEWAGE TREATMENT AND DISPOSAL SYSTEMS (OSTDS) IN ORDER TO THE REQUIRED NUTRIENT REDUCTIONS IN WEKIWA SPRINGS. FOR THIS INITIAL PILOT PROJECT, THE COUNTY WILL BE CONNECTING APPROXIMATELY 877 OF THE ESTIMATED 3,900 OSTDS LOCATED IN THE WEKIWA PFA TO CENTRALIZED SEWER.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SEPTIC TO SEWER -WEKIVA APPROP		1,000,000					1,000,000

CIP Project Detail

Project Title: SEPTIC TO SEWER - WEKIVA GRANT

Project Number: 02408036

District:

Element: SANITARY SEWER

Fund: 11940 ENVIRONMENTAL SERVICES GRANTS

Department: 08 UTILITIES DEPT

Program: 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2024

Completion Date: 2028

Project Description:

THE STATE OF FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) HAS AWARDED THE COUNTY A GRANT FOR THE WEKIVA SEPTIC TO SEWER CONVERSION PHASE I. UNDER THE FLORIDA SPRINGS AND AQUIFER PROTECTION ACT, A PORTION OF THE SOUTHWEST CORNER OF SEMINOLE COUNTY IS LOCATED WITHIN WEKIVA BASIN MANAGEMENT ACTION PLAN (BMAP) PRIORITY FOCUS AREA (PFA), ONE OF THE OUTSTANDING FLORIDA SPRINGS WHERE FDEP HAS MANDATED THE UPGRADE OR ELIMINATION OF ONSITE SEWAGE TREATMENT AND DISPOSAL SYSTEMS (OSTDS) IN ORDER TO THE REQUIRED NUTRIENT REDUCTIONS IN WEKIWA SPRINGS. FOR THIS INITIAL PILOT PROJECT, THE COUNTY WILL BE CONNECTING APPROXIMATELY 877 OF THE ESTIMATED 3,900 OSTDS LOCATED IN THE WEKIWA PFA TO CENTRALIZED SEWER.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SEPTIC TO SEWER - WEKIVA GRANT	178,094	10,044,027					10,222,120

CIP Project Detail

Project Title: SER WTP R&R

Project Number: 02408041 **District:** 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2029

Project Description:

THE WATER TREATMENT PLANT PROJECTS ARE INTENDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER PRODUCTION INFRASTRUCTURE BY PROACTIVELY REHABILITATING AND/OR REPLACING AGED TREATMENT PROCESS EQUIPMENT AND/OR INFRASTRUCTURE. REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE WATER TREATMENT PLANT THAT ARE NEARING THE END OF USEFUL SERVICE LIFE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SER WTP R&R		450,000	50,000	500,000	1,200,000	1,200,000	3,400,000

CIP Project Detail

Project Title: OXFORD RD - SEWER CONNECT

Project Number: 02408043 **District:** 4

Element: SANITARY SEWER **Fund:** 40103 CONNECTION FEES-SEWER

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2028

Project Description:

DESIGN AND CONSTRUCTION OF SANITARY SEWER (SS) UTILITY RELOCATIONS AND IMPROVEMENTS REQUIRED TO ACCOMMODATE PUBLIC WORKS CIP TO IMPROVE OXFORD RD FROM 17-92 TO FERNWOOD BLVD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD - SEWER CONNECT		2,743,302					2,743,302

CIP Project Detail

Project Title: STAT GENERATOR GEN045 YL WWTP

Project Number: 02508006 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2025

Project Description:
STAT GENERATOR GEN045 YL WWTP.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
STAT GENERATOR GEN045 YL WWTP		500,000					500,000

CIP Project Detail

Project Title: ST GENERATOR GEN094-GL WWTP 1

Project Number: 02508008 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2025

Project Description:
ST GENERATOR GEN094-GL WWTP 1.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ST GENERATOR GEN094-GL WWTP 1		1,014,425					1,014,425

CIP Project Detail

Project Title: ST GENERATOR GEN090-SE REG WTP

Project Number: 02508016 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2025

Project Description:
ST GENERATOR GEN090-SE REG WTP.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ST GENERATOR GEN090-SE REG WTP		1,166,900					1,166,900

CIP Project Detail

Project Title: ST GENERATR GEN092-MRKHM WTP 1

Project Number: 02508017 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2025

Project Description:
ST GENERATR GEN092-MRKHM WTP 1.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ST GENERATR GEN092-MRKHM WTP		600,000					600,000

CIP Project Detail

Project Title: ST GENERATR GEN093-MRKHM WTP 2

Project Number: 02508018 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2025

Project Description:
ST GENERATR GEN093-MRKHM WTP 2.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ST GENERATR GEN093-MRKHM WTP		600,000					600,000

CIP Project Detail

Project Title: SANITARY SEWER COL SYS CCTV

Project Number: 02508055 **District:**

Element: SANITARY SEWER **Fund:** 40100 WATER AND SEWER FUND

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES OPERATIONS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

CONTRACTED SUPPORT TO CCTV AND CLEAN SANITARY SEWER COLLECTION PIPES IN ACCORDANCE WITH FDEP REQUIREMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SANITARY SEWER COL SYS CCTV		800,000	800,000	800,000	800,000	800,000	4,000,000

CIP Project Detail

Project Title: PUMP STATION GENERATOR RENEWAL

Project Number: 02508058 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

A PHASED ADDITION AND/OR REPLACEMENT OF GENERATORS FOR COUNTY OWNED PUMP STATIONS TO PROVIDE EMERGENCY POWER WHEN NEEDED.THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL PUMP STATIONS IN ORDER TO PROVIDE UNINTERRUPTED SERVICES TO THE CUSTOMERS, MINIMIZE POTENTIAL FOR SEWAGE SPILLS AND OVERFLOWS< AND COMPLY WITH FDEP REGULATIONS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION FOR PUMP STATIONS WHEN APPLICABLE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PUMP STATION GENERATOR RENE		2,100,000			500,000	350,000	2,950,000

CIP Project Detail

Project Title: MRK WTP OZONE IMPROVEMENTS

Project Number: 02508059 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

DESIGN AND CONSTRUCTION OF OZONE SIDESTREAM SYSTEM IMPROVEMENTS AT THE MARKHAM WATER TREATMENT PLANT (WTP). THE IMPROVEMENTS WILL MITIGATE THE SAFETY RISK WITH POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE. OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE. THE NEED IS IDENTIFIED BY OPERATIONS STAFF DURING REGULAR OPERATIONS AND INSPECTIONS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MRK WTP OZONE IMPROVEMENTS		750,000		150,000			900,000

CIP Project Detail

Project Title: GWL WRF GENERATOR REPLACEMENT

Project Number: 02508061 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

RENEWAL AND REPLACEMENT OF GENERATOR(S) FOR GREENWOOD LAKES WRF IDENTIFIED BY FLEET OR UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS OF SERVICE LIFE AND MAINTENANCE RECORDS OR OTHER FACTORS DETERMINED TO AFFECT RELIABILITY. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GWL WRF GENERATOR REPLACEME		350,000		2,100,000			2,450,000

CIP Project Detail

Project Title: SER WRF GENERATOR REPLACEMENT

Project Number: 02508062 **District:** 1

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:
REPLACEMENT OF GENERATOR AT SER WATER TREATMENT PLANT.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SER WRF GENERATOR REPLACEME		350,000				2,100,000	2,450,000

CIP Project Detail

Project Title: YKL WRF GENERATOR REPLACEMENT

Project Number: 02508063 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

RENEWAL AND REPLACEMENT OF GENERATOR(S) FOR YANKEE LAKE WRF IDENTIFIED BY FLEET OR UTILITY DEPARTMENT'S DETERMINATIONS AND PRIORITIZATION ASSESSMENTS OF SERVICE LIFE AND MAINTENANCE RECORDS OR OTHER FACTORS DETERMINED TO AFFECT RELIABILITY. THE PROJECT IS NECESSARY TO ENSURE CONTINUOUS OPERATIONS OF CRITICAL FACILITY OPERATIONS TO PROVIDE UN-INTERRUPTED SERVICES TO THE CUSTOMERS. PROJECTS MAY INCLUDE DESIGN AND CONSTRUCTION OF ELECTRICAL, CONTROLS AND OTHER ASSOCIATED APPURTENANCES WHEN APPLICABLE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
YKL WRF GENERATOR REPLACEME		350,000	2,100,000				2,450,000

CIP Project Detail

Project Title: ST JOHNS APTS WATER & SEWER

Project Number: 02508065 **District:** 5

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

DESIGN AND CONSTRUCTION OF WATER MAIN UTILITY ADJUSTMENTS WITHIN ST. JOHNS APARTMENTS INCLUDING ADJUSTMENTS AND INSTALLATION OF UTILITY INFRASTRUCTURE TO CONNECT WITH OXFORD ROAD TO THE EAST AND FERN PARK BLVD. UTILITY EXTENSIONS TO THE NORTH OF PROJECT. PROJECT PROVIDES REHABILITATION OF AGING INFRASTRUCTURE NEARING THE END OF USEFUL SERVICE LIFE. LINES RUN MAINLY ALONG ST JOHNS CIR, DURFEY CT. AND SHARP CT.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ST JOHNS APTS WATER & SEWER		250,000				1,500,000	1,750,000

CIP Project Detail

Project Title: WTP/WWTP PROGRAM MGMT

Project Number: 02508070 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

CONTINUING PROGRAM MANAGEMENT SERVICES TO INCLUDE: PERFORMANCE OF ON-GOING PROGRAM MANAGEMENT SERVICES FOR THE "INSIDE THE FENCE" CAPITAL IMPROVEMENT PLAN (CIP); PERFORMANCE OF ON-GOING PROGRAM MANAGEMENT SERVICES IN SUPPORT OF THE UTILITIES CONSTRUCTION ENGINEERING INSPECTION (CEI) DIVISION AND UTILITIES OPERATIONS DIVISION; PROVIDE STAFF AUGMENTATION TO SUPPORT AND ASSIST PROGRAM EXECUTION WITH COUNTY STAFF; PERFORM A MANAGEMENT ANALYSIS. THE PROGRAM MANAGEMENT TASKS FOR "INSIDE THE FENCE" (I.E. PROJECTS FOR WATER OR WASTEWATER TREATMENT PLANTS) CIP SERVICES, ALONG WITH SUPPORT FOR THE UTILITIES CEI AND OPERATIONS DIVISIONS, WILL BE PROVIDED ON AN IMMEDIATE AND ON-GOING BASIS, UP TO THE STAFFING LEVEL BUDGETED IN THIS SCOPE OF SERVICES INCLUDING IMMEDIATE STAFF AUGMENTATION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WTP/WWTP PROGRAM MGMT		3,504,944	1,750,000				5,254,944

CIP Project Detail

Project Title: PUMP STATION IMPROVEMENTS C28/

Project Number: 02608054 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2029

Project Description:

PRIMARILY, THE DESIGN AND CONSTRUCTION OF PUMP STATIONS IDENTIFIED IN FY26 FOR RENEWAL & REPLACEMENT (R&R), MAY INCLUDE CAPACITY IMPROVEMENTS OR ADDRESS DEFICIENCIES. WORK WILL CONSIST OF THE DESIGN, PERMITTING AND CONSTRUCTION AS NECESSARY BASED ON PRIORITIZATION ASSESSMENTS. IMPROVEMENTS MAY INCLUDE WET WELL REHAB, ELECTRICAL AND CONTROLS, CONCRETE PAD REPAIR, ODOR CONTROL, GENERATORS, PUMPS, VALVING, PIPING AND ANY OTHER APPURTENANCES AS NEEDED TO ACHIEVE EFFICIENT RELIABLE OPERATION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PUMP STATION IMPROVEMENTS C2			400,000		5,000,000	5,000,000	10,400,000

CIP Project Detail

Project Title: GWL WRF IMPROVEMENTS

Project Number: NEW-132 **District:** 4

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2029

Project Description:

CAPACITY EXPANSION AT THE GREENWOOD LAKES WRF TO TREAT INCREASING FLOWS ASSOCAITED WITH FUTURE GROWTH.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GWL WRF IMPROVEMENTS				20,000,000	20,000,000		40,000,000

CIP Project Detail

Project Title: RECLAIMED WATER PROJECTS

Project Number: NEW-134 **District:**

Element: SANITARY SEWER **Fund:** 40108 WATER & SEWER CAPITAL IMPROVEM

Department: 08 UTILITIES DEPT **Program:** 08 WATER UTILITIES ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2029

Project Description:

POTENTIAL EXPANSION OF THE COUNTY'S RECLAIMED WATER SYSTEM TO REDUCE RELIANCE ON GROUNDWATER FROM THE UPPER FLORIDAN AQUIFER WHICH IS A LIMITED RESOURCE FOR CENTRAL FLORIDA

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RECLAIMED WATER PROJECTS					5,000,000	5,000,000	10,000,000

CIP Project Detail

Project Title: LANDFILL ACCESS RD PAVING

Project Number: 00160803 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2028

Project Description:

PAVING OF LANDFILL ACCESS RAMPS AND INTERIOR ROADWAYS ON THE LANDFILL TO PROVIDE ACCESS TO THE WORKING FACE OF THE LANDFILL. AS THE LANDFILL EXPANDS AND GROWS, ACCESS RAMPS MUST BE CONSTRUCTED FOR THE HEAVY VEHICLES TO GAIN ACCESS TO THE WORKING FACE. APPROXIMATELY 400,000 SQ. FT. OF PAVING WILL BE NEEDED TO CONTINUE TO PROVIDE STABLE ACCESS TO WORKING AREAS. CONSTRUCTION AND DEMOLITION MATERIALS ARE CURRENTLY BEING USED AS ROAD BASE AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 26%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LANDFILL ACCESS RD PAVING	266,295	751,410					1,017,704

CIP Project Detail

Project Title: TRANSF ST TIPPING FLOOR RESURF

Project Number: 00201902 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

RENEWAL AND REHAB NEEDED PERIODICALLY TO CENTRAL TRANSFER STATION TIPPING FLOOR. FLOOR HAS WEAR SURFACE COMPOSED OF IRON-AGGREGATE CONCRETE WHICH WEARS OUT OVER TIME. THE FLOOR NEEDS TO BE RE-CONSTRUCTED PERIODICALLY TO EXTEND LIFE OF THE FACILITY. SMALLER PATCHES HAVE BEEN USED TO PROLONG NEED FOR FULL RESURFACING; HOWEVER, A FULL OVERHAUL WILL BE NEEDED SOON. 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 WILL BE USED TO INSTALL PROTECTIVE PATCHES AS NEEDED.

Project Financials:

Budget Expended: 56%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRANSF ST TIPPING FLOOR RESURF	1,827,400	1,463,182					3,290,582

CIP Project Detail

Project Title: OSCEOLA ROAD LANDFILL TELEMETR

Project Number: 00244516 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

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. DUE TO THE AGE OF THE LCCS CONTROLS, AND THE CORROSIVE ENVIRONMENT IN WHICH THEY OPERATE, REPLACEMENT OF THE CONTROL SYSTEM IS ANTICIPATED. THE LCCS MUST CONTINUE TO PERFORM IN ORDER TO MAINTAIN COMPLIANCE WITH FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) REGULATIONS AND PERMIT AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 42%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OSCEOLA ROAD LANDFILL TELEMETR	605,935	847,767					1,453,703

CIP Project Detail

Project Title: TRANSFER STATION REFURBISHMENT

Project Number: 00244517 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

REFURBISHMENT OF FEATURES AT THE CENTRAL TRANSFER STATION, INCLUDING SECTIONS OF DRIVEWAY CONCRETE, ENTRANCE GATES, FIRE SPRINKLER SYSTEM, CCTV SYSTEM, PORTIONS OF THE BUILDING ENVELOPE, AND OTHER MISCELLANEOUS FEATURES. THESE ITEMS REQUIRE REPLACEMENT AND/OR REFURBISHMENT TO EXTEND THE LIFE OF THE TRANSFER STATION, MANTAIN COMPLIANCE, AND IMPROVE SAFETY. THE CENTRAL TRANSFER STATION HAS HAD NUMEROUS REPAIRS/REFURBISHMENTS OVER THE PAST SEVERAL YEARS AND IS PROJECTED TO NEED ADDITIONAL REFURBISHMENTS AND/OR REPLACEMENTS.

Project Financials:

Budget Expended: 57%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRANSFER STATION REFURBISHME	1,314,248	594,404	100,000	100,000	100,000	100,000	2,308,652

CIP Project Detail

Project Title: LANDFILL PUMP STATION REPLACEMENT

Project Number: 00244522 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2029

Project Description:

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. OTHER COMPONENTS WITHIN THE PUMP STATION ALSO REQUIRE REPLACEMENT IN ORDER TO ALLOW PROPER PUMP FUNCTION. LEACHATE IS REGULATED BY CH. 62-701 AND SYSTEM RELIABILITY MUST BE MAINTAINED AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 34%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LANDFILL PUMP STATION REPLACE	317,175	518,538				100,000	935,713

CIP Project Detail

Project Title: LANDFILL GAS SYSTEM EXPANSION

Project Number: 00244604 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

DESIGN, ENGINEER, PERMIT, AND CONSTRUCT THE REPAIR AND EXPANSION OF LANDFILL GAS COLLECTION SYSTEM IN ORDER TO MAINTAIN COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY (EPA) TITLE V REGULATIONS AND THE LANDFILL'S AIR PERMIT. LANDFILL GAS SYSTEM MUST BE MAINTAINED AND 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 OF PLACEMENT (OR TWO YEARS IF LANDFILL IS INACTIVE). MAINTAINING AND EXPANDING THE LANDFILL GAS COLLECTION SYSTEM WILL CONTINUE OVER THE LIFE OF THE FACILITY AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 47%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LANDFILL GAS SYSTEM EXPANSION	3,165,555	1,540,928			2,000,000		6,706,483

CIP Project Detail

Project Title: GENERAL LANDFILL REFURBISHMENT

Project Number: 00281204 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

REFURBISHMENT OF FEATURES AT THE LANDFILL OFFICE AREA SPECIFICALLY ADDRESSING AN UNDERGROUND STORAGE TANK (VEHICLE MAINTENANCE SHOP FLOOR DRAIN DISCHARGE) AND REFURBISHMENT OF PORTIONS OF THE BUILDING ENVELOPES (OFFICE, SHOP AND STORAGE) ARE NEEDED TO EXTEND THE LIVES OF THE BUILDINGS. THE OFFICE AREAS OF THE LANDFILL MUST BE MAINTAINED AND REFURBISHED PERIODICALLY TO EXTEND THE LIFE OF THE BUILDING AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 28%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GENERAL LANDFILL REFURBISHME	222,033	173,440	100,000	100,000	100,000	100,000	795,473

CIP Project Detail

Project Title: LANDFILL RD & CITIZEN UPGRADE

Project Number: 00281205 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2025

Project Description:

UPGRADE THE CITIZEN'S AREA MAKING IT LARGER TO ALLOW CUSTOMERS TO UTILIZE THE FACILITY MORE EFFICIENTLY AND SAFELY. THE CURRENT CITIZENS AREA CONSISTS OF A SINGLE BAY THAT IS IN NEED OF REPAIR DUE TO NORMAL WEAR AND TEAR. BY INCREASING THE NUMBER OF BAYS, CITIZENS WILL BE ABLE TO UNLOAD GARBAGE IN ONE AREA WHILE OTHER AREAS ARE CLEARED BY COUNTY EQUIPMENT. THIS WILL RESULT IN A SAFER WORK ENVIRONMENT FOR THE CUSTOMERS AND REDUCED WAIT TIMES AT THE OSCEOLA ROAD LANDFILL.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LANDFILL RD & CITIZEN UPGRADE	131,848	2,264,413					2,396,261

CIP Project Detail

Project Title: LANDFILL STORMWATER SYSTEM

Project Number: 02109027 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2029

Project Description:

MAINTENANCE, REFURBISHMENT, AND ENHANCEMENT OF STORMWATER INFRASTRUCTURE, INCLUDING THE INSTALLATION OF NEW SYSTEMS, AS WELL AS THE REPAIR AND REPLACEMENT OF EXISTING STORMWATER STRUCTURES TO ENSURE PROPER DRAINAGE, REDUCE FLOODING, AND PROTECT WATER QUALITY. THE BUDGET SUPPORTS PROJECTS AIMED AT IMPROVING RESILIENCE AND COMPLIANCE WITH ENVIRONMENTAL REGULATIONS.

Project Financials:

Budget Expended: 19%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LANDFILL STORMWATER SYSTEM	107,958	262,042	200,000				570,000

CIP Project Detail

Project Title: TRANSFER STATION SCALEHOUSE

Project Number: 02109034 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

PROJECT INCLUDES THE DESIGN, PERMITTING, AND CONSTRUCTION OF THE SCALEHOUSE, ALONG WITH THE PURCHASE OF THREE NEW SCALES AT THE CENTRAL TRANSFER STATION AS PART OF THE REDESIGN OF THE TRAFFIC PATTERNS TO ADD A CUT THROUGH TO 17-92, AND INCLUDES IMPROVEMENTS TO STORMWATER MANAGEMENT SYSTEMS, ROADWAYS, AND OTHER NECESSARY INFRASTRUCTURE TO ENSURE PROPER SITE FUNCTIONALITY AND COMPLIANCE WITH REGULATORY REQUIREMENTS. THESE ENHANCEMENTS WILL SUPPORT THE OVERALL OPERATION, SAFETY, AND LONGEVITY OF THE FACILITY.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRANSFER STATION SCALEHOUSE		2,200,000					2,200,000

CIP Project Detail

Project Title: PROGRAM LOGIC CONTROL LIFT STA

Project Number: 02309009 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 SW-COMPLIANCE

Sales Tax Referendum: N/A **BU Type:** 23 TECHNOLOGY

Start Date: 2024 **Completion Date:** 2027

Project Description:

EVALUATE AND UPDATE CURRENT LEACHATE STATIONS. INCLUDE EVALUATION AND MAINTENANCE AS AN ONGOING BASIS THROUGH NEW CONTRACT. THIS IS PHASE TWO OF UTILITIES PLAN TO BRING LIFT STATIONS BACK UP, IN SERVICE, AND MEETING THEIR SCESD GUIDELINES. UTILITIES DEPARTMENT HAS AN OLDER QUOTE WHICH WILL BE USED TO INITIALLY DEFINE COST ASSOCIATED WITH THIS REPLACEMENT. THIS PROJECT FALLS IN -LINE BEHIND THE SCESD REMODEL OF THE CURRENT LIFT STATIONS. THIS PROJECT IS GENERALLY KNOWN WITHIN SCED AS A TELEMETRY SYSTEM UPGRADE AND IS CRITICAL FOR EFFICIENT DISPOSAL OF LEACHATE. THIS SOLUTION LOOKS TO MIMIC THE WASTEWATER SOLUTION WITHIN THEIR STATIONS. PLC INTEGRATION FOR LANDFILL.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PROGRAM LOGIC CONTROL LIFT ST		750,000					750,000

CIP Project Detail

Project Title: SPRINKLER SYSTEM AT CTS

Project Number: 02309018 **District:** 2

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 TRANSFER STATION

Sales Tax Referendum: N/A **BU Type:** 22 FACILITIES

Start Date: 2024 **Completion Date:** 2025

Project Description:

NEW SPRINKLER SYSTEM TO BE INSTALLED AT THE CENTRAL TRANSFER STATION.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SPRINKLER SYSTEM AT CTS	89,950	1,512,633					1,602,583

CIP Project Detail

Project Title: NRCS-IAN GRANT

Project Number: 02407063

District:

Element: SOLID WASTE

Fund: 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP

BU Type: 24 GRANTS

Start Date: 2023

Completion Date: 2025

Project Description:

TO CLEAN UP 10 WATERBODIES AROUND THE COUNTY THAT WERE DAMAGED FROM HURRICANE IAN.

Project Financials:

Budget Expended: 98%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NRCS-IAN GRANT	13,353,213	341,813					13,695,027

CIP Project Detail

Project Title: CATERPILLAR COMPACTOR 63936

Project Number: 02609008 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
CATERPILLAR COMPACTOR 63936.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CATERPILLAR COMPACTOR 63936			1,650,000				1,650,000

CIP Project Detail

Project Title: HYUNDAI WHEEL LOADER 64172

Project Number: 02609010 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
HYUNDAI WHEEL LOADER 64172.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HYUNDAI WHEEL LOADER 64172			762,105				762,105

CIP Project Detail

Project Title: MATERIAL HANDLER 60182

Project Number: 02609012 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 TRANSFER STATION

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
MATERIAL HANDLER 60182.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MATERIAL HANDLER 60182			530,250				530,250

CIP Project Detail

Project Title: WHEEL LOADER 60181

Project Number: 02609013 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 TRANSFER STATION

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
WHEEL LOADER 60181.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WHEEL LOADER 60181			505,600				505,600

CIP Project Detail

Project Title: HYUNDAI WHEEL LOADER 63969

Project Number: 02609014 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: N/A **BU Type:** 21 FLEET

Start Date: 2025 **Completion Date:** 2027

Project Description:
HYUNDAI WHEEL LOADER 63969.

Project Financials: **Budget Expended:** 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HYUNDAI WHEEL LOADER 63969			505,600				505,600

CIP Project Detail

Project Title: STORMWATER INFRASTRUCTURE EXPANSION

Project Number: NEW-106 **District:**

Element: SOLID WASTE **Fund:** 40201 SOLID WASTE FUND

Department: 09 ENVIRONMENTAL SERVICES DEPT **Program:** 09 LANDFILL OPS

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2029 **Completion Date:** 2029

Project Description:

EVALUATION, DESIGN, CONSTRUCTION AND ANY COSTS ASSOCIATED WITH MAINTAINING, REPAIRING AND EXPANSION OF EXISTING AND NEW STORMWATER INFRASTRUCTURE AT THE OSCOELA LANDFILL SITE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
STORMWATER INFRASTRUCTURE E						500,000	500,000

CIP Project Detail

Project Title: CUMBERLAND FARMS REMEDIATION

Project Number: 00008703 **District:** 2

Element: TRANSPORTATION **Fund:** 11500 1991 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2025

Project Description:

INCLUDES ONGOING MONITORING OF GROUNDWATER LOCATED AT THE CUMBERLAND FARMS STORE ON NORTH WINTER PARK DR IN CASSELBERRY. RECENT TESTING INDICATED CONTAMINATION IS PRESENT IN THE SHALLOW AQUIFER AND MORE CONTAINMANT CONTROL INJECTIONS AND SAMPLING WILL NEED TO BE DONE.

Project Financials:

Budget Expended: 87%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CUMBERLAND FARMS REMEDIATIO	746,544	107,139					853,683

CIP Project Detail

Project Title: WYMORE RD IMPROVEMENTS

Project Number: 00014602

District: 3

Element: TRANSPORTATION

Fund: 11500 1991 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS

BU Type: 20 PROJECTS

Start Date: 2015

Completion Date: 2025

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONSTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WYMORE RD IMPROVEMENTS	8,738,815	113,634					8,852,450

CIP Project Detail

Project Title: OXFORD RD IMPROVEMENTS 11500

Project Number: 00015002 **District:** 4

Element: TRANSPORTATION **Fund:** 11500 1991 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Project Financials:

Budget Expended: 44%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD IMPROVEMENTS 11500	11,931,078	15,151,543					27,082,622

CIP Project Detail

Project Title: OXFORD RD IMPROVEMENTS 11916

Project Number: 00015007 **District:** 4

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2017 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Project Financials:

Budget Expended: 90%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD IMPROVEMENTS 11916	1,800,609	199,391					2,000,001

CIP Project Detail

Project Title: SR426/CR419 WIDEN PHASE 2

Project Number: 00205206 **District:** 1

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2025

Project Description:

PHASE 2 WILL CONSIST OF RECONSTRUCTION OF SR 426/CR 419 FROM PINE AVENUE TO ADELINE B TINSLEY WAY TO INCLUDE MILLING, RESURFACING, DRAINAGE STRUCTURES, UTILITY IMPROVEMENTS, RETENTION PONDS, SIGNING AND PAVEMENT MARKINGS, MAST ARMS, SIGNALIZATION, LIGHTING, AND HARDSCAPE. THE PROJECT ALSO INCLUDES IMPROVEMENTS ON LAKE JESSUP AVENUE, OVIEDO BLVD, AND THE REALIGNMENT OF GENEVA DRIVE.

Project Financials:

Budget Expended: 100%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR426/CR419 WIDEN PHASE 2	12,006,744	51,073					12,057,818

CIP Project Detail

Project Title: MAST ARM CONVERSION ON 17-92

Project Number: 00205749 **District:**

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 2C TRAFFIC OPERATIONS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2025

Project Description:

ONGOING CONVERSION FROM SPAN WIRE TO MAST ARM SIGNALS ALONG 17-92. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM CONVERSION ON 17-92	2,896,899	26,226					2,923,125

CIP Project Detail

Project Title: US17-92 PED OP STAIRWELLS

Project Number: 00205750 **District:** 4

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2026

Project Description:

DESIGN A PEDESTRIAN RAMPS THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY.

Project Financials:

Budget Expended: 23%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
US17-92 PED OP STAIRWELLS	231,909	774,633					1,006,542

CIP Project Detail

Project Title: RAIL RELATED TRANSIT

Project Number: 00251403 **District:**

Element: TRANSPORTATION **Fund:** 11500 1991 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2025

Project Description:
CONSTRUCTION OF RAILS AND PLATFORMS FOR RAIL RELATED TRANSIT.

Project Financials: **Budget Expended: 99%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RAIL RELATED TRANSIT	1,570,971	18,200					1,589,171

CIP Project Detail

Project Title: US17-92/5 POINTS ROADWAY

Project Number: 00265503 **District:** 4

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2C COLLECTOR RECONSTRUCTION **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2026

Project Description:

DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET AND WILL LIKELY REQUIRE WETLAND MITIGATION.

Project Financials:

Budget Expended: 75%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
US17-92/5 POINTS ROADWAY	10,752,184	3,526,857					14,279,041

CIP Project Detail

Project Title: LK MARY BLVD INT 4 LOCATIONS

Project Number: 01785134 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2025

Project Description:

INTERSECTION IMPROVEMENTS TO ALL INTERSECTIONS ON LAKE MARY BLVD FROM RINEHART RD TO N COUNTRY CLUB RD.

Project Financials:

Budget Expended: 42%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LK MARY BLVD INT 4 LOCATIONS	563,752	779,339					1,343,091

CIP Project Detail

Project Title: SR 434 at Mitchell Hammock Rd

Project Number: 01785136 **District:** 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2026

Project Description:

WIDENING AND CONSTRUCTION OF THE WESTBOUND TURN LANE AT MITCHELL HAMMOCK RD AND SR 434 INTERSECTION. PROJECT ALSO INCLUDES MINOR DRAINAGE IMPROVEMENTS, CONSTRUCTION OF TYPE F CURBING AND MILLING AND RESURFACING. BUDGET RELATED TO INTERLOCAL AGREEMENT WITH CITY OF OVIEDO TO PROVIDE FUNDS FOR THE CONSTRUCTION WORK THEY MANAGED.

Project Financials:

Budget Expended: 21%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR 434 at Mitchell Hammock Rd	406,239	1,541,663					1,947,901

CIP Project Detail

Project Title: SR436 MULTIMODAL IMP - CASS

Project Number: 01785140 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT IMPROVEMENTS TO PROVIDE SAFETY AND CAPACITY IMPROVEMENTS FOR PEDESTRIANS AND MOTORISTS.

Project Financials:

Budget Expended: 18%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR436 MULTIMODAL IMP - CASS	339,772	1,502,074					1,841,845

CIP Project Detail

Project Title: RINEHART RD INTER IMP

Project Number: 01785142 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2026

Project Description:

RINEHART RD INTERSECTION IMPROVEMENT PROJECT IS BEING MANAGED BY THE CITY OF LAKE MARY VIA AN INTERLOCAL SALES TAX AGREEMENT BETWEEN SEMINOLE COUNTY AND THE CITY OF LAKE MARY.

Project Financials:

Budget Expended: 61%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RINEHART RD INTER IMP	1,625,695	1,024,305					2,650,000

CIP Project Detail

Project Title: SR434 Safety Improv/SR417-Arte

Project Number: 01785145 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THIS PROJECT WILL CONSTRUCT CORRIDOR ENHANCEMENTS ALONG SR 434 IN 2 PHASES. PHASE 1 - FROM SR 417 TO FRANKLIN ST AND PHASE 2- FROM SMITH ST TO MITCHELL HAMMOCK. FLORIDA DEPARTMENT OF TRANSPORTATION WILL PROVIDE FUNDS FOR SR 434 ROUNDABOUTS AT 3 LOCATIONS FROM WEST OF JETTA POINT TO SOUTH OF ARTESIA ST.

Project Financials:

Budget Expended: 21%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR434 Safety Improv/SR417-Arte	289,277	1,076,523					1,365,800

CIP Project Detail

Project Title: SLAVIA RD CAPACITY IMP 11560

Project Number: 01785146 **District:** 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.

Project Financials:

Budget Expended: 67%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SLAVIA RD CAPACITY IMP 11560	1,232,677	616,451					1,849,128

CIP Project Detail

Project Title: SR434/SAND LK RD INT IMP

Project Number: 01785147 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2026

Project Description:

CONSTRUCT A WESTBOUND THRU/RIGHT TURN LANE ON SAND LAKE ROAD, A NEW LANE AT SR434 THAT ENDS AT LAKE BRANTLEY WEST ENTRANCE, AND CONSTRUCT AN EASTBOUND RIGHT TURN LANE ON SAND LAKE ROADS INTO FOREST CITY ELEMENTARY SCHOOL MAIN ENTRANCE.

Project Financials:

Budget Expended: 52%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR434/SAND LK RD INT IMP	1,450,351	1,359,291					2,809,642

CIP Project Detail

Project Title: ALTAMONTE SUNRAIL BIKE/PED IMP

Project Number: 01785149 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2026

Project Description:

COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTRIAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS RUNRAIL STATION. \$2M IDENTIFIED ON THE TAX LIST AND ALLOCATED PER INTERLOCAL AGREEMENT IN 2016.

Project Financials:

Budget Expended: 88%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ALTAMONTE SUNRAIL BIKE/PED IM	6,820,191	944,620					7,764,810

CIP Project Detail

Project Title: TRAFFIC MAST ARM INSPECTIONS

Project Number: 01785163 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

MAST ARM INSPECTIONS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 50%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAFFIC MAST ARM INSPECTIONS	260,608	257,537					518,145

CIP Project Detail

Project Title: TRAFFIC MAST ARMS REFURBISHMNT

Project Number: 01785165 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

MAST ARM REFURBISHMENTS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADES WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 59%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAFFIC MAST ARMS REFURBISHM	1,402,595	762,514	200,000				2,365,109

CIP Project Detail

Project Title: TRAFFIC ATMS-ITMS PROJECTS

Project Number: 01785167 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2029

Project Description:

TO PROVIDE ANNUAL FUNDING FOR AUTOMATED TRAFFIC MANAGEMENT SYSTEMS IN THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.

Project Financials:

Budget Expended: 91%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAFFIC ATMS-ITMS PROJECTS	4,993,549	472,978					5,466,527

CIP Project Detail

Project Title: NEW TRAFFIC SIGNAL CABINETS

Project Number: 01785169 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:

NEW TRAFFIC SIGNAL CABINETS WILL BE INSTALLED THROUGHOUT THE COUNTY. THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS.

Project Financials:

Budget Expended: 68%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEW TRAFFIC SIGNAL CABINETS	4,251,147	1,329,535	700,000				6,280,681

CIP Project Detail

Project Title: VARIABLE MESSAGE SYSTEM UPGRAD

Project Number: 01785171 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

THIS PROGRAM ENHANCES THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM WHICH ALLOWS FOR REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. THIS PROJECT WILL UPGRADE THE VARIABLE MESSAGE BOARDS WHICH ARE USED ON THE ROADWAY TO INFORM COMMUTERS OF TRAFFIC CONDITIONS AND ALSO FOR USE IN EMERGENCY SITUATIONS.

Project Financials:

Budget Expended: 59%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
VARIABLE MESSAGE SYSTEM UPGR	584,503	401,769					986,272

CIP Project Detail

Project Title: PARENT-ARTERIAL RESURFACING

Project Number: 01785176 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2029

Project Description:

ANNUAL FUNDS FOR RESURFACING OF VARIOUS ARTERIAL ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Project Financials:

Budget Expended: 8%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
PARENT-ARTERIAL RESURFACING	385,329		4,225,000				4,610,329

CIP Project Detail

Project Title: LOCAL ROAD RESURFACING

Project Number: 01785216

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING

BU Type: 20 PROJECTS

Start Date: 2019

Completion Date: 2029

Project Description:

ANNUAL FUNDS FOR RESURFACING OF LOCAL ROADS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Project Financials:

Budget Expended: 70%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LOCAL ROAD RESURFACING	26,762,605	6,252,647	5,250,000				38,265,252

CIP Project Detail

Project Title: ROADWAY PAVEMENT TESTING

Project Number: 01785222

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING

BU Type: 20 PROJECTS

Start Date: 2016

Completion Date: 2029

Project Description:

PAVEMENT/ASPHALT AND CORE TESTING AND INSPECTION OF ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE, THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Project Financials:

Budget Expended: 67%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROADWAY PAVEMENT TESTING	1,510,705	524,819	225,000				2,260,524

CIP Project Detail

Project Title: ROAD INSPECTIONS & ASSET MGT

Project Number: 01785224 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

TRANSPORTATION INFRASTRUCTURE ASSET INSPECTION AND INVENTORY COUNTYWIDE. THIS PROJECT WILL IDENTIFY ASSET CONDITION, AGE , HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.

Project Financials:

Budget Expended: 72%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROAD INSPECTIONS & ASSET MGT	1,435,135	344,211	225,000				2,004,346

CIP Project Detail

Project Title: OLD LK MARY RD SIDEWALKS

Project Number: 01785248 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

ADDING CONCRETE SIDEWALKS ALONG OLD LAKE MARY RD. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Project Financials:

Budget Expended: 11%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OLD LK MARY RD SIDEWALKS	169,236	134,336		1,245,105			1,548,677

CIP Project Detail

Project Title: RIVERVIEW AVE SIDEWALK

Project Number: 01785272 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2017 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS FROM SR 46 TO NW US HWY 17-92. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Project Financials:

Budget Expended: 25%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RIVERVIEW AVE SIDEWALK	321,362	950,592					1,271,955

CIP Project Detail

Project Title: ORANGE BLVD (CR431) SAFETY

Project Number: 01785303 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2027

Project Description:

FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO WAY CENTER LEFT TURN LANE.

Project Financials:

Budget Expended: 39%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ORANGE BLVD (CR431) SAFETY	13,505,839	21,560,887					35,066,726

CIP Project Detail

Project Title: TRAFFIC STUDIES

Project Number: 01785310

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY

BU Type: 20 PROJECTS

Start Date: 2015

Completion Date: 2026

Project Description:

MISCELLANEOUS TRAFFIC STUDIES FOR SAFETY AND OPERATIONS COUNTYWIDE.

Project Financials:

Budget Expended: 73%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAFFIC STUDIES	740,795	267,873					1,008,668

CIP Project Detail

Project Title: LED STREET SIGN UPGRADE

Project Number: 01785313

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP

BU Type: 20 PROJECTS

Start Date: 2016

Completion Date: 2029

Project Description:

UPGRADE OF INCANDESCENT STREET SIGNS TO LED COUNTYWIDE.

Project Financials:

Budget Expended: 69%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LED STREET SIGN UPGRADE	1,317,528	437,498	150,000				1,905,026

CIP Project Detail

Project Title: CW TRAFFIC FIBER EXPANSION

Project Number: 01785324 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2015 **Completion Date:** 2029

Project Description:
INSTALLATION OF NEW FIBER LINKS AROUND THE COUNTY

Project Financials: **Budget Expended: 90%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CW TRAFFIC FIBER EXPANSION	1,427,386		150,000				1,577,386

CIP Project Detail

Project Title: MAST ARM REBUILDS

Project Number: 01785344

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP

BU Type: 20 PROJECTS

Start Date: 2016

Completion Date: 2029

Project Description:

MAST ARM IMPROVEMENTS INCLUDING REBUILDS COUNTYWIDE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS AND UPGRADES TO IMPROVE THE SAFETY AND TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 29%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM REBUILDS	2,490,216	1,625,343	4,450,000				8,565,560

CIP Project Detail

Project Title: ROADWAY TRAFFIC LANE STRIPING

Project Number: 01785346 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

THIS PROJECT WILL ADD/UPGRADE STRIPING ON ROADWAYS COUNTYWIDE.

Project Financials:

Budget Expended: 45%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROADWAY TRAFFIC LANE STRIPING	507,755	511,028	100,000				1,118,783

CIP Project Detail

Project Title: CELERY/MELLONVILLE TRAIL LOOP

Project Number: 01785350 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT LAKE MOROE LOOP TRAIL (FROM MELLONVILLE AVE TO 343-FEET EAST OF SIPES AVE) PROJECT (ALSO KNOWN AS ; CELERY/MELLONVILLE TRAIL). THIS PROJECT CONSISTS OF THE CONSTRUCTION OF AN 8-FOOT-WIDE CONCRETE SIDEWALK ALONG MELLONVILLE AVE FROM EAST SEMINOLE BLVD TO CELERY AVE AND 12-FOOT-WIDE CONCRETE TRAIL ALONG CELERY AVE FROM ELLIOT ST TO 343-FEET EAST OF SIPES AVE.

Project Financials:

Budget Expended: 42%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CELERY/MELLONVILLE TRAIL LOOP	2,800,662	3,792,709					6,593,371

CIP Project Detail

Project Title: SIDEWALK REHAB PARENT

Project Number: 01785374 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2016 **Completion Date:** 2029

Project Description:

ANNUAL ALLOCATION OF FUNDING TO REHABILITATE COUNTYWIDE SIDEWALKS. THE SIDEWALK PROGRAM IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Project Financials:

Budget Expended: 46%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SIDEWALK REHAB PARENT	838,947		1,000,000				1,838,947

CIP Project Detail

Project Title: RIVERBEND PLACEMAKING PROJECT

Project Number: 01785403 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2025

Project Description:

PROJECT TO DESIGN AND INSTALL LANDSCAPING IN THE MEDIANS IN THIS AREA. THIS PROJECT WILL BE MANAGED BY PARKS.

Project Financials:

Budget Expended: 99%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RIVERBEND PLACEMAKING PROJEC	1,203,046	10,615					1,213,661

CIP Project Detail

Project Title: ROADWAY ADA IMPROVEMENTS

Project Number: 01785444 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THIS PROJECT WILL CONSTRUCT AMERICANS WITH DISABILITIES ACT(ADA) IMPROVEMENTS ALONG COUNTY ROADWAYS AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAMAS REQUIRED BY DOJ & FHWA ADA LAW.

Project Financials:

Budget Expended: 70%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROADWAY ADA IMPROVEMENTS	3,297,233	889,178	500,000				4,686,411

CIP Project Detail

Project Title: BRIDGE & TUNNEL IMPROVEMENTS

Project Number: 01785447

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C BRIDGE REPLACEMT / REHAB

BU Type: 20 PROJECTS

Start Date: 2017

Completion Date: 2029

Project Description:

THE BRIDGE PROGRAM IS DESIGNED TO PERFORM REPAIRS AND REPLACE BRIDGES IN SEMINOLE COUNTY AS NEEDED BASED ON BRIDGE INSPECTION REPORTS FOR BOTH PEDESTRIAN AND VEHICULAR BRIDGES. THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. PLANNED BRIDGES INCLUDE: WEATHERSFIELD AVE BRIDGE, SPRINGS LANDING BRIDGE, CR419 ECON BRIDGE, SNOWHILL ECON BRIDGE, DODD RD BRIDGE, LAKE HOWELL BRIDGE.

Project Financials:

Budget Expended: 77%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BRIDGE & TUNNEL IMPROVEMENTS	7,262,107	1,366,214	750,000				9,378,321

CIP Project Detail

Project Title: NEW COUNTYWIDE TRAFFIC SIGNALS

Project Number: 01785466 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:
FUNDS FOR NEW TRAFFIC SIGNALS COUNTYWIDE.

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEW COUNTYWIDE TRAFFIC SIGNA			1,500,000				1,500,000

CIP Project Detail

Project Title: SR 436 @ BALMY BEACH MAST ARM

Project Number: 01785470 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2025

Project Description:

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THE INTERSECTION OF SR436@ BALMY BEACH.

Project Financials:

Budget Expended: 77%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR 436 @ BALMY BEACH MAST ARM	415,424	123,083					538,506

CIP Project Detail

Project Title: SR426@HOWELL BRANCH-MAST ARM

Project Number: 01785471 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARM AT THIS SR426 @ HOWELL BRANCH RD INTERSECTION. ASSOCIATED WITH FDOT PROJECT RELATED TO INTERSECTION IMPROVEMENTS AT SR436 AND HOWELL BRANCH RD.

Project Financials:

Budget Expended: 5%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR426@HOWELL BRANCH-MAST AR	45,105	895,064					940,169

CIP Project Detail

Project Title: CRANE STRAND CANAL CULVERT REP

Project Number: 01785488 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL REPLACE AN EXISTING CULVERT ON CRANE STRAND.

Project Financials:

Budget Expended: 100%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CRANE STRAND CANAL CULVERT R	2,412,949	7,743					2,420,692

CIP Project Detail

Project Title: BRIDGE INSPECTIONS

Project Number: 01785562

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C BRIDGE REPLACEMT / REHAB

BU Type: 20 PROJECTS

Start Date: 2019

Completion Date: 2029

Project Description:

ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.

Project Financials:

Budget Expended: 56%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
BRIDGE INSPECTIONS	488,615	229,659	150,000				868,274

CIP Project Detail

Project Title: SCHOOL FLASHER SIGNAL UPGRADES

Project Number: 01785571

District:

Element: TRANSPORTATION

Fund: 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP

BU Type: 20 PROJECTS

Start Date: 2019

Completion Date: 2029

Project Description:

THIS PROJECT WILL PROVIDE SCHOOL FLASHER UPGRADES/REBUILDS COUNTYWIDE.

Project Financials:

Budget Expended: 45%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SCHOOL FLASHER SIGNAL UPGRAD	369,563	357,871	100,000				827,435

CIP Project Detail

Project Title: MINOR ROADWAY PROJECTS

Project Number: 01785572 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2018 **Completion Date:** 2029

Project Description:

THIS PROJECT WILL BE UTILITIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES.

Project Financials:

Budget Expended: 79%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MINOR ROADWAY PROJECTS	2,929,654	792,174					3,721,828

CIP Project Detail

Project Title: CONNECTED VEHICLE/ICM EQUIP

Project Number: 01907047 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2029

Project Description:

PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR MANAGEMENT (ICM) APPLICATIONS.

Project Financials:

Budget Expended: 62%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CONNECTED VEHICLE/ICM EQUIP	942,434	388,691	200,000				1,531,125

CIP Project Detail

Project Title: NORTH ST CORRIDOR IMP

Project Number: 01907084 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL BE DONE IN 3 PHASES- 6 PROJECTS . 1-RAYMOND AVE -FROM NORTH ST TO SR 434 / PROJECT 2 - NORTH ST-FROM RAYMOND AVE TO PALM SPRINGS /PROJECT 3-PALM SPRINGS DR FROM NORTH ST TO SR 434 / PROJECT 4 -PALM SPRINGS DR FROM CENTRAL PKWY TO NORTH ST / PROJECT 5 - NORTH ST FROM PALM SPRINGS DR TO LONGWOOD CITY LIMITS/ PROJECT 6 - NORTH ST FROM LONGWOOD CITY LIMITS TO CR 427. THIS PROJECT IS PROPOSED TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.

Project Financials:

Budget Expended: 14%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NORTH ST CORRIDOR IMP	1,821,981	10,918,294					12,740,274

CIP Project Detail

Project Title: TRAFFIC FIBER OPTIC PULL BOX

Project Number: 01907086 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2019 **Completion Date:** 2029

Project Description:

FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK.

Project Financials:

Budget Expended: 67%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAFFIC FIBER OPTIC PULL BOX	1,037,966	313,299	200,000				1,551,265

CIP Project Detail

Project Title: CROSS SEM TRAIL NORTH CONNECT

Project Number: 02007013 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C TRAILS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2026

Project Description:

TRAILS WITHIN POWER LINE CORRIDORS PROGRAM. TRAIL DESIGN FROM SR434 & WINTER PARK DR NORTH TO SHEPARD RD, WEST TO 17-92, AND NORTH TO THE CROSS SEMINOLE TRAIL.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CROSS SEM TRAIL NORTH CONNECT	94,008	2,337,743					2,431,751

CIP Project Detail

Project Title: SWT Tunnels SR434 & SR436

Project Number: 02007015 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2028

Project Description:

THIS PROJECT WILL PROVIDE GRADE SEPARATED TRAIL CROSSING OF MAJOR ROADWAY CORRIDORS (SR 436, SR 434) TO FACILITATE IMPROVED SEMINOLE WEKIVA TRAIL EXPERIENCE.

Project Financials:

Budget Expended: 26%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SWT Tunnels SR434 & SR436	879,316	2,529,475					3,408,791

CIP Project Detail

Project Title: ROLLING HILLS MULTIPURPOSE TR

Project Number: 02007020 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.

Project Financials:

Budget Expended: 25%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ROLLING HILLS MULTIPURPOSE TR	1,044,651	3,071,382					4,116,033

CIP Project Detail

Project Title: WEKIVA SPRNG RD INTERSECT IMPS

Project Number: 02007027 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2020 **Completion Date:** 2025

Project Description:

CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE. ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE.

Project Financials:

Budget Expended: 10%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA SPRNG RD INTERSECT IMPS	392,298	3,366,628					3,758,926

CIP Project Detail

Project Title: S SANFORD AVE INTERMODAL IMP

Project Number: 02107078 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2026

Project Description:

CONDUCT TRAFFIC OPERATION EVALUATIONS OF EAST LAKE MARY BLVD AND SOUTH SANFORD AVE INTERSECTION.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
S SANFORD AVE INTERMODAL IMP	76,199	1,917,388					1,993,587

CIP Project Detail

Project Title: SR434 ROUNDABOUTS LAP AGMT

Project Number: 02107092 **District:** 2

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 24 GRANTS

Start Date: 2021 **Completion Date:** 2029

Project Description:

SEMINOLE COUNTY IS WORKING IN PARTNERSHIP WITH FDOT ON THE FINAL DESIGN OF SR434 FROM JETTA POINT TO ARTESIA STREET TO IMPROVE TRAFFIC OPERATIONS AND SAFETY FOR MOTORIST, BICYCLIST, AND PEDESTRIANS. IT INCLUDES A CONTINUOUS SHARED USE PATH ON THE SOUTHWEST SIDE OF THE ROAD TO PROVIDE ACCESS TO SEMINOLE TRAIL AND A SHARED USE PATH SIDEWALK ON THE NORTH SIDE.

Project Financials:

Budget Expended: 76%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR434 ROUNDABOUTS LAP AGMT	1,941,240	602,912					2,544,152

CIP Project Detail

Project Title: LAKE MARY BLVD INTER IMROVE

Project Number: 02107101 **District:** 5

Element: TRANSPORTATION **Fund:** 12601 ARTERIAL IMPACT FEE (12-31-21)

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 1ST GEN REFERENDUM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2021 **Completion Date:** 2026

Project Description:

SAFETY IMPROVEMENTS ALONG LAKE MARY INTERSECTIONS FROM RINEHART RD TO COUNTRY CLUB RD.

Project Financials:

Budget Expended: 25%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LAKE MARY BLVD INTER IMROVE	874,715	2,618,258					3,492,973

CIP Project Detail

Project Title: RED BUG LK @ MIKLER RD SAFETY

Project Number: 02107103 **District:** 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2026

Project Description:

SAFETY IMPROVEMENTS AT THE INTERSECTION OF RED BUG LAKE ROAD AND MICKLER ROAD.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RED BUG LK @ MIKLER RD SAFETY	19,534	500,826					520,360

CIP Project Detail

Project Title: SR436 @ BEAR LAKE RD MAST ARM

Project Number: 02207070 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

SR 436 @ BEAR LAKE RD MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THIS UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR436 @ BEAR LAKE RD MAST ARM	43,497	629,098					672,595

CIP Project Detail

Project Title: SR434@E LAKE BRANTLEY MAST ARM

Project Number: 02207073 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

SR 434 @ E LAKE BRANTLEY MAST ARM PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM. THE MAST ARM PROGRAM PROVIDES MAST ARM SIGNAL INSTALLATIONS FOR NEW SIGNALS AND CONVERSIONS OF WIRE SPAN SIGNALS. THE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 6%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR434@E LAKE BRANTLEY MAST A	43,117	655,583					698,701

CIP Project Detail

Project Title: TRANSPORTATION MASTER PLAN UPD

Project Number: 02207078 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL PROVIDE A 5 YEAR UPDATE TO THE TRANSPORTATION MASTER PLAN.

Project Financials:

Budget Expended: 84%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRANSPORTATION MASTER PLAN U	717,133	135,907					853,040

CIP Project Detail

Project Title: ORANOLE/LINNEAL BEACH SIDEWALK

Project Number: 02207081 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C SIDEWALK / ADA IMPROVEMENTS **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

ORANOLE RD/LINNEAL BEACH SIDEWALK PROJECT WILL DESIGN AND CONSTRUCT A SIDEWALK ON ORANOLE AND LINNEAL BEACH ROADS AS A PART OF THE COUNTY'S SIDEWALK PROGRAM THAT IS DESIGNED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTER AND WILL ALSO PROVIDE AMERICAN WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO SEMINOLE COUNTY SIDEWALKS AND ROAD CROSSINGS.

Project Financials:

Budget Expended: 4%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ORANOLE/LINNEAL BEACH SIDEWA	23,538	547,900					571,438

CIP Project Detail

Project Title: FIRE STATION 39 ACCESS ROAD

Project Number: 02207083 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

NEW PROPOSED ROAD WILL PROVIDE CONNECTION FOR THE EMERGENCY VEHICLES FROM FIRE STATION 39 TO INTERNATIONAL PKWY.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
FIRE STATION 39 ACCESS ROAD	55,517	3,698,303					3,753,820

CIP Project Detail

Project Title: WOODLAND PH2 SUBDV OUTFALL REP

Project Number: 02207097 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C RESIDENTIAL SUBDIV REHAB **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL CONSTRUCT OUTFALL STRUCTURES TO REPLACE FAILING STRUCTURES.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WOODLAND PH2 SUBDV OUTFALL	6,416	957,531					963,947

CIP Project Detail

Project Title: WYMORE RD IMPROVEMENTS - ALT S

Project Number: 02207107 **District:** 3

Element: TRANSPORTATION **Fund:** 11641 PUBLIC WORKS-INTERLOCAL AGREEM

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2022 **Completion Date:** 2026

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Project Financials:

Budget Expended: 80%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WYMORE RD IMPROVEMENTS - ALT	1,080,058	268,994					1,349,052

CIP Project Detail

Project Title: WYMORE RD IMPROVEMENTS - 11541

Project Number: 02207108 **District:** 3

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

WYMORE RD IMPROVEMENTS INCLUDE THE WIDENING AND PAVING OF WYMORE RD AND THE CONTRUCTION OF A STORMWATER AND SEWER SYSTEM FROM LAKE DESTINY RD NORTH TO SPRING VALLEY ROAD.

Project Financials:

Budget Expended: 82%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WYMORE RD IMPROVEMENTS - 1154	3,012,248	651,099					3,663,347

CIP Project Detail

Project Title: KENTUCKY ST IMPROVEMENTS

Project Number: 02307063 **District:** 2

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL CONSTRUCT 1,100 LF OF NEW ROADWAY WITH 2-10 FT LANES WITH CURB AND GUTTER, INCLUDING A 5FT SIDEWALK AND CLOSED DRAINAGE SYSTEM FROM BROOKWATER WAY TO CAMERON AVE.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
KENTUCKY ST IMPROVEMENTS	23,455	1,151,545					1,175,000

CIP Project Detail

Project Title: MAST ARMS-LK MARY BL @ LK EMMA

Project Number: 02307075 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

MAST ARM AT LAKE MARY BLVD & LAKE EMMA RD. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 8%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARMS-LK MARY BL @ LK EM	53,501	655,925					709,425

CIP Project Detail

Project Title: MAST ARMS-LK MARY BLV @ SUN DR

Project Number: 02307076 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

MAST ARM AT LAKE MARY BLVD @ SUN DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 32%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARMS-LK MARY BLV @ SUN	288,923	621,527					910,450

CIP Project Detail

Project Title: MAST ARM-LK MARY BL@LK MRY CEN

Project Number: 02307077 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

MAST ARM AT LAKE MARY BLVD & LAKE MARY CENTER. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 11%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM-LK MARY BL@LK MRY	78,750	611,602					690,352

CIP Project Detail

Project Title: MAST ARMS-LK MARY BL@INTERNTNL

Project Number: 02307078 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

MAST ARM AT LAKE MARY BLVD & INTERNATIONAL DRIVE. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARMS-LK MARY BL@INTERN	40,591	509,541					550,131

CIP Project Detail

Project Title: MAST ARM-TUSKAWILLA@WILLA SPNG

Project Number: 02307079 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

MAST ARM AT TUSKAWILLA & WILLA SPRINGS. THE MAST ARM PROGRAM INCLUDES THE INSTALLATION AND REFURBISHMENT OF COUNTY TRAFFIC SIGNAL MAST ARMS. EXISTING WIRE SPAN SIGNALS WILL BE REPLACED. THESE UPGRADE WILL ADD ADDITIONAL FEATURES TO IMPROVE SAFETY AND INCREASE TRAFFIC FLOW IN SEMINOLE COUNTY.

Project Financials:

Budget Expended: 15%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM-TUSKAWILLA@WILLA S	118,738	649,078					767,816

CIP Project Detail

Project Title: ORANGE BLV IMPRVM IMP FEE

Project Number: 02307080 **District:** 5

Element: TRANSPORTATION **Fund:** 12602 NORTH COLLECT IMPACT FEE (EXP)

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

FULL DEPTH RECONSTRUCTION OF ORANGE BLVD TO IMPROVE SAFETY, ADDRESS DRAINAGE DEFICIENCIES, AND ENHANCE MOBILITY THROUGH THE ADDITION OF NEW 11' TRAVEL AND TURN LANES, 5' PAVED SHOULDERS/BIKE LANES, 5' SIDEWALK, 10' SHARED USE PATH, AND 15.5' RAISED MEDIAN OR TWO-WAY CENTER LEFT TURN LANE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ORANGE BLV IMPRVM IMP FEE		1,012,622					1,012,622

CIP Project Detail

Project Title: NORTH ST CORRIDOR IMPROVEMENTS

Project Number: 02307081 **District:**

Element: TRANSPORTATION **Fund:** 12606 MOBILITY FEE CORE DISTRICT

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL BE DONE IN 3 PHASES- 6 PROJECTS . 1-RAYMOND AVE -FROM NORTH ST TO SR 434 / PROJECT 2 - NORTH ST-FROM RAYMOND AVE TO PALM SPRINGS /PROJECT 3-PALM SPRINGS DR FROM NORTH ST TO SR 434 / PROJECT 4 -PALM SPRINGS DR FROM CENTRAL PKWY TO NORTH ST / PROJECT 5 - NORTH ST FROM PALM SPRINGS DR TO LONGWOOD CITY LIMITS/ PROJECT 6 - NORTH ST FROM LONGWOOD CITY LIMITS TO CR 427. THIS PROJECT IS PROPOSED TO IMPROVE ROAD SAFETY AND CAPACITY NEEDS ALONG NORTH STREET INCLUDING TRAFFIC CALMING THROUGH ROUNDABOUTS, INTERSECTION AND CROSSWALK IMPROVEMENTS, DRAINAGE ISSUES, PROVIDE FOR BICYCLE, SIDEWALKS, AND TRAIL CONNECTIONS.

Project Financials:

Budget Expended: 8%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NORTH ST CORRIDOR IMPROVEMEN	101,339	1,108,675					1,210,015

CIP Project Detail

Project Title: MARKHAM RD (HEATHROW)

Project Number: 02307084 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2023 **Completion Date:** 2025

Project Description:

AT THE INTERSECTION OF LAKE MARKHAM RD AND MARKHAM RD. EXTEND THE DRAINAGE PIPE AND PROVIDE INLETS AT LOW POINTS WHERE FLOODING OCCURS, CONNECT TO THE EXISTING 15-INCH DIAMETER PIPE THAT BRINGS THE STORMWATER RUNOFF TO THE OUTFALL. ALSO, CONSTRUCT SIDE DRAIN TO MAINTAIN FLOW FROM SOCCER FIELDS AND FROM THE HIGH POINT NORTH OF THE INTERSECTION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MARKHAM RD (HEATHROW)	4,167	1,796,028					1,800,195

CIP Project Detail

Project Title: SR415 @ CELERY MAST ARM JPA

Project Number: 02307090 **District:** 5

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 24 GRANTS

Start Date: 2022 **Completion Date:** 2025

Project Description:

MAST ARM SIGNAL INSTALLED AT SR415 @ CELERY AVE.

Project Financials:

Budget Expended: 94%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR415 @ CELERY MAST ARM JPA	576,499	37,872					614,372

CIP Project Detail

Project Title: HMGP COVID LAKE HARNEY CIR

Project Number: 02307094 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON LAKE HARNEY CIRCLE TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IS NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLAN PREPARATION, PERMITTING, AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.

Project Financials:

Budget Expended: 3%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP COVID LAKE HARNEY CIR	34,991	41,899		1,002,922			1,079,812

CIP Project Detail

Project Title: HMGP COVID OLD MIMS JUNGLE RD

Project Number: 02307095 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C STORMWATER & WATER QUALITY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

FEMA HAS AWARDED A GRANT CONTRACT FOR THE HAZARD MITIGATION GRANT PROGRAM (HMGP) TO MITIGATE DRAINAGE PROBLEMS ON OLD MIMS AND SOUTH JUNGLE ROAD TO ALLEVIATE FUTURE FLOODING FROM STORMS. THE SCOPE OF THE WORK IS FOR PHASE I ONLY, WHICH INCLUDES BUT IN NOT LIMITED TO SURVEYING, ENGINEERING, DESIGN, PLANS PREPARATION, PERMITTING AND BIDDING FOR THE PROPOSED PROJECT FOR PHASE II APPROVAL. NO CONSTRUCTION ACTIVITIES FOR THIS PROJECT HAVE BEEN APPROVED.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP COVID OLD MIMS JUNGLE RD	18,828	37,551		1,004,353			1,060,732

CIP Project Detail

Project Title: WEKIVA SPRINGS RD PAVING

Project Number: 02307100 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT WEKIVA SPRINGS RD FROM THE ORANGE COUNTY LINE TO SWEETWATER COVE BLVD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA SPRINGS RD PAVING		669,865					669,865

CIP Project Detail

Project Title: CROSS SEMINOLE TRAIL OVERPASS

Project Number: 02307102 **District:**

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2026

Project Description:
CROSS SEMINOLE TRAIL OVERPASS MAINTENANCE AND IMPROVEMENTS

Project Financials: **Budget Expended: 0%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CROSS SEMINOLE TRAIL OVERPASS		1,083,829					1,083,829

CIP Project Detail

Project Title: WEKIVA SPRINGS INTER - GRANT

Project Number: 02307113 **District:** 3

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THE WEKIVA SPRINGS RD INTERSECTION IMPROVEMENT PROJECT (CIP#02007027) INCLUDES THE ADDITION OF A 350-FOOT RIGHT TURN DECELERATION LANE AT THE SABAL PALM ELEMENTARY SCHOOL DRIVEWAY AND A NEW MAST ARM TRAFFIC SIGNAL.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA SPRINGS INTER - GRANT		500,000					500,000

CIP Project Detail

Project Title: OXFORD RD IMPROVEMENTS 11560

Project Number: 02407065 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT CONSISTS OF NEW CONSTRUCTION (FERN PARK EXTENSION) FROM US HWY 17/92 TO OXFORD ROAD WITH WIDENING FROM 2 TO 4 LANES ON OXFORD RD FROM FERN PARK EXTENSION TO STATE ROAD 436.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD IMPROVEMENTS 11560	6,462	17,544,318					17,550,780

CIP Project Detail

Project Title: CR426 @ LOCKWOOD BLVD MAST ARM

Project Number: 02407066 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT A MAST ARM SIGNAL AT THE INTERSECTION OF COUNTY ROAD 426 AT LOCKWOOD BLVD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CR426 @ LOCKWOOD BLVD MAST A		650,000					650,000

CIP Project Detail

Project Title: INTERNAT DR @ WAYSIDE MAST ARM

Project Number: 02407068 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT IS A AN UPGRADE OF AN EXISTING MAST ARM AT THE INTERSECTION BLVD @ WAYSIDE DR.

Project Financials:

Budget Expended: 2%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
INTERNAT DR @ WAYSIDE MAST A	11,599	596,009					607,609

CIP Project Detail

Project Title: W 25TH ST /AIRPORT BLVD PAVE

Project Number: 02407070 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL RESURFACE/RECONSTRUCT W. 25TH STREET FROM W. AIRPORT BOULEVARD TO U.S. HWY 17/92.

Project Financials:

Budget Expended: 91%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
W 25TH ST /AIRPORT BLVD PAVE	1,525,862	156,281					1,682,143

CIP Project Detail

Project Title: AMANDA ST ROAD IMPROVEMENTS

Project Number: 02407074 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL CONSTRUCT A TWO-LANE ROADWAY 1,300 LINEAR FEET IN LENGTH. THIS ROADWAY WILL CONNECT TO THE CITY OF ALTAMONTE'S AMANDA STREET EXTENSION PROJECT CURRENTLY UNDERWAY.

Project Financials:

Budget Expended: 1%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
AMANDA ST ROAD IMPROVEMENTS	9,060	263,440		1,196,067			1,468,567

CIP Project Detail

Project Title: LOCAL ROAD RESURFACING 11541

Project Number: 02407075 **District:**

Element: TRANSPORTATION **Fund:** 11541 2001 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL PERFORM WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING AND SHOULDER RESTORATION WITHIN SUBDIVISIONS.

Project Financials:

Budget Expended: 48%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LOCAL ROAD RESURFACING 11541	1,830,714	1,965,163					3,795,876

CIP Project Detail

Project Title: NEBRASKA BRIDGE RESILIENT FL

Project Number: 02407080 **District:** 3

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

SEMINOLE COUNTY (GRANTEE) WILL CONSTRUCT THE NEBRASKA AVENUE BRIDGE REPLACEMENT (PROJECT) TO INCREASE THE CONVEYANCE CAPACITY OF THE CROSSING AND REDUCE SCOUR EROSION BY REGRADING AND STABILIZING THE CHANNEL APPROXIMATELY 200-FEET UPSTREAM AND DOWNSTREAM OF NEBRASKA AVENUE AND REPLACING THE BRIDGE WITH TWO 9'X 8' CONCRETE BOX CULVERTS .

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEBRASKA BRIDGE RESILIENT FL		981,934					981,934

CIP Project Detail

Project Title: TRAIL SAFETY PROJECTS

Project Number: 02407089 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: 3C TRAILS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2029

Project Description:

THIS GROUP OF SAFETY AND PAVEMENT MARKING PROJECTS WILL ADDRESS THE VARIOUS SAFETY CONCERNS FOR TRAIL USERS. THE COUNTY'S TRAIL SYSTEM HAS SEEN A SIGNIFICANT INCREASE IN USE SINCE THE COVID-19 PANDEMIC. WITH INCREASE IN USE, SAFETY CONCERNS WITH BIKING, WALKING AND MOTORIZED VEHICLES ON OR AROUND THE TRAILS HAVE BEEN IDENTIFIED AT STREET INTERSECTIONS, DOWNHILL SEGMENTS OF TRAIL BRIDGES, AND PINCH POINTS ALONG THE TRAILS. SAFETY IMPROVEMENTS WILL INCLUDE SAFETY SIGNAGE (STOP/YIELD), HIGH VISIBILITY CROSSWALKS ON TRAILS, TRAFFIC CALMING AT INTERSECTIONS. TRAILS IMPACTED BY THESE IMPROVEMENTS INCLUDE SEMINOLE WEKIVA TRAIL, CROSS SEMINOLE TRAIL, FLAGLER TRAIL, AND KEWANNEE TRAIL CROSSINGS.

Project Financials:

Budget Expended: 12%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
TRAIL SAFETY PROJECTS	235,544	1,782,610					2,018,154

CIP Project Detail

Project Title: SYLVAN PARK LOOP TRAIL

Project Number: 02407091 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: 3C TRAILS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS NEW TRAIL ALONG THE SHORES OF LAKE SYLVAN AND THROUGH THE COUNTY'S LAKE SYLVAN PARK WILL PROVIDE INCREASED TRAIL OPPORTUNITIES THEREBY ALLEVIATING THE EXISTING HEAVY USE ON THE SEMINOLE WEKIVA TRAIL IN THAT AREA. THE PROPOSED PROJECT WOULD CREATE A NEW PAVED TRAIL AROUND THE PERIMETER OF THE PARK AND WITH THE USE DURABLE AND LONG-LASTING MATERIALS CREATE A PIER SYSTEM WITHIN THE LAKE'S FLOODPLAIN, ESTABLISHING A CONTINUOUS 1.5-MILE TRAIL LOOP. THE TRAIL WOULD BE ACCESSIBLE FROM MULTIPLE POINTS WITHIN THE NEIGHBORHOOD FROM EXISTING SIDEWALK CONNECTIONS ON LAKE MARKHAM ROAD AND S. LAKE SYLVAN DRIVE AS WELL AS SEVERAL POINTS WITHIN THE PARK WHICH INCLUDE ACCESS TO EXISTING PARKING, RESTROOMS AND OTHER AMENITIES FOR TRAIL USERS.

Project Financials:

Budget Expended: 73%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SYLVAN PARK LOOP TRAIL	744,880	271,107					1,015,987

CIP Project Detail

Project Title: CROSS SEMINOLE TRAIL MARKING

Project Number: 02407095 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: 3C TRAILS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:
SAFETY AND PAVEMENT MARKINGS ALONG THE CROSS SEMINOLE TRAIL.

Project Financials: **Budget Expended: 26%**

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CROSS SEMINOLE TRAIL MARKING	300,791	876,512					1,177,303

CIP Project Detail

Project Title: SEMINOLE WEKIVA TRAIL MARKING

Project Number: 02407096 **District:**

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 04 PARKS & REC DEPT **Program:** 04 TRAILS & PARKS

Sales Tax Referendum: 3C TRAILS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

SAFETY AND PAVEMENT MARKINGS ALONG THE SEMINOLE WEKIVA TRAIL.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SEMINOLE WEKIVA TRAIL MARKIN	3,054	654,621					657,675

CIP Project Detail

Project Title: SAND LAKE RD@SR434 INTERST IMP

Project Number: 02407101 **District:** 3

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 2B MAJOR ROAD SYSTEM PROJECTS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2025

Project Description:

THIS PROJECT INCLUDES THE CONSTRUCTION OF TURN LANES, SIDEWALKS, AND A MAST ARM/PEDESTRIAN SIGNAL AND DRAINAGE IMPROVEMENTS AT 2 LOCATIONS: SAND LAKE RD @ SR434 AND SAND LAKE RD @ WEST LAKE BRANTLEY ROAD.

Project Financials:

Budget Expended: 19%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SAND LAKE RD@SR434 INTERST IM	118,369	493,631					612,000

CIP Project Detail

Project Title: CELERY/MELLONVILLE TRAIL LAP

Project Number: 02407108 **District:** 5

Element: TRANSPORTATION **Fund:** 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C TRAILS **BU Type:** 24 GRANTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL DESIGN AND CONSTRUCT LAKE MOROE LOOP TRAIL (FROM MELLONVILLE AVE TO 343-FEET EAST OF SIPES AVE) PROJECT (ALSO KNOWN AS ; CELERY/MELLONVILLE TRAIL). THIS PROJECT CONSISTS OF THE CONSTRUCTION OF AN 8-FOOT-WIDE CONCRETE SIDEWALK ALONG MELLONVILLE AVE FROM EAST SEMINOLE BLVD TO CELERY AVE AND 12-FOOT-WIDE CONCRETE TRAIL ALONG CELERY AVE FROM ELLIOT ST TO 343-FEET EAST OF SIPES AVE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CELERY/MELLONVILLE TRAIL LAP		3,502,639					3,502,639

CIP Project Detail

Project Title: SR434 & SR427 INTERSECTION IMP

Project Number: 02407109 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

TO IMPROVE CAPACITY AT THE INTERSECTION OF SR 434 AND CR 427. INCLUDES EAST BOUND AND WEST BOUND LEFT TURN LANES AND AN EAST BOUND RIGHT TURN LANE AND BIKE LANES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR434 & SR427 INTERSECTION IMP		7,000,000					7,000,000

CIP Project Detail

Project Title: OXFORD RD IMPROVEMENTS 12606

Project Number: 02407110 **District:** 4

Element: TRANSPORTATION **Fund:** 12606 MOBILITY FEE CORE DISTRICT

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD IMPROVEMENTS 12606		1,510,332					1,510,332

CIP Project Detail

Project Title: OXFORD RD IMPROVEMENTS 12608

Project Number: 02407111 **District:** 4

Element: TRANSPORTATION **Fund:** 12608 MOBILITY FEE SUBURBAN EAST DIS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL WIDEN APPROXIMATELY 1800 FEET OF OXFORD RD FOR ON-STREET PARKING FROM FERN PARK BLVD NORTH TO SR 436 AND IT WILL EXTEND FERN PARK BLVD APPROXIMATELY 1,600 FEET WEST TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. THE FULL PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD AND CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1800 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
OXFORD RD IMPROVEMENTS 12608		3,723,685					3,723,685

CIP Project Detail

Project Title: SLAVIA RD CAPACITY IMP 12608

Project Number: 02407112 **District:** 1

Element: TRANSPORTATION **Fund:** 12608 MOBILITY FEE SUBURBAN EAST DIS

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS ALONG SALVIA RD FROM RED BUG LAKE RD TO W SR 426.

Project Financials:

Budget Expended: 7%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SLAVIA RD CAPACITY IMP 12608	214,304	2,678,311					2,892,615

CIP Project Detail

Project Title: SR 434 @ SAND LAKE RD WIDENING

Project Number: 02407113 **District:** 3

Element: TRANSPORTATION **Fund:** 12609 MOBILITY FEE SUBURBAN WEST

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C MINOR ROADWAY & SAFETY **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

THIS PROJECT INCLUDES THE CONSTRUCTION OF TURN LANES, SIDEWALKS, AND A MAST ARM/PEDESTRIAN SIGNAL AND DRAINAGE IMPROVEMENTS AT 2 LOCATIONS: SAND LAKE RD @ SR434 AND SAND LAKE RD @ WEST LAKE BRANTLEY ROAD.

Project Financials:

Budget Expended: 54%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR 434 @ SAND LAKE RD WIDENING	419,915	354,648					774,563

CIP Project Detail

Project Title: SR426/CR419 WIDEN PH3 12607

Project Number: 02407114 **District:**

Element: TRANSPORTATION **Fund:** 12607 MOBILITY FEE RURAL DISTRICT

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3B MAJOR PROJECTS **BU Type:** 20 PROJECTS

Start Date: 2024 **Completion Date:** 2026

Project Description:

SR426/CR419 WIDEN-PHASE 3 WILL COMPLETE THE CONNECTION OF PHASE 2 TO THE EXISTING 4 LANE ROADWAY WEST OF THE INTERSECTION OF LOCKWOOD BLVD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SR426/CR419 WIDEN PH3 12607		833,087					833,087

CIP Project Detail

Project Title: GREENWOOD BLVD @ LAKE WAY MAST

Project Number: 02407118 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL REPLACE THE MAST ARM AT THIS INTERSECTION, FROM A 4-BOLT PATTERN DESIGN TO A 6-BOLT PATTERN DESIGN.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
GREENWOOD BLVD @ LAKE WAY		700,000					700,000

CIP Project Detail

Project Title: LAKE WAY @ LONGWOOD MAST ARM

Project Number: 02407119 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL REPLACE THE MAST ARM AT THIS INTERSECTION, FROM A 4-BOLT PATTERN DESIGN TO A 6-BOLT PATTERN DESIGN.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LAKE WAY @ LONGWOOD MAST A		751,926					751,926

CIP Project Detail

Project Title: RED BUG LAKE @ CITRUS RD MAST

Project Number: 02407120 **District:** 1

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL REPLACE THE MAST ARM AT THIS INTERSECTION, FROM A 4-BOLT PATTERN DESIGN TO A 6-BOLT PATTERN DESIGN.

THE NEWER 6-BOLT PATTERN MAST ARMS ARE DESIGNED TO IMPROVE WIND RESISTANCE AND DURABILITY. THE 6-BOLT PATTERN IS ENGINEERED TO WITHSTAND WIND SPEEDS OF UP TO 150 MPH. THIS SIGNIFICANTLY ENHANCES SAFETY DURING SEVERE WEATHER EVENTS. THE NEW MAST ARM IS CONSTRUCTED FROM HOT-DIPPED GALVANIZED STEEL, WHICH PROVIDES EXCELLENT CORROSION RESISTANCE AND EXTENDS THE LIFESPAN OF THE STRUCTURE

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
RED BUG LAKE @ CITRUS RD MAST		700,000					700,000

CIP Project Detail

Project Title: WEKIVA SPRNG @ FOX VALLEY MAST

Project Number: 02407121 **District:** 3

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS PROJECT WILL REPLACE THE MAST ARM AT THIS INTERSECTION, FROM A 4-BOLT PATTERN DESIGN TO A 6-BOLT PATTERN DESIGN.

THE NEWER 6-BOLT PATTERN MAST ARMS ARE DESIGNED TO IMPROVE WIND RESISTANCE AND DURABILITY. THE 6-BOLT PATTERN IS ENGINEERED TO WITHSTAND WIND SPEEDS OF UP TO 150 MPH. THIS SIGNIFICANTLY ENHANCES SAFETY DURING SEVERE WEATHER EVENTS. THE NEW MAST ARM IS CONSTRUCTED FROM HOT-DIPPED GALVANIZED STEEL, WHICH PROVIDES EXCELLENT CORROSION RESISTANCE AND EXTENDS THE LIFESPAN OF THE STRUCTURE

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
WEKIVA SPRNG @ FOX VALLEY MA		650,000					650,000

CIP Project Detail

Project Title: CR427 @ HESTER MAST ARM

Project Number: 02507031 **District:** 2

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: 3C TRAFFIC SIGNAL SIGN STRP **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL REPLACE/RECONSTRUCT THE MAST ARM AT LAKE MARY BLVD @ HESTER RD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CR427 @ HESTER MAST ARM		752,758					752,758

CIP Project Detail

Project Title: MARKHAM WOODS RESURFAC ENCLAVE

Project Number: 02507035 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM ENCLAVE COVE TO MARKHAM RD.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MARKHAM WOODS RESURFAC ENC		1,000,000					1,000,000

CIP Project Detail

Project Title: MARKHAM WOODS RESURF LK MARY B

Project Number: 02507037 **District:** 4

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM W. LAKE MARY BLVD TO ENCLAVE COVE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MARKHAM WOODS RESURF LK MA		1,300,000					1,300,000

CIP Project Detail

Project Title: E LK MARY BLVD RESURF US17-92

Project Number: 02507039 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM US 17-92 TO CR 427.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
E LK MARY BLVD RESURF US17-92		1,981,974					1,981,974

CIP Project Detail

Project Title: SANFORD AVE RESURFAC LEMON ST

Project Number: 02507041 **District:** 5

Element: TRANSPORTATION **Fund:** 11560 2014 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: 3C ROADWAY RESURFACING **BU Type:** 20 PROJECTS

Start Date: 2025 **Completion Date:** 2027

Project Description:

THIS PROJECT WILL RESURFACE ROADWAY FROM LEMON ST TO HIBISCUS DR.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
SANFORD AVE RESURFAC LEMON S		1,000,000					1,000,000

CIP Project Detail

Project Title: NRCS-MILTON GRANT

Project Number: 02507058

District:

Element: TRANSPORTATION

Fund: 11916 PUBLIC WORKS GRANTS

Department: 07 PUBLIC WORKS DEPT

Program: 07 CAPITAL PROJECTS DELIVERY

Sales Tax Referendum: N/A

BU Type: 24 GRANTS

Start Date: 2025

Completion Date: 2026

Project Description:

THIS GRANT IS FOR WATERWAY DEBRIS REMOVAL IN BIG ECON, LITTLE ECON, HOWELL CREEK, LITTLE WEKIVA RIVER, GEE CREEK, SOLDIERS CREEK, LOCKHART SMITH CANAL & BEAR GULLY CANAL, ALONG WITH THREE EROSION PROJECT TO STABILIZE MAJOR EROSION IN CASSEL CREEK AND TWO AREAS ON THE LOCKHART SMITH CANAL.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NRCS-MILTON GRANT		13,691,181					13,691,181

CIP Project Detail

Project Title: HMGP IAN #4673-141-R WHITCOMB

Project Number: 10025001 **District:** 2

Element: TRANSPORTATION **Fund:** 11933 FEDERAL MITIGATION GRANTS

Department: 10 EMERGENCY MANAGEMENT DEPT **Program:** 10 EMERGENCY MANAGEMENT

Sales Tax Referendum: N/A **BU Type:** 24 GRANTS

Start Date: 2025 **Completion Date:** 2026

Project Description:

THIS IS A RESIDENTIAL MITIGATION PROJECT FUNDED THROUGH THE HAZARD MITIGATION GRANT PROGRAM FOR HURRICANE IAN. THE APPROVED SCOPE OF WORK INCLUDES THE ACQUISITION OF A REPETITIVELY FLOODED RESIDENTIAL PROPERTY ALONG LAKE HARNEY, THE DEMOLITION OF THE STRUCTURE, AND THE DESIGNATION OF THE LAND AS OPEN SPACE FOR FUTURE USE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
HMGP IAN #4673-141-R WHITCOMB		575,971					575,971

CIP Project Detail

Project Title: ANNUAL ADA IMPROVEMENTS

Project Number: NEW-202

District:

Element: TRANSPORTATION

Fund: 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum:

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2036

Project Description:

ANNUAL ADA IMPROVEMENTS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ANNUAL ADA IMPROVEMENTS				500,000	500,000	500,000	1,500,000

CIP Project Detail

Project Title: ANNUAL BRIDGE SAFETY STANDARDS

Project Number: NEW-203 **District:**

Element: TRANSPORTATION **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:

ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NATIONAL BRIDGE INVENTORY (NBI) BRIDGES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ANNUAL BRIDGE SAFETY STANDAR				900,000	900,000	900,000	2,700,000

CIP Project Detail

Project Title: ARTERIAL & COLLECTOR ROADS PROGRAM

Project Number: NEW-204 **District:**

Element: TRANSPORTATION **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:

ANNUAL FUNDS FOR RESURFACING OF VARIOUS ARTERIAL ROADWAYS COUNTYWIDE. THE PAVEMENT MANAGEMENT PROGRAM SETS PRIORITY BASED ON THE PAVEMENT CONDITION INDEX (PCI). BASED ON PCI SCORE THIS PROGRAM PROVIDES AN ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
ARTERIAL & COLLECTOR ROADS PR				4,225,000	4,225,000	4,225,000	12,675,000

CIP Project Detail

Project Title: CONNECTED VEHICLES/ICM EQUIP

Project Number: NEW-205 **District:**

Element: TRANSPORTATION **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:

PROVIDE NECESSARY FIELD HARDWARE FOR CONNECTED VEHICLE (CV) AND INCORPORATED CORRIDOR MANAGEMENT (ICM) APPLICATIONS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
CONNECTED VEHICLES/ICM EQUIP				4,000,000	4,000,000	4,000,000	12,000,000

CIP Project Detail

Project Title: MAST ARM SIGNALS

Project Number: NEW-206

District:

Element: TRANSPORTATION

Fund: 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum:

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2036

Project Description:

MAST ARM SIGNALS COUNTYWIDE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM SIGNALS				1,500,000	1,500,000	1,500,000	4,500,000

CIP Project Detail

Project Title: LOCAL ROADS PAVING

Project Number: NEW-209

District:

Element: TRANSPORTATION

Fund: 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum:

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2036

Project Description:

THIS PROJECT WILL PERFORM WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING AND SHOULDER RESTORATION WITHIN SUBDIVISIONS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
LOCAL ROADS PAVING				5,250,000	5,250,000	5,250,000	15,750,000

CIP Project Detail

Project Title: MAST ARM REBUILDS

Project Number: NEW-210

District:

Element: TRANSPORTATION

Fund: 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum:

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2036

Project Description:

THIS PROJECT WILL PERFORM VARIOUS REFURBISHMENTS OF THE COUNTY'S MAST ARM STRUCTURES COUNTYWIDE.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MAST ARM REBUILDS				450,000	450,000	450,000	1,350,000

CIP Project Detail

Project Title: MINOR SAFETY IMPROVEMENTS

Project Number: NEW-211

District:

Element: TRANSPORTATION

Fund: 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT

Program: 07 TRAFFIC ENGINEERING

Sales Tax Referendum:

BU Type: 20 PROJECTS

Start Date: 2026

Completion Date: 2036

Project Description:

THIS PROJECT WILL BE UTILITIZED FOR ROADWAY, SIDEWALK AND STORMWATER SAFETY ISSUES.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
MINOR SAFETY IMPROVEMENTS				500,000	500,000	500,000	1,500,000

CIP Project Detail

Project Title: NEW CABINET UPGRADES

Project Number: NEW-212 **District:**

Element: TRANSPORTATION **Fund:** 11580 2024 INFRASTRUCTURE SALES TAX

Department: 07 PUBLIC WORKS DEPT **Program:** 07 TRAFFIC ENGINEERING

Sales Tax Referendum: **BU Type:** 20 PROJECTS

Start Date: 2026 **Completion Date:** 2036

Project Description:

THIS PROJECT WILL UPGRADE VARIOUS SIGNAL CABINETS INCLUDING UPS SYSTEMS.

Project Financials:

Budget Expended: 0%

Project	LTD Actuals	FY25 Adopted Budget	FY26 Request	FY27 Funding	FY28 Funding	FY29 Funding	Total Project Cost
NEW CABINET UPGRADES				700,000	700,000	700,000	2,100,000

Frequently Asked Questions

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