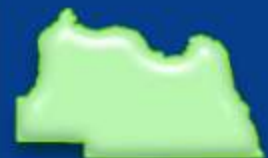


CAPITAL IMPROVEMENTS EXHIBITS: ANNUAL CIE UPDATE

- Introduction to Annual CIE Update
- Financial Feasibility Statement
- Summary of CIE Funds and Elements
- Individual Fund Detail
- Facility LOS - All Facilities and Mobility Strategies
- Facility LOS - Drainage
- Facility LOS - Seminole County Roads
- Facility LOS - State Highways Criteria
- Facility Program - Drainage
- Facility Program - Potable Water/Sanitary Sewer
- Facility Program - Public School Facilities
- Facility Program - Recreation and Open Space
- Facility Program - Solid Waste
- Facility Program - Transportation



**Seminole County Comprehensive Plan
Exhibits**

**The following are Updates to the CIE
Capital Improvements Project Schedule
only:**

- **2011 - Project Schedule Update**
- **2012 - Project Schedule Update**
- **2013 - Project Schedule Update**



**Seminole County Comprehensive Plan
Exhibits**

CAPITAL IMPROVEMENTS ELEMENT

Introduction to the Annual CIE Update - FY 2010/11-2014/15

ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

Per sub-section 163.3177 F.S., (3)(b)1 - "The capital improvements element shall be reviewed on an annual basis and modified as necessary in accordance with s. 163.3187 or s. 163.3189 in order to maintain a financially feasible 5-year schedule of capital improvements. Additionally, the sub-section notes: "Amendments to implement this section must be adopted and transmitted no later than December 1, 2008."

This amendment to the Capital Improvements Element (CIE) updates the projected service demand and available/planned capacity for each of the facility elements as well as the list of capital projects during the next five year period of Fiscal Years 2010/11-2014/15. The amendment also includes a Financial Feasibility exhibit.

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

The primary purpose of the annual update to the CIE is to adopt a five year, financially feasible, schedule of capital improvements for each facility element. These improvements address the expansion of facility capacity to meet projected demands as well as the ongoing maintenance of the County's ability to deliver service at the adopted Level of Service standards. Additionally, the CIE can serve to identify funds dedicated to the achievement of other adopted element policies and program goals. 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. Following this introduction is a statement attesting to the financial feasibility of the five-year CIE program.

Seminole County's Comprehensive Plan is comprised of the facility elements specified in Rule 9J-5, Florida Administrative Code (see list below). 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 element implementation by adopting a financially feasible 5-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. (Note that the Natural Groundwater Aquifer Recharge is addressed in the Conservation and Future Land Use Elements with capital projects being incorporated in the Drainage, Potable Water, Sanitary Sewer or Transportation capital project programs.)

A Required Elements:

- 1 Drainage
- 2 Potable Water
- 3 Public School Facilities
- 4 Recreation & Open Space
- 5 Sanitary Sewer
- 6 Solid Waste
- 7 Transportation

DESCRIPTION OF THE UPDATED EXHIBIT SECTIONS

The update consists of four sections – an Introduction, Financial Feasibility, Facility Level of Service and Facility Programs:

Introduction to the Annual CIE Update

This section sets out the purpose and requirements of the update, describes how the update is presented, how amended, and makes any special notes of interest.

Financial Feasibility Statement

This section contains a statement and tables demonstrating the financial feasibility of the CIE Update.

Facility Level of Service Descriptions

This section identifies for each element the facility type, service area and adopted levels of service.

Facility Program Description – In general there are three basic parts for each element:

- A The "Summary of Policies, Programs and Capital Improvements with Cost Impacts" is a program description summarizing the overall capital program of the facility and identifies funding sources and any special issues faced by the facility. **Note:** The former Trails section of the Transportation Facility Program has been moved to and incorporated into the Recreation and Open Space Facility Program.
- B The "Capacity/Improvements Summary" reports current and projected capacity and service demand figures based on the most recently adopted socioeconomic data series. This provides a check on whether any facility deficiencies are projected within the five year planning period. **Note:** Demand figures are always those of the year prior to the start of the five (5) year CIE planning period. This is necessary to have the time to calculate whether any deficiencies exist using the updated socio-economic data (population and employment by traffic analysis zone), and then address those deficiencies during the following year's budget cycle for inclusion in the amendment update to the CIE. For the CIE planning period of FY 2010/11-2014/15, the year used to base service demand on is 2009.
- C The "Five Year Capital Schedule of Improvements" section lists the major capital projects and the dollars allotted to their implementation over the coming five year planning period. During the annual CIE amendment process, capital project schedules and funding sources are subject to continuing adjustment to reflect management and funding strategies developed in conjunction with preparation and adoption of each Annual Budget. Once the budget is adopted (September of each year), rebudgets of projects appropriated in the prior fiscal year are incorporated for the final adoption hearing of the CIE Update. By this means, the first year of the CIE is always consistent with the adopted annual budget for that year.
- D Note that Drainage, Potable Water/Sanitary Sewer, Transportation - Mobility and Transportation differ somewhat from the above.

SPECIAL NOTES

- A **Water Supply Facilities Work Plan** (Water Supply Plan/WSP) – The County adopted a WSP on November 13, 2007. Statute requires the WSP to be updated annually as necessary and that the annual CIE maintain consistency with the WSP. For this reason, the WSP will be updated annually as part of the CIE annual update. Statute also allows that applicable issues, policies, or exhibits of any element of the Comprehensive Plan that are considered to be part of the overall implementation of the WSP can be updated as part of this single amendment.
- B **Solid Waste Level Of Service Update** - Within the "Facility Level of Service Descriptions" section, the adopted level of service (LOS) for the Solid Waste Element as shown in *Exhibit CIE: Facility LOS - All Facilities and Mobility Strategies* has been amended to cover the time period from FY 2007/08 through the next Evaluation and Appraisal Report (EAR) due in 2013.

Based on the most current data and analysis which shows that land fill and transfer station capacity will be adequate beyond the planning horizon of 2025, there is no reason to update annually these figures. These LOSs will be reviewed and updated in conjunction with the next EAR based amendments and a determination made as to whether the seven (7) year update cycle remains adequate.

COMPLIANCE WITH CHAPTER 163, F.S., REQUIREMENTS FOR PUBLIC SCHOOL CONCURRENCY

Public School Facilities Element – The County adopted a Public School Facilities element on January 22, 2008. As required by statute, the school level of service, student population projections, capital projects program and financial feasibility information provided by the Seminole County School Board have been incorporated into a new CIE section titled "Public School".

Note that the 2010-2011 CIP approved by the School Board is based upon the 2009-2010 COFTE enrollment vs. capacity analysis. The summary forecast table is included in the CIE. The Public School Element Support Document contains the detailed student projection tables for each school by concurrency area.

SUPPORT DOCUMENT UPDATE

CIE Element support material provided in support of this amendment contains the socioeconomic data used in evaluating each facility's projected service demand and tables demonstrating the calculation.

Financial Feasibility Statement

Section 163.3177, sub-section (3)(b)1, F.S., now establishes December 1, 2011, as the date by which each jurisdiction shall provide a demonstration of financial feasibility for its five-year capital improvements plan. The definition requires that sufficient revenues are currently available or will be available to fund the projected costs of the capital improvements identified in County's five year Capital Improvements Element (CIE) and ensure that adopted level-of-service standards are achieved.

Seminole County will make use of the following committed revenues to fund the capital projects of the Comprehensive Plan's facility elements for fiscal years 2010/11-2014/15. "Committed" revenues are revenues already being collected and/or additional revenue collection measures which the Board can enact at its discretion. "Planned" revenues are revenues requiring voter approval, signed funding agreements, grants, or other revenue sources that the Board cannot commit at its discretion. No "planned" revenues are scheduled for use in funding the five year capital program.

- Ad Valorem and Other General Revenues
- Impact Fees/Utility Connection Fees
- Users Rates and Charges
- Infrastructure Sales Tax
- Locally Imposed Gas taxes
- Bond Proceeds

The revenue sources listed above are deposited into separate funds from which individual capital projects are funded. The following Summary of CIE Funds and Elements shows the amount of revenue allotted by fund for CIE projects reconciled to each CIE Element's total cost of capital projects - the totals matching those found in facility section of each element.

Following the summary table, each fund is further detailed by source(s) of revenue and programmed uses. Within the "Uses" section, the line "Capital Improvement Element Project" identifies the dollars from that fund being assigned to capital projects within the various facility elements of the Comprehensive Plan. In all cases, the total fund balance equals or exceeds the capital improvements element project dollars assigned to the various CIE elements.



Summary of CIE Funds and Elements

| CIE Totals by Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|--|---------------|---------------|---------------|---------------|---------------|
| Transportation Trust Fund | \$ 2,301,570 | \$ 5,554,149 | \$ 5,819,356 | \$ 6,097,824 | \$ 6,390,215 |
| 1991 Infrastructure Sales Tax Fund | 11,330,000 | - | 5,125,000 | - | 10,125,000 |
| 2001 Infrastructure Sales Tax Fund | 62,045,069 | 13,162,328 | 15,075,000 | 7,500,000 | - |
| Community Development Block Grant Fund | 128,527 | - | - | - | - |
| Community Services Grants Fund | 106,236 | - | - | - | - |
| ARRA - Community Services Stimulus Grants Fund | 188,247 | - | - | - | - |
| East Collector Transportation Impact Fee Fund | 5,945,000 | - | - | - | - |
| Stormwater Fund | 3,000,000 | - | - | - | - |
| 17/92 Redevelopment Fund | - | 775,000 | - | - | - |
| Natural Lands/Trails Bond Fund | - | 25,000 | - | - | - |
| Water and Sewer Operating Fund | 3,819,863 | 437,500 | 437,500 | 992,360 | 656,250 |
| Water Connection Fee Fund | 2,126,642 | 4,372,776 | 1,135,416 | 135,416 | 135,416 |
| Sewer Connection Fee Fund | 6,351,529 | 4,541,065 | 6,370,011 | 569,883 | 208,334 |
| Water and Sewer Bond Series 2006 Fund | 218,750 | 2,025,604 | 218,750 | - | - |
| Water and Sewer Bond Series 2010 Fund | - | - | - | 748,537 | - |
| Solid Waste Fund | 910,755 | 1,037,004 | 701,928 | 442,720 | 435,024 |
| | \$ 98,472,188 | \$ 31,930,426 | \$ 34,882,961 | \$ 16,486,740 | \$ 17,950,239 |
| | - | - | - | - | - |
| CIE Totals by Element | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Drainage | \$ 3,273,010 | \$ - | \$ - | \$ - | \$ - |
| Recreation/Open Space | 150,000 | 800,000 | - | - | - |
| Transportation | 81,621,639 | 18,716,477 | 26,019,356 | 13,597,824 | 16,515,215 |
| Potable Water | 3,189,559 | 6,544,214 | 1,500,000 | 500,000 | 500,000 |
| Sanitary Sewer | 9,327,225 | 4,832,731 | 6,661,677 | 1,946,196 | 500,000 |
| Solid Waste | 910,755 | 1,037,004 | 701,928 | 442,720 | 435,024 |
| | \$ 98,472,188 | \$ 31,930,426 | \$ 34,882,961 | \$ 16,486,740 | \$ 17,950,239 |



Individual Fund Detail

| Transportation Trust Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 6,012,492 | 7,084,060 | 5,325,380 | 5,334,200 | 5,343,200 |
| Ad Valorem Tax | 1,397,210 | 1,330,000 | 1,330,000 | 1,360,000 | 1,390,000 |
| Taxes - Other | 7,000,000 | 7,070,000 | 7,140,000 | 7,280,000 | 7,430,000 |
| State Shared Revenue | 4,905,000 | 4,960,000 | 5,010,000 | 5,110,000 | 5,210,000 |
| Charges for Services | 1,023,000 | 1,020,000 | 1,025,000 | 1,040,000 | 1,055,000 |
| Other Revenue | 181,000 | 180,000 | 185,000 | 190,000 | 195,000 |
| Operating Revenue | 14,506,210 | 14,560,000 | 14,690,000 | 14,980,000 | 15,280,000 |
| Transfers In | 6,078,364 | 6,208,630 | 9,274,180 | 9,427,835 | 9,578,295 |
| Total Sources | 26,597,066 | 27,852,690 | 29,289,560 | 29,742,035 | 30,201,495 |
| Uses | | | | | |
| Personal Services | 10,882,216 | 10,909,000 | 11,240,000 | 11,580,000 | 11,930,000 |
| Contra Expenditures | (1,866,727) | (2,078,731) | (2,191,893) | (2,311,750) | (2,438,502) |
| Operating Expenditures | 4,492,184 | 4,626,950 | 4,765,758 | 4,908,731 | 5,055,993 |
| Capital Equipment | 24,100 | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Internal Charges / Other | 2,729,885 | 2,811,782 | 2,896,135 | 2,983,019 | 3,072,510 |
| Grants & Aids | 10,819 | 10,000 | 10,000 | 10,000 | 10,000 |
| Constitutional Officers | 22,392 | 20,000 | 20,000 | 20,000 | 20,000 |
| Operating Expenditures | 16,294,869 | 16,299,000 | 17,740,000 | 18,190,000 | 18,650,000 |
| Capital Improvement Element Projects | 2,301,570 | 5,554,149 | 5,819,356 | 6,097,824 | 6,390,215 |
| Transfers Out | 1,241,318 | 1,253,690 | 1,249,560 | 1,252,035 | 1,251,495 |
| Reserves | 6,759,309 | 4,745,851 | 4,480,644 | 4,202,176 | 3,909,785 |
| Total Uses | 26,597,066 | 27,852,690 | 29,289,560 | 29,742,035 | 30,201,495 |

SEMINOLE COUNTY COMPREHENSIVE PLAN



| 1991 Infrastructure Sales Tax Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 94,565,624 | 83,607,418 | 84,106,587 | 79,472,337 | 79,896,144 |
| Other Revenue | 832,667 | 973,868 | 979,690 | 927,416 | 932,710 |
| Operating Revenue | 832,667 | 973,868 | 979,690 | 927,416 | 932,710 |
| Total Sources | 95,398,291 | 84,581,286 | 85,086,277 | 80,399,753 | 80,828,854 |
| Uses | | | | | |
| Internal Charges | 460,873 | 474,699 | 488,940 | 503,608 | 518,717 |
| Grants & Aids (CIE) | 2,400,000 | - | - | - | - |
| Capital Improvement Element Projects | 8,930,000 | - | 5,125,000 | - | 10,125,000 |
| Reserves | 83,607,418 | 84,106,587 | 79,472,337 | 79,896,144 | 70,185,138 |
| Total Uses | 95,398,291 | 84,581,286 | 85,086,277 | 80,399,753 | 80,828,854 |
| 2001 Infrastructure Sales Tax Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Beginning Fund Balance | 49,405,901 | 29,422,150 | 26,392,024 | 10,631,941 | |
| Discretionary Sales Surtax | 43,695,230 | 11,162,021 | | | |
| Other Revenue | 500,000 | 1,053,110 | 1,048,335 | 816,966 | |
| Operating Revenue | 44,195,230 | 12,215,131 | 1,048,335 | 816,966 | |
| Total Sources | 93,601,131 | 41,637,281 | 27,440,359 | 11,448,907 | |
| Uses | | | | | |
| Internal Charges | 1,633,912 | 1,682,929 | 1,733,417 | 1,785,420 | |
| Grants & Aids (CIE) | 42,834,755 | 2,658,000 | - | - | |
| Capital Improvement Element Projects | 19,210,314 | 10,504,328 | 15,075,000 | 7,500,000 | |
| Capital Projects (non-CIE) | 500,000 | 400,000 | - | - | |
| Capital Improvements | 19,710,314 | 10,904,328 | 15,075,000 | 7,500,000 | |
| Reserves | 29,422,150 | 26,392,024 | 10,631,941 | 2,163,488 | |
| Total Uses | 93,601,131 | 41,637,281 | 27,440,359 | 11,448,907 | |

SEMINOLE COUNTY COMPREHENSIVE PLAN



| Community Development Block Grant Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Community Development Grant | 5,286,846 | | | | |
| Total Sources | <u>5,286,846</u> | | | | |
| Uses | | | | | |
| Personal Services | 423,958 | | | | |
| Operating Expenditures | 646,919 | | | | |
| Capital Equipment (CIE) | 94,500 | | | | |
| Internal Charges / Other | 3,088 | | | | |
| Grants & Aids | 4,084,354 | | | | |
| Operating Expenditures | <u>5,252,819</u> | | | | |
| Capital Improvement Element Projects | 34,027 | | | | |
| Total Uses | <u>5,286,846</u> | | | | |
| Community Services Grants Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Community Services Grants | 1,266,518 | | | | |
| Total Sources | <u>1,266,518</u> | | | | |
| Uses | | | | | |
| Personal Services | 45,513 | | | | |
| Operating Expenditures | 347,334 | | | | |
| Grants & Aid | 767,435 | | | | |
| Operating Expenditures | <u>1,160,282</u> | | | | |
| Capital Improvement Element Projects | 106,236 | | | | |
| Total Uses | <u>1,266,518</u> | | | | |
| ARRA - Community Services Stimulus Grants Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Community Services Grants | 914,663 | | | | |
| Total Sources | <u>914,663</u> | | | | |
| Uses | | | | | |
| Personal Services | 69,417 | | | | |
| Operating Expenditures | 567,469 | | | | |
| Grants & Aids | 89,530 | | | | |
| Operating Expenditures | <u>726,416</u> | | | | |
| Capital Improvement Element Projects | 188,247 | | | | |
| Total Uses | <u>914,663</u> | | | | |



SEMINOLE COUNTY COMPREHENSIVE PLAN



| East Collector Transportation Impact Fee Fund | | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|--|--------------------|------------|------------|------------|------------|
| Sources | | | | | | |
| Beginning Fund Balance | | (3,995,616) | | | | |
| Discretionary Sales Surtax | | 200,000 | | | | |
| Other Revenue | | 15,000 | | | | |
| Operating Revenue | | 215,000 | | | | |
| Total Sources | | (3,780,616) | | | | |
| Uses | | | | | | |
| Capital Improvement Element Projects | | 5,945,000 | | | | |
| Capital Projects (non-CIE) | | | | | | |
| Capital Improvements | | 5,945,000 | | | | |
| Reserves | | (9,725,616) | | | | |
| Total Uses | | (3,780,616) | | | | |
| <p>Funding for the deficiency in this fund provided by interfund loan, funded by surplus in the 1991 Infrastructure Sales Tax Fund. It is anticipated that Impact Fee Collections will repay the loan prior to the cessation of the impact fee.</p> | | | | | | |
| Stormwater Fund | | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | | |
| Beginning Fund Balance | | 977,227 | | | | |
| Other Revenue | | 187,000 | | | | |
| Operating Revenue | | 187,000 | | | | |
| Transfers In | | 5,880,422 | | | | |
| Total Sources | | 7,044,649 | | | | |
| Uses | | | | | | |
| Personal Services | | 1,826,900 | | | | |
| Contra Expenditures | | (431,916) | | | | |
| Operating Expenditures | | 1,560,204 | | | | |
| Internal Charges / Other | | 372,846 | | | | |
| Operating Expenditures | | 3,328,034 | | | | |
| Capital Improvement Element Projects | | 3,000,000 | | | | |
| Reserves | | 716,615 | | | | |
| Total Uses | | 7,044,649 | | | | |

SEMINOLE COUNTY COMPREHENSIVE PLAN



| 17/92 Redevelopment Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 5,601,695 | 4,454,549 | | | |
| State Shared Revenue | 1,804,948 | 1,804,948 | | | |
| Other Revenue | 50,000 | 50,000 | | | |
| Operating Revenue | 1,854,948 | 1,854,948 | | | |
| Total Sources | 7,456,643 | 6,309,497 | | | |
| Uses | | | | | |
| Personal Services | 181,571 | 187,018 | | | |
| Operating Expenditures | 509,691 | 524,982 | | | |
| Internal Charges | 21,740 | 22,392 | | | |
| Grants & Aids | 4,578,184 | 4,715,530 | | | |
| Operating Expenditures | 5,291,186 | 5,449,922 | | | |
| Capital Improvement Element Projects | - | 775,000 | | | |
| Reserves | 2,165,457 | 84,575 | | | |
| Total Uses | 7,456,643 | 6,309,497 | | | |
| Natural Lands/Trails Bond Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Beginning Fund Balance | 5,108,562 | 5,039,655 | | | |
| Total Sources | 5,108,562 | 5,039,655 | | | |
| Uses | | | | | |
| Personal Services | | | | | |
| Operating Expenditures | 10,000 | 10,300 | | | |
| Internal Charges / Other | 58,907 | 60,674 | | | |
| Operating Expenditures | 68,907 | 70,974 | | | |
| Capital Improvement Element Projects | - | 25,000 | | | |
| Reserves | 5,039,655 | 4,943,681 | | | |
| Total Uses | 5,108,562 | 5,039,655 | | | |



SEMINOLE COUNTY COMPREHENSIVE PLAN



| Water and Sewer Operating Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 20,851,166 | 12,845,487 | 8,262,241 | 6,019,728 | 6,223,420 |
| Charges for Services | 45,728,180 | 50,185,500 | 52,293,291 | 54,777,223 | 57,516,084 |
| Other Revenue | 730,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| Operating Revenue | 46,458,180 | 50,835,500 | 52,943,291 | 55,427,223 | 58,166,084 |
| Total Sources | 67,309,346 | 63,680,987 | 61,205,532 | 61,446,951 | 64,389,504 |
| Uses | | | | | |
| Personal Services | 7,641,876 | 7,871,135 | 8,107,266 | 8,350,484 | 8,600,999 |
| Contra Expenditures | (695,000) | (707,360) | (573,843) | (502,164) | (477,988) |
| Operating Expenditures | 13,363,104 | 15,231,259 | 15,992,822 | 16,792,463 | 17,632,086 |
| Capital Equipment | 302,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Internal Charges / Other | 4,165,052 | 4,290,004 | 4,418,704 | 4,551,265 | 4,687,803 |
| Debt Service | 19,710,883 | 19,109,135 | 19,916,691 | 19,919,754 | 19,921,214 |
| Operating Expenditures | 44,487,915 | 46,544,173 | 48,611,640 | 49,861,802 | 51,114,114 |
| Capital Improvement Element Projects | 3,819,863 | 437,500 | 437,500 | 992,360 | 656,250 |
| Capital Projects (non-CIE) | 7,633,859 | 9,566,044 | 6,365,017 | 4,505,214 | 2,985,600 |
| Capital Improvements | 11,453,722 | 10,003,544 | 6,802,517 | 5,497,574 | 3,641,850 |
| Reserves | 11,367,709 | 7,133,271 | 5,791,375 | 6,087,575 | 9,633,540 |
| Total Uses | 67,309,346 | 63,680,987 | 61,205,532 | 61,446,951 | 64,389,504 |
| Water Connection Fee Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Beginning Fund Balance | 7,255,415 | 7,060,706 | 3,278,073 | 2,338,584 | 2,384,937 |
| Connection Fees | 142,100 | 144,232 | 146,756 | 146,691 | 152,684 |
| Other Revenue | 80,000 | 105,911 | 49,171 | 35,079 | 35,774 |
| Operating Revenue | 222,100 | 250,143 | 195,927 | 181,770 | 188,458 |
| Total Sources | 7,477,515 | 7,310,849 | 3,474,000 | 2,520,354 | 2,573,395 |
| Uses | | | | | |
| Capital Improvement Element Projects | 2,126,642 | 4,372,776 | 1,135,416 | 135,416 | 135,416 |
| Capital Projects (non-CIE) | - | 337,802 | - | - | - |
| Capital Improvements | 2,126,642 | 4,710,578 | 1,135,416 | 135,416 | 135,416 |
| Reserves | 5,350,873 | 2,600,271 | 2,338,584 | 2,384,938 | 2,437,979 |
| Total Uses | 7,477,515 | 7,310,849 | 3,474,000 | 2,520,354 | 2,573,395 |



| Sewer Connection Fee Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 15,900,984 | 12,574,424 | 8,435,110 | 3,622,102 | 3,765,582 |
| Connection Fees | 609,000 | 618,135 | 628,952 | 641,531 | 654,363 |
| Other Revenue | 185,000 | 188,616 | 126,527 | 54,332 | 56,484 |
| Operating Revenue | 794,000 | 806,751 | 755,479 | 695,863 | 710,847 |
| Total Sources | 16,694,984 | 13,381,175 | 9,190,589 | 4,317,965 | 4,476,429 |
| Uses | | | | | |
| Capital Improvement Element Projects | 6,351,529 | 4,541,065 | 6,370,011 | 569,883 | 208,334 |
| Capital Projects (non-CIE) | 100,000 | 983,744 | - | 42,335 | - |
| Capital Improvements | 6,451,529 | 5,524,809 | 6,370,011 | 612,218 | 208,334 |
| Reserves | 10,243,455 | 7,856,366 | 2,820,578 | 3,705,747 | 4,268,095 |
| Total Uses | 16,694,984 | 13,381,175 | 9,190,589 | 4,317,965 | 4,476,429 |
| Water and Sewer Bond Series 2006 Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
| Sources | | | | | |
| Beginning Fund Balance | 29,172,371 | 11,387,565 | 1,482,945 | | |
| Other Revenue | 345,000 | 170,813 | 22,244 | | |
| Operating Revenue | 345,000 | 170,813 | 22,244 | | |
| Total Sources | 29,517,371 | 11,558,378 | 1,505,189 | | |
| Uses | | | | | |
| Capital Improvement Element Projects | 218,750 | 2,025,604 | 218,750 | | |
| Capital Projects (non-CIE) | 21,046,842 | 9,129,328 | 1,117,729 | | |
| Capital Improvements | 21,265,592 | 11,154,932 | 1,336,479 | | |
| Reserves | 8,251,779 | 403,446 | 168,710 | | |
| Total Uses | 29,517,371 | 11,558,378 | 1,505,189 | | |



SEMINOLE COUNTY COMPREHENSIVE PLAN



| Water and Sewer Bond Series 2010 Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 68,860,959 | 37,846,262 | 4,975,794 | 2,865,654 | |
| Other Revenue | - | 567,694 | 74,637 | 42,985 | |
| Operating Revenue | - | 567,694 | 74,637 | 42,985 | |
| Total Sources | 68,860,959 | 38,413,956 | 5,050,431 | 2,908,639 | |
| Uses | | | | | |
| Capital Improvement Element Projects | - | - | - | 748,537 | |
| Capital Projects (non-CIE) | 34,402,301 | 37,696,668 | 2,567,097 | 2,037,908 | |
| Capital Improvements | 34,402,301 | 37,696,668 | 2,567,097 | 2,786,445 | |
| Reserves | 34,458,658 | 717,288 | 2,483,334 | 122,194 | |
| Total Uses | 68,860,959 | 38,413,956 | 5,050,431 | 2,908,639 | |

| Solid Waste Fund | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Sources | | | | | |
| Beginning Fund Balance | 23,197,260 | 22,182,463 | 20,574,431 | 18,827,068 | 17,095,010 |
| Charges for Services | 11,682,000 | 11,915,640 | 12,153,953 | 12,397,032 | 12,644,972 |
| Other Revenue | 731,000 | 745,620 | 760,532 | 775,743 | 791,258 |
| Operating Revenue | 12,413,000 | 12,661,260 | 12,914,485 | 13,172,775 | 13,436,230 |
| Total Sources | 35,610,260 | 34,843,723 | 33,488,916 | 31,999,843 | 30,531,240 |
| Uses | | | | | |
| Personal Services | 3,923,858 | 4,041,574 | 4,162,821 | 4,287,706 | 4,416,337 |
| Operating Expenditures | 3,170,352 | 3,313,018 | 3,462,104 | 3,617,898 | 3,780,704 |
| Capital Equipment | 796,192 | 1,144,940 | 1,496,235 | 1,479,067 | 2,161,972 |
| Internal Charges / Other | 3,484,364 | 3,588,895 | 3,696,562 | 3,807,459 | 3,921,682 |
| Debt Service | 1,142,276 | 1,143,862 | 1,142,198 | 1,142,356 | 1,140,331 |
| Operating Expenditures | 12,517,042 | 13,232,289 | 13,959,919 | 14,334,486 | 15,421,026 |
| Capital Improvement Element Projects | 910,755 | 1,037,004 | 701,928 | 442,720 | 435,024 |
| Capital Projects (non-CIE) | - | - | - | 127,628 | - |
| Capital Improvements | 910,755 | 1,037,004 | 701,928 | 570,348 | 435,024 |
| Reserves | 22,182,463 | 20,574,431 | 18,827,068 | 17,095,010 | 14,675,190 |
| Total Uses | 35,610,260 | 34,843,723 | 33,488,916 | 31,999,843 | 30,531,240 |



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Facility LOS - All Facilities & Mobility Strategies

| Plan Element | Facility Type | Service Area | Adopted Level of Service |
|----------------------------------|---|--|--|
| Drainage | Drainage Structures Water Quality | By Basin, Countywide | See <i>Exhibit CIE: Facility LOS - Drainage</i> |
| Potable Water | County Water Treatment Plants | Service to portions of the unincorporated area and cities | 350 Gallons/Day ERC |
| Recreation and Open Space | Urban Community Parks - Land and Facilities | Countywide | 3.6 total acres/1,000 population 1.8 developed acres/1,000 population |
| Sanitary Sewer | County Wastewater Treatment Plants | Service to portions of the unincorporated area and cities | 300 Gallons/Day/ERC |
| Solid Waste | County Landfill | Countywide | LOS for 2007/08 - 2011/12 4.2 lbs/capita/day |
| | County Transfer Station | Countywide | LOS for 2007/08 - 2011/12 4.3 lbs/capita/day |
| Transportation | County Arterial and Collector Roads 2-lane, 4-lane, 6-lane | Applicable Areas: East Rural, Wekiva River Protection Area | Daily/Peak Hour These levels of service apply only to non-TCEA areas of the County. |
| | State Roads * | Countywide | Per Transportation Element (FIHS per FDOT LOS Criteria Tables) (See following <i>Exhibit CIE: Facility LOS - Seminole County Roads</i> and <i>Exhibit CIE: State Highways Criteria</i>) |
| | Mobility Improvements | TCEA/DULA | See: <i>Exhibit CIE: Summary of Mobility Policy and Program</i> in <i>Exhibit CIE: Facility Program - Transportation</i> |

* The adopted LOS standards for State Roads applies both within and outside of Transportation Strategy Areas
(*Facility LOS - All Facilities and Mobility Strategies.xls*)



Facility LOS – Drainage

Level of Service Standards for Development

| <i>FACILITY TYPE</i> | <i>DESIGN STORM (1)</i> |
|---|--|
| Retention/Detention Facilities | |
| With Positive Outfall | 25-Year, 24-Hour |
| Landlocked, No Positive Outfall (Based on SJRWMD Criteria) | 100-Year / 24-Hour Total Retention or 25-year / 96-Hour Pre/Post Volumetric Discharge (With DRM approval) (2) |
| Closed Drainage System | |
| Internal to Development | 10-Year / 3-Hour (3) |
| Arterial and Collector Streets | 10-Year, Hydraulic Gradient Line 1.0 feet below gutter line |
| Local Streets | 10-Year, Hydraulic Gradient Line 0.5 feet below gutter line |
| Roadside Swale | 10-Year / 3-Hour (3) |
| Canal / Major Crossings (4) | 25-Year or 50-Year / 24 Hour |
| Bridge | 100-Year / 24 Hour |

(1) Design storm may be increased if deemed necessary by the DRM to protect upstream or downstream properties.

(2) DRM - Development Review Manager

(3) FDOT Standard

(4) As determined by the County Engineer

Note: See the Drainage Element for additional policies relating to standards and new development.





Facility LOS – Seminole County Roads

| Arterials and Collectors Generalized Maximum Service Volumes Interim (5-Year) Planning Application | | | |
|---|--------|--------|--------|
| LOS Level | Lanes | | |
| | 2 | 4 | 6 |
| D (1) | 17,800 | 32,320 | 48,520 |
| E (2) | 19,360 | 42,560 | 63,840 |
| E+10% (3) | 21,296 | 46,816 | 70,224 |
| E+20% (4) | 23,232 | 51,072 | 76,608 |
| RURAL D (5) | 15,000 | 38,000 | |
| (1) For facilities outside of the Transportation Concurrency Exception Area. | | | |
| (2) For facilities inside of the Transportation Concurrency Exception Area but outside Development/Redevelopment corridors or Energy Conservation Overlay areas. | | | |
| (3) For facilities inside of the Transportation Concurrency Exception Area and inside Development/Redevelopment corridors or Energy Conservation Overlay areas and for facilities parallel to exclusive rail or bus transit. | | | |
| (4) This LOS applies to constrained facilities listed in Policies TRA 2.1.2 – County Road Level of Service Standards and TRA 2.1.4 – Policy Constrained County Facilities and based on Policy TRA 1.1.1 - County Road Level of Service Standards and Policy FLU 11.9 Rural Roadway System Level of Service Standards. | | | |
| (5) See Policy FLU 11.9 - Rural Roadway System Level of Service Standards | | | |





Facility LOS – State Highways Criteria

Rural Areas and Areas Less Than 5,000 Population

| LOS | Freeways | Multi-Lane Arterials | Two-Lane Highways | | Interrupted Arterials |
|-----------|-------------|----------------------|-------------------|--------------|------------------------|
| (measure) | (v/c) | (v/c) | 55 mph (v/c) | 45 mph (v/c) | (average travel speed) |
| LOS A | ≤ 0.35 | ≤ 0.30 | ≤ 0.12 | ≤ 0.09 | ≤ 42 mph |
| LOS B | ≤ 0.54 | ≤ 0.54 | ≤ 0.24 | ≤ 0.21 | ≤ 34 mph |
| LOS C | ≤ 0.77 | ≤ 0.71 | ≤ 0.39 | ≤ 0.36 | ≤ 27 mph |
| LOS D | ≤ 0.93 | ≤ 0.87 | ≤ 0.62 | ≤ 0.60 | ≤ 21 mph |
| LOS E | ≤ 1.00 | ≤ 1.00 | ≤ 1.00 | ≤ 1.00 | ≤ 16 mph |
| LOS F | > 1.00 | > 1.00 | > 1.00 | > 1.00 | > 16 mph |

Urbanized Areas, Transitioning Areas, and Areas over 5,000 Population

| LOS | Freeways | Uninterrupted Multi-Lane | Two-Lane Arterials | | |
|-----------|-------------|--------------------------|------------------------|---------------|---------------|
| | | | Class | | |
| | | | I | II | III |
| (measure) | (v/c) | (v/c) | (average travel speed) | | |
| LOS A | ≤ 0.35 | N/A | ≤ 35 mph | ≤ 30 mph | ≤ 25 mph |
| LOS B | ≤ 0.54 | ≤ 0.45 | ≤ 28 mph | ≤ 24 mph | ≤ 19 mph |
| LOS C | ≤ 0.77 | ≤ 0.60 | ≤ 22 mph | ≤ 18 mph | ≤ 13 mph |
| LOS D | ≤ 0.93 | ≤ 0.76 | ≤ 17 mph | ≤ 14 mph | ≤ 9 mph |
| LOS E | ≤ 1.00 | ≤ 1.00 | ≤ 13 mph | ≤ 10 mph | ≤ 7 mph |
| LOS F | > 1.00 | > 1.00 | > 13 mph | > 10 mph | > 7 mph |

Source: Information is extracted from both the 1995 and 1998 LOS Handbook Manuals.

Facility LOS - State Highways Criteria.xls





Facility Program – Drainage

Summary of Policies, Programs and Capital Improvements with Cost Impacts Drainage

Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015

Major Work Efforts:

- TMDL Implementation
- Primary and Secondary Drainage Facility Improvements and Subdivision Rehabilitation Projects no longer funded in current five-year CIP/CIE.

| | |
|--------------------------|--------------------|
| Total 5 Year Cost | \$3,000,000 |
|--------------------------|--------------------|

Potential Additional Cost Impacts During/Beyond Five Year Planning Period

- Implementation of water quality program activities based on current NPDES permit.
- Funding of the Total Maximum Daily Load (TMDL) program for Seminole County beginning FY2005/06 for NPDES Permit compliance in Lake Jesup Basin as well as the additional 22 other TMDL impaired lakes and water body segments identified.
- Lake Jesup Basin Management Action Plan adopted May 17, 2010.
- Active Basin Management Action Plans in 2010 include Wekiva and Middle St. Johns River.
- EPA's Proposed Numeric Nutrient Criteria for Lakes and Flowing Waters, initiated on January 26, 2010 will potentially have significant impact on the Stormwater Program. Final rule adoption is scheduled for November 14, 2010.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Drainage list of projects within the Capital Improvement Element Update are: general revenues, stormwater assessments, locally levied infrastructure sales tax and gas taxes. The current revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE update, but since a large portion of the projects are funded by a general fund transfer to the stormwater funds, state imposed reductions in ad valorem, taxes will have a direct impact on the stormwater fund. In addition, federal/state/water management district funding partnership funding will continue to be aggressively pursued, but the agencies have made the county aware that other government entities with dedicated funding sources will have priority over Seminole County for future grant/cost share programs. State and water management district funding reductions are expected to result from both state budget reductions and ad valorem mandated cuts to the St Johns River Water Management District.

Capacity/Improvements Summary

Water Quality Section Program Description History and Current Status October 2010

The Water Quality Program was officially initiated in 1997 because of the federally mandated National Pollutant Discharge Elimination System (NPDES) component of the Clean Water Act. The County, along with the seven cities and FDOT (co-permittees), were required to apply for this federal permit in 1995/1996 due to the County's population size. (Smaller municipalities were required to apply several years later, with lesser permit requirements.)

The overall goal of this permit is to reduce the amount of pollutants in stormwater runoff that is discharged directly into natural waterbodies, streams and rivers systems. Therefore, the Water Quality Section's primary objectives are monitoring, protecting, and maintaining the quality of surface waters in unincorporated Seminole County. These objectives are achieved through a coordinated water chemistry and biological monitoring program, public education and outreach, internal/external education and training, volunteer programs, water quality capital improvement projects, monitoring/improving internal procedures (i.e. maintenance, pollution prevention, etc.), and by providing technical assistance to residents and other agencies. The NPDES program was later transferred to the Florida Department of Environmental Protection (FDEP). Annual reports are required to be submitted to FDEP which track and quantify tasks that are specified in the permit. The County is currently in Year 4 of its second 5 year permit.

Subsequently, the federal and state governments have developed and begun implementation of the Total Maximum Daily Load (TMDL) Program, as also specified in the Clean Water Act. This operates essentially as a second phase to the NPDES program. It requires the identification of "impaired waterbodies" based on the State's water quality standards and the development and implementation of specific management plans which will return the waterbodies to their previously unimpaired state. "Impaired waterbodies" are defined as not meeting their designated uses, and in terms of Seminole County, all water bodies are classified as recreational, meaning "fish-able and swim-able".

The management plans, Basin Management Action Plans (BMAP), require funded water quality CIP projects to be identified with timelines, anticipated results, and post-construction monitoring plans included. These BMAP will then be incorporated into the County's MS4 (Municipal Separate Storm Sewer System) NPDES permit. Other potential impacts from the TMDL may include the revision of land development codes and/or the restriction or elimination of stormwater runoff from new and re-development within the specified watershed.

Staff is coordinating with appropriate municipal staff, as some of these waterbodies are wholly within municipal jurisdictions or shared jurisdictions.



Five Year Capital Schedule of Improvements

| Project # | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----------------------|--|------------------|---------|---------|---------|---------|
| 8302 | Sweetwater Cove Tributary Dredging And Drainage Improvements | 2,000,000 | 0 | 0 | 0 | 0 |
| 229115 | State Road 426 At Aloma Woods Conveyance Improvements | 300,000 | 0 | 0 | 0 | 0 |
| 259501 | Grace Lake Design Modeling | 700,000 | 0 | 0 | 0 | 0 |
| Drainage Total | | 3,000,000 | | | | |





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Facility Program - Potable Water/Sanitary Sewer

Summary of Policies, Programs and Capital Improvements with Cost Impacts Potable Water and Sanitary Sewer

Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015

Capacity related improvement projects in the five year CIE are among the projects scheduled for Environmental Services is completion of Phase 1 of the Yankee Lake Regional Surface Water Facility and expansion of the reclaimed water transmission system and additional phases of the residential reclaimed system in the Northwest Service Area. Renewal requests for the CUPs for the NE and SE Service Area were incorporated into the consolidated CUP for all four County service areas and was issued in September 2009 by the SJRWMD.

| | |
|-------------------------|--------------|
| Total 5 Year Water Cost | \$10,733,773 |
| Total 5 Year Sewer Cost | \$23,267,829 |
| Grand 5 Year Cost | \$34,001,602 |

Potential Additional Cost Impacts During/Beyond The Five Year Planning Period

The required levels of treatment for sewer and water and programs may change as the EPA continues research that may result in future legislative amendments affecting infrastructure and operations. Implementation of Master Plan recommendations has been initiated with the addition of several plant and distribution improvements.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Potable Water/sanitary Sewer Capital Improvement Element Update are: rates and charges collected from water & sewer system customers, connection fees, proceeds from bond issues backed by revenues of the system and various grant opportunities. The revenue capacities associated with each of the above major revenue sources provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.

(facility program potwater sansewer markup.xls 10/22)



Capacity/Improvements Summary

POTABLE WATER DEMAND TABLES

The County adopted a Water Supply Plan on 11/13/2007. In December of 2008, the County adopted its Evaluation and Appraisal (EAR) based amendments – a seven year update of all Comprehensive Plan elements. The transmitted amendments, including policy and text changes affecting the Water Supply Plan, were reviewed by the St Johns River Water Management District (SJRWMD) and Florida Department of Community Affairs (DCA) at that time and found in compliance.

Projected Water Use in Seminole County Tables

The Water Supply Plan and the County's Global Consumptive Use Permit (8213) are based in part on the demand projections prepared by St. Johns River Water Management District in discussions with the County. This set of five tables titled "Projected Water Use in Seminole County" present a projection of water demand, year-by-year, through 2027 for the County as a whole and for each of the four major water service areas. They also take into account the County's plans for the construction of an Alternative Water Supply Capacity facility. The adopted water demand projections shown in these tables are based on current land use development practices and their continuation into the future.

To maintain internal Comprehensive Plan consistency, the required annual update to the Water Supply Plan is accomplished in conjunction with the annual update of the Capital Improvements Element (CIE). The Projected Water Use in Seminole County tables and the ten-year potable water capital project list found in the Potable Water Element update are included in the CIE as well.

(WSP Update Text SS AN SS.docx)





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)

(The CUP covers the County's Northwest, Northeast, Southeast, and Southwest Service Areas)

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|-------|----------------------|------------|------------------------------------|----------------------------|-----------------------------|------------------------------|----------------|--------------------------|--------------------|-------------------------------|--------------------|----------------------------------|----------------------------|--|----------------------------|----------------------------|----------------------------|-------------------------|--------------------------------------|
| Years | Projected Served Pop | # of Units | Unadjusted Per Capita Usage (gpcd) | Unadjusted Household (mgd) | Commercial/Industrial (mgd) | Unadjusted Unaccounted (mgd) | Subtotal (mgd) | Original Reclaimed (mgd) | Total Annual (mgd) | Water Conservation Factor (%) | Conservation (mgd) | Retrofit Reclaimed Offsets (mgd) | Total Reclaim Demand (mgd) | Impact of Increased Population Density (mgd) | Adjusted Unaccounted (mgd) | Total Potable Demand (mgd) | Adjusted per capita (gpcd) | Total Groundwater (mgd) | Total Alternative Source Water (mgd) |
| 2008 | 110,860 | 43,475 | 163.0 | 18.07 | 2.44 | 1.78 | 22.29 | 1.48 | 23.77 | 0.8 | 0.17 | 0.50 | 2.35 | 0.01 | 1.72 | 21.55 | 156.8 | 21.55 | 0.00 |
| 2009 | 113,641 | 44,565 | 163.1 | 18.54 | 2.54 | 1.83 | 22.91 | 1.48 | 24.39 | 1.2 | 0.25 | 0.52 | 2.38 | 0.00 | 1.77 | 22.07 | 156.3 | 22.07 | 0.00 |
| 2010 | 116,423 | 45,656 | 163.2 | 19.01 | 2.64 | 1.88 | 23.53 | 1.48 | 25.01 | 1.5 | 0.33 | 1.09 | 3.65 | 0.00 | 1.76 | 21.98 | 151.0 | 21.98 | 0.00 |
| 2011 | 119,792 | 46,977 | 163.1 | 19.54 | 2.74 | 1.94 | 24.23 | 1.48 | 25.71 | 1.9 | 0.42 | 1.11 | 3.68 | 0.02 | 1.80 | 22.55 | 150.2 | 22.55 | 0.00 |
| 2012 | 123,162 | 48,299 | 163.1 | 20.08 | 2.85 | 1.99 | 24.93 | 1.48 | 26.41 | 2.2 | 0.50 | 1.13 | 3.72 | 0.04 | 1.85 | 23.11 | 149.5 | 23.11 | 0.00 |
| 2013 | 126,531 | 49,620 | 163.0 | 20.62 | 2.95 | 2.05 | 25.62 | 1.48 | 27.10 | 2.3 | 0.55 | 1.15 | 3.76 | 0.05 | 1.90 | 23.71 | 149.1 | 23.71 | 0.00 |
| 2014 | 129,900 | 50,941 | 162.9 | 21.16 | 3.05 | 2.10 | 26.31 | 1.48 | 27.79 | 3.0 | 0.74 | 1.17 | 3.78 | 0.06 | 1.93 | 24.17 | 147.7 | 23.71 | 0.46 |
| 2015 | 133,270 | 52,263 | 162.8 | 21.70 | 3.16 | 2.16 | 27.01 | 1.48 | 28.49 | 3.5 | 0.88 | 2.58 | 5.68 | 0.06 | 1.86 | 23.19 | 136.4 | 23.71 | 0.00 |
| 2016 | 135,782 | 53,248 | 162.8 | 22.10 | 3.22 | 2.20 | 27.52 | 1.48 | 29.00 | 4.0 | 1.02 | 2.63 | 5.76 | 0.07 | 1.88 | 23.48 | 135.3 | 23.71 | 0.00 |
| 2017 | 138,294 | 54,233 | 162.7 | 22.50 | 3.29 | 2.24 | 28.03 | 1.48 | 29.51 | 4.0 | 1.04 | 2.68 | 5.85 | 0.09 | 1.91 | 23.90 | 135.2 | 23.71 | 0.18 |
| 2018 | 140,806 | 55,218 | 162.7 | 22.91 | 3.35 | 2.28 | 28.55 | 1.48 | 30.03 | 4.0 | 1.06 | 2.73 | 5.93 | 0.11 | 1.95 | 24.31 | 135.0 | 23.71 | 0.60 |
| 2019 | 143,319 | 56,203 | 162.7 | 23.31 | 3.42 | 2.32 | 29.06 | 1.48 | 30.54 | 4.0 | 1.08 | 2.78 | 6.02 | 0.12 | 1.98 | 24.73 | 134.9 | 23.71 | 1.02 |
| 2020 | 145,831 | 57,189 | 162.6 | 23.72 | 3.49 | 2.37 | 29.57 | 1.48 | 31.05 | 4.0 | 1.10 | 2.83 | 6.10 | 0.14 | 2.01 | 25.15 | 134.7 | 23.71 | 1.44 |
| 2021 | 148,356 | 58,179 | 162.7 | 24.13 | 3.57 | 2.41 | 30.11 | 1.48 | 31.59 | 4.0 | 1.12 | 2.87 | 6.18 | 0.16 | 2.05 | 25.59 | 134.7 | 23.71 | 1.88 |
| 2022 | 150,881 | 59,169 | 162.7 | 24.54 | 3.65 | 2.45 | 30.65 | 1.48 | 32.13 | 4.0 | 1.14 | 2.92 | 6.25 | 0.18 | 2.08 | 26.04 | 134.6 | 23.71 | 2.33 |
| 2023 | 153,406 | 60,159 | 162.7 | 24.96 | 3.73 | 2.49 | 31.19 | 1.48 | 32.67 | 4.0 | 1.16 | 2.96 | 6.33 | 0.20 | 2.12 | 26.48 | 134.5 | 23.71 | 2.77 |
| 2024 | 155,931 | 61,149 | 162.7 | 25.37 | 3.82 | 2.54 | 31.73 | 1.48 | 33.21 | 4.0 | 1.18 | 3.01 | 6.40 | 0.22 | 2.15 | 26.93 | 134.4 | 23.71 | 3.22 |
| 2025 | 158,456 | 62,139 | 162.7 | 25.79 | 3.90 | 2.58 | 32.27 | 1.48 | 33.75 | 4.0 | 1.20 | 3.06 | 6.48 | 0.25 | 2.19 | 27.38 | 134.3 | 23.71 | 3.66 |
| 2026 | 160,213 | 62,829 | 162.7 | 26.07 | 3.98 | 2.61 | 32.67 | 1.48 | 34.15 | 4.0 | 1.21 | 3.06 | 6.48 | 0.27 | 2.22 | 27.73 | 134.4 | 23.71 | 4.02 |
| 2027 | 161,971 | 63,518 | 162.7 | 26.36 | 4.07 | 2.65 | 33.07 | 1.48 | 34.55 | 4.0 | 1.23 | 3.06 | 6.48 | 0.29 | 2.25 | 28.10 | 134.5 | 23.71 | 4.38 |

Table 2 Footnotes (Consolidated) With the exception of columns noted below, all columns are the sum of their respective columns from the individual service areas.

Column D: A flow-weighted consolidated average, which includes the 6% drought factor. Equation: (column E) / (column B) * 1000000

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O) / (column B)] * 1000000

Column S: Total Groundwater, calculated as the Total Potable Demand, but never exceeding the value at year 2013 (cell S10)

Column T: Total Alternative Source Water, calculated as the Total Potable Demand minus the Total Groundwater, starting at year 2014. Equation: (column Q - column S)





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)

NORTHWEST

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|-------|----------------------|------------|------------------------------------|----------------------------|-----------------------------|------------------------------|----------------|--------------------------|--------------------|-------------------------------|--------------------|----------------------------------|----------------------------|--|----------------------------|----------------------------|----------------------------|--------------------------|--------------------------------------|
| Years | Projected Served Pop | # of Units | Unadjusted Per Capita Usage (gpcd) | Unadjusted Household (mgd) | Commercial/Industrial (mgd) | Unadjusted Unaccounted (mgd) | Subtotal (mgd) | Original Reclaimed (mgd) | Total Annual (mgd) | Water Conservation Factor (%) | Conservation (mgd) | Retrofit Reclaimed Offsets (mgd) | Total Reclaim Demand (mgd) | Impact of Increased Population Density (mgd) | Adjusted Unaccounted (mgd) | Total Potable Demand (mgd) | Adjusted per capita (gpcd) | Total Ground-water (mgd) | Total Alternative Source Water (mgd) |
| 2008 | 26,379 | 10,345 | 226.4 | 6.33 | 1.10 | 0.65 | 8.08 | 1.48 | 9.56 | 0.8 | 0.06 | 0.50 | 2.35 | 0.00 | 0.60 | 7.46 | 218.5 | 7.46 | 0.00 |
| 2009 | 27,097 | 10,626 | 226.4 | 6.50 | 1.15 | 0.67 | 8.32 | 1.48 | 9.80 | 1.2 | 0.09 | 0.52 | 2.38 | 0.00 | 0.61 | 7.66 | 217.5 | 7.66 | 0.00 |
| 2010 | 27,814 | 10,907 | 226.4 | 6.67 | 1.21 | 0.69 | 8.57 | 1.48 | 10.05 | 1.5 | 0.12 | 1.09 | 3.65 | 0.00 | 0.58 | 7.25 | 196.5 | 7.25 | 0.00 |
| 2011 | 28,532 | 11,189 | 226.4 | 6.85 | 1.26 | 0.70 | 8.81 | 1.48 | 10.29 | 1.9 | 0.15 | 1.11 | 3.68 | 0.00 | 0.59 | 7.43 | 195.6 | 7.43 | 0.00 |
| 2012 | 29,249 | 11,470 | 226.4 | 7.02 | 1.31 | 0.72 | 9.05 | 1.48 | 10.53 | 2.2 | 0.18 | 1.13 | 3.72 | 0.01 | 0.61 | 7.61 | 194.7 | 7.61 | 0.00 |
| 2013 | 29,966 | 11,751 | 226.4 | 7.19 | 1.36 | 0.74 | 9.29 | 1.48 | 10.77 | 2.3 | 0.20 | 1.15 | 3.76 | 0.01 | 0.62 | 7.80 | 194.4 | 7.80 | 0.00 |
| 2014 | 30,681 | 12,032 | 226.4 | 7.36 | 1.40 | 0.76 | 9.53 | 1.48 | 11.01 | 3.0 | 0.27 | 1.17 | 3.78 | 0.02 | 0.64 | 7.95 | 192.6 | 7.49 | 0.46 |
| 2015 | 31,395 | 12,312 | 226.4 | 7.53 | 1.45 | 0.78 | 9.77 | 1.48 | 11.25 | 3.5 | 0.32 | 2.30 | 5.22 | 0.01 | 0.55 | 6.91 | 156.2 | 6.91 | 0.00 |
| 2016 | 31,976 | 12,540 | 226.4 | 7.67 | 1.48 | 0.80 | 9.95 | 1.48 | 11.43 | 4.0 | 0.37 | 2.33 | 5.28 | 0.02 | 0.56 | 6.99 | 154.9 | 6.99 | 0.00 |
| 2017 | 32,557 | 12,768 | 226.4 | 7.81 | 1.50 | 0.81 | 10.12 | 1.48 | 11.60 | 4.0 | 0.38 | 2.37 | 5.33 | 0.02 | 0.57 | 7.12 | 155.1 | 6.94 | 0.18 |
| 2018 | 33,138 | 12,995 | 226.4 | 7.95 | 1.52 | 0.82 | 10.30 | 1.48 | 11.78 | 4.0 | 0.38 | 2.40 | 5.39 | 0.03 | 0.58 | 7.25 | 155.3 | 6.65 | 0.60 |
| 2019 | 33,718 | 13,223 | 226.4 | 8.09 | 1.55 | 0.84 | 10.48 | 1.48 | 11.96 | 4.0 | 0.39 | 2.43 | 5.44 | 0.03 | 0.59 | 7.38 | 155.4 | 6.36 | 1.02 |
| 2020 | 34,299 | 13,451 | 226.4 | 8.23 | 1.57 | 0.85 | 10.66 | 1.48 | 12.14 | 4.0 | 0.40 | 2.47 | 5.50 | 0.03 | 0.60 | 7.51 | 155.5 | 6.07 | 1.44 |
| 2021 | 34,961 | 13,710 | 226.4 | 8.39 | 1.61 | 0.87 | 10.87 | 1.48 | 12.35 | 4.0 | 0.40 | 2.50 | 5.55 | 0.04 | 0.61 | 7.68 | 155.9 | 5.79 | 1.88 |
| 2022 | 35,624 | 13,970 | 226.4 | 8.55 | 1.65 | 0.89 | 11.09 | 1.48 | 12.57 | 4.0 | 0.41 | 2.53 | 5.60 | 0.04 | 0.63 | 7.84 | 156.3 | 5.52 | 2.33 |
| 2023 | 36,289 | 14,231 | 226.4 | 8.71 | 1.69 | 0.90 | 11.30 | 1.48 | 12.78 | 4.0 | 0.42 | 2.56 | 5.65 | 0.05 | 0.64 | 8.01 | 156.6 | 5.24 | 2.77 |
| 2024 | 36,955 | 14,492 | 226.4 | 8.87 | 1.73 | 0.92 | 11.52 | 1.48 | 13.00 | 4.0 | 0.43 | 2.59 | 5.70 | 0.05 | 0.65 | 8.18 | 156.9 | 4.96 | 3.22 |
| 2025 | 37,622 | 14,754 | 226.4 | 9.03 | 1.77 | 0.94 | 11.73 | 1.48 | 13.21 | 4.0 | 0.44 | 2.62 | 5.75 | 0.06 | 0.67 | 8.35 | 157.2 | 4.69 | 3.66 |
| 2026 | 38,039 | 14,917 | 226.4 | 9.13 | 1.80 | 0.95 | 11.88 | 1.48 | 13.36 | 4.0 | 0.44 | 2.62 | 5.75 | 0.06 | 0.68 | 8.49 | 157.8 | 4.47 | 4.02 |
| 2027 | 38,457 | 15,081 | 226.4 | 9.23 | 1.84 | 0.96 | 12.03 | 1.48 | 13.51 | 4.0 | 0.45 | 2.62 | 5.75 | 0.07 | 0.69 | 8.63 | 158.4 | 4.24 | 4.38 |

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B*column D/1000000) + (column B*column D/1000000)*0.06

Column F: Commercial/Industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) * [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand minus alternative water demands in consolidated water demands (Table 2E)

Column T: Total Alternative Source Water, calculated as the Total Potable Demand minus the Total Groundwater, starting at year 2014. Equation: (column Q - column S)





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)
NORTHEAST

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|-------|----------------------|------------|------------------------------------|----------------------------|-----------------------------|------------------------------|----------------|--------------------------|--------------------|-------------------------------|--------------------|----------------------------------|----------------------------|--|----------------------------|----------------------------|----------------------------|-------------------------|--------------------------------------|
| Years | Projected Served Pop | # of Units | Unadjusted Per Capita Usage (gpcd) | Unadjusted Household (mgd) | Commercial/Industrial (mgd) | Unadjusted Unaccounted (mgd) | Subtotal (mgd) | Original Reclaimed (mgd) | Total Annual (mgd) | Water Conservation Factor (%) | Conservation (mgd) | Retrofit Reclaimed Offsets (mgd) | Total Reclaim Demand (mgd) | Impact of Increased Population Density (mgd) | Adjusted Unaccounted (mgd) | Total Potable Demand (mgd) | Adjusted per capita (gpcd) | Total Groundwater (mgd) | Total Alternative Source Water (mgd) |
| 2008 | 18,047 | 7,077 | 105.7 | 2.02 | 0.26 | 0.20 | 2.49 | 0 | 2.49 | 0.8 | 0.02 | 0.00 | 0.00 | 0.00 | 0.20 | 2.46 | 110.9 | 2.46 | 0.00 |
| 2009 | 18,271 | 7,165 | 105.7 | 2.05 | 0.27 | 0.20 | 2.52 | 0 | 2.52 | 1.2 | 0.03 | 0.00 | 0.00 | 0.00 | 0.20 | 2.48 | 110.5 | 2.48 | 0.00 |
| 2010 | 18,499 | 7,254 | 105.7 | 2.07 | 0.27 | 0.20 | 2.55 | 0 | 2.55 | 1.5 | 0.04 | 0.00 | 0.00 | 0.00 | 0.20 | 2.51 | 110.1 | 2.51 | 0.00 |
| 2011 | 19,165 | 7,516 | 105.7 | 2.15 | 0.28 | 0.21 | 2.63 | 0 | 2.63 | 1.9 | 0.05 | 0.00 | 0.00 | 0.00 | 0.21 | 2.58 | 109.5 | 2.58 | 0.00 |
| 2012 | 19,834 | 7,778 | 105.7 | 2.22 | 0.28 | 0.22 | 2.72 | 0 | 2.72 | 2.2 | 0.05 | 0.00 | 0.00 | 0.01 | 0.21 | 2.66 | 109.0 | 2.66 | 0.00 |
| 2013 | 20,504 | 8,041 | 105.7 | 2.30 | 0.29 | 0.22 | 2.81 | 0 | 2.81 | 2.3 | 0.06 | 0.00 | 0.00 | 0.01 | 0.22 | 2.74 | 108.7 | 2.74 | 0.00 |
| 2014 | 21,175 | 8,304 | 105.7 | 2.37 | 0.29 | 0.23 | 2.90 | 0 | 2.90 | 3.0 | 0.08 | 0.00 | 0.00 | 0.01 | 0.22 | 2.80 | 107.7 | 2.80 | 0.00 |
| 2015 | 21,848 | 8,568 | 105.7 | 2.45 | 0.30 | 0.24 | 2.99 | 0 | 2.99 | 3.5 | 0.10 | 0.00 | 0.00 | 0.01 | 0.23 | 2.87 | 107.2 | 2.87 | 0.00 |
| 2016 | 22,354 | 8,766 | 105.7 | 2.50 | 0.31 | 0.24 | 3.06 | 0 | 3.06 | 4.0 | 0.11 | 0.00 | 0.00 | 0.01 | 0.23 | 2.93 | 106.4 | 2.93 | 0.00 |
| 2017 | 22,862 | 8,965 | 105.7 | 2.56 | 0.32 | 0.25 | 3.14 | 0 | 3.14 | 4.0 | 0.12 | 0.00 | 0.00 | 0.01 | 0.24 | 2.99 | 106.3 | 2.99 | 0.00 |
| 2018 | 23,371 | 9,165 | 105.7 | 2.62 | 0.34 | 0.26 | 3.21 | 0 | 3.21 | 4.0 | 0.12 | 0.00 | 0.00 | 0.02 | 0.25 | 3.06 | 106.2 | 3.06 | 0.00 |
| 2019 | 23,882 | 9,365 | 105.7 | 2.68 | 0.35 | 0.26 | 3.29 | 0 | 3.29 | 4.0 | 0.12 | 0.00 | 0.00 | 0.02 | 0.25 | 3.13 | 106.1 | 3.13 | 0.00 |
| 2020 | 24,394 | 9,566 | 105.7 | 2.73 | 0.36 | 0.27 | 3.36 | 0 | 3.36 | 4.0 | 0.12 | 0.00 | 0.00 | 0.02 | 0.26 | 3.20 | 106.0 | 3.20 | 0.00 |
| 2021 | 24,877 | 9,756 | 105.7 | 2.79 | 0.37 | 0.27 | 3.43 | 0 | 3.43 | 4.0 | 0.13 | 0.00 | 0.00 | 0.03 | 0.26 | 3.26 | 105.8 | 3.26 | 0.00 |
| 2022 | 25,362 | 9,946 | 105.7 | 2.84 | 0.37 | 0.28 | 3.50 | 0 | 3.50 | 4.0 | 0.13 | 0.00 | 0.00 | 0.03 | 0.27 | 3.32 | 105.7 | 3.32 | 0.00 |
| 2023 | 25,848 | 10,137 | 105.7 | 2.90 | 0.38 | 0.29 | 3.56 | 0 | 3.56 | 4.0 | 0.13 | 0.00 | 0.00 | 0.03 | 0.27 | 3.38 | 105.6 | 3.38 | 0.00 |
| 2024 | 26,335 | 10,328 | 105.7 | 2.95 | 0.39 | 0.29 | 3.63 | 0 | 3.63 | 4.0 | 0.13 | 0.00 | 0.00 | 0.04 | 0.28 | 3.44 | 105.5 | 3.44 | 0.00 |
| 2025 | 26,824 | 10,519 | 105.7 | 3.01 | 0.40 | 0.30 | 3.70 | 0 | 3.70 | 4.0 | 0.14 | 0.00 | 0.00 | 0.04 | 0.28 | 3.50 | 105.4 | 3.50 | 0.00 |
| 2026 | 27,121 | 10,636 | 105.7 | 3.04 | 0.41 | 0.30 | 3.74 | 0 | 3.74 | 4.0 | 0.14 | 0.00 | 0.00 | 0.05 | 0.28 | 3.54 | 105.2 | 3.54 | 0.00 |
| 2027 | 27,419 | 10,752 | 105.7 | 3.07 | 0.42 | 0.30 | 3.79 | 0 | 3.79 | 4.0 | 0.14 | 0.00 | 0.00 | 0.05 | 0.29 | 3.58 | 105.1 | 3.58 | 0.00 |

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B*column D/1000000) + (column B*column D/1000000)*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) * [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand

Column T: Total Alternative Source Water is zero for this service area.





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)
SOUTHEAST

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|-------|----------------------|------------|------------------------------------|----------------------------|-----------------------------|------------------------------|----------------|--------------------------|--------------------|-------------------------------|--------------------|----------------------------------|----------------------------|--|----------------------------|----------------------------|----------------------------|-------------------------|--------------------------------------|
| Years | Projected Served Pop | # of Units | Unadjusted Per Capita Usage (gpcd) | Unadjusted Household (mgd) | Commercial/Industrial (mgd) | Unadjusted Unaccounted (mgd) | Subtotal (mgd) | Original Reclaimed (mgd) | Total Annual (mgd) | Water Conservation Factor (%) | Conservation (mgd) | Retrofit Reclaimed Offsets (mgd) | Total Reclaim Demand (mgd) | Impact of Increased Population Density (mgd) | Adjusted Unaccounted (mgd) | Total Potable Demand (mgd) | Adjusted per capita (gpcd) | Total Groundwater (mgd) | Total Alternative Source Water (mgd) |
| 2008 | 57,155 | 22,414 | 140.6 | 8.52 | 0.91 | 0.82 | 10.25 | 0 | 10.25 | 0.8 | 0.08 | 0.00 | 0.00 | 0.00 | 0.81 | 10.17 | 147.6 | 10.17 | 0.00 |
| 2009 | 58,894 | 23,096 | 140.6 | 8.78 | 0.96 | 0.85 | 10.58 | 0 | 10.58 | 1.2 | 0.12 | 0.00 | 0.00 | 0.00 | 0.84 | 10.45 | 147.0 | 10.45 | 0.00 |
| 2010 | 60,627 | 23,775 | 140.6 | 9.04 | 1.00 | 0.87 | 10.90 | 0 | 10.90 | 1.5 | 0.15 | 0.00 | 0.00 | 0.00 | 0.86 | 10.74 | 146.5 | 10.74 | 0.00 |
| 2011 | 62,379 | 24,462 | 140.6 | 9.30 | 1.04 | 0.90 | 11.23 | 0 | 11.23 | 1.9 | 0.19 | 0.00 | 0.00 | 0.01 | 0.88 | 11.01 | 145.8 | 11.01 | 0.00 |
| 2012 | 64,131 | 25,149 | 140.6 | 9.56 | 1.08 | 0.93 | 11.56 | 0 | 11.56 | 2.2 | 0.23 | 0.00 | 0.00 | 0.02 | 0.90 | 11.29 | 145.1 | 11.29 | 0.00 |
| 2013 | 65,883 | 25,836 | 140.6 | 9.82 | 1.12 | 0.95 | 11.89 | 0 | 11.89 | 2.3 | 0.26 | 0.00 | 0.00 | 0.03 | 0.93 | 11.58 | 144.7 | 11.58 | 0.00 |
| 2014 | 67,634 | 26,523 | 140.6 | 10.08 | 1.16 | 0.98 | 12.22 | 0 | 12.22 | 3.0 | 0.34 | 0.00 | 0.00 | 0.03 | 0.94 | 11.81 | 143.5 | 11.81 | 0.00 |
| 2015 | 69,386 | 27,210 | 140.6 | 10.34 | 1.20 | 1.00 | 12.55 | 0 | 12.55 | 3.5 | 0.41 | 0.28 | 0.46 | 0.03 | 0.94 | 11.77 | 138.7 | 11.77 | 0.00 |
| 2016 | 70,604 | 27,688 | 140.6 | 10.52 | 1.22 | 1.02 | 12.76 | 0 | 12.76 | 4.0 | 0.47 | 0.29 | 0.49 | 0.04 | 0.95 | 11.89 | 137.6 | 11.89 | 0.00 |
| 2017 | 71,822 | 28,165 | 140.6 | 10.70 | 1.24 | 1.04 | 12.98 | 0 | 12.98 | 4.0 | 0.48 | 0.31 | 0.52 | 0.05 | 0.97 | 12.07 | 137.4 | 12.07 | 0.00 |
| 2018 | 73,037 | 28,642 | 140.6 | 10.89 | 1.25 | 1.06 | 13.19 | 0 | 13.19 | 4.0 | 0.49 | 0.33 | 0.54 | 0.06 | 0.98 | 12.25 | 137.1 | 12.25 | 0.00 |
| 2019 | 74,252 | 29,118 | 140.6 | 11.07 | 1.27 | 1.07 | 13.41 | 0 | 13.41 | 4.0 | 0.50 | 0.34 | 0.57 | 0.06 | 0.99 | 12.42 | 136.8 | 12.42 | 0.00 |
| 2020 | 75,465 | 29,594 | 140.6 | 11.25 | 1.28 | 1.09 | 13.62 | 0 | 13.62 | 4.0 | 0.51 | 0.36 | 0.60 | 0.07 | 1.01 | 12.60 | 136.6 | 12.60 | 0.00 |
| 2021 | 76,618 | 30,046 | 140.6 | 11.42 | 1.31 | 1.11 | 13.84 | 0 | 13.84 | 4.0 | 0.51 | 0.38 | 0.63 | 0.08 | 1.02 | 12.78 | 136.3 | 12.78 | 0.00 |
| 2022 | 77,767 | 30,497 | 140.6 | 11.59 | 1.34 | 1.12 | 14.05 | 0 | 14.05 | 4.0 | 0.52 | 0.39 | 0.65 | 0.09 | 1.04 | 12.95 | 136.1 | 12.95 | 0.00 |
| 2023 | 78,914 | 30,947 | 140.6 | 11.76 | 1.36 | 1.14 | 14.26 | 0 | 14.26 | 4.0 | 0.53 | 0.41 | 0.68 | 0.10 | 1.05 | 13.13 | 135.8 | 13.13 | 0.00 |
| 2024 | 80,057 | 31,395 | 140.6 | 11.93 | 1.39 | 1.16 | 14.48 | 0 | 14.48 | 4.0 | 0.54 | 0.42 | 0.70 | 0.12 | 1.06 | 13.31 | 135.6 | 13.31 | 0.00 |
| 2025 | 81,198 | 31,842 | 140.6 | 12.10 | 1.41 | 1.18 | 14.69 | 0 | 14.69 | 4.0 | 0.55 | 0.44 | 0.73 | 0.13 | 1.08 | 13.48 | 135.4 | 13.48 | 0.00 |
| 2026 | 82,099 | 32,196 | 140.6 | 12.24 | 1.44 | 1.19 | 14.87 | 0 | 14.87 | 4.0 | 0.55 | 0.44 | 0.73 | 0.14 | 1.09 | 13.64 | 135.3 | 13.64 | 0.00 |
| 2027 | 83,000 | 32,549 | 140.6 | 12.37 | 1.47 | 1.20 | 15.05 | 0 | 15.05 | 4.0 | 0.56 | 0.44 | 0.73 | 0.15 | 1.10 | 13.80 | 135.2 | 13.80 | 0.00 |

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B*column D/1000000) + (column B*column D/1000000)*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) * [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand, but never exceeding the value at year 2013 (cell S10)

Column T: Total Alternative Source Water is zero for this service area.





PROJECTED WATER USE IN SEMINOLE COUNTY (CONSOLIDATED)
SOUTHWEST

| A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|-------|----------------------|------------|------------------------------------|----------------------------|-----------------------------|------------------------------|----------------|--------------------------|--------------------|-------------------------------|--------------------|----------------------------------|----------------------------|--|----------------------------|----------------------------|----------------------------|-------------------------|--------------------------------------|
| Years | Projected Served Pop | # of Units | Unadjusted Per Capita Usage (gpcd) | Unadjusted Household (mgd) | Commercial/Industrial (mgd) | Unadjusted Unaccounted (mgd) | Subtotal (mgd) | Original Reclaimed (mgd) | Total Annual (mgd) | Water Conservation Factor (%) | Conservation (mgd) | Retrofit Reclaimed Offsets (mgd) | Total Reclaim Demand (mgd) | Impact of Increased Population Density (mgd) | Adjusted Unaccounted (mgd) | Total Potable Demand (mgd) | Adjusted per capita (gpcd) | Total Groundwater (mgd) | Total Alternative Source Water (mgd) |
| 2008 | 9,279 | 3,639 | 121.6 | 1.20 | 0.16 | 0.12 | 1.48 | 0 | 1.48 | 0.8 | 0.01 | 0.00 | 0.00 | 0.00 | 0.12 | 1.46 | 127.7 | 1.46 | 0.00 |
| 2009 | 9,380 | 3,678 | 121.6 | 1.21 | 0.17 | 0.12 | 1.49 | 0 | 1.49 | 1.2 | 0.02 | 0.00 | 0.00 | 0.00 | 0.12 | 1.48 | 127.1 | 1.48 | 0.00 |
| 2010 | 9,483 | 3,719 | 121.6 | 1.22 | 0.17 | 0.12 | 1.51 | 0 | 1.51 | 1.5 | 0.02 | 0.00 | 0.00 | 0.00 | 0.12 | 1.49 | 126.7 | 1.49 | 0.00 |
| 2011 | 9,716 | 3,810 | 121.6 | 1.25 | 0.17 | 0.12 | 1.55 | 0 | 1.55 | 1.9 | 0.03 | 0.00 | 0.00 | 0.00 | 0.12 | 1.52 | 126.0 | 1.52 | 0.00 |
| 2012 | 9,948 | 3,901 | 121.6 | 1.28 | 0.18 | 0.13 | 1.59 | 0 | 1.59 | 2.2 | 0.03 | 0.00 | 0.00 | 0.00 | 0.12 | 1.55 | 125.4 | 1.55 | 0.00 |
| 2013 | 10,179 | 3,992 | 121.6 | 1.31 | 0.19 | 0.13 | 1.63 | 0 | 1.63 | 2.3 | 0.03 | 0.00 | 0.00 | 0.00 | 0.13 | 1.59 | 125.1 | 1.59 | 0.00 |
| 2014 | 10,410 | 4,082 | 121.6 | 1.34 | 0.19 | 0.13 | 1.67 | 0 | 1.67 | 3.0 | 0.05 | 0.00 | 0.00 | 0.01 | 0.13 | 1.61 | 123.9 | 1.61 | 0.00 |
| 2015 | 10,641 | 4,173 | 121.6 | 1.37 | 0.20 | 0.14 | 1.71 | 0 | 1.71 | 3.5 | 0.06 | 0.00 | 0.00 | 0.00 | 0.13 | 1.64 | 123.3 | 1.64 | 0.00 |
| 2016 | 10,847 | 4,254 | 121.6 | 1.40 | 0.21 | 0.14 | 1.75 | 0 | 1.75 | 4.0 | 0.06 | 0.00 | 0.00 | 0.01 | 0.13 | 1.67 | 122.4 | 1.67 | 0.00 |
| 2017 | 11,053 | 4,335 | 121.6 | 1.42 | 0.23 | 0.14 | 1.80 | 0 | 1.80 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.14 | 1.71 | 122.2 | 1.71 | 0.00 |
| 2018 | 11,260 | 4,416 | 121.6 | 1.45 | 0.24 | 0.15 | 1.84 | 0 | 1.84 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.14 | 1.76 | 122.1 | 1.76 | 0.00 |
| 2019 | 11,466 | 4,497 | 121.6 | 1.48 | 0.26 | 0.15 | 1.89 | 0 | 1.89 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.14 | 1.80 | 122.0 | 1.80 | 0.00 |
| 2020 | 11,673 | 4,578 | 121.6 | 1.50 | 0.27 | 0.15 | 1.93 | 0 | 1.93 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.15 | 1.84 | 121.8 | 1.84 | 0.00 |
| 2021 | 11,900 | 4,667 | 121.6 | 1.53 | 0.28 | 0.16 | 1.97 | 0 | 1.97 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.15 | 1.88 | 121.7 | 1.88 | 0.00 |
| 2022 | 12,127 | 4,756 | 121.6 | 1.56 | 0.29 | 0.16 | 2.02 | 0 | 2.02 | 4.0 | 0.07 | 0.00 | 0.00 | 0.01 | 0.15 | 1.92 | 121.5 | 1.92 | 0.00 |
| 2023 | 12,355 | 4,845 | 121.6 | 1.59 | 0.30 | 0.16 | 2.06 | 0 | 2.06 | 4.0 | 0.08 | 0.00 | 0.00 | 0.02 | 0.16 | 1.96 | 121.4 | 1.96 | 0.00 |
| 2024 | 12,583 | 4,934 | 121.6 | 1.62 | 0.31 | 0.17 | 2.10 | 0 | 2.10 | 4.0 | 0.08 | 0.00 | 0.00 | 0.02 | 0.16 | 2.00 | 121.3 | 2.00 | 0.00 |
| 2025 | 12,812 | 5,024 | 121.6 | 1.65 | 0.32 | 0.17 | 2.15 | 0 | 2.15 | 4.0 | 0.08 | 0.00 | 0.00 | 0.02 | 0.16 | 2.04 | 121.1 | 2.04 | 0.00 |
| 2026 | 12,954 | 5,080 | 121.6 | 1.67 | 0.33 | 0.17 | 2.17 | 0 | 2.17 | 4.0 | 0.08 | 0.00 | 0.00 | 0.02 | 0.16 | 2.06 | 121.0 | 2.06 | 0.00 |
| 2027 | 13,096 | 5,136 | 121.6 | 1.69 | 0.34 | 0.18 | 2.20 | 0 | 2.20 | 4.0 | 0.08 | 0.00 | 0.00 | 0.02 | 0.17 | 2.09 | 120.9 | 2.09 | 0.00 |

Table 2 Footnotes (Service Area)

Column A: Year

Column B: Projected Served (residential) Population (single and multi family) estimated from County Planning Department Data.

Column C: Number of (residential) Units served estimated by dividing the Projected Served (residential) Population (column A) by the average persons per unit (column A/2.55).

Column D: Unadjusted per capita (residential) Usage was calculated as the historical five-year average residential flow (2003-2007). See Tables 1a through 1d for historical usage.

Column E: Unadjusted household (potable demand). Note that a 6% drought factor was added. Equation: (column B*column D/1000000) + (column B*column D/1000000)*0.06

Column F: Commercial/industrial. Calculated by applying per employee potable water usage factors by projected employment figures.

Column G: Unadjusted unaccounted for flow, calculated using an 8% flow factor. Equation: [(column E + column F)/0.92] - (column E + column F)

Column H: Subtotal, calculated as the sum of unadjusted potable demand. Equation: column E + column F + column G

Column I: Original Reclaimed (Demand), calculated as existing reclaimed demand (in 2005).

Column J: Total Annual, calculated as the sum of potable demand (column H) and existing reclaimed demand (column I).

Column K: Water Conservation Factor (%), as discussed in Items 7a. And 7b. of the response to RAI 5.

Column L: Conservation, calculated by applying the water conservation factor in column K to the sum of unadjusted household and commercial/industrial potable demand: Equation: (column E + column F) * [column K/100]

Column M: Retrofit Reclaimed Offsets, calculated as outlined in the response to Item 11 of RAI 5.

Column N: Total Reclaimed Demand, calculated as outlined in the response to Item 11 of RAI 5. Note that the total reclaimed demand in column N is required to meet the reclaimed offsets listed in column M.

Column O: Impact of Increased Population Density, calculated by assuming 20% of population growth in RAI 5, in excess of the population figures in RAI 4, uses 80 gpcd, instead of the 5-year average value in column D.

Column P: Adjusted Unaccounted, calculated by applying an 8% factor to the sum of adjusted household and commercial/industrial potable demand.

Equation: [(column E + column F - column L - column M - column O)/0.92] - (column E + column F - column L - column M - column O)

Column Q: Total Potable Demand, calculated as the sum of adjusted potable demand. Equation: (column E + column F + column P - column L - column M - column O)

Column R: Adjusted (residential) per capita, calculated by dividing Total Potable Demand by the population. Equation: [(column E - column L - column M - column O)/(column B)]*1000000

Column S: Total Groundwater, calculated as the Total Potable Demand

Column T: Total Alternative Source Water is zero for this service area.





Capacity/Improvements Summary

SANITARY SEWER DEMAND

| Service Area | Operating Topic | 2010 | 2015 | 2020 | 2025 | 2030 |
|-----------------------------|---------------------------------|-------|-------|-------|--------|--------|
| Northeast and Northwest (1) | Permitted Disposal Capacity mgd | 7.000 | 6.500 | 8.000 | 8.000 | 8.000 |
| | Demand mgd (2) | 4.088 | 4.107 | 4.905 | 5.892 | 6.196 |
| | Surplus(Deficit) mgd | 2.912 | 2.393 | 3.095 | 2.108 | 1.804 |
| Southeast Regional | Permitted Disposal Capacity mgd | 8.506 | 8.506 | 8.506 | 8.506 | 8.506 |
| | Demand mgd (2) | 5.250 | 6.141 | 6.853 | 7.610 | 7.883 |
| | Surplus(Deficit) mgd | 3.256 | 2.365 | 1.653 | 0.896 | 0.623 |
| Southwest (3) | Wholesale Purchase Capacity mgd | 0.837 | 0.837 | 0.837 | 0.837 | 0.837 |
| | Demand mgd (2) | 0.500 | 0.630 | 0.802 | 0.972 | 1.014 |
| | Surplus(Deficit) mgd | 0.337 | 0.207 | 0.035 | -0.135 | -0.177 |

1 Northwest and Northeast service areas are interconnected.

2 Incremental sewer demand is based on 86% of projected incremental water demand added to the 2010 actual demand - 300gpd sewer ERU / 350gpd water ERU.

3 The Southwest service area is served by wholesale agreements with the City of Altamonte Springs and Utilities, Inc.

(Source: Seminole County Growth Management & Environmental Services)

(Facility Program - PotWater SanSewer Markup.xlsx)





Five Year Capital Schedule of Improvements

| Project # | Potable Water Project Names | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|----------------------------|--|------------------|------------------|------------------|----------------|----------------|
| 00021700 | Oversizings & Extensions | 0 | 83,333 | 83,333 | 83,333 | 83,333 |
| 00021799 | Oversizings & Extensions (Reactive) | 83,333 | 0 | 0 | 0 | 0 |
| 00021704 | Lakes Hayes Restoration | 15,559 | 0 | 0 | 0 | 0 |
| 00064500 | WATER DISTRIBUTION IMPROVEMENTS (Parent) | 0 | 250,000 | 250,000 | 250,000 | 250,000 |
| 00064599 | WATER DISTRIBUTION IMPROVEMENTS (Reactive) | 250,000 | 0 | 0 | 0 | 0 |
| 00065200 | MINOR ROADS UTILITY UPGRADES (Parent) | 0 | 166,667 | 166,667 | 166,667 | 166,667 |
| 00065299 | MINOR ROADS UTILITY UPGRADES (Reactive) | 166,667 | 0 | 0 | 0 | 0 |
| 00214301 | Balmy Beach Drive Water Main | 0 | 2,430,506 | 0 | 0 | 0 |
| 00164301 | YANKEE LK ALTERNATIVE WATER | 0 | 0 | 1,000,000 | 0 | 0 |
| 00212901 | SW WATER MAIN IMPROVEMENTS | 0 | 1,908,781 | 0 | 0 | 0 |
| 00214801 | Dodd Road Potable Water Main Phase II | 0 | 1,311,936 | 0 | 0 | 0 |
| 00214901 | Grand Road Potable Water Main Replacement | 0 | 392,991 | 0 | 0 | 0 |
| 00216601 | MARKHAM WATER TREATMENT PLANT UPGRADES | 126,500 | 0 | 0 | 0 | 0 |
| 00255201 | Utilities Master Plan | 1,047,500 | 0 | 0 | 0 | 0 |
| Total Potable Water | | 1,689,559 | 6,544,214 | 1,500,000 | 500,000 | 500,000 |

FS CIE Projects List 2010 POT SAN SQL for 2011-2015 rev1 B.xlsx



SEMINOLE COUNTY COMPREHENSIVE PLAN



| Project # | Sanitary Sewer Project Names | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------|---|---|------------------|------------------|------------------|----------------|
| 00021700 | Oversizings & Extensions (Parent) | 0 | 166,667 | 166,667 | 166,667 | 166,667 |
| 00021705 | Douglas Grand | 85,000 | 0 | 0 | 0 | 0 |
| 00021799 | Oversizings & Extensions (Reactive) | 166,667 | 0 | 0 | 0 | 0 |
| 00065200 | MINOR ROADS UTILITY UPGRADES (Parent) | 0 | 333,333 | 333,333 | 333,333 | 333,333 |
| 00065299 | MINOR ROADS UTILITY UPGRADES (Reactive) | 333,333 | 0 | 0 | 0 | 0 |
| 00082911 | Tuskawilla Forest Lift Station Improvements | 0 | 0 | 0 | 448,147 | 0 |
| 00082913 | Tuska Ridge Lift Station Improvements | 0 | 0 | 0 | 998,049 | 0 |
| 00083103 | Econ River Place Force Main | 0 | 1,940,064 | 0 | 0 | 0 |
| 00181601 | YANKEE LK SURFACE WATER PLANT | 1,500,000 | 0 | 0 | 0 | 0 |
| 00182302 | Markham Road Reclaim Main | 0 | 734,944 | 2,099,829 | 0 | 0 |
| 00204001 | Tri-Party Optimization Program | 1,100,000 | 0 | 0 | 0 | 0 |
| 00217101 | Heathrow Boulevard Reclaimed Water Main | 200,000 | 0 | 0 | 0 | 0 |
| 00217201 | Residential Reclaimed Water Main Retrofit Phase | 225,000 | 0 | 0 | 0 | 0 |
| 00218301 | NW COLLECTION SYSTEM UPGRADES | 0 | 1,657,723 | 0 | 0 | 0 |
| 00219701 | SR 46 Force Main Extension | 4,669,725 | 0 | 0 | 0 | 0 |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase | 0 | 0 | 4,061,848 | 0 | 0 |
| 00255201 | Utilities Master Plan | 1,047,500 | 0 | 0 | 0 | 0 |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase | <i>Future timing and dollars to be determined</i> | | | | |
| 00223201 | Residential Reclaimed Water Main Retrofit Phase | <i>Future timing and dollars to be determined</i> | | | | |
| Total Sanitary Sewer | | 9,327,225 | 4,832,731 | 6,661,677 | 1,946,196 | 500,000 |





Seminole County Government Project Listing by Department Fiscal Year 2009/10 - Adopted Budget

*Potable Water and Sanitary Sewer Projects Adopted and Funded in FY 2010
Some of the projects were completed in FY 2010, some will carry forward into 2011 and beyond.*

| Project # | Project Name | Total |
|-----------|--|------------|
| | | FY 2010 |
| 00021701 | Oversizings & Extensions | 1,930,803 |
| 00024803 | SCADA System Upgrades | 1,292,779 |
| 00056601 | Water Plant Rehabilitations | 171,649 |
| 00064501 | Water Distribution Upgrades | 2,293,324 |
| 00064606 | East Lake Drive Potable Water Main | 23,348 |
| 00065101 | Lk Emma Rd Utility Adjustment | 1,726,301 |
| 00065201 | Minor Roads Utility Upgrades | 1,270,547 |
| 00067201 | CR 15 Utility Adjustments | 21,309 |
| 00082904 | Pump Station Upgrades | 2,145,237 |
| 00083101 | Collection System Enhancements | 2,640,711 |
| 00164301 | Yankee Lk Alternative Water | 433,837 |
| 00164501 | Eastern Regional Reclaimed Water System | 85,258 |
| 00168801 | SE / Lk Hayes Water Main Phase II | 241,643 |
| 00178101 | Bunnel Rd Utility Adjustment | 42,999 |
| 00178301 | Country Club Well #3 | 751,056 |
| 00181201 | Yankee Lake Road / SR 46 Reclaimed Water Transmission Main | 43,918 |
| 00181601 | Yankee Lk Surface Water Plant | 17,627,761 |
| 00182301 | Markham Woods Road Utilities | 72,474 |
| 00193101 | Markham Woods Road Water Main | 2,146 |
| 00193201 | Fire Flow Improvements | 6,221 |
| 00193301 | Lk Monroe Ground Storage Tank | 172,488 |
| 00193601 | Bear Lake Woods Road Potable Water Main Interconnect | 214,729 |
| 00194301 | Utility Information Systems | 8,423 |
| 00195201 | Yankee Lake Plant Expansion Rerate | 450,786 |
| 00195701 | Water Quality Plant Upgrades | 5,368,369 |
| 00199901 | Greenwood Lk Sludge System | 4,295 |
| 00200401 | Markham Aquifer Storage Well | 140,870 |
| 00201101 | Consumptive Use Permit Consolidation | 159,884 |
| 00201201 | Emergency Power Systems | 12,948 |
| 00201501 | Potable Well Improvements | 214,772 |
| 00203201 | FWS Water System Upgrades | 24,172 |
| 00203301 | FWS Water Plant Upgrades | 189,452 |
| 00203901 | Apple Valley Pump Station Replacement | 17,807 |
| 00204001 | Tri-Party Optimization Program | 269,767 |
| 00207801 | Orange Boulevard Utilities | 72,915 |





| Project # | Project Name | FY 2010 |
|--------------|---|-------------------|
| 00216401 | Iron Bridge Improvements | 1,807,289 |
| 00216501 | Elder Road / Orange Boulevard Potable Water Main | 195,000 |
| 00216601 | Markham Plant Wells 4 & 5 | 331,382 |
| 00216701 | Markham Plant H ₂ S Treatment | 1,823,722 |
| 00217101 | Heathrow Boulevard Reclaimed Water Main | 4,538,864 |
| 00217201 | Residential Reclaimed Water Main Retrofit Phase II | 935,905 |
| 00217301 | Residential Reclaimed Water Main Retrofit Phase I | 114,507 |
| 00217601 | Northwest Reclaimed Water System Augmentation Well | 76,675 |
| 00217701 | Orange Blvd Utility Adjustments | 87,571 |
| 00217801 | Markham Reclaimed Water Storage & Repump Facility | 55,184 |
| 00218001 | Sylvan Lake Force Main | 116,467 |
| 00218301 | NW Collection System Upgrades | 53,506 |
| 00219701 | SR 46 Force Main Extension | 990,454 |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase III | 24,999 |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase IV | 25,000 |
| 00223201 | Residential Reclaimed Water Main Retrofit Phase V | 1,289,631 |
| 00227401 | Greenwood Reclaim Plant Rerate | 5,212,885 |
| 00243501 | Indian Hills Water Plant Upgrade | 2,531,501 |
| 00247901 | Orange Blvd Utility Adjustments | 87,573 |
| 00249801 | CRA Fern Park Utilities | 13,748 |
| 00253701 | Pump Station Odor Control | 5,577 |
| 00254201 | I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement | 5,712 |
| 00255201 | Wastewater / Reclaim Master Plan | 100,000 |
| 00283001 | Aloma Ave / SR 436 - Red Bug Rd Flyover Force Main Relocation | 1,250,000 |
| 90000009 | AMR Meter Replacement Program | 700,000 |
| 90000034 | Prescribed Burns - Environmental Services | 47,000 |
| Total | | 22,420,152 |





Major Water Supply Plan Capital Projects

| Project # | POTABLE WATER PROJECT NAMES (continued) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Start | Finish |
|-----------|---|---------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|
| 00021700 | Oversizings & Extensions To oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. | 0 | 83,333 | 83,333 | 83,333 | 83,333 | 0 | 0 | 0 | 0 | 0 | 07/27/200 | 11/01/201 |
| 00021799 | Oversizings & Extensions (Reactive) To oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Project is necessary to oversize and/or extend as necessary, potable water, reclaim water and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. | 83,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10/1/2010 | 9/30/2011 |
| 00021704 | Lakes Hayes Restoration New water mains, service lines and potable meters to serve residences in the Lake Hayes area. Project is cost-share with FDEP through the Water Supply Restoration Program. Project is necessary to comply with regulatory requirements. Project is necessary to comply with regulatory requirements. | 15,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11/1/2010 | 3/30/2012 |
| 00064500 | Water Distribution Improvements (Parent) Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 07/20/200 | 10/14/201 |
| 00064599 | Water Distribution Improvements (Reactive) Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan. | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40452 | 40816 |
| 00065200 | MINOR ROADS UTILITY UPGRADES (Parent) Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. | 0 | 166,667 | 166,667 | 166,667 | 166,667 | 0 | 0 | 0 | 0 | 0 | 40817 | 42643 |
| 00065299 | MINOR ROADS UTILITY UPGRADES (Reactive) Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Rds Program. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. This group of projects are necessary to support various stormwater, traffic and roadway construction projects. | 166,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40452 | 40816 |
| 00214301 | Balmy Beach Drive Water Main New 8-inch water mains in the Southwest Service area along Holiday Avenue and Balmy Beach Drive to improve water system hydraulics. Project is necessary to maintain water quality and system hydraulics. Project is necessary to maintain water quality and system hydraulics. | 0 | 2,430,506 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41183 | 41578 |
| 00164301 | YANKEE LK ALTERNATIVE WATER Prepare plan for a regional surface water facility on the county's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development. Project is necessary to provide additional potable water supply due to St Johns River Water Management District requirements to cap groundwater withdrawals in 2013. Project is necessary to provide additional potable water supply due to St Johns River Water Management District requirements to cap groundwater withdrawals in 2013. | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37043 | 41172 |



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| Project # | POTABLE WATER PROJECT NAMES (continued) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Start | Finish |
|-----------|---|------------------|------------------|------------------|----------------|----------------|----------|----------|----------|----------|----------|-----------|-----------|
| 00212901 | SW WATER MAIN IMPROVEMENTS | 0 | 1,908,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 08/05/200 | 11/09/201 |
| | Design permit and construct replacement of 6,500 feet of pipe on Everet St, Jerome Way, Timothy St, Caufield St, and Martex Dr and replace with new 8-inch water main. This project is necessary due to deteriorated infrastructure and the need to maintain service levels. This project is necessary due to deteriorated infrastructure and the need to maintain service levels. | | | | | | | | | | | | |
| 00214801 | Dodd Road Potable Water Main Phase II | 0 | 1,311,936 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 04/03/200 | 40855 |
| | Design, permit and construct a 16 inch water main on Dodd Road from Red Bug Road to Biscayne Drive and on Howell Branch Road from Dodd Road to Bear Gully Road. The Project is required to improve system hydraulics consistent with the Utilities Master Plan. The Project is required to improve system hydraulics consistent with the Utilities Master Plan. | | | | | | | | | | | | |
| 00214901 | Grand Road Potable Water Main Replacement | 0 | 392,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 02/08/201 | 11/30/201 |
| | Design, permit and construct 2,000 feet of 16-inch water main to replace an existing 10-inch water main on Grand Rd from Dike Rd to Old Wharf Run. Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics. Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics. | | | | | | | | | | | | |
| 00216601 | MARKHAM WATER TRTMT PLANT UPGRADES | 126,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 07/24/200 | 40543 |
| | Design, permit and construct two Floridan Aquifer wells and associated yard piping, electrical and control systems. The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield. The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield. | | | | | | | | | | | | |
| 00255201 | Utilities Master Plan | 1,047,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38446 | 41186 |
| | Update wastewater effluent disposal and reclaimed water master planning elements of the Utilities Master Plan. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025. | | | | | | | | | | | | |
| | Total Potable Water | 1,689,559 | 6,544,214 | 1,500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | | |
| Project # | SANITARY SEWER PROJECT NAMES | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Start | Finish |
| 00181601 | YANKEE LK SURFACE WATER PLANT | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38991 | 41182 |
| | Construct a 10 MGD surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD. Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand. | | | | | | | | | | | | |
| 00182302 | Markham Road Reclaim Main | 0 | 734,944 | 2,099,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41183 | 41942 |
| | Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd. Project is necessary to maintain water quality and system hydraulics | | | | | | | | | | | | |
| 00204001 | Tri-Party Optimization Program | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 03/05/200 | 40574 |
| | Cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service | | | | | | | | | | | | |
| 00217101 | Heathrow Boulevard Reclaimed Water Main | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38991 | 40724 |
| | Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr. To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V. | | | | | | | | | | | | |
| 00217201 | Residential Reclaimed Water Main Retrofit Phase II | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38777 | 40514 |
| | Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD. Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. | | | | | | | | | | | | |



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| Project # | SANITARY SEWER PROJECT NAMES (continued) | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Start | Finish |
|----------------------|--|--|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|
| 00218301 | NW COLLECTION SYSTEM UPGRADES | 0 | 1,657,723 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10/1/2006 | 9/30/2012 |
| | Design and construct 5,200 linear feet of 12-inch force main along Orange Blvd from Indiana St to Maryland Ave. Design and construct 2,900 linear feet of 8-inch force main along Orange Blvd from Dolgner St to Oregon St. Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan. | | | | | | | | | | | | |
| 00219701 | SR 46 Force Main Extension | 4,669,725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39356 | 40724 |
| | Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area. | | | | | | | | | | | | |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase III | 0 | 0 | 4,061,848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38991 | 41274 |
| | Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. | | | | | | | | | | | | |
| 00255201 | Utilities Master Plan | 1,047,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38446 | 41186 |
| | Update wastewater effluent disposal and reclaimed water master planning elements of the Utilities Master Plan. Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025. | | | | | | | | | | | | |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase IV | Timing of future need and funding to be determined | | | | | | | | | | 38991 | 40908 |
| | Design, permit and construct reclaimed water distribution system to retrofit Alaqua, Lake Markham Preserve Phase I and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies. | | | | | | | | | | | | |
| 00223201 | Residential Reclaimed Water Main Retrofit Phase V | Timing of future need and funding to be determined | | | | | | | | | | 38991 | 41274 |
| | Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. | | | | | | | | | | | | |
| Total Sanitary Sewer | | 8,742,225 | 2,392,667 | 6,161,677 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |





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Facility Program – Public School Facilities

Summary of Policies, Programs and Capital Improvements with Cost Impacts Public School Facilities

| Scheduled Program and Cost Impacts for 10/1/2010 - 9/30/2015 | |
|---|----------------|
| The Seminole County School Board Capital Improvements Plan includes the significant renovation and replacement of existing structures to maintain the existing infrastructure system of the District. | |
| Total 5 Year Cost | \$ 260,143,623 |
| Potential Additional Cost Impacts During/Beyond The Five Year Planning Period | |
| Unknown impact of recent tax changes and uncertainty in the economy make future student enrollment more difficult to project. | |
| Available Funding Options – Major revenue sources available to the School Board are Millage, Sales Tax, Impact Fees, Gasoline Tax Refund, COPS, RAN, Local Cap Improvement/Interest. | |

Source: SCPS 2010-2011 FIVE YEAR CAPITAL IMPROVEMENT PLAN - Sept 14, 2010
(New element added: Amendment 07EX1.TXT02.1, Ordinance 2008-5, 01/22/2008)



Level of Service

Seminole County adopts the following level of service standards by type of school based on the permanent Florida Inventory of School Houses (FISH) capacity established by the Seminole County School Board.

| | -2008-2012 | Beginning 2013 |
|---------------------------|---------------------------------|---------------------------------|
| Elementary and Middle CSA | 100% of Permanent FISH Capacity | 100% of Permanent FISH Capacity |
| High School CSA | 110% of Permanent FISH Capacity | 100% of Permanent FISH Capacity |





Seminole Total

2010-11 to 2020-21 Capital Outlay FTE Forecast

| Grade | Projected 2010-2011 | Projected 2011-2012 | Projected 2012-2013 | Projected 2013-2014 | Projected 2014-2015 | Projected 2015-2016 |
|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Birth Data * | 4,807 | 4,848 | 4,766 | 4,785 | 4,492 | 4,227 |
| PreK | 269 | 267 | 260 | 244 | 235 | 233 |
| Grade K | 4,466 | 4,508 | 4,439 | 4,454 | 4,198 | 3,952 |
| Grade 1 | 4,458 | 4,612 | 4,668 | 4,609 | 4,626 | 4,382 |
| Grade 2 | 4,381 | 4,349 | 4,505 | 4,575 | 4,533 | 4,558 |
| Grade 3 | 4,363 | 4,461 | 4,443 | 4,602 | 4,687 | 4,657 |
| Grade 4 | 4,680 | 4,313 | 4,409 | 4,393 | 4,551 | 4,637 |
| Grade 5 | 4,654 | 4,712 | 4,349 | 4,452 | 4,442 | 4,608 |
| Grade 6 | 5,020 | 4,926 | 4,986 | 4,628 | 4,722 | 4,722 |
| Grade 7 | 4,949 | 5,055 | 4,982 | 5,047 | 4,721 | 4,802 |
| Grade 8 | 5,056 | 4,909 | 5,005 | 4,934 | 4,992 | 4,676 |
| Grade 9 | 5,617 | 5,760 | 5,637 | 5,724 | 5,672 | 5,729 |
| Grade 10 | 5,411 | 5,214 | 5,305 | 5,212 | 5,270 | 5,231 |
| Grade 11 | 4,901 | 5,005 | 4,828 | 4,874 | 4,780 | 4,804 |
| Grade 12 | 4,485 | 4,454 | 4,537 | 4,364 | 4,394 | 4,299 |
| | 62,711 | 62,545 | 62,354 | 62,114 | 61,823 | 61,291 |

* Lagged birth data for K

NOTE:

The Capital Outlay FTE Forecast figures are one of the inputs to the School Board's annual budget process. The latest FTE Forecast table comes out in July/August of each year, just after the School Board has prepared, in June/July, a draft budget for the new fiscal year scheduled for adoption in September. For this reason, the School Board always uses the prior year's FTE Forecast projections for budget preparation. (For instance, FY 2008/09 Budget uses the 2007 FTE Forecast). While actual student figures for the prior year are available at the time of the School Board's budget adoption and the CIE update they are different from the projected figures used in producing the new budget and are therefore not included in the CIE. (The difference between the projected total student count and the actual is often less than 1%).



School Financial Feasibility and Capital Improvements Program

2010 - 2011 Five Year Capital Improvement Plan

Seminole County School Public Schools

Board Approved: September 14, 2010

| REVENUE | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| STATE | | | | | |
| CLASSROOMS FOR KIDS | | | | | |
| PECO NEW CONSTRUCTION | \$0 | \$171,890 | \$684,790 | \$1,885,983 | \$1,304,021 |
| PECO MAINTENANCE | \$2,366,607 | \$3,154,759 | \$3,381,177 | \$3,797,786 | \$4,013,638 |
| CO&DS | \$280,380 | \$280,380 | \$280,380 | \$280,380 | \$280,380 |
| LOCAL | | | | | |
| 1.50 MILL | \$38,920,697 | \$41,287,472 | \$43,310,558 | \$45,519,397 | \$48,068,483 |
| COPS | | | | | |
| SALES TAX | \$1,172,000 | \$341,000 | | | |
| IMPACT FEES | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| GASOLINE TAX REFUND | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| INTEREST | \$100,000 | \$100,000 | \$500,000 | \$500,000 | \$500,000 |
| SUB-TOTAL | \$45,339,684 | \$47,835,501 | \$50,656,905 | \$54,483,546 | \$56,666,522 |
| PRIOR YEAR CARRYOVER | \$9,319,641 | \$7,291,325 | \$3,618,673 | \$7,222,413 | \$7,828,244 |
| | \$54,659,325 | \$55,126,826 | \$54,275,578 | \$61,705,959 | \$64,494,766 |

| EXPENDITURES | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|-----------------------------------|-------------|-------------|-------------|--------------|-------------|
| SUPPORT GENERAL FUND | | | | | |
| CATASTROPHIC LOSS/MAINT RESERVE | | | | | |
| PROPERTY & CASUALTY PREMIUM | | \$2,700,000 | \$2,700,000 | \$2,700,000 | \$2,700,000 |
| MAINTENANCE | \$7,341,000 | \$9,241,000 | \$9,241,000 | \$11,241,000 | \$9,241,000 |
| SCHOOL INSTRUCTIONAL EQUIPT PURCH | \$650,000 | \$650,000 | \$1,450,000 | \$1,450,000 | \$1,450,000 |
| BUS REPLACEMENT | \$450,000 | \$0 | \$500,000 | \$500,000 | \$500,000 |
| VEHICLES | \$50,000 | \$0 | \$250,000 | \$250,000 | \$250,000 |
| FLOOR CVRNG | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 |
| HVAC | \$1,100,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$3,900,000 |
| REROOF | \$100,000 | \$100,000 | \$1,000,000 | \$1,000,000 | \$3,000,000 |
| PAVEMENT | \$100,000 | \$100,000 | \$150,000 | \$150,000 | \$2,150,000 |
| PAINTING | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$200,000 |
| LEASED PORTABLES | \$100,000 | \$100,000 | \$300,000 | \$300,000 | \$300,000 |
| SCHOOL CAP OUTLAY | \$800,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| MAGNET SCHOOL EQUIPT | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| EQUIPMENT REPLACEMENT | \$0 | \$0 | \$700,000 | \$800,000 | \$750,000 |
| CROOMS TECH REPLACEMENT | \$265,000 | \$265,000 | \$265,000 | \$300,000 | \$300,000 |
| COMMUNICATIONS | \$125,000 | \$100,000 | \$150,000 | \$150,000 | \$150,000 |
| TECHNOLOGY UPGRADES | \$800,000 | \$500,000 | \$900,000 | \$1,100,000 | \$1,100,000 |
| DISTRICT LEVEL SUPPORT EQUIPT | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| MISC. | \$115,000 | \$150,000 | \$200,000 | \$250,000 | \$250,000 |
| INSTRUCTIONAL TECH EQUIPT | \$347,000 | \$347,000 | \$347,000 | \$347,000 | \$347,000 |
| DATA & VOICE NETWORK | \$0 | \$50,000 | \$50,000 | \$1,500,000 | \$1,500,000 |

SEMINOLE COUNTY COMPREHENSIVE PLAN



| | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| DEBT SERVICE | | | | | |
| COPS PAYMENT | \$22,585,000 | \$22,795,153 | \$22,800,165 | \$22,789,715 | \$22,798,590 |
| NEW CONSTRUCTION | | | | | |
| LAND | | | | | |
| | | | | | |
| REMODELING & ADDITIONS | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| JACKSON HEIGHTS | \$8,640,000 | \$8,360,000 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| SMALL PROJECTS | \$1,500,000 | \$1,400,000 | \$1,200,000 | \$1,200,000 | \$1,700,000 |
| | | | | | |
| | | | | | |
| MISC. | | | | | |
| CONTINGENCY | \$2,000,000 | \$2,800,000 | \$2,800,000 | \$6,000,000 | \$6,900,000 |
| TOTAL | \$47,368,000 | \$51,508,153 | \$47,053,165 | \$53,877,715 | \$60,336,590 |
| FUND BALANCE | \$7,291,325 | \$3,618,673 | \$7,222,413 | \$7,828,244 | \$4,158,176 |





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Facility Program – Recreation and Open Space

| Summary of Policies, Programs and Capital Improvements with Cost Impacts Recreation and Open Space | |
|--|------------|
| Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015 | |
| Scheduled Program is found under Capital Improvement Program. Costs are related to Park, Natural Lands and Trail development/maintenance. | |
| Total 5 Year Cost | \$ 950,000 |
| Potential Additional Cost Impacts During/Beyond Five Year Planning Period | |
| Individual cost impacts relating to Capital Improvement Projects can be found under Capital Improvement Detail Sheets | |
| Available Funding Options - Natural Lands/Parks/Trails | |
| Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Recreation and Open Space Capital Improvement Element Update are: general revenues, impact fees, proceeds from bonds backed by general revenues, and various grants/contributions/donations. An initial endowment fund towards long-term Natural Lands management costs has also been established. As master plans for preservation and passive use of Natural Lands sites are developed over the coming years, these properties will begin to be counted towards meeting the County's park acreage level of service standards. Bond proceeds for trails will be leveraged with various grants, State/Federal reimbursements, and local operating budget activities to advance implementation of the full referendum-based program over the coming decade. | |
| (facility program - recreation and open space.xlsx0 | |





Capacity/Improvements Summary

| RECREATION & OPEN SPACE | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Calculation of ability to meet projected service demands | | | | | |
| | 2010 | 2015 | 2020 | 2025 | 2030 |
| Total County Functional Baseline Population (1) | 434,142 | 457,293 | 484,583 | 510,666 | 534,836 |
| Level of Service - Total Acres/1000 Pop (2) | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 |
| Level of Service - Developed Acres/1000 Pop | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 |
| Supply: Total Recreational Acres (3) | 7,422 | 7,422 | 7,422 | 7,422 | 7,422 |
| Supply: Developed Recreational Acres (3) | 966 | 966 | 966 | 966 | 966 |
| Demand: Total Recreational Acres | 1,563 | 1,646 | 1,744 | 1,838 | 1,925 |
| Demand: Developed Recreational Acres | 781 | 823 | 872 | 919 | 963 |
| Surplus (Deficit): Total Acres | 5,859 | 5,776 | 5,678 | 5,584 | 5,497 |
| Surplus (Deficit): Developed Acres | 185 | 143 | 94 | 47 | 3 |

(1) The Energy Overlay scenario differs only by a rounding error from the Baseline so it is not separately calculated.

(2) Total Acres is the sum of developed and passive acres

(3) Source: Seminole County Leisure Services - 7/2010





Five Year Capital Schedule of Improvements

| Project # | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|-----------------------------------|----------------|----------------|---------|---------|---------|
| 187760 | Seminole Wekiva Trl Phase IV | 0 | 25,000 | 0 | 0 | 0 |
| 282601 | Sun Land Park | 0 | 775,000 | 0 | 0 | 0 |
| 285201 | Winwood Park Improvements (Total) | 150,000 | 0 | 0 | 0 | 0 |
| Recreation & Open Space Total | | 150,000 | 800,000 | | | |





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Facility Program - Solid Waste

**Summary of Policies, Programs and Capital Improvements with Cost Impacts
Solid Waste****Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015**

The Solid Waste Management Division's planned capital improvement costs are related to work intended to maintain the solid waste management system and delivery of the level of service adopted in the Comprehensive Plan. Planned expenditures include the construction of a Citizens Service Area at the Central Transfer Station, replacement and upgrades of existing systems (e.g., pumping systems, tipping floor surfaces, etc.) and renewal of Florida Department of Environmental Protection (FDEP) permits.

NOTE: The level of service (LOS) for solid waste is defined as the projected weight of waste (pounds) per capita per day to be managed.

Total 5 Year Cost \$ 3,527,431

Potential Additional Cost Impacts During/Beyond the Five Year Planning Period

Potential changes in legislation and EPA/FDEP regulatory requirements may alter future implementation and cost of various solid waste programs. Changes in FDEP rules and regulations concerning the operation of slurry-walled landfills could require the need for future landfill construction. No changes in these regulations are anticipated at this time.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Solid Waste Capital Improvement Element Update are: fees and charges collected from Solid Waste system customers, as well as proceeds from bond issues backed by revenues of the system, recyclable materials, occasional grant opportunities and landfill gas-to-energy. The revenue capacities associated with each of the above major revenues and reserves provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.

(facility program - solid waste.xls)



Capacity/Improvements Summary

| SOLID WASTE | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Calculation of ability to meet projected service demands | | | | | |
| | 2010 | 2015 | 2020 | 2025 | 2030 |
| Population , Total County Functional Baseline (1) | 434,142 | 457,293 | 484,583 | 510,666 | 534,836 |
| Level of Service - Osceola Landfill (lbs/cap/day) | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 |
| Level of Service - Central Transfer Station (lbs/cap/day) | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 |
| Supply : Total Landfill Disposal Capacity Projected | 22,823,000 | 21,159,151 | 19,477,556 | 17,775,044 | 16,052,539 |
| Supply : Transfer Station Processing Capacity (2) | 1,900 | 2,500 | 2,500 | 2,500 | 2,500 |
| Demand : Annual Landfill Disposal | 332,770 | 350,515 | 371,433 | 391,425 | 409,952 |
| Demand : Daily Transfer Station Processing | 933 | 983 | 1,042 | 1,098 | 1,150 |
| Surplus (Deficit): Landfill Capacity, Total tons | 22,490,230 | 20,808,636 | 19,106,123 | 17,383,619 | 15,642,587 |
| Surplus (Deficit): Transfer Station Capacity, Total tons | 967 | 1,517 | 1,458 | 1,402 | 1,350 |

(1) The Baseline differs from the Energy Overlay scenario only by a rounding error so an Energy evaluation is not separately calculated.

(2) Daily capacity under current operationing conditions. A Citizens Area adding 600 tons of processing capacity is scheduled for completion in 2011

Source: Seminole County Environmental Services Department, Solid Waste Division





Five Year Capital Schedule of Improvements

| Project | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------|---|----------------|------------------|----------------|----------------|----------------|
| 0020190 | Tipping Floor Resurfacing | 200,000 | 600,000 | 0 | 0 | 0 |
| 0021580 | Upgraded PreFabricated Hazardous Material | 0 | 0 | 0 | 77,055 | 0 |
| 0021600 | Osceola Landfill NPDES Permit | 0 | 0 | 0 | 0 | 40,203 |
| 0024450 | Osceola Road Landfill Monitoring Well | 0 | 0 | 0 | 44,670 | 0 |
| 0024450 | CTS Scale Automation Upgrade | 0 | 0 | 234,517 | 0 | 0 |
| 0024450 | Osceola Road Landfill Telemetry (SCADA) | 250,000 | 0 | 0 | 0 | 0 |
| 0024450 | Transfer Station Refurbishment | 0 | 0 | 200,000 | 0 | 0 |
| 0024451 | Landfill Maintenance/Operation Bldg. | 0 | 0 | 0 | 40,213 | 0 |
| 0024460 | Landfill Gas System Expansion | 400,000 | 254,678 | 267,411 | 280,782 | 394,821 |
| 0024480 | Landfill Title Five Air Permit Renewal | 60,755 | 0 | 0 | 0 | 0 |
| 0024510 | Landfill Solid Waste Operating Permit - | 0 | 182,326 | 0 | 0 | 0 |
| Total Solid Waste | | 910,755 | 1,037,004 | 701,928 | 442,720 | 435,024 |

Seminole County Government Project Listing by Department Fiscal Year 2009/10 - Adopted Budget

Solid Waste Projects Adopted and Funded in FY 2010

Some of the projects were completed in FY 2010, some will carry forward into 2011 and beyond.

| Project # | Project Name | FY 2010 |
|--------------|---|------------------|
| 00137102 | Osceola Road Resurfacing | 2,000,000 |
| 00137801 | Citizens' Service Area at Central Transfer Station | 2,527,297 |
| 00160801 | Landfill Roadways Repairs | 873,409 |
| 00201901 | Tipping Floor Resurfacing | 671,080 |
| 00215801 | Upgraded Prefabricated Hazardous Material | 57,500 |
| 00216001 | Osceola Landfill NPDES Permit | 37,949 |
| 00216101 | Renewal Central Transfer Station | 77,806 |
| 00244501 | Landfill Scalehouse | 775,788 |
| 00244502 | Osceola Road Landfill Leachate Tank Refurb. | 347,288 |
| 00244503 | Osceola Road Landfill Monitoring Well Refurb. | 40,517 |
| 00244504 | Osceola Road Landfill Lift Pump Station Pumps Replacement | 23,153 |
| 00244509 | Transfer Station Refurbishment | 480,000 |
| 00244510 | Landfill Maintenance/Operation Bldg. Improvements | 33,075 |
| 00244601 | Landfill Gas System Expansion | 357,983 |
| 00244801 | Landfill Title Five Air Permit Renewal | 20,600 |
| 00245101 | Landfill Solid Waste Operating Permit - Renewal | 34,151 |
| 00276701 | Landfill Fuel Island Roof | 70,000 |
| 00276801 | Fence - Central Transfer Station | 40,000 |
| 00281201 | Landfill Yard Waste Area Rehabilitation | 627,000 |
| 00281301 | Landfill Scrap Metal Area - Storage Pad Addition | 350,000 |
| 00281401 | Central Transfer Station - Hoppers Rehabilitation | 350,000 |
| Total | | 9,794,596 |

(FS Funds 2009_10 Projects from FC.xlsx)



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Facility Program - Transportation

| Summary of Policies, Programs and Capital Improvements with Cost Impacts Transportation | |
|---|---------------|
| Scheduled Program and Cost Impacts for Fiscal Years 10/1/2010 - 9/30/2015 | |
| Costs include funding for: - State Road Network Improvements - County Road Network Improvements and joint projects with the Cities - Traffic Management Improvements - Pedestrian Overpasses - Mobility Improvements - LYNX Public Transit - SunRail | |
| Total 5 Year Roads and Mobility Cost | \$156,470,511 |
| Total 5 Year Transit (LYNX) Cost | \$ 20,419,740 |
| Potential Additional Cost Impacts During/Beyond Five Year Planning Period | |
| The September, 2001 referendum renewal of the local option sales tax has enabled programming of specific projects to provide a wide variety of transportation improvements, including previously identified needs on the State Road system. Evolving needs still not fully addressed, however, include major road network improvements in the vicinity of key economic drivers in Seminole County. | |
| Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Road Capital Improvement Element Update are: general revenues, special district ad valorem assessments, locally levied infrastructure sales tax, gas taxes, impact fees, proceeds from bond issues backed by general revenues or specified revenues, contributions from local benefiting agencies and various grant opportunities. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update. (<i>facility program - transp roads.xls</i>) | |



Capacity Evaluation Summary: County & State Roads

| | Roadway Name | From - To | Note* | Adopted LOS Std. | 2010 Existing Deficiency | Projected 2015 Deficiency if No Imprvmt | Projected 2015 Deficiency With Imprvmt |
|----|----------------------|--|-------|---------------------|--------------------------------|--|--|
| 1 | SR 46 | Lake County Line to Orange Boulevard | 1 | E+20% | Yes | Yes | |
| 2 | SR 46 | SR 415 to Osceola Road | 2 | D | | Yes | |
| 3 | SR 46 | Osceola Road to CR 426 | 2 | D | | Yes | |
| 4 | SR 46 | CR 426 to Volusia County Line | | C | | | |
| 5 | CR 431 (Orange Blvd) | SR 46 to Wayside Drive | | E+20% | | | |
| 6 | CR 431 (Orange Blvd) | Wayside Drive to CR 46A | | E+20% | | | |
| 7 | Markham Woods Rd | Markham Road to Michigan Street | | E+20% | | | |
| 8 | Markham Woods Rd | Michigan Street to Bridgewater Drive | | E+20% | | | |
| 9 | Markham Woods Rd | Bridgewater Drive to Lake Mary Boulevard | | E+20% | | | |
| 10 | Markham Woods Rd | Lake Mary Boulevard to EE Williamson Rd | | E+20% | | | |
| 11 | Wekiva Springs Rd | Fox Valley Road to Hunt Club Boulevard | | E+20% | | | |
| 12 | Wekiva Springs Rd | Hunt Club Boulevard to Org County Line | | E+20% | | | |
| 13 | CR 426 | Lockwood Blvd to Old Mims Road | | E+20% | | | |
| 14 | CR 426 | Old Mims Road to SR 46 | | E+20% | | | |
| 15 | Snow Hill Road | Brumley Road to CR 426 | | E+20% | | | |

Note*

(1) Preliminary Engineering Phase (PE) for SR 429/Wekiva Expressway from US 441 to I-4 Interchange, a new 4-lane parallel expressway to SR 46 is listed in the latest TIP (2009/2010 - 2014/2015).

(2) PD&E Study added in the latest year TIP (2009/2010 - 2014/2015) for the year 2010.





Five Year Capital Schedule of Improvements

| Project # | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----------|--|------------|-----------|------------|-----------|------------|
| 6301 | Chapman Rd Widen From 2 To 4 Lanes | 14,500,000 | 0 | 0 | 0 | 0 |
| 8702 | Seminola Blvd/Cumberland Farms Remediation | 25,000 | 0 | 0 | 0 | 0 |
| 14601 | Wymore Rd - Orange County Line To SR 436 | 0 | 0 | 5,125,000 | 0 | 10,125,000 |
| 191652 | CR 426 Safety Improvements | 370,000 | 2,285,929 | 0 | 0 | 0 |
| 191655 | Howell Creek Dam At Lake Howell Rd | 1,000,000 | 0 | 0 | 0 | 0 |
| 191663 | Future Project Benefit Cost Study | 200,000 | 0 | 75,000 | 0 | 0 |
| 191669 | Wymore Rd And Oranole Rd Intersection Improvements | 350,000 | 0 | 0 | 0 | 0 |
| 191671 | CR 427 (S. R. Reagan Blvd) And North St Intersection Imprvmnts | 300,000 | 0 | 0 | 0 | 0 |
| 191676 | CR 46A (W 25th St) Safety Project | 0 | 65,200 | 0 | 0 | 0 |
| 192509 | Dike Rd Sidewalk | 675,000 | 0 | 0 | 0 | 0 |
| 192541 | County Sidewalk Program - Future Years | 0 | 1,000,000 | 0 | 0 | 0 |
| 192592 | Midway Elementary School Sidewalk | 500,000 | 0 | 0 | 0 | 0 |
| 192909 | Wilson Rd Sidewalk | 0 | 303,199 | 0 | 0 | 0 |
| 192910 | Walker Elementary Sidewalks | 250,000 | 0 | 0 | 0 | 0 |
| 192911 | Eastbrook Elementary Area Sidewalks | 250,000 | 0 | 0 | 0 | 0 |
| 192912 | Sterling Park Elementary/Eagle Cir Sidewalks | 300,000 | 0 | 0 | 0 | 0 |
| 192917 | Airport Blvd Sidewalk | 50,000 | 0 | 0 | 0 | 0 |
| 192918 | Grand Rd Sidewalk | 350,000 | 0 | 0 | 0 | 0 |
| 192919 | Hattaway Dr Sidewalk | 425,000 | 0 | 0 | 0 | 0 |
| 192920 | 20th St Sidewalk | 175,000 | 0 | 0 | 0 | 0 |
| 192921 | Add Truncated Domes And Curb Ramps | 100,000 | 0 | 0 | 0 | 0 |
| 192922 | East Altamonte Area Sidewalks | 125,000 | 0 | 0 | 0 | 0 |
| 198101 | Dean Rd - SR 426 To Orange County Line | 0 | 4,000,000 | 0 | 7,500,000 | 0 |
| 198102 | CR 419 Widening Lanes | 0 | 0 | 15,000,000 | 0 | 0 |
| 205202 | SR 426 CR 419 Widening From 2 To 4 Lanes | 375,069 | 0 | 0 | 0 | 0 |
| 205303 | SR 434 - I-4 To Rangeline Rd (TRIP) | 12,750,000 | 0 | 0 | 0 | 0 |
| 205304 | SR 434 - Rangeline Rd To CR 427 (TRIP) | 4,000,000 | 2,658,000 | 0 | 0 | 0 |
| 205402 | Sr 46 (Mellonville To Sr 415) Land For Widening | 2,400,000 | 0 | 0 | 0 | 0 |
| 205541 | UPS Systems For Signals | 110,000 | 0 | 0 | 0 | 0 |
| 205545 | Rinehart At Oregon Ave - New Signal | 180,000 | 0 | 0 | 0 | 0 |
| 205546 | Howell Branch Rd At Fire Station 23 - Mast Arm Conversion | 180,000 | 0 | 0 | 0 | 0 |
| 205547 | Red Bug At Fire Station 27 - Mast Arm Conversion | 180,000 | 0 | 0 | 0 | 0 |
| 205548 | Lake Mary Blvd Traffic Adaptive System | 150,000 | 0 | 0 | 0 | 0 |
| 205625 | US Hwy 17-92 @ SR 417 Fiber Cabinet Upgrade | 70,000 | 0 | 0 | 0 | 0 |
| 205626 | Lake Mary Blvd At Rinehart Rd Fiber Hub Cabinet Upgrade | 70,000 | 0 | 0 | 0 | 0 |
| 205627 | SR 434 @ Sand Lake Rd Fiber Cabinet Upgrade | 60,000 | 0 | 0 | 0 | 0 |
| 205738 | Alternative TMC Improvements | 150,000 | 0 | 0 | 0 | 0 |
| 205739 | Core Switch Upgrade | 200,000 | 0 | 0 | 0 | 0 |
| 205740 | Sign Verification Device Upgrade | 100,000 | 0 | 0 | 0 | 0 |
| 209115 | Upsala Rd_CR 15 | 250,000 | 0 | 0 | 0 | 0 |
| 226301 | State Road 436 At Red Bug Lake Road Interchange | 32,000,000 | 0 | 0 | 0 | 0 |
| 227001 | Lake Mary Blvd At Sun Drive Secondary Drainage | 0 | 350,000 | 0 | 0 | 0 |
| 227012 | Arterial / Collector Roads Pavement Rehab | 0 | 1,500,000 | 0 | 0 | 0 |
| 227050 | Brisson Ave, Roadway And Base Reconstruction | 1,000,000 | 0 | 0 | 0 | 0 |
| 227052 | Dike Rd Roadway & Base Reconstruction | 375,000 | 0 | 0 | 0 | 0 |
| 227053 | Sand Lake Rd Roadway & Base Reconstruction | 275,000 | 0 | 0 | 0 | 0 |

SEMINOLE COUNTY COMPREHENSIVE PLAN



| Project # | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 227054 | N Hunt Club Blvd Roadway & Base Reconstruction | 1,200,000 | 0 | 0 | 0 | 0 |
| 227055 | CR 425 Roadway & Base Reconstruction | 370,000 | 0 | 0 | 0 | 0 |
| 227056 | Red Bug Lake Rd Roadway & Base Reconstruction | 1,500,000 | 0 | 0 | 0 | 0 |
| 227057 | Wekiva Springs Rd Road And Base Reconstruction | 250,000 | 0 | 0 | 0 | 0 |
| 283401 | Dyson Dr At Lake Howell Creek Bridge | 900,000 | 0 | 0 | 0 | 0 |
| 283501 | Bridge - Lake Howell Road At Howell Creek | 100,000 | 1,000,000 | 0 | 0 | 0 |
| 284801 | SR 46 Pd&E Study | 180,000 | 0 | 0 | 0 | 0 |
| 90000115 | Asphalt Surface And Pavement Management | 2,051,570 | 5,304,149 | 5,569,356 | 5,847,824 | 6,140,215 |
| 90000116 | Bridge Rehabilitation And Repairs | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Transportation Total | | 81,621,639 | 18,716,477 | 26,019,356 | 13,597,824 | 16,515,215 |

| Project # | Project Title | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|----------------------|--|------------------|------------------|------------------|------------------|------------------|
| NA | LYNX Transit Service Funding (operating cost, not capital) | 4,083,948 | 4,083,948 | 4,083,948 | 4,083,948 | 4,083,948 |
| Total Transit | | 4,083,948 | 4,083,948 | 4,083,948 | 4,083,948 | 4,083,948 |

The following lists transportation projects of note approved and found financially feasible in prior budget years. This listing serves to verify to regional and state agencies that projects of shared interest or matched funding were in fact adopted into the County's FY 2010 budget. There may be additional funding approved in prior years that does not shown in FY 2010 funding. **NOTE: Rail Related Transit (SunRail) funding has been carried forward to FY 2011 - see project note.**

| Project # | Project Title | FY 2010 |
|-----------------------------|--|-------------------|
| 6202 | Bunnell Rd - Eden Park Ave (Construction) | 3,385,161 |
| 54101 | Lake Emma Rd - Sand Pond Rd To Longwood Hills Rd | 14,211,038 |
| 191646 | Tuskawilla Rd To SR 417 | 113,220 |
| 191652 | CR 426 Safety Improvements | 915,053 |
| 191656 | Longwood - Lake Mary Road | 800,758 |
| 191660 | CR 46A At International Parkway Intersection Improvement | 241,944 |
| 191672 | W Lake Mary Blvd & Lake Emma Rd Intersection Improvements | 125,000 |
| 192584 | County Road 46A Sidewalk | 375,000 |
| 192902 | Country Club Road (C-15) Sidewalk | 100,000 |
| 192909 | Wilson Rd Sidewalk | 50,000 |
| 192914 | Upsala Rd. Sidewalk | 300,000 |
| 196901 | Red Bug Pedestrian Overpass At Elementary School | 3,925,516 |
| 197001 | US 17-92 Sanford Lakefront Project | 2,900,000 |
| 198101 | Dean Road - SR 426 To Orange County Line | 980,000 |
| 198102 | CR 419 Widening Lanes | 5,756,407 |
| 205302 | SR 434 - Montgomery Rd To I-4 (TRIP) | 1,902,284 |
| 205303 | SR 434 - I-4 To Range Line Road (TRIP) | 138,731 |
| 205304 | SR 434 - Rangeline Rd To CR 427 | 1,697,348 |
| 251401 | Rail Related Transit (SunRail) (Note: On 10/12/2010, the Board voted to approve by Resolution 2010-R- 211 Budget Amendment Request 11-01 in order to carry forward available project funds from the FY 2009/10 Budget to the FY 2010/11 Budget and containing Project 00251401 - Rail Related Transit - for \$2,310,000). | 2,310,000 |
| 255801 | SR 46 Gateway Sidewalk - Hickman Dr To Airport Blvd/JPP | 104 |
| 278501 | SR 46 And SR 415 / East Lake Mary Blvd Intersection | 750,081 |
| Total Transportation | | 40,977,645 |

(FS CIE Projects List 2010 DRA REC TRA.xlsx)

Summary of Mobility Policy and Program

Scheduled Initial Capital Improvements with Cost Impacts

Major Work Efforts:

- Continue coordination planning with cities to identify triggers that signal need to change quality/level of service for components of mobility strategy
- Identify funding sources for pedestrian facilities (sidewalks) and bicycle 'Lynx' and 'SunRail' trails.
- Design pedestrian and bicycle facilities.
- Install pedestrian and bicycle facilities.

The urban portion of unincorporated Seminole County is a Transportation Concurrency Exception Area (TCEA), a mobility strategy has been included within Policy TRA 2.1.1. - County Transit, Pedestrian and Bicycle Level of Service Standard Multi-Modal Mobility Strategy and Quality/Levels of Service.

The policy emphasizes the establishment of quality/levels of service for multiple modes of mobility, including;

- Public transit
- Pedestrian facilities (sidewalks to serve transit stops and rail stations)
- Bicycle trails (to connect residential areas to transit stops and rail stations)

The following pages summarize proposed projects, timing and costs.



Budgeted/Planned Sidewalk Projects that Support the Mobility Strategy

| Notes | Roadway Name | From | To | Design Costs | Constr. Costs | Constr. Fiscal Year |
|-------|--------------------------|-------------------|-----------------|--------------|---------------|---------------------|
| 1 | Wymore Rd | Lake Destiny Dr | SR 436 | \$ 75,000 | \$ 200,000 | 2009/2010 |
| 2 | Greenwood Blvd | Lake Emma Rd | Heather Down Ln | In-H Design | \$ 75,000 | 2009/2010 |
| 3 | CR 46A | Ridgewood Ave | Hartwell Ave | In-H Design | \$ 100,000 | 2009/2010 |
| 4 | Country Club Rd | Frederick Ave | Alma Ave | In-H Design | \$ 100,000 | 2009/2010 |
| 5 | Hattaway Dr | SR 436 | Sharon Dr | \$ 75,000 | \$ 350,000 | 2010/2011 |
| 6 | Airport Blvd | Academy Ave | McCracken Rd | In-H Design | \$ 50,000 | 2010/2011 |
| 7 | Midway Area Sidewalks | Various locations | | \$ 100,000 | \$ 500,000 | 2010/2011 |
| 8 | East Altamonte Sidewalks | Various locations | | \$ 125,000 | \$ 300,000 | 2011/2012 |
| 9 | SR 46 Gateway Sidewalks | Rinehart Rd | Airport Blvd | \$ 400,000 | \$ 3,000,000 | 2010/2011 |

Future Potential Sidewalk Projects that Support the Mobility Strategy

| | | | | | | |
|----|-----------------------------|-------------------|-------------------|-------------|------------|-----------|
| 10 | Rinehart Rd | CR 46A | SR 46 | \$ 75,000 | \$ 200,000 | 2016/2020 |
| 11 | Lake Hayes Rd | SR 434 | Riverdale Ct | \$ 50,000 | \$ 175,000 | 2016/2020 |
| 12 | Carrigan Ave | SR 434 | Division St | \$ 50,000 | \$ 125,000 | 2016/2020 |
| 13 | Forest City Sidewalks | Various locations | | \$ 100,000 | \$ 450,000 | 2016/2020 |
| 14 | Hillview Dr | SR 434 | E. of Durango Way | In-H Design | \$ 75,000 | 2016/2020 |
| 15 | Mobile Manor Sidewalks | Various locations | | \$ 75,000 | \$ 300,000 | 2016/2020 |
| 16 | Sanlando Estates Sidewalks | Various locations | | \$ 75,000 | \$ 200,000 | 2016/2020 |
| 17 | Weathersfield Sidewalks | Various locations | | \$ 100,000 | \$ 400,000 | 2016/2020 |
| 18 | Goldie Manor Area Sidewalks | Various locations | | \$ 100,000 | \$ 300,000 | 2016/2020 |
| 19 | Ridge Rd | Driftwood Dr | US 17-92 | \$ 50,000 | \$ 150,000 | 2016/2020 |

NOTE: Projects 1 through 9 are funded by the County's 1 Cent Sales Tax. Projects 10 through 19 are planned for the next five year period.

- 1 Connects to bus stops along Wymore Rd. We coordinated with LYNX on access to the bus stops from the sidewalk. Construction is underway.
- 2 Connects to bus stops on Lake Emma Rd.
- 3 Connects bus stops and provides access to Seminole High School and Milenium Middle School
- 4 Fills in a missing gap of sidewalk within 1/2 mile of the Lake Mary commuter rail station.
- 5 Connects to bus stops on SR 436.
- 6 Connects to bus stops on the old section of Airport Blvd.
- 7 Will add sidewalks on Brisson Ave, Crawford Dr, Byrd Ave and Kings Rd. Connects to bus stops and Midway Elem. Sch.
- 8 Will add sidewalks in the East Altamonte Target Area including Station St, Marker St and Morse St to connect to rail station and SR 436 bus stops.
- 9 Will connect to bus stops on SR 46 and the Sanford commuter rail station. To be FDOT Local Agency Program funded.
- 10 Will connect to bus stops and provide pedestrian connectivity (by filling the missing gaps) to commercial on Rinehart Rd.
- 11 Connects to bus stops on SR 434 and is within 1 mile of Evans Elementary School.
- 12 Connects to bus stops on SR 434 and is within 1 mile of Evans Elementary School.
- 13 Add sidewalks on Forest City Dr, Academy Dr, Pisgah Ave, Willow Ave and Jewel Dr to connect to bus stops on SR 436 and Pearl Lake Cswy.
- 14 Add sidewalks to connect to bus route on SR 434. Also connects to Seminole State College Campus
- 15 Add sidewalks on Lakeshore Dr, Mobile Ave, Manor Ave and Vagabond Ave to connect to bus stops on SR 434.
- 16 Add sidewalks on Pine St, Gum St, Oak St and North St to connect to bus stops on SR 434 and Montgomery Rd.
- 17 Add sidewalks on various streets including Tulane Dr, Notre Dame Dr and Clemson Dr to connect to bus stops on SR 436.
- 18 Add sidewalks on various streets including Jay Dr, Grace Blvd, Eileen Ave & Francis Dr to connect to bus stops on SR 436.
- 19 Add sidewalk connection to bus stops on US 17-92.

(Sidewalk Projects List for Mobility....xls)



Associated Mobility Improvements

| Project # | Project Title | Bike Lane | Side Walk | Trail | ITS | Safety | Storm Water | Trip | Added Capacity | Lynx Connect |
|-----------|--|-----------|-----------|-------|-----|--------|-------------|------|----------------|--------------|
| 6301 | Chapman Rd Widen From 2 To 4 Lanes | X | X | - | - | - | - | - | X | X |
| 8702 | Seminola Blvd/Cumberland Farms Remediation | - | - | - | - | - | - | - | - | - |
| 191652 | Cr 426 Safety Improvements | X | - | - | - | X | - | - | - | - |
| 191655 | Howell Creek Dam At Lake Howell Rd | - | - | - | - | - | X | - | - | - |
| 191663 | Future Project Benefit Cost Study | - | - | - | - | - | - | - | - | - |
| 191669 | Wymore Rd And Oranole Rd Intersection Improvements | - | - | - | - | - | - | - | X | X |
| 191671 | CR 427 (S Ronald Reagan Blvd) And North St Intersection In | - | - | - | - | - | - | - | X | - |
| 192509 | Dike Rd Sidewalk | - | X | - | - | - | - | - | - | - |
| 192592 | Midway Elementary School Sidewalk | - | X | - | - | - | - | - | - | X |
| 192910 | Walker Elementary Sidewalks | - | X | - | - | - | - | - | - | - |
| 192911 | Eastbrook Elementary Area Sidewalks | - | X | - | - | - | - | - | - | - |
| 192912 | Sterling Park Elementary/Eagle Cir Sidewalks | - | X | - | - | - | - | - | - | - |
| 192917 | Airport Blvd Sidewalk | - | X | - | - | - | - | - | - | - |
| 192918 | Grand Rd Sidewalk | - | X | - | - | - | - | - | - | - |
| 192919 | Hattaway Dr Sidewalk | - | X | - | - | - | - | - | - | X |
| 192920 | 20th St Sidewalk | - | X | - | - | - | - | - | - | - |
| 192921 | Add Truncated Domes And Curb Ramps | - | - | - | - | - | - | - | - | - |
| 192922 | East Altamonte Area Sidewalks | - | - | - | - | - | - | - | - | - |
| 205202 | SR 426 CR 419 Widening From 2 To 4 Lanes | X | X | - | - | - | - | - | X | X |
| 205541 | Ups Systems For Signals | - | - | - | - | - | - | - | - | - |
| 205545 | Rinehart At Oregon Ave - New Signal | - | - | - | - | - | - | - | - | - |
| 205546 | Howell Branch Rd At Fire Station 23 - Mast Arm Conversion | - | - | - | - | - | - | - | - | - |
| 205547 | Red Bug At Fire Station 27 - Mast Arm Conversion | - | - | - | - | - | - | - | - | - |
| 205548 | Lake Mary Blvd Traffic Adaptive System | - | - | - | X | - | - | - | - | - |
| 205625 | Us Hwy 17-92 @ SR 417 Fiber Cabinet Upgrade | - | - | - | X | - | - | - | - | - |
| 205626 | Lake Mary Blvd At Rinehart Rd Fiber Hub Cabinet Upgrade | - | - | - | X | - | - | - | - | - |
| 205627 | SR 434 @ Sand Lake Rd Fiber Cabinet Upgrade | - | - | - | X | - | - | - | - | - |
| 205738 | Alternative TMC Improvements | - | - | - | X | - | - | - | - | - |
| 205739 | Core Switch Upgrade | - | - | - | X | - | - | - | - | - |
| 205740 | Sign Verification Device Upgrade | - | - | - | X | - | - | - | - | - |
| 209115 | Upsala Rd_CR 15 | - | - | - | - | - | X | - | - | - |
| 226301 | State Rd 436 At Red Bug Lake Rd Interchange (TRIP) | X | X | - | - | - | - | X | X | X |
| 227050 | Brisson Ave, Roadway And Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227052 | Dike Rd Roadway & Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227053 | Sand Lake Rd Roadway & Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227054 | N Hunt Club Blvd Roadway & Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227055 | CR 425 Roadway & Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227056 | Red Bug Lake Rd Roadway & Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 227057 | Wekiva Springs Rd Road And Base Reconstruction | - | - | - | - | - | - | - | - | - |
| 283401 | Dyson Dr At Lake Howell Creek Bridge | - | - | - | - | - | - | - | - | - |
| 283501 | Bridge - Lake Howell Road At Howell Creek | - | - | - | - | - | - | - | - | - |
| 284801 | SR 46 Pd&E Study | - | - | - | - | - | - | - | - | - |
| 90000101 | Minor Road Program - GECS | - | - | - | - | - | - | - | - | - |
| 90000102 | Collector Roads Program - GECS | - | - | - | - | - | - | - | - | - |
| 90000103 | Future Years State Road System - GECS | - | - | - | - | - | - | - | - | - |
| 90000104 | Safety/Sidewalk Program GECS | - | - | - | - | - | - | - | - | - |
| 90000115 | Asphalt Surface And Pavement Management | - | - | - | - | - | - | - | - | - |
| 90000116 | Bridge Rehabilitation And Repairs | - | - | - | - | - | - | - | - | - |



Associated Mobility Improvements

The following lists transportation projects of note approved and found financially feasible in prior budget years. This listing serves to verify to regional and state agencies that projects of shared interest or matched funding were in fact adopted into the County's FY 2010 budget. There may be additional funding approved in prior years that does not show in FY 2010 funding.

| Project # | Project Title | Bike Lane | Side Walk | Trail | Its | Safety | Storm Water | Trip | Added Capacity | Lynx Connect |
|-----------|--|-----------|-----------|-------|-----|--------|-------------|------|----------------|--------------|
| 6202 | Bunnell Rd - Eden Park Ave (Construction) | X | X | - | - | - | - | - | - | X |
| 54101 | Lake Emma Rd - Sand Pond Rd To Longwood Hills Rd | X | X | - | - | - | - | - | X | X |
| 191646 | Tuskawilla Rd To SR 417 | X | - | - | - | - | - | - | X | - |
| 191652 | CR 426 Safety Improvements | X | - | - | - | X | - | - | - | - |
| 191656 | Longwood - Lake Mary Road | - | - | - | - | - | - | - | - | - |
| 191660 | CR 46A At International Parkway Intersection Improvement | - | - | - | - | - | - | - | X | - |
| 191672 | W Lake Mary Blvd & Lake Emma Rd Intersection Imprvmts | - | - | - | - | - | - | - | X | X |
| 192584 | County Road 46A Sidewalk | - | X | - | - | - | - | - | - | X |
| 192902 | Country Club Road (C-15) Sidewalk | - | X | - | - | - | - | - | - | - |
| 192909 | Wilson Rd Sidewalk | - | X | - | - | - | - | - | - | - |
| 192914 | Upsala Rd. Sidewalk | - | X | - | - | - | - | - | - | - |
| 196901 | Red Bug Pedestrian Overpass At Elem. School | - | - | X | - | X | - | - | - | - |
| 197001 | US 17-92 Sanford Lakefront Project | - | - | X | - | - | - | - | - | X |
| 198101 | Dean Road - SR 426 To Orange County Line | X | X | - | - | - | - | - | X | - |
| 198102 | Cr 419 Widening Lanes | X | X | - | - | - | - | - | X | - |
| 205302 | SR 434 - Montgomery Rd To I-4 (TRIPS) | X | - | - | - | - | - | X | X | X |
| 205303 | SR 434 - I-4 To Range Line Road (TRIPS) | X | - | - | - | - | - | X | X | X |
| 205304 | SR 434 - Rangeline Rd To CR 427 | X | - | - | - | - | - | - | X | X |
| 251401 | Rail Related Transit (SunRail) | - | - | - | - | - | - | - | - | X |
| 255801 | SR 46 Gateway Sidewalk - Hickman Dr To Airport Blvd/JPP | - | X | X | - | - | - | - | - | X |
| 278501 | SR 46 And SR 415 / East Lake Mary Blvd Intersection | X | - | - | - | - | - | - | X | - |

(FS CIE Projects List 2010 DRA REC TRA.xlsx)



METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010

Interstate Highway Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|-----------------------------|-----------------------------|----------------|--|-----------------------------------|-----------|---------|---------|---------|----------------------------|--------------------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2425922 | I-4 | Orange/Seminole Co. Line | 0.25 mi. N of Central Pkwy. | 2.54 | Add 2 Special Use Lanes (2030 LRTP - page 10) | 56 422 | | | | | ACNH DI | PE ENV |
| 2425923 | I-4 | 0.25 mi. N of Central Pkwy. | 1.0 mi. N of SR 434 | 2.53 | Add 2 Special Use Lanes (2030 LRTP - page 10) | 12 11 | | | | | NHAC ACNH | PE ENV |
| 2427022 | I-4 | at SR 15/600/US 17/92 | | 1.21 | Reconstruct Eastbound Exit Ramp | 1,306 3 | | | | | BNIR DIH | ROW ROW |
| 4075731 | I-4 | at SR 46 | | 3.52 | Minor Interchange Improvements | 3 4,265 | 105 44 | | | | DIH BNIR DIH | PE ROW ROW |
| 4084171 | I-4 Master Plan | Countywide | | 14.14 | Advance Right-of-Way Acquisition | 11 100 293 88,517 | | | | | BNIR DIH DIH NHAC | ROW ROW ROW ROW |
| 4226321 | I-4 | Westbound Rest Area | Lake Mary Blvd. | 4.60 | Landscaping | 47 | | | | | DIH | CST |



METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 State Highway Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|-------------------------------|---------------------------|----------------|--|---|---------|--------------------|-------------|---------------------|---|--|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2401631 | SR 46 | Bridge over St. Johns River | | 1.57 | Replace Low Level Bridge | 19 118 | | | | | DIH BRAC | PE DSB |
| 2401671 | SR 434/Alafaya Tr. | McCulloch Rd. | W of Mitchell Hammock Rd. | 3.22 | Widen to 6 Lanes | 28 1,288 | | | | | DS SA | ROW ROW |
| 2401961 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.65 | Widen to 6 Lanes (2030 LRTP - page 10) | 16 2,048 | | | | | DIH EB DDR DIH | PE PE ROW ROW |
| | | | | | | 97 | 484 | 750 2,045 55 | 9,167 50 | 50 55,633 501 | SU DDR DIH | ROW CST CST |
| 2402001 | SR 46 | Lake/Seminole Co. Line | Orange Blvd. | 4.94 | Project Development and Environment Study | 1 | | | | | DIH | PD&E |
| 2402162 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Widen to 4 Lanes (2030 LRTP - page 10) | 42 591 | | | | | DDR DDR | PE ENV |
| 2402163 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | ROW for Future Capacity (2030 LRTP - page 10) | 570 34 96 6,855 | 7,931 | | | | ACSA DDR DS SA | ROW ROW ROW ROW |
| 2402164 | SR 46 | SR 415 | CR 426 | 7.39 | Project Development and Environment Study | 36 534 | | | | | SA TCSP | PD&E PD&E |
| 2402313 | SR 434 | SR 414/Maitland Blvd. | Lotus Landing Blvd. | 0.71 | Widen to 6 Lanes | 143 | | | | | DIH | DSB |
| 2402332 | SR 434 | Montgomery/Wekiva Springs Rd. | I-4 | 0.89 | Widen to 6 Lanes | 1 163 89 330 3,961 2,458 18 | | | | | DIH DDR DIH LF LFP TRIP DIH | PE ROW ROW ROW ROW ROW CST |



III-14 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 State Highway Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|--------------------------|---------------------------|----------------|--|-----------------------------------|-------------------------------|--------------|---------|---------|--|---|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| | | | | | (2030 LRTP - page 10) (see TIP page V-12) | 592 12,783 362 1,000 | 3,414 16 5,264 7,606 | | | | LF LFP TRIP LFP TRIP DIH LFP TRIP | ROW ROW ROW RRU RRU CST CST CST CST |
| 4044181 | SR 15/600/US 17/92 | at SR 436 | | 0.50 | Grade Separated Interchange (2030 LRTP - page 10) | 1 65 5,430 | 150 | 277 8,330 | 9,001 | 7,774 | ACSA DIH DIH SU | PE PE ROW ROW |
| 4045251 | SR 426 | Mitchell Hammock Rd. | Pine Ave. | 1.06 | Widen to 4 Lanes | 5 | | | | | DIH | PE |
| 4073551 | SR 415 | SR 46 | Seminole/Volusia Co. Line | 0.90 | Widen to 4 Lanes | 1 269 139 895 | | | | | DIH DDR DIH DS | PE ROW ROW ROW |
| 4115201 | SR 436 & CR 46A | over I-4 | | 0.05 | Bridge Repair/Rehabilitation | 38 168 33 | | | | | BRRP BRRP DIH | PE CST CST |
| 4117421 | SR 15/600/US 17/92 | Airport Blvd. | Seminole Blvd. | 3.03 | Resurfacing | 2 | | | | | DIH | CST |
| 4147791 | SR 15/600/US 17/92 | Orange/Seminole Co. Line | Lake-of-the-Woods Blvd. | 1.04 | Reconstruct from Rural to Urban | 2 | | | | | DIH | PE |
| 4150301 | SR 426/CR 419 | Pine Ave. | Lockwood Blvd. | 3.00 | Widen to 4 Lanes | 5 | | | | | DIH | PE |
| 4150302 | SR 426/CR 419 | at SR 434 | | 0.40 | Widen to 4 Lanes | 1,000 267 | | | | | ST10 TCSP | ROW ROW |



METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 State Highway Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|-------------------------|---------------------------|----------------|---|-----------------------------------|---------|---------|---------|---------|---|---|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| | | | | | | 217 95 148 42 10,797 | | | | | SA DDR DDR LF SA | RRU CST CST CST CST |
| 4171781 | SR 46 | 1,056 ft. E of SR 415 | Seminole/Volusia Co. Line | 12.25 | Resurfacing | 128 | | | | | DIH | CST |
| 4193691 | SR 436 | Willshire Blvd. | Lake Howell Rd. | 1.17 | Flyover at Red Bug Lake Rd. (2030 LRTP - page 10) (see TIP page V-12) | 8,130 1,369 18,258 | | | | | LFP DDR DS LFP TRIP | ROW CST CST CST CST |
| 4196791 | CR 426 | Division St. | SR 46 | 7.83 | Pave Shoulders | 872 3,242 | | | | | HRRR HSP | CST CST |
| 4196792 | CR 426 | Division St. | SR 46 | 7.83 | Right-of-Way Acquisition | 923 | | | | | LFP | ROW |
| 4207521 | Advanced ROW Acquisition | Countywide | | | Right-of-Way Acquisition | 99 2 777 | | | | | DDR DIH DS | ROW ROW ROW |
| 4220131 | SR 15/600/US 17/92 | Seminole Blvd. | I-4 | 3.15 | Resurfacing | 5 3 2 | | | | | DIH ACSA DS | PE CST CST |
| 4220151 | SR 419/434 | Jetta Pl. | SR 426/CR 426 | 3.86 | Resurfacing | 10 300 | | | | | DIH EB DIH EB | PE PE CST CST |
| 4227071 | SR 436 | W of Oxford Rd. | W of Wilshire Blvd. | 0.68 | Resurfacing | 1,983 | | | | | DDR | CST |
| 4227081 | SR 46 | W of Mills Creek Bridge | SR 15/600/US 17/92 | 0.45 | Resurfacing | 33 | | | | | DIH | CST |



III-17
METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010
Florida's Turnpike Enterprise Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|--------------------------|--------------------------|----------------|-------------------------------|-----------------------------------|---------|---------|---------|---------|----------------------|------------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2402592 | SR 417 | E of Old Lake Mary Rd. | 2,157' E of Rinehart Rd. | 2.66 | New 4-Lane Expressway | 2,482 | 2,482 | 2,482 | 2,482 | 2,482 | PKYI | Payback |
| 4136692 | SR 417 | Milepost 37.7 | Milepost 46.3 | 6.90 | Thermoplastic for Resurfacing | 2 | | | | | PKYR | CST |
| 4175451 | SR 417 | Orange/Seminole Co. Line | SR 434 | 6.40 | Widen to 6 Lanes | 861 | | | | | PKYI | ROW |
| 4175452 | SR 417 | at Lake Jesup Toll Plaza | | 0.05 | Modify to 4 Express Lanes | 1 11 2,300 | | | | | PKYI PKYI PKBD | PE CST INC |
| 4175457 | SR 417 | Lake Jesup Toll Plaza | | | Signing/Pavement Markings | | 44 | | | | PKYI | CST |
| 4195671 | SR 417 | Milepost 46.1 | Milepost 49.9 | 3.80 | Resurfacing | 1 | | | | | PKYI | CST |
| 4195672 | SR 417 | Countywide | | | Thermoplastic for Resurfacing | 29 | | | | | PKYI | CST |
| 4195673 | SR 417 | Countywide | | 17.45 | Guardrail Improvements | 1 | | | | | PKYI | CST |





III-23 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 Management & Operations Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|------------------------|-------------------|----------------|---|-----------------------------------|-------------|---------|---------|---------|-------------------|-------------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2402334 | SR 434 | at Florida Pkwy. | | 0.67 | Intersection Improvement | 7 70 4,000 | 70 2,083 | | | | DIH DIH LFP | PE ROW ROW |
| 2402335 | SR 434 | at Ronald Reagan Blvd. | | 0.27 | Intersection Improvement | 6 | | | | | DIH | PE |
| 2402691 | Congestion Mitigation | Regionwide | | | Projects to be Identified by Congestion Management System | 381 | 2,000 | 2,000 | 2,000 | 2,000 | SU | CST |
| 4176891 | Countywide | | | | Traffic Control Devices Funding Set-Aside | 1,165 | 465 | 465 | 465 | 465 | SU | CST |
| 4233111 | SR 426 | W of Tuskawilla Rd. | W of SR 417 Ramps | 0.56 | Add Turn Lane(s) | 2 5 259 | | | | | DIH DIH LF | PE CST CST |
| 4238301 | SR 436 | at Orange Ave. | | 0.08 | Traffic Signals | 38 11 235 | | | | | DIH DS HSP | CST CST CST |
| 4270464 | Traffic Signal Retiming | Countywide | | | Retiming of Traffic Signals (On-System Roads) | 185 | | | | | SU | PE |





| III-26 METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010 <u>Maintenance Projects</u> | | | | | | | | | | | | |
|--|-----------------------------|-------------------|----|----------------|------------------------|-----------------------------------|---------|---------|---------|---------|-----------------|----------------|
| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2445491 | City of Casselberry MOA | | | | Routine Maintenance | 70 | 70 | 70 | 70 | 70 | D | MNT |
| 2448521 | Seminole Co. MOA | | | | Routine Maintenance | 8 | 8 | 8 | 8 | 8 | D | MNT |
| 2448531 | City of Longwood MOA | | | | Routine Maintenance | 52 | 52 | 52 | | | D | MNT |
| 2448801 | City of Winter Springs MOA | | | | Routine Maintenance | 62 | 62 | 62 | 62 | | D | MNT |
| 2452854 | I-4 Rest Area | | | | Security Guard Service | 285 | | | | | D | MNT |
| 2455321 | I-4 Rest Area | | | | Routine Maintenance | 206 | | | | | D | MNT |
| 4136157 | Lighting Agreements | | | | Lighting | 171 | 176 | | | | DDR | MNT |
| 4181101 | Primary Roads MOA | | | | Routine Maintenance | 3,461 | 3,607 | 3,703 | | | D | MNT |
| 4220411 | City of Oviedo MOA | | | | Routine Maintenance | 44 | 44 | 44 | | | D | MNT |
| 4220421 | Aesthetic/Veg etation | Countywide | | | Routine Maintenance | 1,221 | | | | | D | MNT |
| 4220423 | Mill & Resurface | Various Locations | | | Routine Maintenance | 1 | | | | | D | MNT |
| 4271961 | Lighting Agreements | Countywide | | | Routine Maintenance | 10 | 11 | 11 | | | DDR | MNT |
| 4278101 | Pavement Markings | Countywide | | | Routine Maintenance | 593 | | | | | D | MNT |
| 4280201 | I-4 Ground Cover Rehab. | Countywide | | | Routine Maintenance | 500 | | | | | D | MNT |





III-30

METROPLAN ORLANDO - Transportation Improvement Program - Seminole County/August 2010

Miscellaneous Projects

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|--|------|----|----------------|--|-----------------------------------|---------|---------|---------|---------|-----------------|----------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 4130197 | Countywide | | | | Traffic Signal Maintenance Reimbursement | 255 | 263 | 270 | 279 | 287 | DDR | OPS |
| 4222849 | Safe Routes to School Projects Agreement | | | | Training | 10 | 10 | | | | SR2N | OPS |
| | | | | | | | | | | | | |



METROPLAN ORLANDO
Transportation Improvement Program
Locally Funded Highway Projects
Seminole County

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|----------------------------------|------------------------------|-----------------|----------------|---------------------------------|-----------------------------------|---------|--------------|---------|---------|---|------------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 2402333 | SR 434® | I-4 | Rangeline Rd. | 1.10 | Reconstruct to 6 Lanes® | 15,800 | | | | | OCST | CST |
| 77004 | SR 434® | Rangeline Rd. | CR 427 | 1.60 | Major Intersection Improvements | 4,000 | 2,082 | 2,500 | | | OCST OCST | ROW CST |
| 4193891 | SR 436® | at Red Bug Lake Rd. | | | Flyover® | 32,000 | | | | | LOGT/RIF/ OCST | CST |
| 77001 | CR 419 | Orange/ Seminole Co. Line | Chuluota Bypass | 2.50 | Reconstruct to 4 Lanes® | | | 15,000 | | | OCST | CST |
| 77002 | Chapman Rd. | SR 426 | SR 434 | 1.55 | Reconstruct to 4 Lanes® | 14,500 | | | | | LOGT/RIF/ OCST | CST |
| 77003 | Dean Rd. | Orange/ Seminole Co. Line | SR 426 | 1.10 | Reconstruct to 4 Lanes® | | 4,000 | | 7,500 | | OCST OCST | ROW CST |
| 77005 | Wymore Rd. | Orange/ Seminole Co. Line | SR 436 | 1.30 | Reconstruct to 4 Lanes® | | | 500 4,625 | | 10,125 | LOGT/RIF/ OCST LOGT/RIF/ OCST LOGT/RIF/ OCST | PE ROW CST |
| 77007 | Traffic Signals & Signal Systems | | | | TSM Activities | 800 | 800 | | | | OCST | CST |
| 77008 | Traffic Communications Network | | | | TSM Activities | 200 | 200 | | | | OCST | CST |
| 77009 | ITS/ATMS | | | | TSM Activities | 450 | 450 | | | | OCST | CST |

® These projects were on the list of state road projects to be primarily funded by revenues from the 2001 Seminole County sales tax referendum. FDOT is providing a total of \$26.4 million in TRIP funds and \$3.4 million in CIGP funds for right-of-way and construction of the SR 434 six-laning projects from Montgomery Road to Rangeline Road, as well as \$10 million in TRIP funds for construction for the SR 436/Red Bug Lake Road project.

® Project includes bicycle lanes and sidewalk facilities.

® Project includes sidewalk only.



METROPLAN ORLANDO
Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
Seminole County

| FDOT FM # | Project Name or Designation | From | To | Length (miles) | Work Description | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases |
|-----------|-----------------------------|--------------------------|---------------------------|----------------|---------------------------|-----------------------------------|---------|---------|---------|---------|-----------------|----------------|
| | | | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 4174811 | Kewannee Trail | Wilshire Blvd. | Brittany Ct. | | Construct Shared Use Path | 1,000 | | | | | SE | CST |
| 4174841 | SR 46 Gateway | Rinehart Rd. | Airport Blvd. | 2.20 | Sidewalk | 3,128 | | | | | SU | CST |
| 4248941 | SR 15/600/ US 17/92 | N Side of SR 438 | N of Seminole Blvd. | 1.66 | Sidewalk | 1,401 | | | | | SU | CST |
| 4249291 | Seminole-Wekiva Trail | South End | Orange/ Seminole Co. Line | | Construct Shared Use Path | 300 | | 2,000 | | | SE SE | PE CST |
| 4258221 | Avenue B | Broadway St. | Franklin St. | | Sidewalk | | 637 | | | | SR2E | CST |
| 4258231 | Wilson Rd. | Wilson Elementary School | International Pkwy. | | Sidewalk | | 303 | | | | SR2E | CST |
| 4278971 | SR 434/Central Ave. | Mitchell Hammock Rd. | Lindsey Ln. | 0.32 | Sidewalk | 60 | | 350 | | | SU SU | PE CST |
| 4278981 | CR 46A/ Persimmon Ave. | S of SR 46 | Southwest Rd. | | Sidewalk | | 80 | | 400 | | SE SE | PE CST |
| 4278991 | CR 46A | Old Lake Mary Rd. | US 17/92 | | Sidewalk | | | 90 | | 500 | SE SE | PE CST |
| 4279001 | Wirz Trail Ph. 3 | Winter Park Dr. | N of Magnolia Ave. | | Sidewalk | | | 1,000 | | | SE | CST |



| METROPLAN ORLANDO Transportation Improvement Program <u>Aviation Projects</u> Orlando Sanford International Airport | | | | | | | | | |
|---|---------|--|---------------------------------|------------------|---------|---------------------|------------------|-------------------|-------------------------------------|
| FDOT FM # | Airport | Project Description | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 4051901 | OSIA | Rehab/Relocate Taxiway Bravo West of Runway 18/36 | 3,040① 80② 80② | | | | | FAA DS LF | Yes |
| 4052011 | OSIA | Relocate Taxiway "K" | | | | 2,500 139 139 | | FAA DPTO LF | Yes |
| 4076521 | OSIA | Rehab West Ramp and Apron | 167② 167② 4,500③ | | | | | FAA DPTO LF | Yes |
| 4076661③ | OSIA | Design & Construct Stub Taxiway from Runway 9R/27L to the East | 380 10 10 | | | | | FAA DPTO LF | Yes |
| 4076672 | OSIA | Construct Parking Garage (Phase 2) | | | 2,000④ | 1,500④ | | DPTO | Yes |
| | | | 156④ 200④ | 2,000④ 2,000④ | 2,000④ | 1,500④ 1,500④ | 1,500④ 1,500④ | DS LF | |
| 4098041③ | OSIA | Aviation Capacity Project | | 186 | | 130 106 | 72 702 | DPTO DS | Yes |
| | | | 241 241 | 186 | | 235 | 774 | LF | |
| ① These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$3,000,000 in FAA funds and \$79,948 each in state and local funds allocated in FY 2011/12, 2012/13 and 2013/14. | | | | | | | | | |
| ② These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds and \$171,053 each in state and local funds allocated in FY 2010/11, and \$1,500,000 in FAA funds allocated in FY 2011/12. | | | | | | | | | |
| ③ This project is shown as programmed in FDOT's Five Year Work Program, but is not included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP). | | | | | | | | | |
| ④ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2011/12, with no funds allocated in the other fiscal years. | | | | | | | | | |



VII-6

METROPLAN ORLANDO
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT FM # | Airport | Project Description | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
|-----------|---------|---|--|--|--|--|--|-------------------------|-------------------------------------|
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| 4100951 | OSIA | Extend & Light Runway 9L-27R & Taxiway Bravo to 12,000' | | 36,922 ^③ 54 ^③ 918 ^③ 972 ^③ | | | | FAA DPTO DS LF | Yes |
| 4144541 | OSIA | Expand Terminal A | | | 1,672 ^③ 1,672 ^③ | 1,000 ^③ 1,000 ^③ | 1,500 ^③ 1,500 ^③ | DPTO LF | Yes |
| 4184701 | OSIA | Acquire Land to Extend 9L/27R to 11,000' | | 6,000 ^③ 150 ^③ 150 ^③ | | | | FAA DS LF | Yes |
| 4208471 | OSIA | Construct Taxiway Alpha | | 13,254 ^③ 349 ^③ 349 ^③ | | | | FAA DPTO LF | Yes |
| 4208481 | OSIA | Construct Taxiway Foxtrot | 822 ^③ 22 ^③ 22 ^③ | | | | | FAA DS LF | Yes |

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$9,000,000 in FAA funds, and \$450,000 each in state and local funds allocated in FY 2010/11.

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,000,000 in state funds and \$45,000,000 in local funds in FY 2010/11, \$1,000,000 each in state and local funds allocated each year in FY 2011/12-2014/15, and \$2,000,000 in FAA funds in FY 2014/15.

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$8,000,000 in FAA funds and \$210,527 each in state and local funds allocated in FY 2009/10.

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds, and \$277,777 each in state and local funds allocated in FY 2015/16.

③ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,000,000 in FAA funds, and \$277,777 each in state and local funds allocated in FY 2013/14.



VII-7

METROPLAN ORLANDO Transportation Improvement Program Aviation Projects Orlando Sanford International Airport

| FDOT FM # | Airport | Project Description | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
|----------------|---------|---|---------------------------------|----------------|------------|----------------|----------------|--------------------|--|
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| s | OSIA | Discretionary Airport Improvement | 1,478 1,478 | 1,462 1,462 | 280 280 | 1,142 1,142 | 552 552 | DS LF | Yes |
| 4051991③ | OSIA | Design & Construct Large Commercial Maintenance Hangar/Reservation Center | | | | | 3,500 3,500 | DPTO LF | Yes |
| Candidate ② | OSIA | Construct Access Road for Northside Aviation Complex (Phase 1) | 488 13 | | | | | State LF | Yes |
| Candidate | OSIA | Construct Two 20,000-Gallon Fuel Storage Tanks | 95 95 | | | | | State LF | Yes |
| Candidate | OSIA | Design & Engineering for Extension of Runway 9L-27R & Taxiway to 11,000' | 1,140 30 30 | | | | | FAA State LF | Yes |
| Candidate | OSIA | Acquire Land for Noise Compatibility | 3,742 98 98 | | | | | FAA State LF | Yes |
| Candidate | OSIA | Improve Airport Entrance at Airport Blvd. & Mellonville Ave. | 200 | | | | | LF | Yes |
| Candidate | OSIA | Wildlife Management/Bird System & Tools | 190 5 5 | | | | | FAA State LF | Yes |

③ This project is shown as programmed in FDOT's Five Year Work Program, but is not included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

③ Project #4051991 was funded in previous Five Year Work Programs but is not programmed in the FY 2010/11-2014/15 Five Year Work Program. This project is included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) as shown in this spreadsheet.

③ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).



VII-8

METROPLAN ORLANDO Transportation Improvement Program Aviation Projects Orlando Sanford International Airport

| FDOT FM # | Airport | Project Description | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
|--------------|---------|--|---------------------------------|---------------------|---------|---------|---------|--------------------|--|
| | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| Candidate | OSIA | Replace Terminal Building Passenger Loading Bridges | 1,200 | | | | | LF | Yes |
| Candidate | OSIA | Widen, Overlay & Light Romeo & Echo | | 3,500 88 88 | | | | FAA State LF | Yes |
| Candidate | OSIA | Design & Construct Airfield Perimeter Security/Runway Incursion Prevention/ Emergency Equipment Access Road | | 2,500 66 66 | | | | FAA State LF | Yes |
| Candidate | OSIA | Install Runway End Identifier on Runway 27C | | 95 3 3 | | | | FAA State LF | Yes |
| Candidate | OSIA | TSA Passenger Screening Information Display System | | 95 3 3 | | | | FAA State LF | Yes |
| Candidate | OSIA | In-line Baggage Screening Conveyor System | | 1,950 975 975 | | | | FAA State LF | Yes |
| Candidate | OSIA | Add 2 Additional TSA Passenger Screening Lanes to Passenger Screening Checkpoint in International Terminal | | 275 7 7 | | | | FAA State LF | Yes |
| Candidate | OSIA | Acquire Land for Noise Compatibility | | 6,724 177 177 | | | | FAA State LF | Yes |



VII-9
METROPLAN ORLANDO
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| | | | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
|-----------|---------|--|---------------------------------|-----------------|---------------------|---------|---------|--------------------|-------------------------------------|
| FDOT FM # | Airport | Project Description | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| Candidate | OSIA | Acquire 3,000-Gallon Truck with High-Reach Extendable Turret | | 893 24 24 | | | | FAA State LF | Yes |
| Candidate | OSIA | Replace Terminal Building Passenger Loading Bridges | | 2,400 | | | | FAA | Yes |
| Candidate | OSIA | Purchase & Install Automated Vehicle Identifier System | | 100 100 | | | | State LF | Yes |
| Candidate | OSIA | Construct Apron & Ramp in Northside Aviation Complex (Phase 2) | | | 1,500 40 40 | | | FAA State LF | Yes |
| Candidate | OSIA | Construct Taxiway Alpha | | | 2,500 63 63 | | | FAA State LF | Yes |
| Candidate | OSIA | Extend Computerized Access Control System to Remainder of Fenced Perimeter | | | 1,425 38 38 | | | FAA State LF | Yes |
| Candidate | OSIA | Design & Construct Law Enforcement Firearms Training Facility | | | 800 800 | | | State LF | Yes |
| Candidate | OSIA | Acquire Land for Noise Compatibility | | | 5,838 154 154 | | | FAA State LF | Yes |
| Candidate | OSIA | Extend Runway 9C-27C from Existing 3,578 Feet to 5,000 Feet | | | 5,000 132 132 | | | FAA State LF | Yes |



VII-10

METROPLAN ORLANDO
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| | | | Project Status and Cost (000's) | | | | | Funding Sources | Consistent w/ Airport Master Plans? |
|-----------|---------|--|---------------------------------|---------|---------|---------------|---------------------|--------------------|-------------------------------------|
| FDOT FM # | Airport | Project Description | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | |
| Candidate | OSIA | Replace Terminal Building Passenger Loading Bridges | | | 1,200 | | | LF | Yes |
| Candidate | OSIA | Design, & Construct Security Gate Apron Connector at Gate 24 | | | | 300 8 8 | | FAA State LF | Yes |
| Candidate | OSIA | Replace Terminal Building Passenger Loading Bridges | | | | 1,200 | | LF | Yes |
| Candidate | OSIA | Design & Construct Chemical Storage/ Equipment Maintenance | | | | | 500 500 | State LF | Yes |
| Candidate | OSIA | Construct Taxiway Tango | | | | | 5,500 306 306 | FAA State LF | Yes |
| Candidate | OSIA | Construct New Airfield Electrical Vault | | | | | 1,425 38 38 | FAA State LF | Yes |
| Candidate | OSIA | Acquire Land for Noise Compatibility | | | | | 6,000 158 158 | FAA State LF | Yes |
| Candidate | OSIA | Replace Terminal Building Passenger Loading Bridges | | | | | 1,200 | LF | Yes |

2011
CIE Project Schedule Update

Summary of CIE Funding and Expenditures

| Planned CIE Funding by Element | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1991 Infrastructure Sales Tax Fund | - | 5,125,000 | - | 10,125,000 | - |
| 2001 Infrastructure Sales Tax Fund | 22,190,929 | 27,690,000 | 7,500,000 | - | - |
| Natural Lands/Trails Bond Fund | 50,000 | - | - | - | - |
| Water and Sewer Operating Fund | 13,918,025 | 5,646,013 | 4,883,609 | 4,616,092 | 8,416,539 |
| Water Connection Fee Fund | 5,878,706 | 125,153 | 70,625 | 70,625 | 70,625 |
| Sewer Connection Fee Fund | 1,536,576 | 3,721,912 | 593,694 | 2,859,838 | 1,860,818 |
| Water and Sewer Bond Series 2006 Fund | 4,149,552 | 8,708,265 | 1,062,475 | 108,232 | 12,828 |
| Water and Sewer Bond Series 2010 Fund | 40,557,143 | 109,188 | 3,825 | - | - |
| Solid Waste Fund | 575,000 | 512,500 | 669,680 | 439,406 | 1,099,877 |
| | <u>\$88,855,931</u> | <u>\$51,638,031</u> | <u>\$14,783,908</u> | <u>\$18,219,193</u> | <u>\$11,460,687</u> |

| Planned CIE Expenditure by Element | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Drainage | 1,650,000 | - | - | - | - |
| Recreation/Open Space | 50,000 | - | - | - | - |
| Transportation | 20,540,929 | 32,815,000 | 7,500,000 | 10,125,000 | - |
| Potable Water | 60,862,248 | 10,659,340 | 5,488,270 | 1,983,979 | 2,894,071 |
| Sanitary Sewer | 5,177,754 | 7,651,191 | 1,125,958 | 5,670,808 | 7,466,739 |
| Solid Waste | 575,000 | 512,500 | 669,680 | 439,406 | 1,099,877 |
| | <u>\$88,855,931</u> | <u>\$51,638,031</u> | <u>\$14,783,908</u> | <u>\$18,219,193</u> | <u>\$11,460,687</u> |

Source: Seminole County Fiscal Services

File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

| Project # | Drainage Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|------------------------|---|------------------|----------|----------|----------|----------|
| 00209114 | Red Bug Lake Road at Howell Creek Erosion Control | 300,000 | - | - | - | - |
| 00229001 | CASSEL CREEK STORMWATER FACILITY | 600,000 | - | - | - | - |
| 00277001 | LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DR | 750,000 | - | - | - | - |
| Drainage Totals | | 1,650,000 | - | - | - | - |

| Project # | Rec/Open Space Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-------------------------------------|--------------------------------|---------------|----------|----------|----------|----------|
| 00187760 | SEMINOLE WEKIVA TRAIL PHASE IV | 50,000 | - | - | - | - |
| Recreation/Open Space Totals | | 50,000 | - | - | - | - |

| Project # | Solid Waste Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---------------------------|---|----------------|----------------|----------------|----------------|------------------|
| 00201901 | Tipping Floor Resurfacing | 150,000 | 150,000 | 150,000 | 150,000 | 175,000 |
| 00215801 | Upgraded Prefabricated Hazardous Material | - | - | 77,055 | - | - |
| 00216001 | Osceola Landfill NPDES Permit | - | - | 61,000 | - | - |
| 00216102 | Central Transfer Station Permit Renewal/SW | - | - | 61,000 | - | - |
| 00244502 | Osceola Road Landfill Leachate Tank Refurbishment | - | - | - | - | 250,000 |
| 00244503 | Osceola Road Landfill Monitoring Well Refurbishment | - | - | 45,000 | - | - |
| 00244506 | Osceola Road Landfill Telemetry (SCADA) | - | - | - | - | 300,000 |
| 00244509 | Transfer Station Refurbishment | - | 100,000 | - | - | - |
| 00244601 | Landfill Gas System Expansion | 250,000 | 262,500 | 275,625 | 289,406 | 303,877 |
| 00244801 | Landfill Title Five Air Permit Renewal | - | - | - | - | 71,000 |
| 00245101 | Landfill Solid Waste Operating Permit - Renewal | 175,000 | - | - | - | - |
| Solid Waste Totals | | 575,000 | 512,500 | 669,680 | 439,406 | 1,099,877 |

| Project # | Transportation Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|-----------|--|-----------|------------|-----------|------------|---------|
| 00014601 | WYMORE RD ADD CENTER LANE | - | 5,125,000 | - | 10,125,000 | - |
| 00191617 | FUTURE MINOR ROADWAY PROJECTS | - | 1,425,000 | - | - | - |
| 00191652 | CR 426 SAFETY IMPROVEMENTS | 1,885,929 | - | - | - | - |
| 00191663 | FUTURE PROJECT BENEFIT COST STUDY | - | 75,000 | - | - | - |
| 00191676 | CR 46A (W 25TH ST) SAFETY PROJECT | 300,000 | - | - | - | - |
| 00191677 | SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST | 125,000 | - | - | - | - |
| 00192018 | CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENT | 125,000 | - | - | - | - |
| 00192019 | OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENT | 75,000 | - | - | - | - |
| 00192020 | SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENT | 150,000 | - | - | - | - |
| 00192514 | County Sidewalk Program Parent | - | 1,400,000 | - | - | - |
| 00192909 | WILSON RD SIDEWALK | 30,000 | - | - | - | - |
| 00192921 | Add Truncated Domes and Curb Ramps | 100,000 | 100,000 | - | - | - |
| 00192922 | EAST ALTAMONTE AREA SIDEWALKS | 525,000 | - | - | - | - |
| 00192925 | ORANOLE RD SIDEWALKS | 200,000 | - | - | - | - |
| 00192926 | Longwood Markham Rd Missing Sidewalk Gaps | 150,000 | - | - | - | - |
| 00192927 | W HIGHLAND ST SIDEWALKS | 135,000 | - | - | - | - |
| 00192928 | EMMA OAKS TRAIL SIDEWALK | 200,000 | - | - | - | - |
| 00192929 | FOREST CITY ELEMENTARY SIDEWALKS | 150,000 | - | - | - | - |
| 00192930 | WEATHERSFIELD AREA SIDEWALKS | 125,000 | - | - | - | - |
| 00198101 | DEAN RD WIDEN FROM 2 TO 4 LANES | 4,000,000 | - | 7,500,000 | - | - |
| 00198102 | CR 419 WIDENING LANES | - | 15,000,000 | - | - | - |
| 00205501 | FUTURE SIGNAL SYSTEMS | - | 500,000 | - | - | - |
| 00205549 | WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS | 120,000 | - | - | - | - |
| 00205550 | SR 46 @ FIRE STATION 41 MAST ARMS | 120,000 | - | - | - | - |
| 00205551 | SR 46 @ FIRE STATION 42 MAST ARMS | 120,000 | - | - | - | - |
| 00205552 | SIGNAL CABINETS - ATMS PHASE II | 100,000 | - | - | - | - |
| 00205553 | E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS | 150,000 | - | - | - | - |
| 00205554 | RINEHART RD @ BEST BUY/WAL-MART MAST ARMS | 190,000 | - | - | - | - |
| 00205628 | RINEHART RD FIBER UPGRADE | 75,000 | - | - | - | - |
| 00205629 | VARIOUS FIBER UPGRADES (21 LOCATIONS) | 125,000 | - | - | - | - |
| 00205741 | VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT | 360,000 | - | - | - | - |

| Project # | Transportation Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------------------------|---|-------------------|-------------------|------------------|-------------------|------------------|
| 00205742 | ATMS VIDEO DETECTION PROJECT | 90,000 | - | - | - | - |
| 00227059 | SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRU | 240,000 | - | - | - | - |
| 00227060 | WYMORE RD PAVEMENT RECONSTRUCTION PROJECT | 552,000 | - | - | - | - |
| 00227061 | RINEHART RD PAVEMENT REHABILITATION PROJECT | 1,008,000 | - | - | - | - |
| 00262121 | ASSET PAVEMENT MANAGEMENT INVENTORY | 90,000 | 90,000 | - | - | - |
| 00265101 | COUNTYWIDE PIPE LINING PARENT PROJECT | 350,000 | 2,000,000 | - | - | - |
| 00265201 | BROOKSIDE ROAD AT BROOKSIDE COURT - L. JESUP B | 300,000 | - | - | - | - |
| 00265202 | BEAR GULLY CANAL AT CHAPMAN ROAD RSF-L. JESUP B | 350,000 | - | - | - | - |
| 00265301 | WEKIVA BASIN TMDL PHASE I | 125,000 | - | - | - | - |
| 00283100 | BRIDGE MAINTENANCE PROJECTS | - | 500,000 | - | - | - |
| 00283501 | BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK | 1,000,000 | - | - | - | - |
| 90000102 | General Engineering Consultants Project I | 100,000 | - | - | - | - |
| 90000103 | General Engineering Consultants Project II | 100,000 | - | - | - | - |
| 90000115 | ASPHALT SURFACE AND PAVEMENT MANAGEMENT | 6,000,000 | 6,000,000 | - | - | - |
| 90000116 | Bridge Rehabilitation and Repairs | 400,000 | 400,000 | - | - | - |
| 90000118 | TRAIL RESURFACING PROGRAM | 200,000 | 200,000 | - | - | - |
| Transportation Totals | | 20,540,929 | 32,815,000 | 7,500,000 | 10,125,000 | - |
| All Elements Grand Totals | | 22,815,929 | 33,327,500 | 8,169,680 | 10,564,406 | 1,099,877 |

Source: Seminole County Fiscal Services

File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

| Project # | Potable Water Project Names | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|-----------------------------|---|-------------------|-------------------|------------------|------------------|------------------|---------|---------|---------|---------|---------|
| 00021700 | Oversizing and Extension (Parent) | 32,609 | 43,500 | 50,000 | 50,000 | 50,000 | - | - | - | - | - |
| 00021705 | Douglas Grand | 93,500 | - | - | - | - | - | - | - | - | - |
| 00063601 | Chapman Road Utility Relocation | 78,215 | 89,388 | - | - | - | - | - | - | - | - |
| 00064500 | Water Distribution Improvements (Parent) | 147,778 | - | - | - | - | - | - | - | - | - |
| 00064522 | Miscellaneous Interconnects Phase II | 142,506 | 606,970 | - | - | - | - | - | - | - | - |
| 00064523 | Large Meter Improvement Program | 1,338,094 | - | - | - | - | - | - | - | - | - |
| 00064526 | Bear Lake Water Main Loop | 5,000 | - | - | - | - | - | - | - | - | - |
| 00064528 | Fire Hydrants | 12,000 | - | - | - | - | - | - | - | - | - |
| 00065200 | Minor Roads Utility Upgrades (Parent) | 500,000 | 250,000 | 250,000 | 250,000 | 250,000 | - | - | - | - | - |
| 00065207 | SR 436 Flyover Utility Relocate | 2,070,945 | 404,296 | - | - | - | - | - | - | - | - |
| 00065209 | Dean Road Widening | 11,660 | 1,069,474 | - | 65,300 | - | - | - | - | - | - |
| 00065210 | Red Bug Lake Road/SR 426 Pedestrian Overpass | 341,432 | - | - | - | - | - | - | - | - | - |
| 00065213 | Howard Avenue Potable Water Improvements | - | 65,386 | - | - | - | - | - | - | - | - |
| 00164301 | Yankee Lake Alternative Water | - | - | 1,000,000 | 50,000 | - | - | - | - | - | - |
| 00178301 | Country Club Water Treatment Plant/Ozone Improvem | 15,334,942 | 106,604 | - | - | - | - | - | - | - | - |
| 00178302 | Country Club Raw Water Main | 2,491,350 | - | - | - | - | - | - | - | - | - |
| 00178303 | Country Club Consolidation - Greenwood Lake WTP Der | 27,000 | - | - | - | - | - | - | - | - | - |
| 00195700 | Water Quality Plant Upgrades (Parent) | 60,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | - | - | - | - |
| 00195702 | Lynwood Water Treatment Facility Upgrade/Ozone | 500,000 | 4,000,000 | - | - | - | - | - | - | - | - |
| 00195703 | South East Regional Water Treatment Plant Improvem | 29,477,628 | - | - | - | - | - | - | - | - | - |
| 00195706 | Lynwood WTP Interim Chemical Improvements | 57,921 | 798,249 | - | - | - | - | - | - | - | - |
| 00195708 | Initial Distribution System Evaluation Completion | 25,000 | - | - | - | - | - | - | - | - | - |
| 00200401 | MARKHAM AQUIFER STORAGE WELL | 40,000 | - | - | 475,000 | - | - | - | - | - | - |
| 00201101 | Consumptive Use Permit Consolidation | 18,000 | 15,000 | 115,000 | 15,000 | 15,000 | - | - | - | - | - |
| 00201301 | Main Replacement-Public Works County Infrastructural | - | - | 883,333 | - | - | - | - | - | - | - |
| 00201500 | Potable Well Improvements (Parent) | 115,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | - | - | - | - |
| 00201503 | CJP Required Projects | 1,595,500 | - | - | - | - | - | - | - | - | - |
| 00201505 | Wellhead Protect Improvements | 15,000 | 100,000 | - | - | - | - | - | - | - | - |
| 00201509 | Potable Well Decommissioning | 11,000 | - | - | - | - | - | - | - | - | - |
| 00201510 | Potable Well Evaluations | 22,000 | - | - | - | - | - | - | - | - | - |
| 00201511 | Druid Hills Well Improvements | 17,000 | 374,000 | - | - | - | - | - | - | - | - |
| 00201512 | Deepen Heathrow Well #4 | 19,500 | 136,500 | - | - | - | - | - | - | - | - |
| 00203202 | Apple Valley Transmission Main | 3,899 | 77,973 | - | - | 868,715 | - | - | - | - | - |
| 00203203 | Apple Valley Well Replacement | 15,000 | 392,000 | 330,000 | 650,000 | - | - | - | - | - | - |
| 00203204 | Apple Valley Water Treatment Plant Upgrades - Phase : | 135,000 | 630,000 | - | 139,000 | 778,233 | - | - | - | - | - |
| 00203302 | Lake Harriet Water Treatment Plant Decomission | 9,849 | - | - | - | - | - | - | - | - | - |
| 00203303 | Druid Hills Water Treatment Plant Yard Pipe Upgrades | 5,000 | - | - | 139,679 | 782,123 | - | - | - | - | - |
| 00203305 | Lake Brantley Water Treatment Plant Decomission | 12,145 | - | - | - | - | - | - | - | - | - |
| 00203306 | Dol Ray Water Treatment Plant Decomission | 11,067 | - | - | - | - | - | - | - | - | - |
| 00203308 | Hanover Water Treatment Plant Decomission | 10,161 | - | - | - | - | - | - | - | - | - |
| 00204001 | Tri-Party Optimization Program | 55,000 | - | - | - | - | - | - | - | - | - |
| 00216602 | St Mary's Park Acquisition | - | 50,000 | - | - | - | - | - | - | - | - |
| 00216701 | Markham Water Treatment Plant H2S Improvements | 1,407,483 | - | - | - | - | - | - | - | - | - |
| 00216702 | Heathrow Well Equipment Improvements | 702,196 | - | - | - | - | - | - | - | - | - |
| 00216703 | Heathrow Wellfield Redirect | 3,894,868 | - | - | - | - | - | - | - | - | - |
| 00216705 | Markham Wells Property Acquisition/Reprint-N.W. Serv. | - | 1,300,000 | 1,434,000 | - | - | - | - | - | - | - |
| 00254202 | I-4/SR 46 Utility Relocate | - | - | 1,275,937 | - | - | - | - | - | - | - |
| Potable Water Totals | | 60,862,248 | 10,659,340 | 5,488,270 | 1,983,979 | 2,894,071 | - | - | - | - | - |

| Project # | Sanitary Sewer Project Names | | | | | | | | | |
|------------------------------|---|------------------|------------------|------------------|------------------|------------------|---|---|---|---|
| 00024800 | SCADA Master Plan (Parent) | 15,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | - | - | - |
| 00024803 | SCADA SYSTEM UPGRADES | 565,863 | - | - | - | - | - | - | - | - |
| 00082900 | Wastewater Pump Station Upgrades (Parent) | 1,500,000 | 1,339,286 | 214,000 | 1,414,286 | 1,414,286 | - | - | - | - |
| 00082912 | Heathrow Master Pump Station Upgrades | 165,170 | 634,470 | 120,000 | 669,600 | - | - | - | - | - |
| 00083100 | Collection System Upgrades (Parent) | 37,500 | - | - | - | - | - | - | - | - |
| 00083104 | Woodcrest 5 Pump Station | 584,801 | - | - | - | - | - | - | - | - |
| 00083105 | Hampton Park Master Pump Station Hydraulic Improvements | - | - | - | 562,848 | 2,751,953 | - | - | - | - |
| 00182302 | Markham Road Reclaim Main | - | - | 418,319 | 2,342,574 | - | - | - | - | - |
| 00194901 | Sand Lake Road Force Main Replacement | - | - | 273,639 | - | - | - | - | - | - |
| 00195201 | Yankee Lake Water Reclamation Facility Improvements | 560,000 | - | - | - | - | - | - | - | - |
| 00195202 | Yankee Lake Wastewater Regional Facility Permit Renewal | 7,500 | 50,000 | - | - | - | - | - | - | - |
| 00195203 | Yankee Lake Wastewater Regional Facility Phase 2B | - | - | - | - | 500,000 | - | - | - | - |
| 00216404 | Iron Bridge Flow Equalization | - | 1,381,900 | - | - | - | - | - | - | - |
| 00216405 | Iron Bridge Low Voltage Improvements | 425,200 | - | - | - | - | - | - | - | - |
| 00216406 | Iron Bridge Secondary Clarifier Drives | - | - | - | 212,600 | - | - | - | - | - |
| 00216407 | Iron Bridge Super Critical Water Oxidation | - | - | - | 318,900 | 2,126,000 | - | - | - | - |
| 00216408 | Iron Bridge - Flume | 212,600 | - | - | - | - | - | - | - | - |
| 00216409 | Iron Bridge - Odor Control Improvements | 212,600 | - | - | - | - | - | - | - | - |
| 00216410 | Iron Bridge - Wetland Pump Station | 574,020 | - | - | - | - | - | - | - | - |
| 00219701 | SR 46 Force Main Upgrade | 148,000 | - | - | - | - | - | - | - | - |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase IV | - | 2,653,540 | - | - | - | - | - | - | - |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase III | - | 1,441,995 | - | - | - | - | - | - | - |
| 00227402 | Greenwood Lakes/Lake Mary Pump Station Modification | 12,000 | - | - | - | - | - | - | - | - |
| 00227403 | NE-NW Reclaimed Pressure Management | - | - | - | 50,000 | 100,000 | - | - | - | - |
| 00227404 | Greenwood Lakes Wastewater Permit Renewal | 7,500 | 50,000 | - | - | - | - | - | - | - |
| 00227405 | Greenwood Lakes Rib Site Reclaim Emergency Power | - | - | - | - | 474,500 | - | - | - | - |
| 00255201 | UTILITIES MASTER PLAN | 150,000 | - | - | - | - | - | - | - | - |
| Sanitary Sewer Totals | | 5,177,754 | 7,651,191 | 1,125,958 | 5,670,808 | 7,466,739 | - | - | - | - |

FOOTNOTES

| Project # | Project Scope and Description |
|-----------|---|
| 00021700 | Project is necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements. The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements. |
| 00021705 | This project is necessary to implement recommendations from the Utilities Master Plan. 1,500 linear feet of 8-inch reclaimed main to serve Douglas Grand development under Exhibit G agreement. |
| 00063601 | Project is necessary to relocate existing utilities due to the Transportation / Public Works Chapman Road Utility Relocation project (00006301). Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301). |
| 00064500 | Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined Capital Improvement Program Distribution projects from the Water & Sewer Utility Master Plan performed every 5 years and is updated to incorporate latest growth projects. The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within systems, including the installation of valves, system interconnections, and line loopings. |
| 00064522 | This project is necessary to provide system reliability. Emergency potable water interconnects with Altamonte Springs, Maitland, Orange County, Sanford, Casselberry, Longwood, and Oviedo. |
| 00064523 | This project is necessary to provide meter reliability. Developing and executing procedures for testing, repair, and replacement of large potable meters (3 inches and larger). |
| 00064526 | Project is necessary to improve system hydraulics and reliability. Water main extension to complete hydraulic loop. |
| 00064528 | This project is necessary to meet adequate fire flow within existing coverage zones. Addition of 15 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger. |
| 00065200 | In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure. The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. |

- 00065207 This project is necessary to adjust utilities in conflict with road improvements. Relocation and upsizing of water main for 5,000 feet with existing water main placed out of service and grouted. 2,500 linear feet of force main to be placed out of service and grouted. All to accommodate traffic flyover at intersection of Red Bug Lake Rd. and SR 436 (#00226301).
- 00065209 This project is necessary to adjust utilities in conflict with road widening construction project. Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101).
- 00065210 This project is necessary to adjust utilities in conflict with pedestrian overpass construction. Relocation of utilities to accommodate pedestrian overpass construction activities.
- 00065213 Relocation needed to accommodate Florida Department of Transportation I-4 widening work. Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.
- 00164301 Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013. Prepare plan for a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development.
- 00178301 Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection water quality regulations in the Northeast service area. Design and permitting for plant upgrades including ozone treatment.
- 00178302 This project will provide more efficient use of resources and consolidate operations. Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant.
- 00178303 This project will provide more efficient use of resources and consolidate operations. Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational.
- 00195700 Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan. Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems.
- 00195702 This project is necessary to meet state mandated regulatory requirements. This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps.
- 00195703 This project is necessary to meet state mandated regulatory requirements. This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications.
- 00195706 Project is necessary to meet regulatory requirements. Project includes upgrades and rehabilitation of existing fluoride and sodium hypochlorite systems inclusive of new bulk tanks and pump skids.
- 00195708 Project is necessary to comply with EPA regulations for water distribution systems. Project consists of field investigation, reporting and monitoring for water quality compliance.
- 00200401 The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand. Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible.
- 00201101 Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water. Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.
- 00201301 Project is necessary to relocate utilities within the right of way as necessary to support Public Works Road Widening Project/Drainage project funded from County 1-cent surtax. Design, permit and construct water main relocations necessitated by major road projects generated by County's Infrastructure Sale Tax Program.
- 00201500 Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells. The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities.
- 00201503 This project is necessary to comply with CUP permit conditions. Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5.
- 00201505 This project is necessary to meet regulatory requirements. Modify and rehabilitate wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection.
- 00201509 This project will provide more efficient use of resources and consolidate operations. Decommissioning of Lake Brantley Well 1, Southeast Regional Well 1, Hanover Well 1 and Hanover Well 2.
- 00201510 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning.
- 00201511 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations. Replacement of Druid Hills Wells 1 and 2.
- 00201512 The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells. Deepen well to improve water quality and capacity.
- 00203202 Project is necessary to maintain system reliability. Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area.
- 00203203 This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations. Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorated well at the Water Treatment Plant.
- 00203204 This project is necessary to provide water storage reliability and system performance during peak demand. Replacement of deteriorated Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST.
- 00203302 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after Lake Harriet water transmission is constructed and operational.
- 00203303 This project is necessary to improve system reliability of the facility. This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

- 00203305 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.
- 00203306 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete.
- 00203308 This project will provide more efficient use of resources and consolidate operations. Decommissioning of WTP after upgrades to the Markham Regional WTP are completed and operational.
- 00204001 Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas. The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford.
- Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction.
- The tri-party agreement is an intangible asset for Seminole County (and Lake Mary). The City of Sanford owns most of the physical assets. A small amount of transmission facilities relating to final service delivery have been capitalized as physical assets. Provision of reclaimed under the agreement is service area-based.
- 00216602 Property will provide area for future facility expansion. Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.
- 00216701 The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells. The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant upgrades Family of Projects.
- 00216702 Project is necessary facilitate the redirecting of raw water to Markham Regional WTP. Upgrades to the raw water pumping equipment.
- 00216703 Project is necessary facilitate the redirecting of raw water to Markham Regional Water Treatment Plant. Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.
- 00216705 Additional well is needed to provide reliable water supply to the Northwest Service Area. Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant.
- 00254202 The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment. Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).
- 00024800 These projects are necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance. The County's Supervisory Control and Data Acquisition System (SCADA) family of projects support the monitoring and control of the County's potable water plants, wastewater plants and reclaimed pump station operations.
- 00024803 Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).
- 00082900 Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that potentially twenty-one lift stations may be refurbished annually. The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.
- 00082912 Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance. Pump Station modifications include wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments during the design.
- 00083100 Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan. Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.
- 00083104 This project is necessary to implement recommendations from the Utilities Master Plan and improve operational efficiency. New gravity sewer to enable decommissioning of the Woodcrest 5 pump station.
- 00083105 Pump station is manifolded with Longwood system and is approaching capacity limits during peak flows. Upgrades to pumping and piping hydraulic system to increase capacity from the wastewater pump station.
- 00182302 The project is necessary to maintain water quality and system hydraulics. Design, permit and construct a 16-inch reclaimed main along Markham Road between Markham Woods road and Orange Blvd.
- 00194901 Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction. Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00191675, 00227053, 00227054).
- 00195201 Project is necessary to provide for regulatory compliance given increased flows into the Yankee Lake Regional Water Reclamation Facility and required rehabilitation of existing facilities. Design of Phase 2A of this project which includes new Flow Equalization Tanks; Aeration Basin modifications consisting of new process air blowers, diffusers, pumps, flow mixers; Clarifiers modifications consisting of new internal process mechanisms; Effluent Filter modifications consisting of new or modified sludge holding tanks and pumps; and Backup Power modifications consisting of new emergency power generators.
- 00195202 This project is necessary to comply with FDEP regulatory requirements. The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.
- 00195203 Project will be initiated when system growth requires expansion of wastewater treatment system. Design of the expansion of the Wastewater Regional Facility from 3.5mgd. to 5.0 mgd.
- 00216404 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.
- 00216405 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.
- 00216406 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

- 00216407 Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.
- 00216408 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00216409 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00216410 This project will provide more efficient use of resources and consolidate operations. Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.
- 00219701 Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area. Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.
- 00223001 Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies. Design, permit and construct reclaimed water distribution system to retrofit Alaquia and Carlsbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Service to Lake Markham Preserve subdivision has been removed from this project at the request of the Homeowner's Association.
- 00223101 Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.
- 00227402 Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected. Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.
- 00227403 Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area. Modifications to reclaimed pumps and controls at the Greenwood Lakes RIB site.
- 00227404 This project is necessary to comply with FDEP regulatory requirements. The Wastewater Permit Renewal for the County's WWTPs is due within the next five years.
- 00227405 Reliability of pumping system is needed to dispose of reclaimed water during power outages. Emergency power generator to support reclaimed water pumping system.
- 00255201 Project is necessary to update existing planning information regarding the County's Utilities through 2025. Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

Source: Seminole County Fiscal Services

File: 2011 CSE - Fiscal Services Modified Final Proj Lists.xlsx

MetroPlan Orlando
Transportation Improvement Program
FDOT - Interstate Highway Projects
Seminole County

(TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|---|--------------------------------|-----------------------------|-----------------------------|-------------------|---|---|--------------------------------------|---------|---------|---------|---------|--------------------|-------------------|--|-------------------------------|---------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| | | | | | | | | | | | | | | | | |
| 2425922 | I-4 | Orange/Seminole Co. Line | 0.25 mi. N of Central Pkwy. | 2.54 | Add 2 Special Use Lanes ⁽¹⁾ | | 50 | 0 | 0 | 0 | 0 | NHAC | PE | | | |
| | | | | | | | 422 | 0 | 0 | 0 | 0 | DI | ENV | | | |
| | | | | | | TBD | 472 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 2425923 | I-4 | 0.25 mi. N of Central Pkwy. | 1.0 mi. N of SR 434 | 2.53 | Add 2 Special Use Lanes ⁽¹⁾ | | 50 | 0 | 0 | 0 | 0 | NHAC | PE | | | |
| | | | | | | | 11 | 0 | 0 | 0 | 0 | ACNH | ENV | | | |
| | | | | | | TBD | 61 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 2425924 | I-4 | 1.0 mi. N of SR 434 | Seminole/Volusia Co. Line | 10.30 | Add 2 Special Use Lanes ⁽¹⁾ (Amendment - Oct. 2011) | | 20 | 0 | 0 | 0 | 0 | DIH | PE | | | |
| | | | | | | | 0 | 1,950 | 3,110 | 0 | 0 | ACNH | PE | | | |
| | | | | | | TBD | 20 | 1,950 | 3,110 | 0 | 0 | Total | | TBD | TBD | |
| 2427022 | I-4 | at SR 15/600/US 17/92 | | 1.21 | Reconstruct Eastbound Exit Ramp | | 41 | 0 | 0 | 0 | 0 | BNDS | ROW | | | |
| | | | | | | | 1,305 | 0 | 0 | 0 | 0 | BNIR | ROW | | | |
| | | | | | | TBD | 1,346 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 4075731 | I-4 | at SR 46 | | 3.52 | Minor Interchange Improvements | | 5 | 0 | 0 | 0 | 0 | DIH | PE | | | 1-97 |
| | | | | | | | 1 | 0 | 0 | 0 | 0 | DS | PE | | | |
| | | | | | | | 4,242 | 0 | 0 | 0 | 0 | BNIR | ROW | | | |
| | | | | | | | 44 | 0 | 0 | 0 | 0 | DIH | ROW | | | |
| | | | | | | | 8,000 | 0 | 0 | 0 | 0 | ACIM | DSB | | | |
| | | | | | | | 54 | 0 | 0 | 0 | 0 | DS | DSB | | | |
| | | | | | | | 201 | 0 | 0 | 0 | 0 | IM | DSB | | | |
| | | | | | | TBD | 12,547 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 4084171 | I-4 Master Plan | Countywide | | 14.14 | Advance Right-of-Way Acquisition | | 20 | 0 | 0 | 0 | 0 | BNIR | ROW | | | |
| | | | | | | | 75 | 0 | 0 | 0 | 0 | DIH | ROW | | | |
| | | | | | | | 73,683 | 0 | 0 | 0 | 0 | NHAC | ROW | | | |
| | | | | | | TBD | 73,778 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | |
| 4290801 | I-4 | W of SR 434 | W of Lake Mary Blvd. | 4.51 | Resurfacing | | 310 | 0 | 0 | 0 | 0 | ACIM | PE | | | |
| | | | | | | | 0 | 0 | 8,571 | 0 | 0 | CST | | | | |
| | | | | | | 0 | 310 | 0 | 8,571 | 0 | 0 | Total | | 0 | 8,881 | |

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 9.

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MetroPlan Orlando
Transportation Improvement Program
FDOT - State Highway Projects
Seminole County

(TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|---|--------------------------------|------------------------|---------------------------|-------------------|---|---|--|--------------------------------------|--------------------------------------|--|--------------------------------------|---|---|--|-------------------------------|---------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| 2401671 | SR 434/Alafaya Tr. | McCulloch Rd. | W of Mitchell Hammock Rd. | 3.22 | Widen to 6 Lanes | TBD | 28 1,288 1,316 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DDR SA Total | ROW ROW | 0 | TBD | |
| 2401961 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.65 | Widen to 6 Lanes(1) | TBD | 1 0 3,161 80 0 0 0 3,242 | 0 750 93 0 0 0 843 | 0 0 40 0 0 0 40 | 0 0 133 0 0 38,030 484 38,647 | 0 0 0 0 0 0 0 0 | DIH EB DDR DIH DDR DIH Total | PE PE ROW ROW CST CST | 0 | TBD | 1-19 |
| 2401962 | SR 15/600/US 17/92 | at Soldiers Creek PL. | | 0.10 | Drainage Improvements | TBD | 2,700 2 2,702 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DDR DIH Total | CST CST | 0 | TBD | |
| 2402001 | SR 46 | Lake/Seminole Co. Line | I-4 | 4.94 | Project Development and Environment Study | TBD | 45 29 74 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DIH DS Total | PD&E PD&E | 0 | TBD | |
| 2402162 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Widen to 4 Lanes(1) | TBD | 7 7 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | PE | TBD | TBD | |
| 2402163 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | ROW for Future Capacity(1) | TBD | 524 2,700 495 168 5 2,251 2,017 8,160 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | ACSA CM DDR DIH DS SA SU Total | ROW ROW ROW ROW ROW ROW ROW | 0 | TBD | |
| 2402164 | SR 46 | SR 415 | CR 426 | 7.39 | Widen to 4 Lanes(1) | TBD | 25 0 0 25 | 0 0 0 0 | 0 0 0 0 | 0 6,000 50 6,050 | 0 0 0 0 | DIH DDR DIH Total | PD&E PE PE | TBD | TBD | |
| 2402166 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Widen to 4 Lanes(1) (Amendment - Sept. 2011) | 0 | 0 0 | 0 0 | 0 0 | 0 0 | 4,000 4,000 | SU Total | CST | TBD | TBD | |

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.

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(TBD = To be determined)

(1) This project is included in MetroPlan Orlando's 2030 Long Range Transportation Plan - Technical Report #3 - page 11.
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(TBD = To be determined)

2. <http://www.wydzialekielasa.pl/wydzialekielasa.pl/wydzialekielasa.pl> – WPK Kielce

(TBD = To be determined)

(TBD = To be determined)

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MetroPlan Orlando
Transportation Improvement Program
Florida's Turnpike Enterprise Projects
Seminole County

(TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|---|--------------------------------|--------------------------|--------------------------|-------------------|--------------------------------|---|--------------------------------------|---------|---------|---------|---------|---------------------------------------|------------------------|--|-------------------------------|---------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| 2402592 | SR 417 | E of Old Lake Mary Rd. | 2,157' E of Rinehart Rd. | 2.66 | New 4-Lane Expressway | TBD | 2,482 | 2,482 | 2,482 | 2,482 | 2,482 | PKYI Total | Payback | TBD | TBD | |
| 4136692 | SR 417 | Milepost 37.7 | Milepost 46.3 | 6.90 | Thermoplastic for Resurfacing | TBD | 2 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | TBD | |
| 4175451 | SR 417 | Orange/Seminole Co. Line | SR 434 | 6.40 | Widen to 6 Lanes(1) | TBD | 836 | 0 | 0 | 0 | 0 | PKYI Total | ROW | 0 | TBD | |
| 4175452 | SR 417 | at Lake Jesup Toll Plaza | | 0.05 | Modify to 4 Express Lanes | TBD | 5 | 0 | 0 | 0 | 0 | PKBO PKYI Total | CST CST | 0 | TBD | |
| 4175457 | SR 417 | Lake Jesup Toll Plaza | | | Signing/Pavement Markings | TBD | 72 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | TBD | |
| 4175458 | SR 417 | Lake Jesup Toll Plaza | | 0.10 | Drainage/Retention Pond Repair | TBD | 3 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | TBD | |
| 4195671 | SR 417 | Milepost 46.1 | Milepost 49.9 | 3.80 | Resurfacing | TBD | 1 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | TBD | |
| 4195674 | SR 417 | | | | Signing/Pavement Markings | TBD | 74 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | TBD | |
| 4276901 | SR 417 | at Aloma Ave. | | 0.16 | Interchange Improvement | 0 | 415 | 3,777 | 0 | 0 | 0 | PKYI PKYI PKYI Total | PD&E PE CST | 0 | 4,194 | |
| 4290231 | SR 417 | US 17/92 | I-4 | 5.14 | Resurfacing | 0 | 0 | 662 | 0 | 0 | 0 | PKYI PKYR PKYI PKYR Total | PE PE CST CST | 0 | 9,296 | |
| 4290232 | SR 417 | US 17/92 | Rinehart Rd. | 5.22 | Signing/Pavement Markings | 0 | 0 | 0 | 0 | 1 | 0 | PKYI PKYI Total | PE CST | 0 | 358 | |
| 4290233 | SR 417 | US 17/92 | Rinehart Rd. | 5.22 | Guardrail Improvements | 0 | 0 | 0 | 1,451 | 0 | 0 | PKYI PKYI Total | PE CST | 0 | 1,452 | |

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MetroPlan Orlando
Transportation Improvement Program
FDOT - Management & Operations Projects
Seminole County (TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|---|---|--------------------------|--------------------|-------------------|---|---|--------------------------------------|---------|---------|---------|---------|----------------------------------|------------------------|--|-------------------------------|---------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| 4293351 | SR 417 | Orange/Seminole Co. Line | Aloma Ave. | 0.69 | Widen to 6 Lanes | TBD | 0 | 250 | 0 | 0 | 0 | PKYI PKYI PKYI Total | PE CST CAP | 0 | TBD | |
| 2402334 | SR 434 | at Florida Pkwy. | | 0.67 | Intersection Improvement | 0 | 8 | 0 | 0 | 0 | 0 | DIH DIH LFP Total | PE ROW ROW | TBD | TBD | |
| 2402691 | Congestion Mitigation | Regionwide | | | Projects to be identified by Congestion Management System | 0 | 0 | 0 | 2,000 | 0 | 0 | SU Total | CST | 0 | 2,000 | |
| 4176891 | Countywide | | | | Traffic Control Devices Funding Set-Aside | 0 | 0 | 228 | 916 | 209 | 278 | SU Total | CST | TBD | TBD | |
| 4233111 | SR 426 | W of Tuskawilla Rd. | W of SR 417 Ramps | 0.56 | Add Turn Lane(s) | TBD | 2 | 0 | 0 | 0 | 0 | DIH LFP Total | CST CST | 0 | TBD | |
| 4238301 | SR 436 | at Orange Ave. | | 0.17 | Traffic Signals | TBD | 9 | 0 | 0 | 0 | 0 | DIH Total | CST | 0 | TBD | |
| 4270464 | Traffic Signal Retiming | Countywide | | | Retiming of Traffic Signals (On-System Roads) | TBD | 188 | 188 | 188 | 188 | 188 | SU Total | PE | TBD | TBD | |
| 4295501 | Seminole Co. Advanced Traffic Management | Countywide | | | Traffic Control Devices/ System | 0 | 4,000 | 0 | 0 | 0 | 0 | SU Total | CST | 0 | 4,000 | |
| 4295851 | CR 46A | W of Georgia Ave. | E of Marshall Ave. | 4.12 | Intersection Improvements | 0 | 150 | 0 | 0 | 0 | 0 | HSP SA LFP HSP Total | PE PE ROW CST | 0 | 867 | |

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III-30

(TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|----------------------------------|--|---------------------|----|----------------|---------------------|------------------------------------|-----------------------------------|---------|---------|---------|---------|-----------------|----------------|--------------------------------------|-------------------------|------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| | | | | | | | | | | | | | | | | |
| 2445491 | City of Casselberry MOA | | | | Routine Maintenance | TBD | 70 | 70 | 70 | 70 | 70 | D Total | MNT | TBD | TBD | |
| 2448521 | Seminole Co. MOA | | | | Routine Maintenance | TBD | 11 | 11 | 11 | 11 | 11 | D Total | MNT | TBD | TBD | |
| 2448531 | City of Longwood MOA | | | | Routine Maintenance | TBD | 52 | 52 | 52 | 52 | 52 | D Total | MNT | TBD | TBD | |
| 2448801 | City of Winter Springs MOA | | | | Routine Maintenance | TBD | 62 | 62 | 62 | 62 | 62 | D Total | MNT | TBD | TBD | |
| 4136157 | Lighting Agreements | | | | Lighting | TBD | 223 | 227 | 239 | 239 | 229 | DDR Total | MNT | 0 | TBD | |
| 4181101 | Primary Roads MOA | | | | Routine Maintenance | TBD | 2,807 | 3,003 | 3,100 | 3,350 | 3,500 | D Total | MNT | TBD | TBD | |
| 4220411 | City of Oviedo MOA | | | | Routine Maintenance | TBD | 44 | 44 | 44 | 44 | 44 | D Total | MNT | TBD | TBD | |
| 4220421 | Aesthetic/Vegetation | Countywide | | | Routine Maintenance | TBD | 513 | 493 | 0 | 0 | 0 | D Total | MNT | 0 | TBD | |
| 4271961 | Lighting Agreements | Countywide | | | Lighting | TBD | 11 | 11 | 11 | 11 | 11 | DDR Total | MNT | 0 | TBD | |
| 4291641 | Drainage Improvement/ Driveway Replacement | Countywide | | | Routine Maintenance | TBD | 46 | 0 | 0 | 0 | 0 | D Total | MNT | 0 | TBD | |

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MetroPlan Orlando
Transportation Improvement Program
FDOT - Miscellaneous Projects
Seminole County

| | | | | | | | | | | | | | | | | |
|---------|------------|--|--|--|--|-----|-----|-----|-----|-----|-----|-------|-----|-----|--|-----|
| 4130197 | Countywide | | | | Traffic Signal Maintenance Reimbursement | TBD | 263 | 365 | 387 | 402 | 401 | DDR | OPS | | | |
| | | | | | | | 263 | 365 | 387 | 402 | 401 | Total | | TBD | | TBD |

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III-36

MetroPlan Orlando
Transportation Improvement Program
Locally Funded Highway Projects
Seminole County

| Project Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Map Ref. # |
|----------------|-----------------------------|--------------------------|-----------------|----------------|---------------------------------|------------------------------------|-----------------------------------|---------|---------|---------|---------|-----------------|----------------|--------------------------------------|-------------------------|------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | | |
| 77004 | SR 434 | Rangeline Rd. | CR 427 | 1.60 | Major Intersection Improvements | | 2,600 | 0 | 0 | 0 | 0 | OCST | ROW | | | |
| | | | | | | 5,400 | 2,600 | 2,500 | 0 | 0 | 0 | OCST | CST | | | |
| | | | | | | | | 2,500 | 0 | 0 | 0 | Total | | 0 | 10,500 | |
| 77001 | CR 419 | Orange/Seminole Co. Line | Chuluota Bypass | 2.50 | Reconstruct to 4 Lanes(1) | | 0 | 15,000 | 0 | 0 | 0 | OCST | CST | | | 1-81 |
| | | | | | | 6,400 | 0 | 15,000 | 0 | 0 | 0 | Total | | 0 | 21,400 | |
| 77003 | Dean Rd. | Orange/Seminole Co. Line | SR 426 | 1.10 | Reconstruct to 4 Lanes(1) | | 4,000 | 0 | 0 | 0 | 0 | OCST | ROW | | | 1-83 |
| | | | | | | 980 | 0 | 0 | 7,500 | 0 | 0 | OCST | CST | | | |
| | | | | | | | 4,000 | 0 | 7,500 | 0 | 0 | Total | | 0 | 12,480 | |
| 77005 | Wymore Rd. | Orange/Seminole Co. Line | SR 436 | 1.30 | Reconstruct to 4 Lanes(1) | | 0 | 500 | 0 | 0 | 0 | LOGT/RIF/OCST | PE | | | 1 E3-91 |
| | | | | | | | 0 | 4,625 | 0 | 0 | 0 | LOGT/RIF/OCST | ROW | | | |
| | | | | | | | 0 | 0 | 0 | 10,125 | 0 | LOGT/RIF/OCST | CST | | | |
| | | | | | | 0 | 0 | 5,125 | 0 | 10,125 | 0 | Total | | 0 | 15,250 | |

(1) Project includes bicycle lanes and sidewalk facilities.

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V-13

MetroPlan Orlando
Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
Seminole County (TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) |
|---|--------------------------------|-------------------------------|--------------------------|-------------------|------------------|---|--------------------------------------|----------------------|------------------|------------------|------------------|---------------------------|-------------------|--|-------------------------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| 4174611 | Wirz Trail Section 1 | Keweenaw Trail/Wilshire Blvd. | Laurel Way | | Bike Path/Trail | TBD | 74 53 127 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | ACSE SE Total | CST CST | 0 | TBD |
| 4174841 | SR 46 Gateway | Rinehart Rd. | Airport Blvd. | 2.20 | Sidewalk | 0 | 4 2 0 6 | 0 0 3,128 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | DIH DIH SU Total | PE CST CST | 0 | 3,134 |
| 4225722 | Oakhurst St. | Virginia Ave. | Palm Springs Dr. | | Sidewalk | TBD | 3 109 112 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | SR2E SR2E Total | CST CST | 0 | TBD |
| 4248941 | SR 15/600/US 17/92 | N Side of SR 436 | N of Seminole Blvd. | 1.66 | Sidewalk | TBD | 3 3 | 0 0 | 0 0 | 0 0 | 0 0 | SU Total | CST | 0 | TBD |
| 4249291 | Seminole-Wekiva Trail | South End | Orange/Seminole Co. Line | | Bike Path/Trail | TBD | 0 0 | 2,000 2,000 | 0 0 | 0 0 | 0 0 | SE Total | CST | 0 | TBD |
| 4258221 | Avenue B | Broadway St. | Franklin St. | 0.49 | Sidewalk | TBD | 3 637 640 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | SA SR2E Total | CST CST | 0 | TBD |
| 4258231 | Wilson Rd. | Wilson Elementary School | International Pkwy. | | Sidewalk | TBD | 3 130 133 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | SA SR2E Total | CST CST | 0 | TBD |
| 4278971 | SR 434/Central Ave. | Mitchell Hammock Rd. | Clonts St. | 0.13 | Sidewalk | TBD | 1 350 351 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DIH SU Total | CST CST | 0 | TBD |
| 4278981 | CR 46A/Persimmon Ave. | S of SR 46 | Southwest Rd. | 0.88 | Sidewalk | 0 | 80 0 80 | 0 0 0 | 0 400 400 | 0 0 0 | 0 0 0 | SE SE Total | PE CST | 0 | 480 |
| 4278991 | CR 46A | Old Lake Mary Rd. | US 17/92 | 1.25 | Sidewalk | 0 | 0 0 0 | 90 0 90 | 0 0 0 | 0 500 500 | 0 0 0 | SE SE Total | PE CST | 0 | 590 |
| 4279001 | Wirz Trail Ph. 3 | Winter Park Dr. | N of Magnolia Ave. | | Sidewalk | TBD | 0 0 | 1,000 1,000 | 0 0 | 0 0 | 0 0 | SE Total | CST | 0 | TBD |

October 2011

IV-4

MetroPlan Orlando
Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
Seminole County (TBD = To be determined)

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Project Phases | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) |
|---|---|---------------------|--------------------------|-------------------|--|---|--------------------------------------|---------|---------|---------|---------|--------------------|-------------------|--|-------------------------------|
| | | From | To | Length (Miles) | Work Description | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| | | | | | | | | | | | | | | | |
| 4295971 | Citrus Ave., Grove Ave., Bear Gulley Rd. | | | | Sidewalks (Amendment - Sept. 2011) | | 75 | 0 | 0 | 0 | 0 | SR2E | PE | | |
| | | | | | | 0 | 0 | 0 | 239 | 0 | 0 | SR2E | CST | 0 | 314 |
| | | | | | | | 75 | 0 | 239 | 0 | 0 | Total | | | |
| 4295972 | Orange Ave. & Seminole Ave. | Citrus Ave. | Grove Ave. | | Sidewalk (Amendment - Oct. 2011) | TBD | 230 | 0 | 0 | 0 | 0 | SR25 | CST | 0 | TBD |
| | | | | | | | 230 | 0 | 0 | 0 | 0 | Total | | | |
| 4295981 | Snow Hill Rd. | CR 419 | Walker Elementary School | 0.40 | Sidewalk (Amendment - Sept. 2011) | | 50 | 0 | 0 | 0 | 0 | SR2E | PE | | |
| | | | | | | | 0 | 0 | 1 | 0 | 0 | SA | CST | | |
| | | | | | | 0 | 0 | 0 | 128 | 0 | 0 | SR2E | CST | 0 | 179 |
| | | | | | | | 50 | 0 | 129 | 0 | 0 | Total | | | |
| 4296101 | Clark St. | Aulin Ave. | SR 434 | | Sidewalk (Amendment - Sept. 2011) | | 104 | 0 | 0 | 0 | 0 | SR25 | PE | | |
| | | | | | | 0 | 0 | 0 | 627 | 0 | 0 | SR25 | CST | 0 | 731 |
| | | | | | | | 104 | 0 | 627 | 0 | 0 | Total | | | |
| 4309131 | Sanford Riverwalk Ph. 2 | French Ave. | Monroe Ave. | 1.70 | Bike Path/Trail (Amendment - Oct. 2011) | TBD | 2,620 | 0 | 0 | 0 | 0 | ACSE | CST | | |
| | | | | | | | 1,300 | 0 | 0 | 0 | 0 | ACSU | CST | 0 | TBD |
| | | | | | | | 4,120 | 0 | 0 | 0 | 0 | Total | | | |

October 2011

IV-5

**MetroPlan Orlando
Transportation Improvement Program
Aviation Projects**

Orlando Sanford International Airport

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|---|---|---------------------------------------|------------------|-------------------------------|--------------------------------|------------------------------|----------------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| 4051991 | Orlando Sanford International Airport | Design & Construct Large Commercial Maintenance Hangar/Reservation Center | TBD | 5(1) 5(1) 10 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DPTO LE Total | TBD | TBD | Yes |
| 4052011 | Orlando Sanford International Airport | Relocate Taxiway "K" | 0 | 0 0 0 | 0 0 0 | 7,600 200 200 8,000 | 0 0 0 0 | 0 0 0 0 | FAA DPTO LE Total | 0 | 8,000 | Yes |
| 4076521 | Orlando Sanford International Airport | Rehab West Ramp and Apron | TBD | 4 4 | 0 0 | 0 0 | 0 0 | 0 0 | DPTO Total | 0 | TBD | Yes |
| 4098071 | Orlando Sanford International Airport | Expand Terminal Building | 0 | 0 0 0 | 0 0 0 | 0 0 0 | 1,000 1,000 2,000 | 1,000 1,000 2,000 | DPTO LE Total | TBD | TBD | Yes |
| 4098081 | Orlando Sanford International Airport | Construct Parking Garage (Phase 2) | 0 | 0 0 0 0 | 0 0 0 0 | 50 1,000 1,050 2,100 | 129 1,771 1,900 3,800 | 1,500 0 1,500 3,000 | DDR DPTO LE Total | TBD | TBD | Yes |
| 4098121 | Orlando Sanford International Airport | Aviation Capacity Project | TBD | 267 267 538 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DDR LE Total | TBD | TBD | Yes |
| 4100951 | Orlando Sanford International Airport | Extend & Light Runway 9L-27R & Taxiway Bravo to 12,000' | 0 | 9,000(2) 450(2) 450(2) 9,900 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA DS LE Total | 0 | 9,900 | Yes |

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$3,500,000 each in state and local funds allocated in FY 2014/15.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$13,561,621 in FAA funds, and \$356,885 each in state and local funds allocated in FY 2010/11.

October 2011

VII-8

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects

Orlando Sanford International Airport

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|--|---|--------------------------------------|----------------------|---------|---------|---------|--------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| 4144541 | Orlando Sanford International Airport | Design, Engineer & Construct New Third Terminal Building | 0 | 0 | 4,940 ⁽¹⁾ | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 130 ⁽¹⁾ | 0 | 0 | 0 | DPTO | | | |
| | | | | 0 | 130 ⁽¹⁾ | 0 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 5,200 | 0 | 0 | 0 | Total | 0 | 5,200 | |
| 4184701 | Orlando Sanford International Airport | Safety Area Improvements | 0 | 5,890 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 155 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | 155 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 6,200 | 0 | 0 | 0 | 0 | Total | 0 | 6,200 | |
| 4208471 | Orlando Sanford International Airport | Construct Taxiway Alpha (Phase 2) | 0 | 5,400 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 142 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | 142 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 5,684 | 0 | 0 | 0 | 0 | Total | 0 | 5,684 | |
| 4278871 | Orlando Sanford International Airport | Land Acquisition | 0 | 524 | 0 | 0 | 0 | 0 | DDR | | | Yes |
| | | | | 780 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | 434 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 1,738 | 0 | 0 | 0 | 0 | Total | 0 | 1,738 | |
| Candidate ⁽²⁾ | Orlando Sanford International Airport | Construct Access Road for Northside Aviation Complex (Phase 1) | 0 | 488 | 0 | 0 | 0 | 0 | State | | | Yes |
| | | | | 13 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 501 | 0 | 0 | 0 | 0 | Total | 0 | 501 | |
| Candidate | Orlando Sanford International Airport | Rehab West Ramp & Apron | 0 | 6,500 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 171 | 0 | 0 | 0 | 0 | State | | | |
| | | | | 171 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 6,842 | 0 | 0 | 0 | 0 | Total | 0 | 6,842 | |

⁽¹⁾ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,000,000 in FAA funds in FY 2014/15, and \$1,000,000 each in state and local funds allocated each year in FY 2014/15 and 2015/16.

⁽²⁾ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

October 2011

VII-9

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects

Orlando Sanford International Airport

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|--|---|--------------------------------------|----------------------------|------------------------------|---------------------|------------------------------|-----------------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| Candidate | Orlando Sanford International Airport | TSA Passenger Screening Information Display System | | 95 3 3 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | 0 | 101 | Yes |
| Candidate | Orlando Sanford International Airport | In-line Baggage Screening Conveyor System | | 13,928 367 367 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | 0 | 14,662 | Yes |
| Candidate | Orlando Sanford International Airport | Acquire Land for Noise Compatibility | | 3,742 98 98 0 | 0 0 0 0 | 6,724 177 177 7,078 | 0 0 0 0 | 5,838 154 154 6,146 | FAA State LF Total | 0 | 17,162 | Yes |
| Candidate | Orlando Sanford International Airport | Acquire 3,000-Gallon Truck with AC Auxiliary Equipment | | 28 28 0 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | State Total | 0 | 28 | Yes |
| Candidate | Orlando Sanford International Airport | Improve Airport Entrance near Airport Blvd. & Mellonville Ave. | | 200 200 0 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | LF Total | 0 | 200 | Yes |
| Candidate | Orlando Sanford International Airport | Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion | | 8,890 235 235 0 | 3,000 80 80 3,160 | 3,000 80 80 3,160 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | 0 | 15,680 | Yes |
| Candidate | Orlando Sanford International Airport | Replace Terminal Building Passenger Loading Bridges | | 1,300 1,300 0 | 1,300 1,300 0 | 1,300 1,300 0 | 1,300 1,300 0 | 1,300 1,300 0 | LF Total | 0 | 6,500 | Yes |
| Candidate | Orlando Sanford International Airport | Design & Construct "Cell Phone" Parking Lot | | 100 100 0 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | State LF Total | 0 | 200 | Yes |

October 2011

VII-10

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|---|---|--------------------------------------|------------------------------|------------------|------------------|------------------|-----------------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| Candidate | Orlando Sanford International Airport | Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36 | | 5,400 142 142 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | | 5,684 | Yes |
| Candidate | Orlando Sanford International Airport | Environmental Assessment & Benefit Cost Analysis for Extension of Runway 18-36 to 8,000 ft. | | 17 17 0 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | State Total | | 17 | Yes |
| Candidate | Orlando Sanford International Airport | Reconstruct, Widen & Light Taxiways Romeo & Echo | | 0 0 0 0 | 4,893 129 129 5,151 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | | 5,151 | Yes |
| Candidate | Orlando Sanford International Airport | Extend Computerized Access Control System to Remainder of Fenced Perimeter | | 0 0 0 0 | 1,425 38 38 1,501 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | | 1,501 | Yes |
| Candidate | Orlando Sanford International Airport | Design & Construct Law Enforcement Firearms Training Facility | | 0 0 0 0 | 800 800 1,600 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | State LF Total | | 1,600 | Yes |
| Candidate | Orlando Sanford International Airport | Add 2 TSA Passenger Screening Lanes to Passenger Screening Checkpoint in International Terminal | | 0 0 0 0 | 275 7 7 289 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | | 289 | Yes |
| Candidate | Orlando Sanford International Airport | Purchase & Install Automated Vehicle Identifier System | | 0 0 0 0 | 100 100 200 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | State LF Total | | 200 | Yes |
| Candidate | Orlando Sanford International Airport | Airfield Improvements Phase 2 Replace Airfield Incandescent Lighting with LED Illumination | | 0 0 0 0 | 1,100 28 28 1,156 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA State LF Total | | 1,156 | Yes |

October 2011

VII-11

**MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport**

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|---|---|--------------------------------------|---------|---------|---------|---------|-----------------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| Candidate | Orlando Sanford International Airport | Design & Construct Security Gate Apron Connector at Gate 87E | 0 | 0 | 0 | 300 | 0 | 0 | FAA State LF Total | 0 | 316 | Yes |
| Candidate | Orlando Sanford International Airport | Construct Taxiway Alpha (Phase 3) | 0 | 0 | 0 | 7,000 | 0 | 0 | FAA DPTD LF Total | 0 | 7,368 | Yes |
| Candidate | Orlando Sanford International Airport | Construction Parking Garage - Phase 2 | 0 | 0 | 0 | 7,000 | 0 | 0 | State LF Total | 0 | 14,000 | Yes |
| Candidate | Orlando Sanford International Airport | Extend Runway 9C-27C from existing 3,578 ft. to 5,000 ft. | 0 | 0 | 0 | 4,000 | 0 | 0 | FAA State LF Total | 0 | 4,210 | Yes |
| Candidate | Orlando Sanford International Airport | Replace Airfield Signs Affected by Change in Runway Magnetic Heading | 0 | 0 | 0 | 903 | 0 | 0 | FAA State LF Total | 0 | 951 | Yes |
| Candidate | Orlando Sanford International Airport | Construct Apron & Ramp in Northside Aviation Complex (Phase 2) | 0 | 0 | 0 | 0 | 1,500 | 0 | FAA State LF Total | 0 | 1,580 | Yes |
| Candidate | Orlando Sanford International Airport | Design & Construct Chemical Storage/ Equipment Maintenance Building | 0 | 0 | 0 | 0 | 500 | 0 | State LF Total | 0 | 1,000 | Yes |

October 2011

VII-12

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects

Orlando Sanford International Airport

(TBD = To be determined)

| FDOT Financial Management Number | Airport | Project Description | Funding Prior to 2011/12 (\$000's) | Project Status and Cost (\$000's) | | | | | Funding Sources | Est. Funding After 2015/16 (\$000's) | Total Funding (\$000's) | Consistent with Airport Master Plans? |
|---|---------------------------------------|---|---|--------------------------------------|---------|---------|---------|---------|--------------------|--|-------------------------------|---|
| | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | | |
| Candidate | Orlando Sanford International Airport | Construct New Airfield Electrical Vault | | 0 | 0 | 0 | 1,425 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 38 | 0 | State | | | |
| | | | | 0 | 0 | 0 | 38 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 1,501 | 0 | Total | 0 | 1,501 | |
| Candidate | Orlando Sanford International Airport | Relocate Taxiway Bravo west of Runway 18/36 & Taxiway Kilo | | 0 | 0 | 0 | 0 | 7,000 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 184 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 184 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 7,368 | Total | 0 | 7,368 | |
| Candidate | Orlando Sanford International Airport | Construct Taxiway Alpha (Phase 4) | | 0 | 0 | 0 | 0 | 5,000 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 125 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 125 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 5,250 | Total | 0 | 5,250 | |
| Candidate | Orlando Sanford International Airport | Extend Taxiway Charlie to ARFF Station | | 0 | 0 | 0 | 0 | 1,500 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 39 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 39 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 1,578 | Total | 0 | 1,578 | |

October 2011

VII-13

FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN SEMINOLE COUNTY PUBLIC SCHOOLS

Board Approved 9/13/11

| REVENUE | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| STATE | | | | | |
| PECO NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 |
| CO&DS | \$283,000 | \$285,000 | \$285,000 | \$285,000 | \$985,000 |
| LOCAL | | | | | |
| 1.50 MILL | \$38,057,239 | \$37,296,095 | \$38,042,016 | \$38,802,857 | \$39,578,914 |
| COPS | \$0 | \$0 | \$0 | \$0 | \$0 |
| SALES TAX - 2001 | \$341,000 | | | | |
| IMPACT FEES | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| GASOLINE TAX REFUND | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| INTEREST | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| SUB-TOTAL | \$41,281,239 | \$40,181,095 | \$40,927,016 | \$41,687,857 | \$43,163,914 |
| PRIOR YEAR CARRYOVER | \$25,040,586 | \$13,115,825 | \$7,873,920 | \$5,027,936 | \$4,442,793 |
| TOTAL REVENUE | \$66,321,825 | \$53,296,920 | \$48,800,936 | \$46,715,793 | \$47,606,707 |

| EXPENDITURES | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUPPORT GENERAL FUND - 100 | | | | | |
| PROPERTY & CASUALTY PREMIUM | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 |
| ANNUAL MAINTENANCE SUPPORT | \$9,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 |
| SCHOOL INSTRUCTIONAL EQUIPT PURCH | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| DISTRICT WIDE CAPITAL EXPENDITURES | | | | | |
| BUS REPLACEMENT | \$2,100,000 | \$0 | \$1,000,000 | \$0 | \$1,000,000 |
| VEHICLES | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| FLOOR - MAINTENANCE | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| HVAC - MAINTENANCE | \$350,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| ROOF - MAINTENANCE | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAVEMENT - MAINTENANCE | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAINTING - MAINTENANCE | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$50,000 |
| LEASED PORTABLES | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL CAP OUTLAY | \$750,000 | \$500,000 | \$0 | \$0 | \$0 |
| MAGNET SCHOOL EQUIPT | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| EQUIPMENT REPLACEMENT | \$0 | \$250,000 | \$0 | \$0 | \$0 |
| CROOMS TECH REPLACEMENT | \$265,000 | \$265,000 | \$265,000 | \$265,000 | \$265,000 |
| COMMUNICATIONS | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| TECHNOLOGY UPGRADES | \$2,700,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| INSTRUCTIONAL TECH EQUIPT | \$300,000 | \$200,000 | \$0 | \$0 | \$0 |
| | | | | | |
| | | | | | |
| DEBT SERVICE | | | | | |
| COPS PAYMENT | \$22,875,000 | \$22,817,000 | \$22,817,000 | \$22,817,000 | \$22,817,000 |
| FACILITIES PLANNING | | | | | |
| MISC. PLANNING | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| DISTRICTWIDE RENOVATIONS | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| REMODELING & ADDITIONS | | | | | |
| DATA/ VOICE NETWORK | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| ROOFS - CAPITAL | \$3,000,000 | \$2,500,000 | \$2,250,000 | \$2,000,000 | \$2,250,000 |
| HVAC - CAPITAL | \$3,000,000 | \$2,500,000 | \$2,250,000 | \$2,000,000 | \$2,250,000 |
| JACKSON HEIGHTS MS - BLDG CODE MODS | \$500,000 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| SMALL PROJECTS | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| | | | | | |
| | | | | | |
| MISC. | | | | | |
| CONTINGENCY | \$3,000,000 | | | | |
| TOTAL EXPENDITURES | \$53,206,000 | \$45,423,000 | \$43,773,000 | \$42,273,000 | \$43,723,000 |
| BUDGETED FUND BALANCE | \$13,115,825 | \$7,873,920 | \$5,027,936 | \$4,442,793 | \$3,883,707 |

**Seminole County Government
Selected Project Adopted Budget (By Department)
FY 2010/11 - as amended through June 30, 2011**

| Environmental Services - Water and Sewer Element Projects | | Budget |
|--|---|-------------------|
| <i>Oversizings & Extensions (WS) Family</i> | | |
| 00021701 | Oversizings & Extensions | 354,270 |
| 00021704 | Lake Hayes Water Restoration | 553,399 |
| 00021705 | Douglas Grand | 119,520 |
| 00021706 | Wholesale Agreements | 14,850 |
| 00021799 | OVERSIZING/EXTENSIONS - FY 11 | 229,389 |
| | <i>Subtotal</i> | <u>1,271,428</u> |
| <i>General System Improvements (WS) Family</i> | | |
| 00024803 | SCADA System Upgrades | 1,141,272 |
| 00201101 | Consumptive Use Permit Consolidation | 69,534 |
| 00203101 | HOWELL BR RD DETECT WARNINGS | 114,018 |
| 00255201 | UTILITIES MASTER PLAN | 2,152,980 |
| 00285101 | Northwest Service Area Maintenance Facility | 149,960 |
| | <i>Subtotal</i> | <u>3,627,764</u> |
| <i>Water Plant Improvements (WS) Family</i> | | |
| 00056602 | Lake Hayes Conversion to Repump | 867,910 |
| 00115701 | CHEMICAL FEED SYSTEM UPGRADE | 6,583 |
| 00164301 | Yankee Lk Alternative Water | 125,530 |
| 00178301 | Country Club Water Treatment Plant | 4,125,945 |
| 00178302 | COUNTRY CLUB RW AND FW MAINS | 2,718,013 |
| 00181601 | Yankee Lk Surface Water Plant | 25,692,245 |
| 00195700 | WATER QUALITY PLANT UPGRADES - PARENT | 4,500 |
| 00195701 | Water Quality Plant Upgrades | 599,974 |
| 00195702 | Lynwood Water Treatment Facility Upgrade/Ozone | 759,794 |
| 00195703 | SER Water Treatment Plant Improvements/Ozone | 5,391,136 |
| 00195706 | LYNWOOD WTP INTERIM CHEMICAL UPGRADE | 839,047 |
| 00195707 | SER WTP INTERIM CHEMICAL UPGRADE | 369,454 |
| 00195799 | WATER QUALITY PLANT UPGRADES - FY 11 | 14,500 |
| 00200401 | Markham Aquifer Storage Well | 705,109 |
| 00201501 | Potable Well Improvements | 189,500 |
| 00201502 | Heathrow Well Field Modifications | 815,496 |
| 00201503 | CUP Required Projects | 1,046,077 |
| 00201505 | WELLHEAD PROTECT IMPROVEMENTS | 33,122 |
| 00201507 | Indian Hills Well #2 Modifications | 10,112 |
| 00201508 | Miscellaneous Well Projects | 30,359 |
| 00201599 | POTABLE WELL IMPROVEMENTS - FY 11 | 74,000 |
| 00203301 | FWS Water Plant Upgrades | 38,400 |
| 00203302 | Lake Harriet Water Treatment Plant Decommission | 51,741 |
| 00203303 | DRUID HILLS WTP UPGRADES | 741,593 |
| 00216601 | Markham Plant Wells 4 & 5 | 203,692 |
| 00216701 | Markham Plant H2S Treatment | 19,230,528 |
| 00216702 | HEATHROW WELL EQUIPMENT IMPROVEMENTS | 753,936 |
| 00216703 | HEATHROW WELLFIELD REDIRECT | 535,240 |
| 00243501 | Indian Hills Water Plant Upgrade | 2,382,068 |
| | <i>Subtotal</i> | <u>68,355,604</u> |

Utility Adjustments (WS) Family

| | | |
|----------|--|------------------|
| 00063601 | CHAPMAN RD UTILITY ADJUSTMENTS | 3,080,010 |
| 00065101 | Lk Emma Rd Utility Adjustment | 185,850 |
| 00065201 | Minor Roads Utility Upgrades (additional PW funding) | 424,699 |
| 00065203 | Markham Woods Rd South of Lake Mary | 3,301 |
| 00065204 | Wekiva Springs/SR 434 Loop/Interconnect #1 | 39,369 |
| 00065205 | CR -46A & International Parkway | 39,228 |
| 00065206 | Potable Water Main Replace Minor Rd | 2,411 |
| 00065207 | SR 436 FLYOVER UTILITY RELOCATE | 2,407,960 |
| 00065209 | Dean Road Widening | 24,516 |
| 00065210 | RED BUG LAKE ROAD/SR 426 PEDESTRIAN OVERPASS | 450,000 |
| 00065211 | Lake Mary Pedestrian Tunnel | 97,000 |
| 00065212 | Orange Blvd Bridge Water Main Replacement | 150,000 |
| 00065299 | Reactive Minor Road Utility Upgrade | 319,810 |
| 00178101 | Bunnel Rd Utility Adjustment | 19,664 |
| 00283001 | South Seminole North Orange County Wastewater Trans | 675,000 |
| | <i>Subtotal</i> | <u>7,918,818</u> |

Water Distribution Improvements (WS) Family

| | | |
|----------|--|------------------|
| 00064501 | Water Distribution Upgrades | 159,347 |
| 00064518 | Misc. Interconnect Phase I | 758,810 |
| 00064519 | Lake Harriet Transmission Main | 1,059,752 |
| 00064520 | NE-NW Interconnect @ Rib Site | 256,826 |
| 00064522 | Misc. Interconnect Phase 2 | 137,693 |
| 00064523 | LARGE METER IMPROVEMENT PROGRAM | 1,682,353 |
| 00064524 | CYPRESS SPRINGS METER UPGRADES | 45,554 |
| 00064526 | BEAR LAKE WATER MAIN LOOP | 43,129 |
| 00064527 | WELL METER UPGRADES | 270,000 |
| 00064599 | WATER DISTRIBUTION IMPROVEMENTS - FY11 | 225,911 |
| 00182301 | Markham Woods Road Utilities | 58,848 |
| 00193601 | Bear Lake Woods Road Potable Water Main Interconnect | 580,391 |
| 00203201 | FWS Water System Upgrades | 547,235 |
| 00203202 | APPLE VALLEY TRANSMISSION MAIN | 373,610 |
| 00207801 | Orange Boulevard Utilities | 7,307 |
| 00216501 | Elder Road / Orange Boulevard Potable Water Main | 22,770 |
| | <i>Subtotal</i> | <u>6,229,536</u> |

Wastewater Pump Station Upgrades (WS) Family

| | | |
|----------|---------------------------------------|------------------|
| 00082904 | Pump Station Upgrades | 190,671 |
| 00082908 | Pump Station Standards/White Sands C | 658,496 |
| 00082909 | Red Willow Pump Station Improvements | 170,521 |
| 00082910 | Emergency Generators/DB | 48,102 |
| 00082912 | HEATHROW MASTER PUMP STATION UPGRADES | 933,010 |
| 00082999 | PUMP STATION UPGRADES - FY 11 | 303,735 |
| 00203901 | APPLE VALLEY PUMP STA UPGRADE | 12,440 |
| | <i>Subtotal</i> | <u>2,316,975</u> |

Wastewater Collection System Improvements (WS) Family

| | | |
|----------|------------------------------------|------------------|
| 00083101 | Collection System Enhancements | 159,833 |
| 00083102 | Fox Hollow Pump Station/Force Main | 159,763 |
| 00083104 | Woodcrest 5 Pump Station | 209,348 |
| 00194901 | Sand Lake Rd Force Main Adjustment | 12,801 |
| 00217701 | Orange Blvd Utility Adjustments | 57,456 |
| 00218301 | NW Collection System Upgrades | 36,814 |
| 00219701 | SR 46 Force Main Extension | 5,267,881 |
| | <i>Subtotal</i> | <u>5,903,896</u> |

Reclaimed Water System Improvements (WS) Family

| | | |
|----------|---|-------------------|
| 00195201 | Yankee Lake Plant Expansion Rerate | 12,357,595 |
| 00204001 | Tri-Party Optimization Program | 1,111,046 |
| 00217101 | Heathrow Boulevard Reclaimed Water Main | 1,654,376 |
| 00217201 | Residential Reclaimed Water Main Retrofit Phase II | 357,681 |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase III | 160,351 |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase IV | 173,720 |
| 00223201 | Residential Reclaimed Water Main Retrofit Phase V | 462,884 |
| 00227401 | Greenwood Reclaim Plant Rerate | 6,338,421 |
| 00227402 | GW LAKE MARY PUMP STATION MODIFICATIONS | 640,000 |
| 00247901 | Orange Blvd Utility Adjustments | 45,164 |
| | Subtotal | 23,301,238 |

Iron Bridge Agreement (WS) Family - NEW

| | | |
|----------|-------------------------------------|----------------|
| 00216401 | Iron Bridge Agreement | 20,751 |
| 00216402 | IRON BRIDGE - EQUIPMENT REPLACEMENT | 263,395 |
| 00216405 | IRON BRIDGE - LOW VOLTAGE | 425,200 |
| 00216490 | IRON BRIDGE - ON GOING PROJECT | 36,538 |
| | Subtotal | 745,884 |

Environmental Services - Solid Waste Element Projects**Central Transfer Stations Improvements (SW) Family**

| | | |
|----------|--|------------------|
| 00137801 | Citizens' Service Area at Central Transfer Station | 1,815,127 |
| 00201901 | Tipping Floor Resurfacing | 152,555 |
| 00244509 | Transfer Station Refurbishment | 300,000 |
| 00281401 | Central Transfer Station - Hoppers Rehabilitation | 245,717 |
| | Subtotal | 2,513,399 |

Resurfacing (SW) Family

| | | |
|----------|---|------------------|
| 00160801 | Landfill Roadways Repairs | 872,443 |
| 00281201 | Landfill Yard Waste Area Rehabilitation | 609,846 |
| | Subtotal | 1,482,289 |

Planning and Permitting (SW) Family

| | | |
|----------|---|----------------|
| 00216001 | Osceola Landfill NPDES Permit | 7,949 |
| 00244801 | Landfill Title Five Air Permit Renewal | 81,355 |
| 00245101 | Landfill Solid Waste Operating Permit - Renewal | 124,096 |
| | Subtotal | 213,400 |

Scale Management System (SW) Family

| | | |
|----------|---------------------|------------------|
| 00244501 | Landfill Scalehouse | 1,136,471 |
| | Subtotal | 1,136,471 |

Landfill Environmental Controls (SW) Family

| | | |
|----------|---|----------------|
| 00244502 | Osceola Road Landfill Leachate Tank Refurb. | 44,789 |
| 00244503 | Osceola Road Landfill Monitoring Well Refurb. | 17,437 |
| 00244504 | Osceola Road Landfill Lift Pump Station Pumps Replacement | 21,433 |
| 00244601 | Landfill Gas System Expansion | 800,918 |
| | Subtotal | 884,577 |

| | | |
|----------|---------------------------|--------|
| 00276701 | Landfill Fuel Island Roof | 70,000 |
|----------|---------------------------|--------|

Leisure Services - Recreation and Open Space Element Projects

| | | |
|----------|--|------------------|
| 00234601 | Jetta Point Park | 264,735 |
| 00234626 | Cameron Wight Park Boating Improvements | 96,966 |
| 00234627 | C. S. Lee Park Boating Improvements | 448,189 |
| 00234628 | Mullet Lake Park Boating Improvements | 139,055 |
| 00234637 | Black Bear Wilderness Area Improvements | 800,000 |
| 00234647 | Lake Harney Wilderness Area Improvements | 225,000 |
| 00234648 | Geneva Wilderness Area Improvements | 225,000 |
| 80000010 | FRDAP Grant - Wilson's Landing | 265,926 |
| | Subtotal | 2,464,871 |

Public Works - Includes Transportation and Drainage Element Projects

| | | |
|----------|---|------------|
| 00006201 | Bunnell Rd - Eden Park Rd to West Town Pkwy | 22,529 |
| 00006202 | Bunnell Rd - Eden Park Ave (Construction) | 5,495,019 |
| 00006203 | Bunnell and Eden Park Utility Relocation (Altamonte) | 303,283 |
| 00006301 | Chapman Rd - SR 426 to SR 434 | 17,586,250 |
| 00006602 | CR 419 / Eastern Limits | 45,026 |
| 00007002 | Mitigation - County Road 427 | 186,691 |
| 00007202 | CR 427 V & VI - US 17-92 to Lake Mary Blvd | 42,188 |
| 00007203 | County Road 427 Phase V & VI Mitigation | 62,560 |
| 00008302 | Sweetwater Cove Tributary | 2,381,129 |
| 00008702 | Seminola Blvd/Cumberland Farms Store | 388,107 |
| 00009002 | Soldiers Creek at 427 RSF | 277,477 |
| 00011402 | County Road 46A Walls and Landscaping | 286,214 |
| 00012401 | Lake Dr - Seminola Blvd to Tuskawilla Rd | 112,550 |
| 00014602 | Wymore Road Sidewalk | 69,439 |
| 00024202 | Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping | 195,000 |
| 00054101 | Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd | 10,861,672 |
| 00054102 | Laker Emma Road Utility Relocation | 84,374 |
| 00065201 | Minor Roads Utility Upgrades (Env. Services project) | 306,000 |
| 00137101 | Asphalt Surface Maintenance Program | 106,403 |
| 00137102 | Osceola Road Resurfacing | 41,653 |
| 00174503 | SR 434 Sedimentation Basin | 1,081,575 |
| 00187714 | CROSS SEMINOLE TRAIL | 56,341 |
| 00187718 | Riverwalk Trail - County Road 15 to French Avenue | 2,000,000 |
| 00187757 | Big Tree Park Trailhead | 325,901 |
| 00187759 | CROSS SEMINOLE TRAIL MISSING LINK | 1,498,750 |
| 00187760 | Seminole Wekiva Trail Phase 4 | 600,000 |
| 00187761 | Longwood Markham Rd. & Markham Road Trail/Sidewalk | 311,626 |

Minor Roads Family

| | | |
|----------|--|------------------|
| 00191636 | CR 431 (Orange Blvd) - CR 46A to SR 46 | 567,866 |
| 00191640 | Country Club Rd - Rantoul Ln to CR 46A | 640,148 |
| 00191646 | Tuskawilla Rd to SR 417 | 108,285 |
| 00191652 | CR 426 Safety Improvements | 2,077,946 |
| 00191654 | Jacobs Trail | 366,056 |
| 00191655 | Howell Creek Dam at Lake Howell Road | 11,784 |
| 00191656 | Longwood - Lake Mary Road | 1,286,365 |
| 00191660 | CR 46A at International Parkway Intersection Improvement | 250,794 |
| 00191663 | Future Projects Preliminary Engineering Evaluations | 210,014 |
| 00191669 | Wymore Rd and Oranole Rd Intersection Improvements | 385,816 |
| 00191671 | CR 427 (S R.Reagan Blvd) and North St Intersection Imprmts | 483,034 |
| 00191672 | W Lake Mary Blvd & Lake Emma Rd Intersection Imprvmts | 96,920 |
| 00191673 | State Road 426 and Mitchell Hammock Road Intersection | 48,979 |
| 00191674 | Palm Springs / E Central Parkway | 306,557 |
| 00191675 | Sand Lake Road / Hunt Club Blvd | 175,000 |
| | Subtotal | 7,015,564 |
| 00192007 | Wekiva Springs Rd Intersection Improvements | 491,854 |
| 00192014 | Bear Lake Rd - Orange County Line to SR 436 | 98,111 |
| 00192015 | Markham Woods Rd (E Williamson to Lake Mary) | 334,971 |
| 00192017 | Markham Woods Road Gravity Well Repair | 334,209 |

Sidewalk Family

| | | |
|----------|---|------------------|
| 00192509 | Dike Road Sidewalk | 675,000 |
| 00192584 | County Road 46A Sidewalk | 350,021 |
| 00192592 | Midway Elementary School Area Sidewalk | 994,568 |
| 00192599 | East Hillcrest Street / Alpine Street Sidewalk | 99,204 |
| 00192902 | Country Club Road (C-15) Sidewalk | 99,900 |
| 00192903 | Mikler Road Sidewalk | 250,002 |
| 00192905 | Jamestown Community Sidewalk | 31,093 |
| 00192909 | WILSON RD SIDEWALK | 24,119 |
| 00192910 | Walker Elementary / Snowhill Rd Sidewalk | 300,000 |
| 00192911 | Eastbrook Elementary Area Sidewalks | 325,000 |
| 00192912 | Sterling Park Elementary / Eagle Circle Sidewalks | 375,000 |
| 00192914 | UPSALA RD. SIDEWALK | 245,622 |
| 00192917 | Airport Blvd Sidewalk | 50,000 |
| 00192918 | Grand Rd Sidewalk | 350,000 |
| 00192919 | Hattaway Dr Sidewalk | 425,000 |
| 00192920 | 20th Street Sidewalk | 175,000 |
| 00192921 | Add Truncated Domes and Curb Ramps | 100,000 |
| 00192922 | East Altamonte Area Sidewalks | 125,000 |
| 00192923 | Merritt Street Sidewalk Reconstruction | 20,000 |
| 00192924 | Altamonte Elementary School Sidewalk | 523,963 |
| | <i>Subtotal</i> | <u>5,538,492</u> |

| | | |
|----------|--|-------------|
| 00192701 | Lake Jesup Basin Navy Canal | 6,631 |
| 00192703 | Mitigation Lake Jesup Basin RSF | 120,000 |
| 00196901 | Red Bug Pedestrian Overpass at Elementary School | 3,339,171 |
| 00197001 | US 17-92 Sanford Lakefront Project | 2,900,000 |
| 00198101 | Dean Road - SR 426 to Orange County Line | 690,417 |
| 00198102 | CR 419 Widening Lanes | 5,735,390 |
| 00202353 | Railroad Crossing Interim Improvements | 28,600 |
| 00202507 | School Traffic Circulation Commitment | 166,366 |
| 00203002 | Elder Creek / CR - 15 Pond | 46,408 |
| 00205202 | SR 426 / CR 419 Oviedo Cost Shared (TRIPS) | 6,212,721 |
| 00205204 | Altamonte Pedestrian Overpass (County / City Shared Cost) | 2,000,000 |
| 00205302 | SR 434 - Montgomery Rd to I-4 (TRIPS) | 113,673 |
| 00205303 | SR 434 Widen from 4 to 6 Lanes | 8,620,569 |
| 00205304 | SR 434 Six Laning - Rangeline Rd to CR 427 | 5,557,111 |
| 00205305 | State Road 434 - Montgomery to I-4 - Utility Relocation | 153,562 |
| 00205402 | SR 46 2 to 4 Lanes Widening (BAR 11-96 FDOT Reimbursement 9/2. | (1,027,746) |

Traffic Signals Family

| | | |
|----------|---|------------------|
| 00205531 | Seminola at Button Mast Arms | 58,265 |
| 00205540 | SR434 @ CONSOLIDATED SERVICES | 100,000 |
| 00205541 | UPS Systems for Signals | 110,000 |
| 00205542 | SR436 Traffic Responsive System | 340,425 |
| 00205545 | Rinehart at Oregon Avenue - New Signal | 180,000 |
| 00205546 | Howell Branch Rd at Fire Station 23 - Mast Arm Conversion | 180,000 |
| 00205547 | Red Bug at Fire Station 27 - Mast Arm Conversion | 180,000 |
| 00205548 | Lake Mary Blvd Traffic Adaptive System | 150,000 |
| 00205555 | SR 400 / I-4 at SR 46 Mast Arms | 36,800 |
| | <i>Subtotal</i> | <u>1,335,490</u> |

Traffic Fiber and ATMS Family

| | | |
|----------|---|------------------|
| 00205623 | AERIAL FIBER UPGRADES | 6,250 |
| 00205625 | US Highway 17-92 at SR 417 Fiber Cabine Upgrade | 70,000 |
| 00205626 | Lake Mary Blvd at Rinehart Rd Fiber Hub Cabinet Upgrade | 70,000 |
| 00205627 | SR 434 at Sand Lake Rd Fiber Cabinet Upgrade | 60,000 |
| 00205726 | Network AsBuilts | 350,016 |
| 00205733 | Transponder Reader Stations | 150,000 |
| 00205738 | Alternative TMC Improvements | 150,000 |
| 00205739 | Core Switch Upgrade | 200,000 |
| 00205740 | Sign Verification Device Upgrade | 100,000 |
| | <i>Subtotal</i> | <u>1,156,266</u> |

Secondary Stormwater Family

| | | |
|----------|---|------------------|
| 00209108 | Lincoln Heights Drainage Improvements | 2,563,742 |
| 00209110 | West Crystal Dr. Drainage Improvements | 248,994 |
| 00209113 | Red Bug Lake Rd Outfall Drainage Improvements | 504,363 |
| 00209114 | Red Bug Lake Rd at Howell Creek Erosion Control | 864,881 |
| 00209115 | Upsala Rd CR 15 Drainage Improvements | 250,000 |
| 00229115 | SR 426 at Aloma Woods Conveyence Improvements | 500,000 |
| | <i>Subtotal</i> | <u>4,931,980</u> |

| | | |
|----------|---|------------|
| 00226301 | SR 436 at Red Bug Lake Rd Interchange | 23,309,600 |
| 00226302 | SR 436 / RBL Interchange Casselberry Utility Relocate | 1,633,000 |
| 00226303 | SR 436 / RBL Interchange SNNOCWTA Utility Relocate | 1,056,300 |

Arterial / Collector Pavement Rehabilitation Family

| | | |
|----------|---|------------------|
| 00227040 | County Road 415 / 13th Street Pavement Rehabilitation | 250,000 |
| 00227041 | County Road 415 / Celery Avenue Pavement Rehabilitation | 173,393 |
| 00227046 | County Road 419 | 7,684 |
| 00227050 | Brisson Ave. Roadway and Base Reconstruction | 1,175,238 |
| 00227052 | Dike Rd Roadway & Base Reconstruction | 375,000 |
| 00227053 | Sand Lake Rd Roadway & Base Reconstruction | 445,000 |
| 00227054 | N Hunt Club Blvd Roadway & Base Reconstruction | 1,200,000 |
| 00227055 | CR 425 Roadway & Base Reconstruction | 370,000 |
| 00227056 | Red Bug Lake Rd Roadway & Base Reconstruction | 1,500,000 |
| 00227057 | Wekiva Springs Rd Roadway & Base Reconstruction | 250,000 |
| 00227058 | Upsala Road Roadway and Base Reconstruction | 615,000 |
| | <i>Subtotal</i> | <u>6,361,315</u> |

| | | |
|----------|--|------------|
| 00228301 | Sylvan Lake Outfall / Lake Level Control | 2,044,140 |
| 00229001 | Cassel Creek Stormwater Facility | 759,254 |
| 00229204 | Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass | 4,740,689 |
| 00229205 | Lake Mary Blvd at international Pkwy - Pedestrian Crossing | 4,380,723 |
| 00233801 | CLUB II REGIONAL STORMWATER FACILITY/JPP | 105,394 |
| 00241701 | Midway Regional Stormwater Facility (IFAS)/Joint Participant | 2,025,280 |
| 00251401 | Rail Related Transit | 38,224,000 |
| 00255731 | Courtland Loop Tuska Bay | 3,428 |
| 00255801 | SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP | 138,300 |
| 00258401 | Lockhart Smith Canal Regional Stormwater Facility | 191,046 |
| 00259501 | Grace Lake Design Modeling | 878,132 |
| 00262101 | Howell Creek Drive Outfall Improvement | 170,000 |
| 00262111 | Canterclub Trail Sinkhole | 300,000 |
| 00262121 | Asset Pavement Management Inventory | 212,000 |
| 00262141 | Celery Avenue Realignment | 366,000 |
| 00276901 | Total Maximum Daily Load Reduction Capital Projects | 307,170 |
| 00276905 | TMDL/BMAP - Wekiva Basin | 112,317 |
| 00276906 | TMDL/BMAP - Lake Jesup | 49,642 |

| | | |
|----------|---|--------------------|
| 00277001 | Lake Mary Boulevard at Sun Drive Secondary Drainage | 189,761 |
| 00278501 | SR 46 and SR 415 / East Lake Mary Blvd Intersection | 734,392 |
| 00279401 | Osceola Pavement Markings | 398,695 |
| 00282001 | Whispering Winds Pond | 99,156 |
| 00283101 | Orange Blvd At Lockhart Smith Canal Bridge Replacement | 1,099,929 |
| 00283401 | Dyson Dr at Lake Howell Creek Bridge | 900,000 |
| 00283501 | Lake Howell Rd at Howell Creek Bridge | 100,000 |
| 00283601 | W.25th St. (CR46A) Pavement Rehabilitation - Old Lake Mary | 218,676 |
| 00283801 | Lake Mary Blvd Pavement Rehabilitation | 151,920 |
| 00283901 | Cross Seminole Trail Trestle Bridge Repair and Rehabilitation | 52,712 |
| 00284201 | Lake Jesup Evaluation Study | 41,209 |
| 00284801 | SR 46 PD&E Study | 750,000 |
| 00284901 | ARRA - Rinehart Road Resurfacing | 20,549 |
| 00285001 | Lake Hodge Outfall | 156,236 |
| 00285501 | Lake Mary Blvd Reconstruction ARRA | 1,198,786 |
| 90000101 | Minor Road Program - GECs | 125,000 |
| 90000102 | Collector Roads Program - GECs | 125,000 |
| 90000103 | Future Years State Road System - GECs | 125,000 |
| 90000104 | Safety / Sidewalk Program - GECs | 125,000 |
| 90000115 | Asphalt Surface Maintenance Program | 2,051,570 |
| 90000116 | Bridge Rehabilitation and Repairs | 250,000 |
| 99999999 | Project Contingency | 4,257,492 |
| | | <u>201,166,380</u> |

Source: Seminole County Fiscal Services File: 2011 CIE - Fiscal Services Modified Final Proj Lists.xlsx

2012
CIE Project Schedule Update

Summary of CIE Funding and Expenditures

| CIE Totals by Fund | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 17/92 Redevelopment Fund | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 |
| Anticipated Grants Fund | - | 13,037,988.00 | 1,013,784.00 | - | - |
| Community Development Block Grant | 240,000.00 | - | - | - | - |
| Facilities Maintenance Fund | 600,107.00 | - | - | - | - |
| Infrastructure Sales Tax Fund - 1991 | 5,125,000.00 | - | 10,125,000.00 | - | - |
| Infrastructure Sales Tax Fund - 2001 | 33,132,900.00 | 21,592,000.00 | 1,067,440.00 | 716,000.00 | - |
| Interlocal Agreements | 190,000.00 | - | - | - | - |
| Natural Lands Donation Fund | 19,995.00 | - | - | - | - |
| Natural Lands/Trail Bond Fund | 1,150,000.00 | - | - | - | - |
| Sewer Connection Fees | 4,853,463.00 | 717,828.00 | 439,600.00 | 439,600.00 | 439,600.00 |
| Solid Waste Fund | 412,500.00 | 531,625.00 | 646,461.00 | 1,078,877.00 | 1,049,071.00 |
| Transportation Trust Fund | 20,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Unfunded - 80200 | - | 13,718,707.00 | 5,351,000.00 | 11,428,277.00 | 3,500,000.00 |
| Water & Sewer (Operating) Capital Fur | 13,332,423.00 | 9,309,224.00 | 7,161,298.00 | 5,924,659.00 | 7,075,503.00 |
| Water & Sewer Bonds, Series 2006 | 56,000.00 | - | - | - | - |
| Water & Sewer Bonds, Series 2010 | 3,432,794.00 | - | - | - | - |
| Water & Sewer Operating Fund | 979,290.00 | 979,290.00 | 979,290.00 | 979,290.00 | 979,290.00 |
| Water Connection Fees | 576,466.00 | 373,348.00 | 48,647.00 | 48,647.00 | 48,647.00 |
| GRAND TOTALS | 65,870,938.00 | 62,510,010.00 | 29,082,520.00 | 22,865,350.00 | 15,342,111.00 |

| CIE Totals by Element | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Drainage | 625,000.00 | 14,005,000.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| Mass Transit | - | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Potable Water | 13,118,145.00 | 8,489,466.00 | 5,439,108.00 | 4,656,990.00 | 7,103,754.00 |
| Recreation/Open Space | 2,010,102.00 | 4,788,707.00 | 2,351,000.00 | 7,928,277.00 | - |
| Sanitary Sewer | 10,112,291.00 | 2,890,224.00 | 3,189,727.00 | 2,735,206.00 | 1,439,286.00 |
| Solid Waste | 412,500.00 | 531,625.00 | 646,461.00 | 1,078,877.00 | 1,049,071.00 |
| Transportation | 39,592,900.00 | 31,304,988.00 | 13,456,224.00 | 2,466,000.00 | 1,750,000.00 |
| GRAND TOTALS | 65,870,938.00 | 62,510,010.00 | 29,082,520.00 | 22,865,350.00 | 15,342,111.00 |

Source: Seminole County Resource Management

| IE Funding and Project # | Project Title | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---------------------------|--|-------------------|----------------------|---------------------|---------------------|---------------------|
| Drainage | 00008303 WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF | - | 1,450,000.00 | - | - | - |
| Drainage | 00008304 WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF | - | 380,000.00 | - | - | - |
| Drainage | 00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT | - | 2,700,000.00 | - | - | - |
| Drainage | 00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT | 250,000.00 | - | - | - | - |
| Drainage | 00009003 HOWELL CREEK - LAKE JESUP TMDL | - | 1,700,000.00 | - | - | - |
| Drainage | 00009004 BEAR GULLY CANAL - LAKE JESUP TMDL | - | 1,050,000.00 | - | - | - |
| Drainage | 00009005 SIX MILE CREEK - LAKE JESUP TMDL PROJECT | - | 1,350,000.00 | - | - | - |
| Drainage | 00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS | - | 1,500,000.00 | - | - | - |
| Drainage | 00255701 SUBDIVISION RETROFIT PROGRAM | - | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| Drainage | 00265211 SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN | 100,000.00 | 200,000.00 | - | - | - |
| Drainage | 00265212 SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL | 125,000.00 | 175,000.00 | - | - | - |
| Drainage | 00265301 WEKIVA BASIN TMDL PHASE I | 150,000.00 | - | - | - | - |
| Drainage Total | | 625,000.00 | 14,005,000.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| Mass Transit | 00251401 RAIL RELATED TRANSIT | - | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Mass Transit Total | | - | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| Potable Water | 00021700 Oversizing and Extension (Parent) | 25,875.00 | 25,875.00 | 22,500.00 | 22,500.00 | 22,500.00 |
| Potable Water | 00021700 Oversizing and Extension (Parent) | 31,625.00 | 31,625.00 | 27,500.00 | 27,500.00 | 27,500.00 |
| Potable Water | 00022901 Small Meter Replacement Program | 979,290.00 | 979,290.00 | 979,290.00 | 979,290.00 | 979,290.00 |
| Potable Water | 00063601 Chapman Road Utility Relocation | 167,603.00 | - | - | - | - |
| Potable Water | 00064522 Miscellaneous Interconnects Phase II | 36,946.00 | 45,752.00 | - | - | - |
| Potable Water | 00064523 Large Meter Improvement Program | 27,586.00 | - | - | - | - |
| Potable Water | 00064525 Meredith Manor Small Pipe Improvements | - | 2,158,227.00 | - | - | - |
| Potable Water | 00064532 Old Tuskawilla Piping Improvements | - | - | - | - | 1,849,272.00 |
| Potable Water | 00064533 Apple Valley Distribution Upgrades | - | - | - | - | 1,248,149.00 |
| Potable Water | 00064534 Druid Hills Distribution Upgrades | - | - | - | - | 434,175.00 |
| Potable Water | 00064536 Reclaim Main Valve Upgrades | 25,000.00 | - | - | 140,000.00 | 140,000.00 |
| Potable Water | 00065200 Minor Roads Utility Upgrades (Parent) | 28,907.00 | 28,907.00 | 26,147.00 | 26,147.00 | 26,147.00 |
| Potable Water | 00065200 Minor Roads Utility Upgrades (Parent) | 36,791.00 | 36,791.00 | 33,278.00 | 33,278.00 | 33,278.00 |
| Potable Water | 00065200 Minor Roads Utility Upgrades (Parent) | 197,097.00 | 197,097.00 | 178,275.00 | 178,275.00 | 178,275.00 |
| Potable Water | 00065209 Dean Road Widening | 228,000.00 | 18,000.00 | 1,237,855.00 | - | - |
| Potable Water | 00065213 Howard Avenue Potable Water Improvements | 77,526.00 | - | - | - | - |
| Potable Water | 00065214 Longwood/Markham Road Trail Extension | 57,500.00 | - | - | - | - |
| Potable Water | 00065215 Cassel Creek Utility Relocates | 6,203.00 | - | - | - | - |
| Potable Water | 00065215 Cassel Creek Utility Relocates | 6,203.00 | - | - | - | - |
| Potable Water | 00065218 Wekiva Parkway Utility Relocates | - | - | - | 700,000.00 | - |
| Potable Water | 00164301 Yankee Lake Alternative Water | 62,500.00 | 62,500.00 | - | - | - |
| Potable Water | 00178301 Country Club Water Treatment Plant/Ozone Improvements | 423,000.00 | 252,000.00 | - | - | - |
| Potable Water | 00178301 Country Club Water Treatment Plant/Ozone Improvements | 423,000.00 | 252,000.00 | - | - | - |
| Potable Water | 00178302 Country Club Raw Water Main | 344,344.00 | - | - | - | - |
| Potable Water | 00195700 Water Quality Plant Upgrades (Parent) | 60,000.00 | - | - | - | - |
| Potable Water | 00195702 Lynwood Water Treatment Facility Upgrade/Ozone | 3,432,794.00 | - | - | - | - |
| Potable Water | 00195702 Lynwood Water Treatment Facility Upgrade/Ozone | 1,479,949.00 | 250,000.00 | - | - | - |
| Potable Water | 00195703 South East Regional Water Treatment Plant Improvements/Ozone | 1,383,692.00 | 801,600.00 | - | - | - |
| Potable Water | 00200401 MARKHAM AQUIFER STORAGE WELL | - | - | 500,000.00 | - | - |
| Potable Water | 00201101 Consumptive Use Permit Consolidation | 17,500.00 | 17,500.00 | 15,000.00 | 15,000.00 | 15,000.00 |

| IE Funding and Project # | Project Title | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|----------------------------|--|----------------------|---------------------|---------------------|---------------------|---------------------|
| Potable Water 00201500 | Potable Well Improvements (Parent) | 115,000.00 | 115,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| Potable Water 00201503 | CUP Required Projects | 896,290.00 | 3,537.00 | - | - | - |
| Potable Water 00201505 | Wellhead Protect Improvements | - | 6,000.00 | - | - | - |
| Potable Water 00201510 | Potable Well Evaluations | 240,000.00 | - | - | - | - |
| Potable Water 00203101 | Security Improvements/Enhancements | 250,000.00 | - | 750,000.00 | 750,000.00 | - |
| Potable Water 00203203 | Apple Valley Well Replacement | 350,000.00 | 1,370,000.00 | 650,000.00 | - | - |
| Potable Water 00203204 | Apple Valley Water Treatment Plant Upgrades - Phase 1&2 | 998,099.00 | 237,288.00 | 919,263.00 | - | - |
| Potable Water 00216701 | Markham Water Treatment Plant H2S Improvements | 242,010.00 | 914,800.00 | - | - | - |
| Potable Water 00216702 | Heathrow Well Equipment Improvements | 28,832.00 | - | - | - | - |
| Potable Water 00216703 | Heathrow Wellfield Redirect | 338,983.00 | 85,677.00 | - | - | - |
| Potable Water 00216705 | Markham Wells Property Acquisition/Replacement-North West Service Area Supply We | 100,000.00 | 600,000.00 | - | 1,685,000.00 | - |
| Potable Water 00227407 | Greenwood Lakes Water Reclamation Facility Improvements | - | - | - | - | 1,500,000.00 |
| Potable Water 00254202 | I-4/SR 46 Utility Relocate | - | - | - | - | 550,168.00 |
| Potable Water Total | NOTE: Water projects in the second five years have not been adopted by the BCC and therefore are not listed | 13,118,145.00 | 8,489,466.00 | 5,439,108.00 | 4,656,990.00 | 7,103,754.00 |
| Rec/Open Space 00187760 | SEMINOLE WEKIVA TRAIL PHASE IV | 300,000.00 | - | - | - | - |
| Rec/Open Space 00187760 | SEMINOLE WEKIVA TRAIL PHASE IV | - | 2,000,000.00 | - | - | - |
| Rec/Open Space 00187763 | LONGWOOD MARKHAM TRAIL CONNECTOR | 850,000.00 | - | - | - | - |
| Rec/Open Space 00234602 | Sylvan Lake Park Playground Replacement & Additions | - | 200,000.00 | 200,000.00 | - | - |
| Rec/Open Space 00234603 | Sylvan Lake Park - Sports Lighting of Fields C & D | - | 330,824.00 | - | - | - |
| Rec/Open Space 00234604 | Sylvan Lake Park - Boardwalk Replacement | - | - | 30,000.00 | 500,000.00 | - |
| Rec/Open Space 00234606 | Sanlando Park Shade Cover Additions | - | 75,000.00 | 75,000.00 | 75,000.00 | - |
| Rec/Open Space 00234607 | Seminole County Softball Complex-Irrigation Replacement for Sports Fields | - | 45,000.00 | - | - | - |
| Rec/Open Space 00234608 | Sanlando Park Playground Replacement | - | 200,000.00 | - | - | - |
| Rec/Open Space 00234609 | Softball Complex Scoreboard Replacement | - | 35,000.00 | - | - | - |
| Rec/Open Space 00234611 | Red Bug - Park Playground Replacement & Additions | - | 300,000.00 | - | - | - |
| Rec/Open Space 00234612 | Red Bug Lake Park Shade Cover Additions | - | 75,000.00 | 75,000.00 | 75,000.00 | - |
| Rec/Open Space 00234613 | Red Bug Lake Park - Irrigation Replacement for Sports Fields | - | 35,000.00 | - | - | - |
| Rec/Open Space 00234616 | Kewannee Playground and Access Improvements | - | 200,000.00 | - | - | - |
| Rec/Open Space 00234618 | Greenwood Lakes Park Playground Replacement | - | 180,000.00 | - | - | - |
| Rec/Open Space 00234619 | Bookertown Park Playground Replacement | - | - | 160,000.00 | - | - |
| Rec/Open Space 00234620 | Jamestown Playground and Site Improvements | - | - | - | 135,000.00 | - |
| Rec/Open Space 00234621 | Lake Mills Park Playground Replacement | - | - | - | 160,000.00 | - |
| Rec/Open Space 00234622 | Upgrade Sports Field Lighting | - | - | - | 519,277.00 | - |
| Rec/Open Space 00234623 | Red Bug Lake Sports Lighting Replacement | - | 226,000.00 | 203,000.00 | 250,000.00 | - |
| Rec/Open Space 00234624 | Sanlando Park - Sports Lighting Replacement | - | 300,000.00 | - | - | - |
| Rec/Open Space 00234630 | Turf Field Renovations | - | - | 200,000.00 | - | - |
| Rec/Open Space 00234631 | Maintenance Shop Security Fencing | - | - | - | 22,000.00 | - |
| Rec/Open Space 00234632 | Fencing Replacement | - | - | 38,000.00 | - | - |
| Rec/Open Space 00234633 | Multi-Use Turf Field Replacement | - | - | 200,000.00 | - | - |
| Rec/Open Space 00234634 | Park Boardwalk Re-alignment | - | 26,883.00 | - | - | - |
| Rec/Open Space 00234635 | Big Tree Park Boardwalk and Lighting | - | - | 220,000.00 | - | - |
| Rec/Open Space 00234636 | Big Tree Park Potable Water | - | - | 50,000.00 | - | - |
| Rec/Open Space 00234638 | Bookertown Park Sidewalks and Parking | - | - | - | 75,000.00 | - |

| IE Funding and Project # | Project Title | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|------------------------------------|---|----------------------|---------------------|---------------------|---------------------|---------------------|
| Rec/Open Space 00234639 | Greenwood Lakes Park Security Lighting | - | - | - | 40,000.00 | - |
| Rec/Open Space 00234640 | Kewaukee Boardwalk Replacement | - | - | - | 300,000.00 | - |
| Rec/Open Space 00234641 | Lake Jesup Boat Launch and Site Improvements | - | - | - | 137,000.00 | - |
| Rec/Open Space 00234642 | Lake Mills Park Boardwalk Replacement and Restroom Renovation | - | 560,000.00 | - | - | - |
| Rec/Open Space 00234643 | Lake Mills Park Traffic Circulation and Safety Lighting | - | - | - | 540,000.00 | - |
| Rec/Open Space 00234644 | Lake Monroe Wayside Park Improvements | - | - | 400,000.00 | - | - |
| Rec/Open Space 00234645 | Overlook Park Boardwalk Replacement | - | - | - | 100,000.00 | - |
| Rec/Open Space 00234646 | Soldiers Creek Park Redevelopment | - | - | - | 5,000,000.00 | - |
| Rec/Open Space 00273931 | Roof Capital Maintenance - Leisure (Ongoing) | 288,072.00 | - | - | - | - |
| Rec/Open Space 00273941 | Exterior Building Capital Maintenance - Leisure Services (Ongoing) | 184,876.00 | - | - | - | - |
| Rec/Open Space 00273952 | Flooring Replacement - Leisure Services (Ongoing) | 127,159.00 | - | - | - | - |
| Rec/Open Space 00282601 | Sunland Park | - | - | 500,000.00 | - | - |
| Rec/Open Space 00285801 | City of Ovidio Round Lake Park Improvements/Rehabilitation | 240,000.00 | - | - | - | - |
| Rec/Open Space 80000022 | Urban and Community Forestry Grant Project | 19,995.00 | - | - | - | - |
| Recreation/Open Space Total | | 2,010,102.00 | 4,788,707.00 | 2,351,000.00 | 7,928,277.00 | - |
| Sanitary Sewer 00024803 | SCADA Systems Upgrades | 10,471.00 | 6,099.00 | - | - | - |
| Sanitary Sewer 00024803 | SCADA Systems Upgrades | 6,981.00 | 4,066.00 | - | - | - |
| Sanitary Sewer 00024803 | SCADA Systems Upgrades | 17,452.00 | 10,164.00 | - | - | - |
| Sanitary Sewer 00024806 | SCADA System Hardware | 34,500.00 | - | - | - | - |
| Sanitary Sewer 00024806 | SCADA System Hardware | 23,000.00 | - | - | - | - |
| Sanitary Sewer 00024806 | SCADA System Hardware | 57,500.00 | - | - | - | - |
| Sanitary Sewer 00082900 | Wastewater Pump Station Upgrades (Parent) | 375,000.00 | 375,000.00 | 334,822.00 | 334,822.00 | 334,822.00 |
| Sanitary Sewer 00082900 | Wastewater Pump Station Upgrades (Parent) | 1,125,000.00 | 1,125,000.00 | 1,004,464.00 | 1,004,464.00 | 1,004,464.00 |
| Sanitary Sewer 00082912 | Heathrow Master Pump Station Upgrades | 323,073.00 | 50,087.00 | - | - | - |
| Sanitary Sewer 00082912 | Heathrow Master Pump Station Upgrades | 969,217.00 | 150,262.00 | - | - | - |
| Sanitary Sewer 00082914 | Pump Station Conversion to Digital Radio | 208,726.00 | 11,226.00 | - | - | - |
| Sanitary Sewer 00082914 | Pump Station Conversion to Digital Radio | 1,878,530.00 | 101,030.00 | - | - | - |
| Sanitary Sewer 00083104 | Woodcrest 5 Pump Station | 14,250.00 | - | - | - | - |
| Sanitary Sewer 00083104 | Woodcrest 5 Pump Station | 4,750.00 | - | - | - | - |
| Sanitary Sewer 00195204 | Yankee Lake Wastewater Regional Facility Phase 3 Improvements | - | - | 403,000.00 | 403,000.00 | - |
| Sanitary Sewer 00216402 | Iron Bridge Equipment Replacement | 73,135.00 | 25,300.00 | 34,441.00 | - | - |
| Sanitary Sewer 00216404 | Iron Bridge Flow Equalization | 127,560.00 | - | 850,400.00 | 892,920.00 | - |
| Sanitary Sewer 00216406 | Iron Bridge Secondary Clarifier Drives | - | - | 212,600.00 | - | - |
| Sanitary Sewer 00216410 | Iron Bridge - Wetland Pump Station | 510,240.00 | 510,240.00 | - | - | - |
| Sanitary Sewer 00219701 | SR 46 Force Main Upgrade | 59,200.00 | - | - | - | - |
| Sanitary Sewer 00219701 | SR 46 Force Main Upgrade | 88,800.00 | - | - | - | - |
| Sanitary Sewer 00223101 | Residential Reclaimed Water Main Retrofit Phase III | 3,636,000.00 | 163,000.00 | - | - | - |
| Sanitary Sewer 00227402 | Greenwood Lakes/Lake Mary Pump Station Modifications | 179,179.00 | - | - | - | - |
| Sanitary Sewer 00227402 | Greenwood Lakes/Lake Mary Pump Station Modifications | 59,727.00 | - | - | - | - |
| Sanitary Sewer 00283001 | Aloma/436 Red Bug Main Relocate-SSNOCWTA | 56,000.00 | - | - | - | - |
| Sanitary Sewer 00283001 | Aloma/436 Red Bug Main Relocate-SSNOCWTA | - | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 |
| Sanitary Sewer 00283001 | Aloma/436 Red Bug Main Relocate-SSNOCWTA | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 |
| Sanitary Sewer 00283002 | SSNOCWTA Infiltration & Inflow Correction SE Collection System | 230,000.00 | 258,750.00 | 250,000.00 | - | - |
| Sanitary Sewer Total | NOTE: Sewer projects in the second five years have not been adopted by the BCC and therefore are not listed" | 10,112,291.00 | 2,890,224.00 | 3,189,727.00 | 2,735,206.00 | 1,439,286.00 |

| CIE Funding and Project # | Project Title | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|-----------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Transportation 00205631 | SR 436 FIBER UPGRADE | 50,000.00 | - | - | - | - |
| Transportation 00205743 | VIDEO DETECTION INSTALLATION (23 LOCATIONS) | 100,000.00 | - | - | - | - |
| Transportation 00205744 | VARIABLE MESSAGE SIGN UPGRADES (10 LOCATIONS) | 150,000.00 | - | - | - | - |
| Transportation 00227012 | ARTERIAL COLLECTOR PAVEMENT REHAB PARENT | - | 1,710,000.00 | - | - | - |
| Transportation 00227059 | SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT | 1,000,000.00 | - | - | - | - |
| Transportation 00227062 | SAND LAKE ROAD PAVEMENT REHABILITATION | 110,000.00 | - | - | - | - |
| Transportation 00227063 | HUNT CLUB BLVD PAVEMENT REHABILITATION | 400,000.00 | - | - | - | - |
| Transportation 00227064 | DOUGLAS AVE PAVEMENT REHABILITATION | 200,000.00 | - | - | - | - |
| Transportation 00255801 | STATE ROAD 46 GATEWAY SIDEWALK | 156,400.00 | - | - | - | - |
| Transportation 00255801 | STATE ROAD 46 GATEWAY SIDEWALK | - | 3,128,000.00 | - | - | - |
| Transportation 00262151 | PUBLIC WORKS MINOR PROJECTS | 300,000.00 | - | - | - | - |
| Transportation 00262161 | DIRT ROAD PAVING PROGRAM | 1,500,000.00 | 717,000.00 | 717,000.00 | 716,000.00 | - |
| Transportation 00265101 | COUNTYWIDE PIPE LINING PROGRAM | 760,000.00 | 440,000.00 | - | - | - |
| Transportation 00265401 | TMDL EVALUATION LAKE MILLS SUB BASIN GROUP | 125,000.00 | 250,000.00 | - | - | - |
| Transportation 00265501 | MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN | 175,000.00 | 175,000.00 | - | - | - |
| Transportation 00282801 | Mast Arms Construction Projects | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 | 1,750,000.00 |
| Transportation 00283100 | BRIDGE MAINTENANCE PROJECTS | 500,000.00 | 500,000.00 | - | - | - |
| Transportation 00285601 | Target Area Sidewalks | 100,000.00 | - | - | - | - |
| Transportation 00285701 | Midway Street Light Upgrade | 90,000.00 | - | - | - | - |
| Transportation 90000102 | GENERAL ENGINEERING CONSULTANTS PROJECT I | 100,000.00 | - | - | - | - |
| Transportation 90000103 | GENERAL ENGINEERING CONSULTANTS PROJECT II | 100,000.00 | - | - | - | - |
| Transportation 90000115 | ASPHALT SURFACE AND PAVEMENT MANAGEMENT | 6,000,000.00 | 6,000,000.00 | - | - | - |
| Transportation 90000116 | BRIDGE INSPECTION, REHABILITATION, AND REPAIRS | 400,000.00 | 400,000.00 | - | - | - |
| Transportation 90000118 | TRAIL ASPHALT RECONSTRUCT/RESURFACING | 200,000.00 | 200,000.00 | - | - | - |
| Transportation Total | | 39,592,900.00 | 31,304,988.00 | 13,456,224.00 | 2,466,000.00 | 1,750,000.00 |
| Grand Total | | 65,870,938.00 | 62,510,010.00 | 29,082,520.00 | 22,865,350.00 | 15,342,111.00 |

NOTE: Projects highlighted are either unfunded by the Board or dependent upon additional grant funding. The Board has not committed funding to start or complete these projects. Mass Transit Project #00251401 is related to maintenance of the SunRail commuter stations only.

Source: Seminole County Resource Management

| E Funding ar | Project # | Project Description and Scope |
|----------------------|-----------|--|
| POTABLE WATER | | |
| Potable Water | 00021700 | The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements. Projects are necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements. |
| Potable Water | 00021700 | The Oversizings and Extensions Family of Projects is a series of projects which oversize or extend, as necessary, potable water, reclaimed water, and sewer mains that are developer constructed in support of the County's Utility Master Plan Requirements. Design and construction reimbursements to developers are via amendments to their utility agreements. Projects are necessary to oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are typically developer constructed in support of the County's Utility Master Plan Requirements. |
| Potable Water | 00022901 | Current inventory of small service meters 5/8 through 2 inch is approximately 46,500 meters. Three thousand (3000) of those units are in service areas acquired eight (8) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Technicians designated to this program, the planned target replacement meters should average 4,650 annually. As the oldest meters and associated infrastructure are replaced, efficiencies in replacements should increase. It is anticipated the first cycle of total replacements will take approximately 10 years to complete. Subsequent periods will move at a more efficient pace as infrastructure is upgraded. "The primary purpose of the program is to ensure that the cost of water and sewer service is equitable distributed among all customers by accurate meters. A secondary purpose is reduction of current revenue losses that occur because old and worn out meters may under register for long periods without complete stoppage. The program will be ongoing after every meter is changed out at the 10 year cycle. Once the first 10 year cycle is complete the process starts over again." |
| Potable Water | 00063601 | Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements. This project is to be completed in conjunction with the Transportation / Public Works project (#00006301). Project is necessary to relocate existing utilities due to the Transportation / Public Works Chapman Road Utility Relocation project (00006301). |
| Potable Water | 00064522 | Construction of new and upgrade of existing potable water interconnects between Seminole County and other potable water utilities like Maitland (Druid Hills), Altamonte Springs (Apple Valley, Meredith Manor and Lake Harriett WTP); Casselberry (Red Bug Lake Road/SER); Casselberry (Howell Branch Road/SER); Orange County (McCulloch & Dean/SER); Oviedo (Dunhill/SER); Longwood (427/Northeast Service Area); and Sanford (Seminole Town Center/Lake Monroe) to comply with our water audit. These interconnects will provide support for Seminole County service areas through emergency connections with other utilities in case of loss of pressure or plant shutdown. |
| Potable Water | 00064523 | Developing and executing procedures for testing and replacement of large potable meters (3 inches and larger), which measure water use by large commercial accounts. Identifying meters to be replaced requires prior testing. This project is necessary to provide meter reliability and improve customer service. |
| Potable Water | 00064525 | Upgrade of existing piping system to improve hydraulic deficiency by increasing the diameter of pipes in the eastern and western portions of the distribution system. Project is necessary to address pressure deficiencies in distribution system. |
| Potable Water | 00064532 | Replacement of aging, small water distribution mains in Old Tuskawilla area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter Dyson Dr, Black Acre Trail, Dove lane, Gator lane, Oselot Trail, Deer run, Elk Court, and Howell Creek Drive. Requirement of the Land Development Code. |
| Potable Water | 00064533 | Replacement of aging, small water distribution mains in Apply Valley service area to current Land Development Code (LDC) requirements of a minimum 6-inch diameter including Robin Hill, Peacock Drive, North Street, Virginia Avenue and Pressview Avenue. Land Development Code requirements. |
| Potable Water | 00064534 | Replacement of aging, small water distribution mains in Druid Hills service area to current Land Development Code (LDC) requirement of a minimum 6-inch diameter including Flame Avenue, Melanie Way, Cynthia Court, Trinity Woods Lane, and Woodlake Drive. Land Development Code requirements. |
| Potable Water | 00064536 | Preliminary engineering services are required to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future. Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair. |
| Potable Water | 00065200 | The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure. |

| E Funding ar | Project # | Project Description and Scope |
|---------------|-----------|---|
| Potable Water | 00065200 | The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure. |
| Potable Water | 00065200 | The Minor Roads Utility Upgrades Family of Projects is a series of projects which consists of the design, permitting, and construction of utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. In order to maintain the operations of the current infrastructure, it is necessary to occasionally relocate the existing infrastructure. |
| Potable Water | 00065209 | Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101). This project is necessary to adjust utilities in conflict with road widening construction project. |
| Potable Water | 00065213 | Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements. Relocation needed to accommodate Florida Department of Transportation I-4 widening work. |
| Potable Water | 00065214 | Required utility work including adjustments of valve collars and individual service relocations. This project is in conjunction with and supports the County Public Works Project (00187761) that is planned for construction during the Fiscal Year 2012/13. |
| Potable Water | 00065215 | Relocation of existing utilities due to bridge replacement work in conjunction with Public Works Project #00229001 Cassel Creek Stormwater Facility. This project is necessary to relocate utilities to accommodate Public Works Department Bridge replacement project. |
| Potable Water | 00065215 | Relocation of existing utilities due to bridge replacement work in conjunction with Public Works Project #00229001 Cassel Creek Stormwater Facility. This project is necessary to relocate utilities to accommodate Public Works Department Bridge replacement project. |
| Potable Water | 00065218 | This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. The scope of the utility relocation work will be determined when the design for the roadway commences. This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. |
| Potable Water | 00164301 | Prepare design for a future construction of a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013. |
| Potable Water | 00178301 | Design, construction and permitting for plant upgrades including ozone treatment. Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area. |
| Potable Water | 00178301 | Design, construction and permitting for plant upgrades including ozone treatment. Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area. |
| Potable Water | 00178302 | Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant. This project will provide more efficient use of resources and consolidate operations. |
| Potable Water | 00195700 | Projects relating to major upgrades to the water plant (including ozone treatment) and interim improvements to the chemical feed systems. Projects are necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan. |
| Potable Water | 00195702 | This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550. |

| E Funding ar | Project # | Project Description and Scope |
|---------------|-----------|--|
| Potable Water | 00195702 | This project will provide a liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550. |
| Potable Water | 00195703 | This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications. This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550. |
| Potable Water | 00200401 | Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is a pilot study to determine if aquifer storage is feasible. The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand. |
| Potable Water | 00201101 | Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas. Funds also needed to meet conditions of the consolidated consumptive use permit. Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water. |
| Potable Water | 00201500 | The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities. Project is necessary in order to maintain state mandated regulatory compliance and water quality criteria for all existing groundwater wells. |
| Potable Water | 00201503 | Deepen two wells at the Lynwood Well field as required in the St Johns River Water Management District CUP. Construct Salt Water Intrusion Monitor Well No. 4. Convert Lake Hayes WTP two supply wells to monitor wells. Conduct sanitary survey modifications to South East Regional Well No. 5. This project is necessary to comply with CUP permit conditions. |
| Potable Water | 00201505 | Modify and rehabilitate water treatment plant wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection. This project is necessary to meet regulatory requirements per Florida Administrative Code Ch. 62-555. |
| Potable Water | 00201510 | Evaluations/Investigation into the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake Harriet Wells 1 and 3; Lake Hayes Well 3 in preparation for future decommissioning. This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. |
| Potable Water | 00203101 | A new badge security system is needed for Environmental Services Department utility sites, which includes security related hardware (cameras, electronic gates, barbed wire, etc.) Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is continuing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis. |
| Potable Water | 00203203 | Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorating well at the Water Treatment Plant. This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. |
| Potable Water | 00203204 | Phase 1 - Replacement of Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST. Phase 2 - includes electrical and security modifications and distribution improvements. This project is necessary to provide water storage reliability and system performance during peak demand. |
| Potable Water | 00216701 | The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells. |
| Potable Water | 00216702 | Upgrades to the raw water pumping equipment. Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area. |
| Potable Water | 00216703 | Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant. Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area. |

| E Funding ar | Project # | Project Description and Scope |
|-----------------------|-----------|---|
| Potable Water | 00216705 | Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant and subsequent construction of the well. Additional well is needed to provide reliable water supply to the Northwest Service Area. |
| Potable Water | 00227407 | Installation of a new 75 ft clarifier Addition of the third clarifier is necessary to improve plant hydraulics |
| Potable Water | 00254202 | Joint project agreement with with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4). The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment. |
| SANITARY SEWER | | |
| Sanitary Sewer | 00024803 | This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). |
| Sanitary Sewer | 00024803 | This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). |
| Sanitary Sewer | 00024803 | This is a program that supports monitoring and control of County's potable water plants, wastewater plants and reclaimed pump station operations. Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA). |
| Sanitary Sewer | 00024806 | Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware. |
| Sanitary Sewer | 00024806 | Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware. |
| Sanitary Sewer | 00024806 | Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate new surface water treatment plant and upgrades to the four regional water treatment plants. Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware. |
| Sanitary Sewer | 00082900 | The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station. This project is a holding fund for sourcing unanticipated pump station upgrades or unanticipated costs in the CIP family. Projects are necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that an average of twenty-one lift stations will be refurbished annually. The pump station upgrades are identified by condition assessment and input from maintenance staff. |
| Sanitary Sewer | 00082900 | The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station. This project is a holding fund for sourcing unanticipated pump station upgrades or unanticipated costs in the CIP family. Projects are necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. With 315 pump stations in service, a fifteen year refurbishment cycle means that an average of twenty-one lift stations will be refurbished annually. The pump station upgrades are identified by condition assessment and input from maintenance staff. |
| Sanitary Sewer | 00082912 | This master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant that requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance. |

| E Funding ar | Project # | Project Description and Scope |
|----------------|-----------|---|
| Sanitary Sewer | 00082912 | This master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant that requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance. |
| Sanitary Sewer | 00082914 | <p>The development and installation of a communication system to enable communication between SCADA system and County lift stations.</p> <p>The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants and recalcined pump station operations.</p> <p>The County will be migrating from our current analog 800Mhz radio system to a new digital (P25) radio platform by 2014.</p> <p>Environmental Services has over 300 sewer pump stations that utilize the County's radio signal to monitor and transmit data. These pump stations will need to be converted to function with the new digital signal format. This project will provide for new equipment, programming and labor to convert to the new signal. The current rebanding effort by Public Safety to the existing communication system will not allow continued use of bandwidth for communication between SCADA system and County lift stations.</p> |
| Sanitary Sewer | 00082914 | <p>The development and installation of a communication system to enable communication between SCADA system and County lift stations.</p> <p>The County's SCADA system supports the monitoring and control of the county's potable water plants, wastewater plants and recalcined pump station operations.</p> <p>The County will be migrating from our current analog 800Mhz radio system to a new digital (P25) radio platform by 2014.</p> <p>Environmental Services has over 300 sewer pump stations that utilize the County's radio signal to monitor and transmit data. These pump stations will need to be converted to function with the new digital signal format. This project will provide for new equipment, programming and labor to convert to the new signal. The current rebanding effort by Public Safety to the existing communication system will not allow continued use of bandwidth for communication between SCADA system and County lift stations.</p> |
| Sanitary Sewer | 00083104 | New gravity sewer to enable decommissioning of the Woodcrest 5 pump station. This project includes the replacement of existing pump station and construction of new pump station and re-routing of force main and gravity sewer. |
| Sanitary Sewer | 00083104 | New gravity sewer to enable decommissioning of the Woodcrest 5 pump station. This project includes the replacement of existing pump station and construction of new pump station and re-routing of force main and gravity sewer. |
| Sanitary Sewer | 00195204 | Rehabilitation of equipment identified in Master Plan which will assess condition of existing equipment and recommend additional upgrades to optimize plant performance. Improve efficiency and reliability of equipment nearing end of service life. |
| Sanitary Sewer | 00216402 | Agreement with City of Orlando to refurbish and replace existing equipment at Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| Sanitary Sewer | 00216404 | Agreement with City of Orlando for flow equalization to treat a consistent wastewater flow to the plan at the Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| Sanitary Sewer | 00216406 | Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| Sanitary Sewer | 00216410 | Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. This project will provide more efficient use of resources and consolidate operations. |

| Funding | Project # | Project Description and Scope |
|----------------|-----------|--|
| Sanitary Sewer | 00219701 | Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area. |
| Sanitary Sewer | 00219701 | Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility. Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area. |
| Sanitary Sewer | 00223101 | Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. |
| Sanitary Sewer | 00227402 | Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF. Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected. |
| Sanitary Sewer | 00227402 | Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF. Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected. |
| Sanitary Sewer | 00283001 | Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tuscawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects. |
| Sanitary Sewer | 00283001 | Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tuscawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects. |
| Sanitary Sewer | 00283001 | Replacement of the force main from Old Howell Branch Road east on Aloma Avenue to Tuscawilla Road and a force main relocation for the SR 436 - Red Bug Flyover. These projects involve the replacement/relocation of infrastructure owned and operated by the South Seminole North Orange County Wastewater Transmission Authority (SSNOCWTA). The State Road 436/Red Bug Lake Road Flyover project is being facilitated with the Public Works Department in conjunction with a roadway project. Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force main in accordance with the Interlocal Agreement between the SSNOCWTA and its member utilities, Seminole County is obligated to share in the costs for these two projects. |
| Sanitary Sewer | 00283002 | 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. |

Source: Seminole County Resource Management

**Summary of CIE Funding and Expenditures
FY 2011/12**

| Department | Family | Number | Description | Adopted |
|---|---|---|-------------|------------------|
| Central Services | | | | |
| | Capital | | | |
| | Proactive Maintenance Family | | | |
| | 00273920 | HVAC - General Government | | 41,900 |
| | 00273921 | HVAC - Libraries | | 141,150 |
| | 00273922 | HVAC - Solid Waste | | 6,850 |
| | 00273930 | Roof Capital Maintenance - General Government | | 138,690 |
| | 00273931 | Roof Capital Maintenance - Leisure | | 39,405 |
| | 00273932 | Roof Capital Maintenance - Roads | | <u>10,690</u> |
| | | | | <u>378,685</u> |
| | Other | | | |
| | 70000601 | Wellness Program | | <u>100,000</u> |
| | | | | <u>478,685</u> |
| Constitutional Officers | | | | |
| | Capital | | | |
| | 00285401 | Corrections Facility Water Main | | <u>80,000</u> |
| Environmental Services / Water & Sewer | | | | |
| | Capital | | | |
| | Oversizings and Extensions | | | |
| | 00021700 | Oversizing and Extension (Parent) | | 32,609 |
| | 00021705 | Douglas Grant | | <u>93,500</u> |
| | | | | <u>126,109</u> |
| | General System Improvements | | | |
| | 00024800 | General System Planning & Improvements (Parent) | | 15,000 |
| | 00024803 | SCADA System Upgrades | | 565,863 |
| | 00201101 | Consumptive Use Permit Consolidation | | 18,000 |
| | 00255201 | UTILITIES MASTER PLAN | | <u>150,000</u> |
| | | | | <u>748,863</u> |
| | Utility Adjustments | | | |
| | 00063601 | Chapman Road Utility Relocation | | 78,215 |
| | 00065200 | Minor Utility Roads Upgrades (Parent) | | 500,000 |
| | 00065207 | SR 436 Flyover Utility Relocate | | 2,070,945 |
| | 00065209 | Dean Road Widening | | 11,660 |
| | 00065210 | Red Bug Lake Road/SR 426 Pedestrian Overpass | | <u>341,432</u> |
| | | | | <u>3,002,252</u> |
| | Water Distribution Improvements | | | |
| | 00064500 | Water Distribution Improvements (Parent) | | 147,778 |
| | 00064522 | Miscellaneous Interconnects Phase 2 | | 142,506 |
| | 00064523 | Large Meter Improvement Program | | 1,338,094 |
| | 00064526 | Bear Lake Water Main Loop | | 5,000 |
| | Water Distribution Improvements (cont.) | | | |
| | 00064528 | Fire Hydrants | | 12,000 |
| | 00203202 | Apple Valley Transmission Main | | <u>3,899</u> |
| | | | | <u>1,649,277</u> |
| | Wastewater Pump Station Upgrades | | | |
| | 00082900 | Wastewater Pumping Improvements (Parent) | | 1,500,000 |
| | 00082912 | Heathrow Master Pump Station Upgrades | | <u>165,170</u> |
| | | | | <u>1,665,170</u> |
| | Wastewater Collection System Improvements | | | |
| | 00083100 | Wastewater Conveyance Improvements (Parent) | | 37,500 |
| | 00083104 | Woodcrest 5 Pump Station | | 584,801 |
| | 00219701 | SR 46 Force Main Extension | | <u>148,000</u> |
| | | | | <u>770,301</u> |

Environmental Services / Water & Sewer (cont.)

Capital (cont.)

Adopted

Water Plant Improvements

| | | |
|----------|---|------------|
| 00178301 | Country Club Well #3 | 15,334,942 |
| 00178302 | Country Club RW and FW Mains | 2,491,350 |
| 00178303 | Country Club Consolidation - GWL WTP Demo | 27,000 |
| 00195700 | Water Quality Plant Upgrades - Parent | 60,000 |
| 00195702 | Lynwood WTP Upgrade/Ozone | 500,000 |
| 00195703 | Ser WTP Improvements/Ozone | 29,477,628 |
| 00195706 | Lynwood WTP Interim Chemical Upgrade | 57,921 |
| 00195708 | Initial Distribution System Evaluation Completion | 25,000 |
| 00200401 | Markham Aquifer Storage Well | 40,000 |
| 00201500 | Potable Well Improvements (Parent) | 115,000 |
| 00201503 | CUP Required Projects | 1,595,500 |
| 00201505 | San Survey Wellhead Protect Improvements | 15,000 |
| 00201509 | Potable Well Decommissioning | 11,000 |
| 00201510 | Potable Well Evaluations | 22,000 |
| 00201511 | Druid Hills Well Improvements | 17,000 |
| 00201512 | Deepen Heathrow Well #4 | 19,500 |
| 00203203 | Apple Valley Well Replacement | 15,000 |
| 00203204 | Apple Valley Treatment Plant Upgrades - Phase 1 | 135,000 |
| 00203302 | Lake Harriet WTP Demolition | 9,849 |
| 00203303 | Druid Hills WTP Yard Pipe Upgrades | 5,000 |
| 00203305 | Lake Brantley WTP Demolition | 12,145 |
| 00203306 | Doi Ray WTP Demolition | 11,067 |
| 00203308 | Hanover WTP Demolition | 10,161 |
| 00216701 | Markham Plant H2S Treatment | 1,407,483 |
| 00216702 | Heathrow Well Equipment Improvements | 702,196 |

Water Plant Improvements (cont.)

| | | |
|----------|----------------------------|-------------------|
| 00216703 | Heathrow Wellfield Project | 3,894,868 |
| | | <u>56,011,610</u> |

Reclaimed Water System Improvements

| | | |
|----------|---|----------------|
| 00195201 | Yankee Lake Plant Expansion Rerate | 560,000 |
| 00195202 | Yankee Lake Wastewater Regional Facility Permit Renewal | 7,500 |
| 00204001 | Tri-Party Optimization Program | 55,000 |
| 00227402 | GW Lake Mary Pump Station Modifications | 12,000 |
| 00227404 | Greenwood Lakes Wastewater Permit Renewal | 7,500 |
| | | <u>642,000</u> |

Iron Bridge Agreement

| | | |
|----------|------------------------------------|------------------|
| 00216405 | Iron Bridge - Low Voltage | 425,200 |
| 00216408 | Iron Bridge - Flume | 212,600 |
| 00216409 | Iron Bridge - Odor | 212,600 |
| 00216410 | Iron Bridge - Wetland Pump Station | 574,020 |
| | | <u>1,424,420</u> |

| | | |
|----------|---------------------|-----------|
| 99999999 | Project Contingency | 1,062,452 |
|----------|---------------------|-----------|

Other

| | | |
|----------|--|-------------------|
| 70000010 | Wetlands Monitoring Site Installations for CUP #6213 | 130,000 |
| 70000011 | Unidirectional Flushing Program | 300,000 |
| | | <u>67,532,454</u> |

Environmental Services / Solid Waste

Capital

Central Transfer Station Improvements

| | | |
|----------|---------------------------|---------|
| 00201901 | Tipping Floor Resurfacing | 150,000 |
|----------|---------------------------|---------|

Landfill Environmental Controls

| | | |
|----------|-------------------------------|---------|
| 00244601 | Landfill Gas System Expansion | 250,000 |
|----------|-------------------------------|---------|

Planning and Permitting

| | | |
|----------|---|----------------|
| 00245101 | Landfill Solid Waste Operating Permit - Renewal | 175,000 |
| | | <u>575,000</u> |

Growth Management**Other**

| | | |
|----------|---|----------------|
| 70000300 | Curascript A.K.A. Priority Healthcare QTI | 22,100 |
| 70000303 | Pershing QTI | 12,150 |
| 70000307 | Access Mediquip QTI | 29,000 |
| 70000308 | Pershing, LLC/BYN Mellon QTI | 30,000 |
| 70000309 | Advanced Solar Photonics, LLC QTI (4/27/2010) | 22,500 |
| 70000310 | Fiserv, Inc QTI | 20,000 |
| | | <u>135,750</u> |

Public Safety**Capital**

| | | |
|----------|-------------------------------|---------|
| 00012804 | Traffic Preemption Devices | 50,000 |
| 00189304 | Renovation to Fire Station 16 | 200,000 |

Other

| | | |
|----------|------------------------------------|----------------|
| 70056100 | Mobile Data Communications Upgrade | 268,376 |
| | | <u>518,376</u> |

Public Works**Capital**

| | | |
|----------|--|------------------|
| 00187760 | Seminole Wekiva Trail Phase IV | 50,000 |
| 00191676 | CR 46A (W 25th St) Safety Project | 300,000 |
| 00191677 | SR 46 Intersection Imprvmnts at Jungle Rd / Rest Haven Rd. | 125,000 |
| 00198101 | Dean Road - SR 426 to Orange County Line | 4,000,000 |
| 00283501 | Lake Howell Rd at Howell Creek Bridge | 1,000,000 |
| 90000102 | General Engineering Consultants Project II | 100,000 |
| 90000103 | General Engineering Consultants Project II | 100,000 |
| | Arterial / Collector Pavement Rehabilitation | |
| 00227059 | Snow Hill Rd Drainage and Pavement Reconstruction | 240,000 |
| 00227060 | Wymore Rd Pavement Reconstruction Project | 552,000 |
| 00227061 | Rinehard Rd Pavement Rehabilitation Project | 1,008,000 |
| | | <u>1,800,000</u> |

Capital Maintenance Public Works

| | | |
|----------|-------------------------------------|------------------|
| 90000115 | Asphalt Surface Maintenance Program | 6,000,000 |
| 90000116 | Bridge Rehabilitation and Repairs | 400,000 |
| 90000118 | Trail Resurfacing Programs | 200,000 |
| | | <u>6,600,000</u> |

Lake Jesup Basin

| | | |
|----------|---|------------------|
| 00209114 | Red Bug Lake Rd at Howell Creek Erosion Control | 300,000 |
| 00229001 | Cassel Creek Stormwater Facility | 600,000 |
| 00265201 | Brookside Rd @ Brookside Ct | 300,000 |
| 00265202 | Bear Gully Rd @ Chapman Rd | 350,000 |
| 00277001 | Lake Mary Boulevard at Sun Drive Secondary Drainage | 750,000 |
| | | <u>2,300,000</u> |

Minor Roads

| | | |
|----------|-----------------------------|-----------|
| 00191652 | CR 426 Safety Improvements | 1,885,929 |
| 00192018 | CR 419 @ Lockwood Blvd | 125,000 |
| 00192019 | Oxford Rd and Fernwood Blvd | 75,000 |

Minor Roads (cont.)

| | | |
|----------|-----------------------|------------------|
| 00192020 | SR 434 @ Sand Lake Rd | 150,000 |
| | | <u>2,235,929</u> |

Pipe Lining

| | | |
|----------|---------------------------------------|---------|
| 00265101 | Countywide Pipe Lining Parent Project | 350,000 |
|----------|---------------------------------------|---------|

Public Works (cont.)**Capital (cont.)****Adopted****Sidewalk**

| | | |
|----------|--|------------------|
| 00192909 | Wilson Road Sidewalk | 30,000 |
| 00192921 | Add Truncated Domes and Curb Ramps | 100,000 |
| 00192922 | East Altamonte Area Sidewalks | 525,000 |
| 00192925 | Oranole Rd Sidewalks | 200,000 |
| 00192926 | Longwood Markham Rd Missing Sidewalks Gaps | 150,000 |
| 00192927 | W Highland St Sidewalks | 135,000 |
| 00192928 | Emma Oaks Trail | 200,000 |
| 00192929 | Forest City Elementary Sidewalks | 150,000 |
| 00192930 | Weathersfield Area Sidewalks | <u>125,000</u> |
| | | <u>1,615,000</u> |

Traffic Fiber and ATMS

| | | |
|----------|---|----------------|
| 00205628 | Rinehart Rd Fiber Upgrade | 75,000 |
| 00205629 | Various Fiber Upgrades (21 Locations) | 125,000 |
| 00205741 | Variable Message Boards - ATMS Phase II Project | 360,000 |
| 00205742 | ATMS Video Detection Project | <u>90,000</u> |
| | | <u>650,000</u> |

Traffic Signals

| | | |
|----------|---|----------------|
| 00205549 | Wekiva Springs Rd @ Fire Station #16 Mast Arms | 120,000 |
| 00205550 | SR 46 @ Fire Station #41 - Conversion to Mast Arm | 120,000 |
| 00205551 | SR 46 @ F.S. #42 Mast Arms | 120,000 |
| 00205552 | Signal Cabinets - ATMS Phase II (Installation Only) | 100,000 |
| 00205553 | E Altamonte Dr @ Palm Springs Dr Mast Arms | 150,000 |
| 00205554 | Rinehart Dr @ Best Buy/Wal-Mart Mast Arms | <u>190,000</u> |
| | | <u>800,000</u> |

Wekiva Basin

| | | |
|----------|---------------------------|----------------|
| 00265301 | Wekiva Basin TMDL Phase I | <u>125,000</u> |
|----------|---------------------------|----------------|

Other

| | | |
|----------|---|-------------------|
| 00262121 | Asset Pavement Management | 90,000 |
| 00262131 | Travel Time and Delay Study | 50,000 |
| 00276901 | Total Maximum Daily Load Reduction Capital Projects | <u>72,000</u> |
| | | <u>22,362,929</u> |

Grand Total**\$ 91,683,194**

NOTE: Projects highlighted are unfunded projects. The Board has not committed funding to start or complete these projects.

Source: Seminole County Resource Management

MetroPlan Orlando
Transportation Improvement Program
Interstate Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|-----------------------------|-----------------------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 2425922 SIS Project | I-4 | Orange/Seminole Co. Line | 0.25 mi. N of Central Pkwy. | 2.54 | Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9 | TBD | 2 | 0 | 0 | 0 | 0 | NHAC | PE | | | FDOT |
| | | | | | | | 2 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 2425923 SIS Project | I-4 | 0.25 mi. N of Central Pkwy. | 1.0 mi. N of SR 434 | 2.53 | Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9 | TBD | 47 | 0 | 0 | 0 | 0 | NHAC | PE | | | FDOT |
| | | | | | | | 47 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 2425924 SIS Project | I-4 | 1.0 mi. N of SR 434 | Seminole/Volusia Co. Line | 10.30 | Add 4 Special Use Lanes 2030 LRTP - Tech. Rep. #3 pg. 9 | | 0 | 0 | 1,950 | 3,110 | 0 | ACHH | PE | | | FDOT |
| | | | | | | | 15 | 0 | 0 | 0 | 0 | DIH | PE | | | |
| | | | | | | 5 | 15 | 0 | 1,950 | 3,110 | 0 | Total | | 455,000 | 460,080 | |
| 2427022 SIS Project | I-4 | at SR 15/600/US 17/92 | | 1.21 | Reconstruct Eastbound Exit Ramp 2030 LRTP - Tech. Rep. #3 pg. 38 | | 17 | 0 | 0 | 0 | 0 | BND5 | ROW | | | FDOT |
| | | | | | | | 3 | 0 | 0 | 0 | 0 | BNR | ROW | | | |
| | | | | | | | 1 | 0 | 0 | 0 | 0 | DIH | ROW | | | |
| | | | | | | TBD | 21 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 4075731 SIS Project | I-4 | at SR 46 | | 3.52 | Minor Interchange Improvements 2030 LRTP - Tech. Rep. #3 pg. 9 | 53,419 | 1 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | | 1,019 | 0 | 0 | 0 | 0 | IM | DSB | | | |
| | | | | | | | 1,020 | 0 | 0 | 0 | 0 | Total | | 0 | 54,439 | |
| 4084171 SIS Project | I-4 Master Plan | Orange/Seminole Co. Line | Seminole/Volusia Co. Line | 14.14 | Advance Right-of-Way Acquisition 2030 LRTP - Tech. Rep. #3 pg. 9 | 95,942 | 5 | 0 | 0 | 0 | 0 | DIH | ROW | | | FDOT |
| | | | | | | | 44,054 | 0 | 0 | 0 | 0 | NHAC | ROW | | | |
| | | | | | | | 44,059 | 0 | 0 | 0 | 0 | Total | | 0 | 140,001 | |
| 4290801 SIS Project | I-4 | W of SR 434 | W of Lake Mary Blvd. | 4.51 | Resurfacing 2030 LRTP - Overview pg. 27 | | 6 | 0 | 0 | 0 | 0 | ACIM | PE | | | FDOT |
| | | | | | | | 0 | 8,664 | 0 | 0 | 0 | ACIM | CST | | | |
| | | | | | | 112 | 6 | 8,664 | 0 | 0 | 0 | Total | | 0 | 8,782 | |

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Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|----------------------|---------------------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|---|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 2401671 | SR 434/Alafaya Tr. | McCulloch Rd. | W of Mitchell Hammock Rd. | 3.22 | Widen to 6 Lanes | TBD | 1,285 | 0 | 0 | 0 | 0 | 0 | SA Total | ROW | 0 | TBD | FDOT |
| 2401961 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.65 | Widen to 6 Lanes 2030 LRTP - Tech. Rep. #3 pg. 11 | | 3 | 0 | 0 | 0 | 0 | 0 | DDR EB DDR DIH DDR DIH DS | PE PE ROW ROW CST CST CST | 195 | 44,425 | FDOT |
| | | | | | | 5,578 | 1,780 | 0 | 0 | 0 | 36,872 | Total | | | | | |
| 2401962 | SR 15/600/US 17/92 | at Soldiers Creek PL | | 0.10 | Drainage Improvements | | 2,700 | 0 | 0 | 0 | 0 | 0 | DDR DIH | CST CST | 0 | 2,702 | Seminole Co. |
| | | | | | | 0 | 2,702 | 0 | 0 | 0 | 0 | Total | | | | | |
| 2402002 | SR 429/46 (Wekiva Pkwy.) | Wekiva River Rd. | Orange Blvd. | | New Road Construction 2030 LRTP - Tech. Rep. #3 pg. 28 | | 2 | 0 | 0 | 0 | 0 | 0 | DIH DS | PE PE | TBD | TBD | FDOT |
| | | | | | | 441 | 6,202 | 0 | 0 | 0 | 0 | Total | | | | | |
| 2402004 | SR 429/46 (Wekiva Pkwy.) | Orange Blvd. | W of I-4 | | New Road Construction 2030 LRTP - Tech. Rep. #3 pg. 28 | TBD | 3 | 0 | 0 | 0 | 0 | 0 | DIH | PE | TBD | TBD | FDOT |
| | | | | | | | 3 | 0 | 0 | 0 | 0 | Total | | | | | |
| 2402162 | SR 46 | Mellenville Ave. | SR 415 | 2.64 | Widen to 4 Lanes 2030 LRTP - Tech. Rep. #3 pg. 11 | TBD | 3 | 0 | 0 | 0 | 0 | 0 | DIH | PE | TBD | TBD | FDOT |
| | | | | | | | 3 | 0 | 0 | 0 | 0 | Total | | | | | |
| 2402163 | SR 46 | Mellenville Ave. | SR 415 | 2.64 | ROW for Future Capacity 2030 LRTP - Tech. Rep. #3 pg. 11 | | 624 | 0 | 0 | 0 | 0 | 0 | DDR DIH DS SA SU | ROW ROW ROW ROW ROW | 0 | 7,534 | FDOT |
| | | | | | | 5,529 | 2,005 | 0 | 0 | 0 | 0 | Total | | | | | |
| 2402164 | SR 46 | SR 415 | CR 426 | 4.57 | Project Development and Environment Study 2030 LRTP - Tech. Rep. #3 pg. 11 | TBD | 21 | 0 | 0 | 0 | 0 | 0 | DIH Total | PD&E | 0 | TBD | FDOT |
| | | | | | | | 21 | 0 | 0 | 0 | 0 | Total | | | | | |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|-----------------------|---------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|-----|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 2402165 | SR 46 | Mellonville Ave. | Brisson Ave. | 0.75 | Widen to 4 Lanes 2010 LRTP - Tech. Rep. #3 pg. 11 | TBD | 185 | 0 | 0 | 0 | 0 | DIH | CST | | | FDOT | |
| 2402167 | SR 46 | SR 415 | CR 426 | 7.39 | Widen to 4 Lanes 2010 LRTP - Tech. Rep. #3 pg. 11 | | 0 | 0 | 5,200 | 0 | 0 | DDR | PE | | | FDOT | |
| | | | | | | 0 | 0 | 0 | 100 | 0 | 0 | DIH | PE | | | | |
| | | | | | | 0 | 0 | 0 | 5,300 | 0 | 0 | Total | | TBD | TBD | | |
| 2402314 | SR 434 | SR 414/Maitland Blvd. | SR 436 | 1.75 | Landscaping 2010 LRTP - Overview pg. 27 | | 420 | 0 | 0 | 0 | 0 | DS | CST | | | Altamonte Springs | |
| | | | | | | 0 | 420 | 0 | 0 | 0 | 0 | Total | | 0 | 420 | | |
| 2402333 | SR 434 | I-4 | Rangeline Rd. | 1.79 | Widen to 6 Lanes 2010 LRTP - Tech. Rep. #3 pg. 11 | | 3 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT / Seminole Co. | |
| | | | | | | | 5 | 0 | 0 | 0 | 0 | DIH | ROW | | | | |
| | | | | | | | 232 | 0 | 0 | 0 | 0 | LF | ROW | | | | |
| | | | | | | | 8,689 | 0 | 0 | 0 | 0 | LFP | ROW | | | | |
| | | | | | | | 165 | 0 | 0 | 0 | 0 | TRIP | ROW | | | | |
| | | | | | | | 10 | 0 | 0 | 0 | 0 | DIH | CST | | | | |
| | | | | | | | 0 | 28 | 0 | 0 | 0 | TRIP | CST | | | | |
| | | | | | | 44,009 | 9,104 | 78 | 0 | 0 | 0 | Total | | 0 | 53,191 | | |
| 4044181 | SR 15/600/US 17/92 | at SR 436 | | 0.50 | Flyover 2010 LRTP - Tech. Rep. #3 pg. 11 | | 10 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT | |
| | | | | | | | 15 | 0 | 0 | 0 | 0 | SA | PE | | | | |
| | | | | | | | 517 | 0 | 0 | 0 | 0 | ACCM | ROW | | | | |
| | | | | | | | 3,597 | 0 | 0 | 0 | 0 | DDR | ROW | | | | |
| | | | | | | | 4 | 0 | 0 | 0 | 0 | DIH | ROW | | | | |
| | | | | | | | 26 | 0 | 0 | 0 | 0 | EBNH | ROW | | | | |
| | | | | | | | 3,448 | 0 | 0 | 0 | 0 | SA | ROW | | | | |
| | | | | | | | 4,086 | 8,038 | 6,415 | 0 | 0 | SU | ROW | | | | |
| | | | | | | | 0 | 747 | 0 | 0 | 0 | ACSA | RRU | | | | |
| | | | | | | | 0 | 21,793 | 0 | 0 | 0 | ACSA | DSB | | | | |
| | | | | | | | 0 | 115 | 0 | 0 | 0 | LE | DSB | | | | |
| | | | | | | 34,845 | 11,703 | 30,693 | 6,415 | 0 | 0 | Total | | 0 | 83,656 | | |

MetroPlan Orlando
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| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------|---------------------------|-------------------|---|--|---|---------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|---|---|-------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 4073551 | SR 415 | SR 46 | Seminole/Volusia Co. Line | 0.90 | Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i> | | 1 182 26 157 26 0 | 0 0 0 0 0 0 | 0 0 0 0 0 47 | 0 0 0 0 0 0 | DIH DDR DIH LFP DIH DS | PE ROW ROW ROW CST CST | | | FDOT | | |
| | | | | | | 16,192 | 392 | 0 | 47 | 0 | 0 | Total | | 0 | 16,631 | | |
| 4115201 | SR 436 & CR 46A | over I-4 | | 0.05 | Bridge Repair/Rehabilitation <i>2030 LRTP - Overview pg. 27</i> | | 25 | 0 | 0 | 0 | 0 | DIH | CST | | | FDOT | |
| | | | | | | TBD | 25 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |
| 4117421 | SR 15/600/US 17/92 | Airport Blvd. | Seminole Blvd. | 3.03 | Resurfacing <i>2030 LRTP - Overview pg. 27</i> | | 3 | 0 | 0 | 0 | 0 | DIH | CST | | | Sanford | |
| | | | | | | TBD | 3 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |
| 4147791 | SR 15/600/US 17/92 | Orange/Seminole Co. Line | Lake-of-the-Woods Blvd. | 1.04 | Reconstruct from Rural to Urban <i>2030 LRTP - Overview pg. 27</i> | | 2 | 0 | 0 | 0 | 0 | DIH | PE | | | Seminole Co. | |
| | | | | | | TBD | 2 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | | |
| 4150301 | SR 434 | Smith St. | Franklin St. | 3.00 | Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i> | | 8 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT / Seminole Co. | |
| | | | | | | 1,506 | 8 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | | |
| 4150302 | SR 426/CR 419 | at SR 434 | | 0.40 | Widen to 4 Lanes <i>2030 LRTP - Tech. Rep. #3 pg. 11</i> | | 0 852 12 10,000 1,000 267 0 | 0 0 0 0 0 0 0 | 0 0 195 0 0 0 0 | 553 0 0 0 0 0 7,714 | 0 0 0 0 0 0 0 | CIGP DDR DIH LFP ST10 TCSP TRIP | ROW ROW ROW ROW ROW ROW ROW | | | Oviedo | |
| | | | | | | 114 | 12,131 | 0 | 0 | 8,462 | 0 | Total | | 2,316 | 23,023 | | |
| 4193691 | SR 436 | Willshire Blvd. | Lake Howell Rd. | 1.17 | Flyover at Red Bug Lake Rd. <i>2030 LRTP - Tech. Rep. #3 pg. 11</i> | | 0 5 1,141 10,000 | 0 0 0 0 | 100 0 0 0 | 0 0 0 0 | 0 0 0 0 | DDR DIH DS TRIP | CST CST CST CST | | | Seminole Co. | |
| | | | | | | 40,312 | 11,146 | 0 | 100 | 0 | 0 | Total | | 0 | 51,558 | | |

MetroPlan Orlando
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| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------------|--------------------|-------------------|---|--|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------------------------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 4196791 | CR 426 | Division St. | SR 46 | 7.83 | Pave Shoulders <i>2010 LRTP - Overview pg. 27</i> | | 849 3,239 3 100 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | HRRR HSP SA Total | CST CST CST | 0 | 4,191 | Seminole Co. |
| 4196792 | CR 426 | Division St. | SR 46 | 7.83 | Right-of-Way Acquisition <i>2010 LRTP - Overview pg. 27</i> | 1 | 1,468 1,468 | 0 0 | 0 0 | 0 0 | 0 0 | LFP Total | ROW | 0 | 1,469 | FDOT |
| 4207321 | Wekiva Pkwy. | Countywide | | | Advanced Right-of-Way Acquisition <i>2010 LRTP - Tech. Rep. #3 pg. 28</i> | | 4,500 485 4 2,733 11,032 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | BHRR DOR DIH SA Total | ROW ROW ROW ROW | 0 | 19,327 | FDOT |
| 4220151 | SR 419/434 | W of Jetta Pt. | SR 426/CR 426 | 3.86 | Resurfacing <i>2010 LRTP - Overview pg. 27</i> | | 12 35 156 2,519 41 325 405 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | DIH LF DIH EB LF DOR Total | PE RRU CST CST CST ENV | 0 | 3,446 | FDOT |
| 4220481 | SR 436 | Orange/Seminole Co. Line | Lake Howell Rd. | 2.10 | Drainage Improvements <i>2010 LRTP - Overview pg. 27</i> | | 2 55 204 49 311 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | DIH DIH DS LF Total | PE CST CST CST | 0 | 926 | FDOT |
| 4227081 | SR 46 | W of Mills Creek Bridge | SR 15/600/US 17/92 | 0.43 | Resurfacing | TBD | 4 4 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | TBD | FDOT |
| 4235131 | SR 434 | at Little Wekiva River Outfall | | | Drainage Improvements | TBD | 2 6 8 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DIH DIH Total | PE CST | 0 | TBD | FDOT |

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| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|---------------------|---------------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 4249001 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.49 | Resurfacing | | 52 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT | |
| | | | | | | | 67 | 0 | 0 | 0 | 0 | DS | CST | | | | |
| | | | | | | TBD | 119 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |
| 4249011 | SR 436 | Avery Ln. | Lake Harriet Dr. | 1.43 | Resurfacing | | 8 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT | |
| | | | | | | | 20 | 0 | 0 | 0 | 0 | DIH | CST | | | | |
| | | | | | | TBD | 38 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |
| 4272591 | SR 426 | Pine Ave. | SR 434/Central Ave. | 0.77 | Resurfacing 2030 LRTP - Overview pg. 27 | | 3 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT | |
| | | | | | | | 21 | 0 | 0 | 0 | 0 | SA | PE | | | | |
| | | | | | | | 435 | 0 | 0 | 0 | 0 | DOR | ROW | | | | |
| | | | | | | | 29 | 0 | 0 | 0 | 0 | DIH | ROW | | | | |
| | | | | | | | 128 | 0 | 0 | 0 | 0 | LF | RRU | | | | |
| | | | | | | | 60 | 0 | 0 | 0 | 0 | DIH | CST | | | | |
| | | | | | | | 5 | 0 | 27 | 0 | 0 | DS | CST | | | | |
| | | | | | | | 3 | 0 | 0 | 0 | 0 | LF | CST | | | | |
| | | | | | | | 885 | 0 | 0 | 0 | 0 | SA | CST | | | | |
| | | | | | | 378 | 1,569 | 0 | 27 | 0 | 0 | Total | | 0 | 1,974 | | |
| 4274171 | SR 15/600/US 17/92 | Lake Mary Blvd. | Airport Blvd. | 0.98 | Lighting 2030 LRTP - Overview pg. 27 | | 6 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT/Sanford | |
| | | | | | | | 5 | 0 | 0 | 0 | 0 | DOR | CST | | | | |
| | | | | | | | 30 | 0 | 0 | 0 | 0 | DIH | CST | | | | |
| | | | | | | | 371 | 0 | 0 | 0 | 0 | HSP | CST | | | | |
| | | | | | | | 58 | 0 | 0 | 0 | 0 | LF | CST | | | | |
| | | | | | | 113 | 468 | 0 | 0 | 0 | 0 | Total | | 0 | 581 | | |
| 4275651 | SR 15/600/US 17/92 | Bridge #770002 | | 0.01 | Bridge Repair/Rehabilitation | | 2 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT | |
| | | | | | | | 19 | 0 | 0 | 0 | 0 | DIH | CST | | | | |
| | | | | | | TBD | 21 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |
| 4295591 | SR 426 | SR 417 | Red Bug Lake Rd. | 3.52 | Drainage Improvements | | 29 | 0 | 0 | 0 | 0 | DIH | CST | | | FDOT | |
| | | | | | | TBD | 29 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | | |

MetroPlan Orlando
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| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------------|-----------------------|----------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 4306751 | SR 419/434 | SR 419 | Tuskawilla Rd. | 2.02 | Resurfacing <i>2030 LRTP - Overview pg. 27</i> | | 125 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | | 0 | 0 | 2,370 | 0 | 0 | DOR | CST | | | |
| | | | | | | | 0 | 0 | 67 | 0 | 0 | DIH | CST | | | |
| | | | | | | 0 | 125 | 0 | 2,437 | 0 | 0 | Total | | 0 | 2,562 | |
| 4310814 | Wekiva Pkwy. | Seminole Co. Segments | | 6.17 | Preliminary Engineering | | 5 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | TBD | 5 | 0 | 0 | 0 | 0 | Total | | TBD | TBD | |
| 4315271 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Funding Action (Reserved for 4-Laning) <i>2030 LRTP - Tech. Rep. #3 pg. 11</i> | | 0 | 0 | 0 | 0 | 4,000 | SU | CST | | | FDOT |
| | | | | | | 0 | 0 | 0 | 0 | 4,000 | 0 | Total | | 0 | 4,000 | |
| 4318071 | Autotrain Gateway Improvements | | | | Project Development & Environment Study <i>2030 LRTP - MPA</i> | | 747 | 0 | 0 | 0 | 0 | ST10 | PD&E | | | FDOT |
| | | | | | | 5 | 747 | 0 | 0 | 0 | 0 | Total | | 0 | 752 | |
| 4319333 SIS Project | Wekiva Pkwy. Project Reserve Item | Seminole Co. Segments | | | Funding Action <i>2030 LRTP - Tech. Rep. #3 pg. 28</i> | | 121 | 0 | 0 | 0 | 0 | DOR | PE | | | FDOT |
| | | | | | | | 5,673 | 0 | 0 | 0 | 0 | DS | PE | | | |
| | | | | | | | 0 | 0 | 2,967 | 4,834 | 0 | DOR | ROW | | | |
| | | | | | | | 0 | 0 | 961 | 4,330 | 0 | DS | ROW | | | |
| | | | | | | 0 | 5,794 | 0 | 3,928 | 9,164 | 0 | Total | | 0 | 18,886 | |

MetroPlan Orlando
Transportation Improvement Program
Florida's Turnpike Enterprise (FTE) Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|------------------------|-------------------------|-------------------|--|--|---|---------|---------|---------|---------|--|------------------------|--------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 2402592 SIS Project | SR 417 | E of Old Lake Mary Rd. | 2,157 E of Rinehart Rd. | 2.66 | New 4-Lane Expressway 2030 LRTP - Tech. Rep. 42 pg. 28 | 54,381 | 2,482 | 2,482 | 2,482 | 2,482 | 2,482 | PKYI Total | Payback | 20,473 | 87,264 | FTE | |
| 4136692 SIS Project | SR 417 | Milepost 37.7 | Milepost 46.3 | 6.90 | Thermoplastic for Resurfacing 2030 LRTP - Overview pg. 27 | TBD | 2 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | TBD | FTE | |
| 4175457 SIS Project | SR 417 | Lake Jesup Toll Plaza | | | Signing/Pavement Markings 2030 LRTP - Overview pg. 27 | TBD | 2 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | TBD | FTE | |
| 4175458 SIS Project | SR 417 | Lake Jesup Toll Plaza | | 0.10 | Drainage/Retention Pond Repair 2030 LRTP - Overview pg. 27 | TBD | 3 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | TBD | FTE | |
| 4195674 SIS Project | SR 417 | | | | Signing/Pavement Markings 2030 LRTP - Overview pg. 27 | TBD | 4 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | TBD | FTE | |
| 4276901 SIS Project | SR 417 | at Aloma Ave. | | 0.16 | Interchange Improvement 2030 LRTP - Tech. Rep. 43 pg. 28 | 482 | 2 | 0 | 0 | 0 | 0 | PKYI 2,006 PKYI Total | PD&E PE CST | 0 | 2,492 | FTE | |
| 4276902 SIS Project | SR 417 | at Aloma Ave. | | 0.16 | Signing/Pavement Markings 2030 LRTP - Overview pg. 27 | 0 | 0 | 57 | 0 | 0 | 0 | PKYI Total | CST | 0 | 57 | FTE | |
| 4290231 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Resurfacing 2030 LRTP - Overview pg. 27 | 85 | 5 | 0 | 0 | 0 | 0 | PKYI 662 PKYR 1 PKYI 0 PKYR Total | PE PE CST CST | 0 | 9,385 | FTE | |
| 4290232 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Signing/Pavement Markings 2030 LRTP - Overview pg. 27 | 0 | 0 | 0 | 1 | 0 | 0 | PKYI 0 PKYI Total | PE CST | 0 | 432 | FTE | |
| 4290233 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Guardrail Improvements 2030 LRTP - Overview pg. 27 | 0 | 0 | 1 | 0 | 0 | 0 | PKYI 0 PKYI Total | PE CST | 0 | 1,331 | FTE | |

MetroPlan Orlando
Transportation Improvement Program
Florida's Turnpike Enterprise (FTE) Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------|------------|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | |
| 4293351 SIS Project | SR 417 | Orange/Seminole Co. Line | Aloma Ave. | 0.69 | Widen to 6 Lanes 2010 LRTP - Tech. Rep. #3 pg. 28 | | 0 | 250 | 0 | 0 | 0 | PKYI | PE | | | FTE | |
| | | | | | | | 0 | 1,844 | 0 | 0 | 0 | PKYI | CST | | | | |
| | | | | | | 2 | 0 | 2,094 | 0 | 0 | 0 | Total | | 0 | 2,096 | | |
| 4293352 SIS Project | SR 417 | Orange/Seminole Co. Line | Aloma Ave. | 0.69 | Signing/Pavement Markings 2010 LRTP - Overview pg. 27 | | 0 | 0 | 0 | 16 | 0 | PKYI | CST | | | FTE | |
| | | | | | | | 0 | 0 | 0 | 16 | 0 | Total | | 0 | 16 | | |
| | | | | | | 0 | 0 | 0 | 0 | 16 | 0 | Total | | 0 | 16 | | |

MetroPlan Orlando
Transportation Improvement Program
Management & Operations Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--|-----------------------------------|--------------------|-------------------|---|--|---|------------------|----------------------|------------------|------------------|----------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 2402334 | SR 434 | at Florida Central Pkwy. | | 0.67 | Intersection Improvement 2030 LRTP - Tech. Rep. #5 pg. 48 | | 1 10 1,300 77 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | DIH DIH LFP Total | PE ROW ROW | TBD | TBD | Seminole Co. |
| 2402691 | Congestion Mitigation | Regionwide | | | Projects to be Identified by Congestion Management System 2030 LRTP - Tech. Rep. #5 pg. 48 | 0 | 0 | 2,000 2,000 | 0 0 | 0 0 | 9,147 9,147 | SU Total | CST | 0 | 11,147 | MetroPlan Orlando |
| 4176891 | Traffic Control Devices | Countywide | | | Funding Set-Aside 2030 LRTP - Tech. Rep. #5 pg. 48 | 0 | 0 | 916 916 | 209 209 | 278 278 | 0 0 | SU Total | CST | 0 | 1,403 | MetroPlan Orlando |
| 4238301 | SR 436 | at Orange Ave. | | 0.17 | Traffic Signals 2030 LRTP - Tech. Rep. #5 pg. 48 | TBD | 1 1 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | TBD | FDOT |
| 4270464 | Traffic Signal Retiming (On-System Roads) | Countywide | | | Retiming of Traffic Signals 2030 LRTP - Tech. Rep. #5 pg. 48 | 625 | 188 188 | 188 188 | 188 188 | 188 188 | 188 188 | SU Total | PE | 0 | 1,565 | FDOT |
| 4295851 | CR 46A | W of Georgia Ave. | E of Marshall Ave. | 4.12 | Intersection Improvements 2030 LRTP - Tech. Rep. #5 pg. 48 | 350 | 3 0 0 3 | 0 0 0 0 | 0 514 0 514 | 0 0 0 0 | 0 0 0 0 | SA HSP SA Total | PE CST CST | 0 | 867 | Seminole Co. |
| 4321411 | SR 44 | at Jungle Rd. & Rest Haven Rd. | | 1.81 | Add Turn Left Lane 2030 LRTP - Tech. Rep. #5 pg. 47 | TBD | 562 7 5 574 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | ACSU SU LE Total | CST CST ENH | 0 | TBD | Seminole Co. |

MetroPlan Orlando
Transportation Improvement Program
Maintenance Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|---------------------|----|-------------------|--|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|------------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 2445491 | City of Casselberry MOA | | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 965 | 70 | 70 | 70 | 70 | 70 | 0 | MNT | 280 | 1,595 | Casselberry |
| 2448521 | Seminole Co. MOA | | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 63 | 11 | 11 | 11 | 11 | 11 | 0 | MNT | 11 | 129 | Seminole Co. |
| 2448531 | City of Longwood MOA | | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 685 | 52 | 52 | 52 | 52 | 52 | 0 | MNT | 275 | 1,220 | Longwood |
| 2448801 | City of Winter Springs MOA | | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 696 | 62 | 62 | 62 | 62 | 62 | 0 | MNT | 248 | 1,254 | Winter Springs |
| 4136157 | Lighting Agreements | Countywide | | | Lighting 2030 LRTP - Overview pg. 27 | 1,344 | 222 | 239 | 239 | 229 | 389 | 008 | MNT | 0 | 2,862 | Seminole Co. / FDOT |
| 4181101 | Primary Roads MOA | Countywide | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 13,537 | 3,003 | 3,100 | 3,350 | 3,500 | 3,600 | 0 | MNT | 0 | 30,090 | Seminole Co. / FDOT |
| 4220411 | City of Oviedo MOA | | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 248 | 44 | 44 | 44 | 44 | 44 | 0 | MNT | 176 | 644 | Oviedo |
| 4220421 | Aesthetic/Vegetation | Countywide | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 6,502 | 493 | 0 | 0 | 0 | 0 | 0 | MNT | 0 | 6,995 | Seminole Co. / FDOT |
| 4271961 | Lighting Agreements | Countywide | | | Lighting 2030 LRTP - Overview pg. 27 | 31 | 11 | 11 | 11 | 11 | 11 | 008 | MNT | 0 | 86 | Seminole Co. / FDOT |
| 4291632 | Pavement Markings | Countywide | | | Routine Maintenance 2030 LRTP - Overview pg. 27 | 0 | 1,176 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | MNT | 0 | 5,176 | Seminole Co. / FDOT |

MetroPlan Orlando
Transportation Improvement Program
Miscellaneous Projects
Seminole County

| | | | | | | | | | | | | | | | | |
|---------|----------------------------|------------|--|--|---|-------|-----|-----|-----|-----|-----|-------|------|---|-------|---------------|
| 4130197 | Traffic Signal Maintenance | Countywide | | | Reimbursement 2030 LRTP - Tech. Rep. ES pg. 48 | 2,094 | 365 | 387 | 402 | 401 | 401 | DDR | OPS | | | Seminole Co./ |
| | | | | | | | 365 | 387 | 402 | 401 | 401 | Total | | 0 | 4,050 | FDOT |
| 4251031 | Tropical Storm Debbie | Countywide | | | Emergency Operations 2030 LRTP - 68 | TBD | 5 | 0 | 0 | 0 | 0 | 0 | MISC | | | Seminole Co./ |
| | | | | | | | 5 | 0 | 0 | 0 | 0 | Total | | 0 | TBD | FDOT |

MetroPlan Orlando
Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|-------------------------------|--------------------------|-------------------|---|--|---|---------|---------|---------|---------|---------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | |
| 4174611 | Wirz Trail Section 1 | Kewannee Trail/Wilshire Blvd. | Laurel Way | | Bike Path/Trail 2030 LRTP - Overview pg. 52 | 1,677 | 1 | 0 | 0 | 0 | 0 | SE Total | CST | 0 | 1,678 | Casselberry |
| 4174841 | SR 46 Gateway | Rinehart Rd. | Airport Blvd. | 2.20 | Sidewalk 2030 LRTP - Overview pg. 52 | 691 | 1 | 0 | 0 | 0 | 0 | DIH DIH SU Total | PE CST CST | 0 | 3,821 | Seminole Co. |
| 4225722 | Oakhurst St. | Virginia Ave. | Palm Springs Dr. | | Sidewalk 2030 LRTP - Overview pg. 52 | 440 | 2 | 0 | 0 | 0 | 0 | SR25 Total | CST | 0 | 442 | Seminole Co. |
| 4248941 | SR 15/600/US 17/92 | N Side of SR 436 | N of Seminole Blvd. | 1.66 | Sidewalk 2030 LRTP - Overview pg. 52 | 1,402 | 1 | 0 | 0 | 0 | 0 | SU Total | CST | 0 | 1,403 | Casselberry |
| 4249291 | Seminole-Wekiva Trail | South End | Orange/Seminole Co. Line | | Bike Path/Trail 2030 LRTP - Tech. Rep. 34 pg. 22 | 300 | 5 | 0 | 0 | 0 | 0 | SA SE Total | CST CST | 0 | 2,305 | Seminole Co. |
| 4258221 | Avenue B | Broadway St. | Franklin St. | 0.49 | Sidewalk 2030 LRTP - Overview pg. 52 | 712 | 3 | 0 | 0 | 0 | 0 | SA Total | CST | 0 | 715 | Oviedo |
| 4258231 | Wilson Rd. | Wilson Elementary School | International Pkwy. | | Sidewalk 2030 LRTP - Overview pg. 52 | 138 | 38 | 0 | 0 | 0 | 0 | SA SR2E Total | CST CST | 0 | 179 | Seminole Co. |
| 4278971 | SR 434/Central Ave. | Mitchell Hammock Rd. | Clonts St. | 0.13 | Sidewalk 2030 LRTP - Overview pg. 52 | 405 | 19 | 0 | 0 | 0 | 0 | DIH Total | CST | 0 | 424 | Oviedo |
| 4278981 | CR 46A/Persimmon Ave. | S of SR 46 | Southwest Rd. | 0.88 | Sidewalk 2030 LRTP - Overview pg. 52 | 80 | 0 | 0 | 400 | 0 | 0 | SA SE Total | CST CST | 0 | 483 | Sanford |

MetroPlan Orlando
 Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
 Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|---|---------------------|--------------------------|-------------------|--|--|---|------------------|----------------------|------------------|------------------|-------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | |
| 4278991 | CR 46A | Old Lake Mary Rd. | US 17/92 | | Sidewalk 2010 LRTP - Overview pg. 52 | | 90 0 0 0 | 0 0 0 0 | 0 5 500 505 | 0 0 0 0 | 0 0 0 0 | SE SA SE Total | PE CST CST | | 0 590 | Sanford |
| 4279001 | Wirz Trail Ph. 3 | Winter Park Dr. | N of Magnolia Ave. | | Sidewalk 2010 LRTP - Overview pg. 52 | | 5 1,000 0 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | SA SE Total | CST CST | | 0 1,005 | Casselberry |
| 4295971 | Citrus Ave., Grove Ave., Bear Gulley Rd. | | | | Sidewalks 2010 LRTP - Overview pg. 52 | | 135 131 75 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | SR2E SR2S Total | CST CST | | 0 341 | Seminole Co. |
| 4295981 | Snow Hill Rd. | CR 419 | Walker Elementary School | 0.40 | Sidewalk 2010 LRTP - Overview pg. 52 | | 0 0 50 | 2 128 0 | 0 0 0 | 0 0 0 | 0 0 0 | SA SR2E Total | CST CST | | 0 180 | Seminole Co. |
| 4296101 | Clark St. | Aulin Ave. | SR 434 | | Sidewalk 2010 LRTP - Overview pg. 52 | | 0 0 104 | 3 627 0 | 0 0 630 | 0 0 0 | 0 0 0 | SA SR2S Total | CST CST | | 0 734 | Oviedo |
| 4309131 | Sanford Riverwalk Ph. 2 | French Ave. | Monroe Ave. | 1.70 | Bike Path/Trail 2010 LRTP - Overview pg. 52 | | 2,900 2,620 1,500 610 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | LF SE SU Total | CST CST CST | | 0 7,630 | Sanford |
| 4317691 | SR 436 | Montgomery Rd. | Essex Ave. | 1.51 | Sidewalk 2010 LRTP - Overview pg. 52 | | 465 0 | 0 0 | 0 0 | 0 0 | 0 0 | OS Total | CST | | 0 465 | Altamonte Springs |

MetroPlan Orlando
Transportation Improvement Program
Locally Funded Highway Projects
Seminole County

| Project Number | Project Name or Designation | Project Description | | | | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|----------------|-----------------------------|--------------------------|--------|----------------|---|--|---|---------|---------|---------|---------|-----------------|----------------|---|------------------------------|--------------------|
| | | From | To | Length (Miles) | Work Description | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | Project Phases | | | |
| 77004 | SR 434 | Rangeline Rd. | CR 427 | 1.60 | Major Intersection Improvements 2010 LRTP - Tech. Rep. #5 pg. 46 | | 200 | 0 | 0 | 0 | 0 | OCST | PE | | | Seminole Co. |
| | | | | | | | 1,800 | 0 | 0 | 0 | 0 | OCST | ROW | | | |
| | | | | | | | 1,100 | 0 | 0 | 0 | 0 | OCST | CST | | | |
| | | | | | | 534 | 3,100 | 0 | 0 | 0 | 0 | Total | | 0 | 3,634 | |
| 77003 | Dean Rd. | Orange/Seminole Co. Line | SR 426 | 1.10 | Reconstruct to 4 Lanes(s) 2010 LRTP - Tech. Rep. #3 pg. 25 | | 542 | 0 | 0 | 0 | 0 | OCST | PE | | | Seminole Co. |
| | | | | | | | 4,000 | 0 | 0 | 0 | 0 | OCST | ROW | | | |
| | | | | | | | 0 | 0 | 7,500 | 0 | 0 | OCST | CST | | | |
| | | | | | | 710 | 4,542 | 0 | 7,500 | 0 | 0 | Total | | 0 | 12,752 | |
| 77005 | Wymore Rd. | Orange/Seminole Co. Line | SR 436 | 1.30 | Reconstruct to 4 Lanes(s) 2010 LRTP - N/A | | 0 | 500 | 0 | 0 | 0 | LOGT/RII/OCST | PE | | | Seminole Co. |
| | | | | | | | 0 | 4,625 | 0 | 0 | 0 | LOGT/RII/OCST | ROW | | | |
| | | | | | | | 0 | 0 | 0 | 10,125 | 0 | LOGT/RII/OCST | CST | | | |
| | | | | | | 2,005 | 0 | 5,125 | 0 | 10,125 | 0 | Total | | 0 | 17,255 | |

(t) Project includes bicycle lanes and sidewalk facilities.

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|--|--|---|----------|----------|----------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| 4052011 SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway Alpha (Phase 3) 2030 LRTP - N/A | 0 | 0(1) | 7,600(1) | 0(1) | 0(1) | 0(1) | FAA | | | Yes |
| | | | | 0(1) | 200(1) | 0(1) | 0(1) | 0(1) | DPTO | | | |
| | | | | 0(1) | 200(1) | 0(1) | 0(1) | 0(1) | LF | | | |
| | | | | 0 | 8,000 | 0 | 0 | 0 | Total | 0 | 8,000 | |
| 4098071 SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Expand Terminal Building 2030 LRTP - N/A | 0 | 0 | 0 | 1,000 | 1,000 | 0 | DPTO | | | Yes |
| | | | | 0 | 0 | 1,000 | 1,000 | 0 | LF | | | |
| | | | | 0 | 0 | 2,000 | 2,000 | 0 | Total | 0 | 4,000 | |
| | | | | | | | | | | | | |
| 4098081 SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Parking Garage (Phase 2) 2030 LRTP - N/A | 0 | 0 | 50(2) | 129(2) | 1,801(2) | 912(2) | DDR | | | Yes |
| | | | | 0 | 916(2) | 1,682(2) | 0(2) | 0(2) | DPTO | | | |
| | | | | 0 | 966(2) | 1,811(2) | 1,801(2) | 912(2) | LF | | | |
| | | | | 0 | 1,932 | 3,622 | 3,602 | 1,824 | Total | 0 | 10,980 | |
| 4101001 SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Environmental Assessment/Cost Benefit Analysis for Runway 18-36 Extension 2030 LRTP - N/A | 0 | 760 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 20 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | 20 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 800 | 0 | 0 | 0 | 0 | Total | 0 | 800 | |
| 4144531 SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway F 2030 LRTP - N/A | 0 | 0 | 0 | 0 | 0 | 5,000 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 300 | DDR | | | |
| | | | | 0 | 0 | 0 | 0 | 300 | LF | | | |
| | | | | 0 | 0 | 0 | 0 | 5,600 | Total | 0 | 5,600 | |

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 in FAA funds and \$388,889 each in state and local funds allocated in FY 2015/16.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2016/17.

October 2012

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|----------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| 4144541 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Design, Engineer & Construct New Third Terminal Building <i>2030 LRTP - N/A</i> | 0 | 0 | 4,940(1) | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 130(1) | 0 | 0 | 0 | DPTO | | | |
| | | | | 0 | 130(1) | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 5,200 | 0 | 0 | 0 | Total | 0 | 5,200 | |
| 4208441 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Commercial Hangar <i>2030 LRTP - N/A</i> | 0 | 405 | 0 | 0 | 0 | 0 | DPTO | | | Yes |
| | | | | 405 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 810 | 0 | 0 | 0 | Total | 0 | 810 | |
| | | | | | | | | | | | | |
| 4208461 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Apron & Ramp <i>2030 LRTP - N/A</i> | 0 | 1,000(2) | 0 | 0 | 0 | 0 | DPTO | | | Yes |
| | | | | 1,000(2) | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 2,000 | 0 | 0 | 0 | Total | 0 | 2,000 | |
| | | | | | | | | | | | | |
| 4315981 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway T <i>2030 LRTP - N/A</i> | 0 | 0 | 0 | 0 | 0 | 5,500 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 310 | DOR | | | |
| | | | | 0 | 0 | 0 | 0 | 310 | LF | | | |
| | | | | 0 | 0 | 0 | 0 | 6,120 | Total | 0 | 6,120 | |
| 4315991 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Rehab West Ramp & Apron <i>2030 LRTP - N/A</i> | 0 | 0 | 9,500 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 250 | 0 | 0 | 0 | DPTO | | | |
| | | | | 0 | 250 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 10,000 | 0 | 0 | 0 | Total | 0 | 10,000 | |

(1) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$5,850,000 in FAA funds and \$325,000 each in state and local funds allocated in FY 2014/15.

(2) These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$2,875,000 in FAA funds and \$159,722 each in state and local funds allocated in FY 2014/15.

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|--|---|--|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| 4316001 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Discretionary Capacity Airport Improvement Project <i>2030 L RTP - N/A</i> | | 395 | 547 | 100 | 92 | 1,129 | DDR | | | Yes |
| | | | | 0 | 449 | 57 | 50 | 0 | DPTO | | | |
| | | | | 395 | 996 | 157 | 142 | 1,129 | LF | | | |
| | | | | 0 | 790 | 1,992 | 314 | 284 | Total | 0 | 5,638 | |
| 4317491 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 9L-27R & Taxiway Bravo to 11,000 ft. <i>2030 L RTP - N/A</i> | | 14,250 ⁽¹⁾ | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 416 ⁽¹⁾ | 0 | 0 | 0 | 0 | DDR | | | |
| | | | | 375 ⁽¹⁾ | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | 791 ⁽¹⁾ | 0 | 0 | 0 | 0 | LF | | | |
| | | | 2,012 | 15,832 | 0 | 0 | 0 | 0 | Total | 0 | 17,844 | |
| Candidate ⁽²⁾ <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Access Road for Northside Aviation Complex (Phase 1) <i>2030 L RTP - N/A</i> | | 0 | 0 | 630 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 35 | 0 | 0 | State | | | |
| | | | | 0 | 0 | 35 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 700 | 0 | 0 | Total | 0 | 700 | |
| Candidate <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Rehab Southwest Ramp & Apron <i>2030 L RTP - N/A</i> | | 0 | 7,000 | 0 | 7,000 | 0 | FAA | | | Yes |
| | | | | 0 | 389 | 0 | 389 | 0 | State | | | |
| | | | | 0 | 389 | 0 | 389 | 0 | LF | | | |
| | | | | 0 | 7,778 | 0 | 7,778 | 0 | Total | 0 | 15,556 | |

⁽¹⁾ These funds are shown as programmed in FDOT's Five Year Work Program. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$892,843 in state funds allocated in FY 2012/13.

⁽²⁾ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects

Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | TSA Passenger Screening Information Display System 2030 LRTP - N/A | | 135 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 8 | 0 | 0 | 0 | State | | | |
| | | | | 8 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 143 | 8 | 0 | 0 | 0 | Total | 0 | 143 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Add 2 TSA Passenger Screening Lanes to Passenger Screening Checkpoints 2030 LRTP - N/A | | 60 | 0 | 0 | 0 | 0 | State | | | Yes |
| | | | | 60 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 120 | 0 | 0 | 0 | 0 | Total | 0 | 120 | |
| | | | | | | | | | | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Inbound & Outbound Baggage System 2030 LRTP - N/A | | 900 | 0 | 0 | 0 | 0 | LF | | | Yes |
| | | | 0 | 900 | 0 | 0 | 0 | 0 | Total | 0 | 900 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Acquire Land for Runway 9L-27R Extension - Reimbursement 2030 LRTP - N/A | | 3,150 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 175 | 0 | 0 | 0 | 0 | State | | | |
| | | | | 175 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 3,500 | 0 | 0 | 0 | 0 | Total | 0 | 3,500 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Improve Airport Entrance near Airport Blvd. & Mellonville Ave. 2030 LRTP - N/A | | 0 | 300 | 0 | 0 | 0 | LF | | | Yes |
| | | | 0 | 0 | 300 | 0 | 0 | 0 | Total | 0 | 300 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion 2030 LRTP - N/A | | 5,890 | 3,000 | 3,000 | 3,000 | 3,000 | FAA | | | Yes |
| | | | | 0 | 80 | 80 | 80 | 80 | State | | | |
| | | | | 327 | 80 | 80 | 80 | 80 | LF | | | |
| | | | 0 | 6,217 | 3,160 | 3,160 | 3,160 | 3,160 | Total | 0 | 18,857 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Terminal Building Passenger Loading Bridges | | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | LF | | | Yes |
| | | | 0 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | Total | TBD | TBD | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| Candidate SIS Project | Orlando Sanford International Airport | Design & Construct "Cell Phone" Parking Lot 2030 LRTP - N/A | | 0 | 0 | 150 | 0 | 0 | State | | | Yes |
| | | | | 0 | 0 | 150 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 300 | 0 | 0 | Total | 0 | 300 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36 2030 LRTP - N/A | | 0 | 5,850 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 325 | 0 | 0 | 0 | State | | | |
| | | | 0 | 0 | 325 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 6,500 | 0 | 0 | 0 | Total | 0 | 6,500 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Purchase Replacement 800 MHz Radios 2030 LRTP - N/A | | 600 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | 30 | 0 | 0 | 0 | 0 | State | | | |
| | | | 0 | 30 | 0 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 660 | 0 | 0 | 0 | 0 | Total | 0 | 660 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct (2) 20,000-Gallon Fuel Storage Tanks, Dispensing Devices & Back-up Generator 2030 LRTP - N/A | | 0 | 135 | 0 | 0 | 0 | State | | | Yes |
| | | | | 0 | 135 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 270 | 0 | 0 | 0 | Total | 0 | 270 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Computerized Access Control System to Remainder of Fenced Perimeter 2030 LRTP - N/A | | 0 | 0 | 1,400 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 80 | 0 | 0 | State | | | |
| | | | 0 | 0 | 0 | 80 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 1,560 | 0 | 0 | Total | 0 | 1,560 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Law Enforcement Firearms Training Facility 2030 LRTP - N/A | | 0 | 1,050 | 0 | 0 | 0 | State | | | Yes |
| | | | | 0 | 1,050 | 0 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 2,100 | 0 | 0 | 0 | Total | 0 | 2,100 | |

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Airfield Incandescent Lighting with LED Illumination <i>2030 LRTP - N/A</i> | 0 | 0 | 1,400 | 0 | 0 | 0 | FAA | 0 | 1,556 | Yes |
| | | | | 0 | 0 | 78 | 0 | 0 | State | | | |
| | | | | 0 | 78 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 1,478 | 78 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Purchase & Install Automated Vehicle Identifier System <i>2030 LRTP - N/A</i> | 0 | 0 | 0 | 150 | 0 | 0 | State | 0 | 300 | Yes |
| | | | | 0 | 0 | 150 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 300 | 0 | 0 | Total | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | 4-Lane Airport Blvd. from Red Cleveland Blvd. to Mellonville Ave. <i>2030 LRTP - N/A</i> | 0 | 0 | 2,878 | 0 | 0 | 0 | State | 0 | 5,756 | Yes |
| | | | | 0 | 2,878 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 5,756 | 0 | 0 | 0 | Total | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Purchase Ramp Sweeper Truck <i>2030 LRTP - N/A</i> | 0 | 0 | 120 | 0 | 0 | 0 | State | 0 | 240 | Yes |
| | | | | 0 | 120 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 240 | 0 | 0 | 0 | Total | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Widen Airport Blvd. from Mellonville Ave. to SR 426 <i>2030 LRTP - N/A</i> | 0 | 0 | 0 | 2,453 | 0 | 0 | State | 0 | 3,271 | Yes |
| | | | | 0 | 0 | 818 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 3,271 | 0 | 0 | Total | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Design <i>2030 LRTP - N/A</i> | 0 | 0 | 0 | 1,125 | 0 | 0 | FAA | 0 | 1,235 | Yes |
| | | | | 0 | 0 | 55 | 0 | 0 | State | | | |
| | | | | 0 | 0 | 55 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 1,235 | 0 | 0 | Total | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Design/Construct Large Commercial Maintenance Hanger/Reservation Center <i>2030 LRTP - N/A</i> | 0 | 0 | 0 | 3,500 | 0 | 0 | State | 0 | 7,000 | Yes |
| | | | | 0 | 0 | 3,500 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 7,000 | 0 | 0 | Total | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | Total | | | |

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Relocate Taxiway K 2030 LRTP - N/A | | 0 | 0 | 0 | 2,790 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 155 | 0 | State | | | |
| | | | | 0 | 0 | 0 | 155 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 3,100 | 0 | Total | 0 | 3,100 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Acquire Land 2030 LRTP - N/A | | 0 | 0 | 0 | 4,000 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 200 | 0 | State | | | |
| | | | | 0 | 0 | 0 | 200 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 4,400 | 0 | Total | 0 | 4,400 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Chemical Storage/ Equipment Maintenance Building 2030 LRTP - N/A | | 0 | 0 | 500 | 0 | 0 | State | | | Yes |
| | | | | 0 | 0 | 500 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 1,000 | 0 | 0 | Total | 0 | 1,000 | |
| | | | | | | | | | | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct New Airfield Electrical Vault 2030 LRTP - N/A | | 0 | 0 | 1,425 | 0 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 38 | 0 | 0 | State | | | |
| | | | | 0 | 0 | 38 | 0 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 1,501 | 0 | 0 | Total | 0 | 1,501 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Relocate Taxiway Bravo west of Runway 18/36 & Taxiway Kilo 2030 LRTP - N/A | | 0 | 0 | 0 | 7,000 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 184 | 0 | State | | | |
| | | | | 0 | 0 | 0 | 184 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 7,368 | 0 | Total | 0 | 7,368 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway Alpha (Phase 4) 2030 LRTP - N/A | | 0 | 0 | 0 | 0 | 4,950 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 275 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 275 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 5,500 | Total | 0 | 5,500 | |

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | Historic Cost Prior to 2012/13 (\$000's) | 2012/13-2016/17 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2016/17 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Funding Sources | | | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Taxiway Charlie to ARFF Station <i>2010 LRTP - N/A</i> | | 0 | 0 | 0 | 1,500 | 0 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 39 | 0 | State | | | |
| | | | | 0 | 0 | 0 | 39 | 0 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 1,578 | 0 | Total | 0 | 1,578 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Airfield Signs Affected by Change in Runway Magnetic Heading <i>2010 LRTP - N/A</i> | | 0 | 0 | 0 | 0 | 1,035 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 58 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 58 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 1,151 | Total | 0 | 1,151 | |
| Candidate SIS Project | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Construction <i>2010 LRTP - N/A</i> | | 0 | 0 | 0 | 0 | 8,000 | FAA | | | Yes |
| | | | | 0 | 0 | 0 | 0 | 400 | State | | | |
| | | | | 0 | 0 | 0 | 0 | 400 | LF | | | |
| | | | 0 | 0 | 0 | 0 | 0 | 8,800 | Total | 0 | 8,800 | |

**2012-2013
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

Board approved 9/11/12

| REVENUE | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| STATE | | | | | |
| PECO NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 |
| CO&DS | \$283,000 | \$283,000 | \$283,000 | \$283,000 | \$283,000 |
| LOCAL | | | | | |
| 1.50 MILL | \$37,730,529 | \$37,736,866 | \$38,680,288 | \$39,918,057 | \$41,434,942 |
| COPS | \$0 | \$0 | \$0 | \$0 | \$0 |
| SALES TAX - 2001 | | | | | |
| IMPACT FEES | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| GASOLINE TAX REFUND | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| INTEREST | \$50,000 | \$50,000 | \$500,000 | \$500,000 | \$500,000 |
| SUB-TOTAL | \$41,163,529 | \$41,169,866 | \$42,563,288 | \$43,801,057 | \$45,317,942 |
| PRIOR YEAR CARRYOVER | \$22,828,141 | \$14,320,670 | \$5,019,536 | \$2,411,824 | \$2,516,881 |
| TOTAL REVENUE | \$63,991,670 | \$55,490,536 | \$47,582,824 | \$46,212,881 | \$47,834,823 |

| EXPENDITURES | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|--------------|--------------|--------------|--------------|--------------|
| SUPPORT GENERAL FUND - 100 | | | | | |
| PROPERTY & CASUALTY PREMIUM | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| ANNUAL MAINTENANCE SUPPORT | \$7,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 |
| SCHOOL INSTRUCTIONAL EQUIPT PURCH | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| DISTRICT WIDE CAPITAL EXPENDITURES | | | | | |
| BUS REPLACEMENT | \$1,100,000 | \$700,000 | \$0 | \$1,000,000 | \$1,000,000 |
| VEHICLES | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| FLOOR - MAINTENANCE | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| HVAC - MAINTENANCE | \$2,300,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| ROOF - MAINTENANCE | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAVEMENT - MAINTENANCE | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAINTING - MAINTENANCE | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| LEASED PORTABLES | \$0 | \$0 | \$0 | \$0 | \$0 |
| SCHOOL CAP OUTLAY | \$500,000 | \$500,000 | \$250,000 | \$250,000 | \$500,000 |
| MAGNET SCHOOL EQUIPT | \$100,000 | \$100,000 | \$75,000 | \$50,000 | \$50,000 |
| EQUIPMENT REPLACEMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| CROOMS TECH REPLACEMENT | \$265,000 | \$265,000 | \$265,000 | \$265,000 | \$300,000 |
| COMMUNICATIONS | \$100,000 | \$50,000 | \$0 | \$50,000 | \$100,000 |
| TECHNOLOGY UPGRADES | \$2,000,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| INSTRUCTIONAL TECH EQUIPT | \$200,000 | \$0 | \$0 | \$0 | \$347,000 |
| SCHOOL VIDEO & SECURITY SYSTEMS | \$175,000 | \$0 | \$0 | \$0 | \$0 |
| CATASTROPHIC LOSS RESERVE | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |
| DEBT SERVICE | | | | | |
| COPS PAYMENT | \$22,240,000 | \$22,240,000 | \$22,240,000 | \$22,240,000 | \$22,240,000 |
| FACILITIES PLANNING | | | | | |
| MISC. PLANNING | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| DISTRICTWIDE RENOVATIONS | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| CAPITAL PROJECTS | | | | | |
| DATA/ VOICE SYSTEMS | \$0 | \$2,500,000 | \$2,500,000 | \$0 | \$0 |
| ROOFS - CAPITAL | \$2,500,000 | \$2,000,000 | \$2,250,000 | \$2,250,000 | \$1,000,000 |
| HVAC - CAPITAL | \$0 | \$3,000,000 | \$0 | \$0 | \$0 |
| LAKE BRANTLEY HIGH - STADIUM REPAIRS | \$600,000 | | | | |
| SEMINOLE HIGH - STADIUM REPAIRS | | \$525,000 | | | |
| POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD | | | | | |
| SMALL PROJECTS | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| MISC. | | | | | |
| CONTINGENCY | \$3,000,000 | | | | |
| TOTAL EXPENDITURES | \$49,671,000 | \$50,471,000 | \$45,171,000 | \$43,696,000 | \$43,228,000 |
| BUDGETED FUND BALANCE | \$14,320,670 | \$5,019,536 | \$2,411,824 | \$2,516,881 | \$4,606,823 |

2013
CIE Project Schedule Update

Summary of CIE Funding and Expenditures

| CIE Totals by Fund | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 17/92 Redevelopment Fund | 25,000 | | | | |
| Anticipated Grants Fund | | 1,513,784 | | | |
| Enhanced 911 Fund | 4,000,000 | | | | |
| Facilities Maintenance Fund | 881,151 | | | | |
| Fire/Rescue Impact Fees | | | | | 2,400,000 |
| Fire Protection Fund | | 250,000 | 250,000 | | |
| Infrastructure Sales Tax Fund - 1991 | 6,200,000 | 12,851,394 | | | |
| Infrastructure Sales Tax Fund - 2001 | 23,161,667 | 1,142,107 | 791,666 | | |
| Natural Lands/Trail Bond Fund | 50,000 | | | | |
| North Collector Impact Fee Fund | 1,270,000 | | | | |
| Sewer Connection Fees | | 423,989 | 143,947 | | |
| Solid Waste Fund | 705,625 | 469,406 | 855,932 | 939,071 | 510,024 |
| Transportation Trust Fund | 250,000 | 500,000 | 500,000 | 500,000 | |
| Unfunded - Governmental | | 42,753,524 | 7,153,160 | 3,705,000 | 3,500,000 |
| Unfunded - Enterprise | | - | - | 8,973,241 | 15,820,196 |
| Water & Sewer (Operating) Capital Fund | 20,173,627 | 7,927,327 | 9,097,008 | 9,395,269 | 9,153,612 |
| Water & Sewer Bonds, Series 2006 | 1,945,529 | | | | |
| Water & Sewer Bonds, Series 2010 | 35,464 | | | | |
| Water & Sewer Operating Fund | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| Water Connection Fees | 1,023,743 | | | | |
| | 60,721,806 | 68,831,531 | 19,791,713 | 24,512,581 | 31,383,832 |
| CIE Totals by Element | FY 2013/14 | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 |
| Drainage | 230,000 | 10,930,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| General Government | 4,429,169 | 328,700 | 250,000 | - | 2,400,000 |
| Potable Water | 16,938,815 | 4,890,000 | 5,688,000 | 15,519,093 | 15,589,977 |
| Recreation/Open Space | 148,650 | 32,244,824 | 3,653,160 | 205,000 | - |
| Sanitary Sewer | 7,239,548 | 4,461,316 | 4,552,955 | 3,849,417 | 9,308,831 |
| Solid Waste | 758,957 | 469,406 | 855,932 | 939,071 | 510,024 |
| Transportation | 30,976,667 | 15,507,285 | 1,291,666 | 500,000 | 500,000 |
| | 60,721,806 | 68,831,531 | 19,791,713 | 24,512,581 | 31,808,832 |

Capital Improvements Element Project Listing

| ELEMENT | | | | | | |
|---------------------------------|---|------------------|-------------------|------------------|------------------|------------------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
| DRAINAGE | | | | | | |
| 00008303 | WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF | 0 | 1,450,000 | 0 | 0 | 0 |
| 00008304 | WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF | 0 | 380,000 | 0 | 0 | 0 |
| 00009003 | HOWELL CREEK - LAKE JESUP TMDL | 0 | 1,700,000 | 0 | 0 | 0 |
| 00009004 | BEAR GULLY CANAL - LAKE JESUP TMDL | 0 | 1,050,000 | 0 | 0 | 0 |
| 00009005 | SIX MILE CREEK - LAKE JESUP TMDL PROJECT | 0 | 1,350,000 | 0 | 0 | 0 |
| 00229114 | E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS | 0 | 1,500,000 | 0 | 0 | 0 |
| 00255701 | SUBDIVISION RETROFIT PROGRAM | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| 00265204 | WAVERLY DR CULVERT REPLACEMENT | 50,000 | 0 | 0 | 0 | 0 |
| 00265211 | SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK SUB BASIN | 60,000 | 0 | 0 | 0 | 0 |
| 00276906 | Lake Jesup TMDL Project - Howell Creek Alum Project | 120,000 | 0 | 0 | 0 | 0 |
| Drainage Total | | 230,000 | 10,930,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| GENERAL GOVERNMENT | | | | | | |
| 00189307 | Renovation to Fire Station 36 (Heathrow) | 0 | 250,000 | 0 | 0 | 0 |
| 00189311 | Renovation of Fire Station 24 (Winter Springs) | 0 | 0 | 250,000 | 0 | 0 |
| 00234654 | Auditorium Teaching Kitchen Renovation | 0 | 8,700 | 0 | 0 | 0 |
| 00234656 | Lobby Tiles Replacement at Central Library Branch | 0 | 30,000 | 0 | 0 | 0 |
| 00234657 | North Branch Public Restrooms | 0 | 5,000 | 0 | 0 | 0 |
| 00234658 | West Branch Book Shelving | 0 | 35,000 | 0 | 0 | 0 |
| 00258001 | Fire Station 29 - Aloma Avenue | 0 | 0 | 0 | 0 | 2,400,000 |
| 00273920 | HVAC - General Government (Ongoing) | 7,625 | 0 | 0 | 0 | 0 |
| 00273934 | Roof Capital Maintenance - Sheriff (Ongoing) | 1,000 | 0 | 0 | 0 | 0 |
| 00273936 | Roof Capital Maintenance - Fire (Ongoing) | 62,645 | 0 | 0 | 0 | 0 |
| 00273940 | Exterior Building Capital Maintenance-General Government (Ongoing) | 168,979 | 0 | 0 | 0 | 0 |
| 00273944 | Exterior Building Capital Maintenance - Fire (Ongoing) | 18,452 | 0 | 0 | 0 | 0 |
| 00273950 | Flooring Replacement - General Government (Ongoing) | 31,395 | 0 | 0 | 0 | 0 |
| 00273961 | Fire Alarm - Leisure (Ongoing) | 15,000 | 0 | 0 | 0 | 0 |
| 00273962 | Fire Alarm - Fire (Ongoing) | 15,000 | 0 | 0 | 0 | 0 |
| 00273965 | Parking Lot Improvements - General Government (Ongoing) | 49,500 | 0 | 0 | 0 | 0 |
| 00273966 | Parking Lot Improvements - Leisure (Ongoing) | 59,573 | 0 | 0 | 0 | 0 |
| 00310001 | Replace 911 System | 4,000,000 | 0 | 0 | 0 | 0 |
| General Government Total | | 4,429,169 | 328,700 | 250,000 | 0 | 2,400,000 |
| POTABLE WATER | | | | | | |
| 00021709 | Oversizing & Extensions-Potable Water | 57,500 | 50,000 | 50,000 | 50,000 | 50,000 |
| 00022901 | Small Meter Replacement Program | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 00040301 | Capitalized Labor Project | 1,290,000 | 1,290,000 | 1,290,000 | 1,290,000 | 1,290,000 |
| 00056605 | Lake Monroe Water Treatment Decommission | 0 | 0 | 0 | 0 | 443,593 |
| 00064501 | Water Distribution Upgrades | 0 | 0 | 160,000 | 160,000 | 0 |
| 00064525 | Meredith Manor Small Pipe Improvements | 0 | 0 | 0 | 799,241 | 0 |
| 00064528 | Fire Hydrants | 0 | 0 | 0 | 0 | 25,000 |
| 00064533 | Apple Valley Distribution Upgrades | 0 | 0 | 0 | 1,777,000 | 0 |
| 00064534 | Druid Hills Distribution Upgrades | 439,504 | 0 | 0 | 0 | 0 |
| 00064536 | Reclaim Main Valve Upgrades | 0 | 0 | 140,000 | 140,000 | 0 |

Capital Improvements Element Project Listing

| ELEMENT | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-----------|--|-----------|---------|-----------|-----------|-----------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPE | | | | | |
| 00064537 | Miscellaneous Interconnects Phase 3 | 995,895 | 0 | 0 | 0 | 0 |
| 00064538 | Water Wheeling Preliminary Design | 150,000 | 0 | 0 | 0 | 0 |
| 00064539 | Lake Monroe System Pressure Modifications | 130,000 | 0 | 0 | 0 | 0 |
| 00064542 | Galvanized Pipe Replacement Program | 0 | 0 | 1,450,000 | 2,760,000 | 0 |
| 00064543 | Northeast-Northwest Potable Water Transfer Pump Station | 0 | 0 | 1,287,000 | 4,828,000 | 0 |
| 00064544 | Southwest Service Area Pipeline Improvements | 0 | 0 | 0 | 107,852 | 0 |
| 00064545 | Southeast Service Area Distribution Main Improvements | 0 | 0 | 0 | 2,259,000 | 0 |
| 00064546 | Black Hammock Pipeline Improvements | 0 | 0 | 0 | 0 | 3,796,000 |
| 00064549 | Lake Harriet Distribution Improvements | 0 | 0 | 0 | 0 | 855,000 |
| 00064550 | Meredith Manor Distribution Pipe Replacements | 0 | 0 | 0 | 0 | 234,000 |
| 00064551 | Northeast Distribution Pipe Replacement | 0 | 0 | 0 | 0 | 519,000 |
| 00064552 | Apple Valley Distribution Improvement | 0 | 0 | 0 | 0 | 1,398,000 |
| 00065209 | Dean Road Widening | 1,441,841 | 0 | 0 | 0 | 0 |
| 00065214 | Longwood/Markham Road Trail Extension | 27,500 | 0 | 0 | 0 | 0 |
| 00065218 | Wekiva Parkway Utility Relocates | 0 | 0 | 0 | 0 | 700,000 |
| 00065220 | Minor Roads Utility Upgrades-Potable Water | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 00164301 | Yankee Lake Alternative Water | 105,000 | 50,000 | 0 | 0 | 0 |
| 00178301 | Country Club Water Treatment Plant/Ozone Improvements | 504,000 | 0 | 0 | 0 | 0 |
| 00178303 | Country Club Consolidation-Greenwood Lk WTP Demolition | 0 | 0 | 0 | 0 | 738,648 |
| 00178304 | Country Club Water Treatment Plant Rehabilitation/Replacement | 0 | 0 | 0 | 0 | 78,000 |
| 00193601 | Bear Lake Woods Potable Water Main | 0 | 0 | 0 | 0 | 222,736 |
| 00195702 | Lynwood Water Treatment Facility Upgrade/Ozone | 5,702,140 | 0 | 0 | 0 | 0 |
| 00195703 | Southeast Regional Water Treatment Plant Improvements/Ozone | 801,600 | 0 | 0 | 0 | 0 |
| 00200401 | MARKHAM AQUIFER STORAGE WELL | 0 | 500,000 | 0 | 0 | 0 |
| 00201101 | Consumptive Use Permit Consolidation | 20,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 00201501 | Potable Well Improvements | 115,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 00201515 | Markham Water Quality Investigation Phase 3 | 510,000 | 0 | 0 | 0 | 0 |
| 00201516 | Southeast Regional Well #3 Rehabilitation | 70,000 | 0 | 0 | 0 | 0 |
| 00201518 | Lake Hayes Well #1 Conversion to Monitor Well | 0 | 200,000 | 0 | 0 | 0 |
| 00201519 | Lakes Hayes Well #3 Conversion to Monitor Well | 0 | 200,000 | 0 | 0 | 0 |
| 00203101 | Security Improvements/Enhancements | 0 | 50,000 | 50,000 | 100,000 | 50,000 |
| 00203202 | Apple Valley Transmission Main | 58,000 | 0 | 0 | 0 | 0 |
| 00203302 | Lake Harriet Water Treatment Plant Decommission | 0 | 0 | 0 | 0 | 380,000 |
| 00203304 | Meredith Manor Water Treatment Plant Decommission | 0 | 0 | 0 | 0 | 480,000 |
| 00203305 | Lake Brantley Water Treatment Plant Decommission | 0 | 0 | 0 | 0 | 390,000 |
| 00203306 | Dol Ray Water Treatment Plant Decommission | 0 | 0 | 0 | 0 | 430,000 |
| 00203308 | Hanover Water Treatment Plant Decommission | 0 | 0 | 0 | 0 | 370,000 |
| 00203309 | Apple Valley Water Treatment Plant Demolition | 0 | 0 | 0 | 0 | 400,000 |
| 00216701 | Markham Water Treatment Plant H2S Improvements | 914,800 | 0 | 0 | 0 | 0 |
| 00216702 | Heathrow Well Equipment Improvements | 40,288 | 0 | 0 | 0 | 0 |
| 00216703 | Heathrow Wellfield Redirect | 283,339 | 0 | 0 | 0 | 0 |
| 00216704 | Heathrow Water Treatment Plant Demolition | 0 | 0 | 0 | 0 | 1,550,000 |
| 00216705 | Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well | 600,000 | 0 | 0 | 0 | 0 |
| 00216707 | Heathrow Well #1 Replacement | 306,724 | 980,000 | 0 | 0 | 0 |
| 00216708 | Heathrow Well #4 Replacement | 1,150,684 | 0 | 0 | 0 | 0 |

Capital Improvements Element Project Listing

| ELEMENT | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|------------------------------|--|-------------------|------------------|------------------|-------------------|-------------------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPE | | | | | |
| 00216709 | Markham Water Treatment Plant Discharge Water Main | 100,000 | 0 | 0 | 0 | 0 |
| 00216710 | Heathrow Raw Water Main Upsize | 0 | 380,000 | 0 | 0 | 0 |
| 00243502 | Indian Hill Water Treatment Plant Rehabilitation/Replacement | 50,000 | 0 | 71,000 | 58,000 | 0 |
| Potable Water Total | | 16,938,815 | 4,890,000 | 5,688,000 | 15,519,093 | 15,589,977 |
| RECREATION/OPEN SPACE | | | | | | |
| 00187763 | LONGWOOD MARKHAM TRAIL CONNECTOR | 50,000 | 0 | 0 | 0 | 0 |
| 00234602 | Sylvan Lake Park Playground Replacement & Additions | 0 | 400,000 | 0 | 0 | 0 |
| 00234603 | Sylvan Lake Park - Sports Lighting of Fields C & D | 0 | 330,824 | 0 | 0 | 0 |
| 00234604 | Sylvan Lake Park - Boardwalk Replacement | 0 | 30,000 | 500,000 | 0 | 0 |
| 00234606 | Sanlando Park Shade Cover Additions | 0 | 150,000 | 75,000 | 0 | 0 |
| 00234607 | Softball Complex-Irrigation Replacement for Sports Fields | 0 | 45,000 | 0 | 0 | 0 |
| 00234608 | Sanlando Park Playground Replacement | 0 | 200,000 | 0 | 0 | 0 |
| 00234609 | Softball Complex Scoreboard Replacement | 0 | 35,000 | 0 | 0 | 0 |
| 00234611 | Red Bug Park Playground Replacement & Additions | 0 | 300,000 | 0 | 0 | 0 |
| 00234612 | Red Bug Lake Park Shade Cover Additions | 0 | 0 | 225,000 | 0 | 0 |
| 00234613 | Red Bug Lake Park - Irrigation Replacement for Sports Fields | 0 | 35,000 | 0 | 0 | 0 |
| 00234616 | Kewannee Playground and Access Improvements | 0 | 0 | 200,000 | 0 | 0 |
| 00234618 | Greenwood Lakes Park Playground Replacement | 0 | 0 | 0 | 205,000 | 0 |
| 00234619 | Bookertown Park Playground Replacement | 0 | 160,000 | 0 | 0 | 0 |
| 00234620 | Jamestown Playground and Site Improvements | 0 | 0 | 135,000 | 0 | 0 |
| 00234621 | Lake Mills Park Playground Replacement | 0 | 0 | 160,000 | 0 | 0 |
| 00234622 | Upgrade Sports Field Lighting | 0 | 0 | 519,277 | 0 | 0 |
| 00234623 | Red Bug Lake Sports Lighting Replacement | 0 | 679,000 | 0 | 0 | 0 |
| 00234624 | Sanlando Park - Sports Lighting Replacement | 0 | 300,000 | 0 | 0 | 0 |
| 00234630 | Red Bug Lake Park Turf Field Renovations | 0 | 200,000 | 0 | 0 | 0 |
| 00234631 | Red Bug Lake Park Security Fencing around Maintenance Shop | 0 | 0 | 22,000 | 0 | 0 |
| 00234632 | Red Bug Lake Park Fencing Replacement | 0 | 0 | 38,000 | 0 | 0 |
| 00234633 | Multi-Use Turf Field Replacement | 0 | 200,000 | 0 | 0 | 0 |
| 00234634 | Red Bug Lake Park Boardwalk Re-alignment | 0 | 0 | 26,883 | 0 | 0 |
| 00234635 | Big Tree Park Boardwalk and Lighting | 0 | 220,000 | 0 | 0 | 0 |
| 00234636 | Big Tree Park Potable Water | 0 | 50,000 | 0 | 0 | 0 |
| 00234638 | Bookertown Park Sidewalks and Parking | 0 | 0 | 75,000 | 0 | 0 |
| 00234639 | Greenwood Lakes Park Security Lighting | 0 | 0 | 40,000 | 0 | 0 |
| 00234640 | Kewannee Boardwalk Replacement | 0 | 0 | 300,000 | 0 | 0 |
| 00234641 | Lake Jesup Boat Launch and Site Improvements | 0 | 0 | 137,000 | 0 | 0 |
| 00234642 | Lake Mills Park Boardwalk Replacement and Restroom Renovation | 0 | 0 | 560,000 | 0 | 0 |
| 00234643 | Lake Mills Park Traffic Circulation and Safety Lighting | 0 | 0 | 540,000 | 0 | 0 |
| 00234644 | Lake Monroe Wayside Park Improvements | 0 | 400,000 | 0 | 0 | 0 |
| 00234645 | Overlook Park Boardwalk Replacement | 0 | 0 | 100,000 | 0 | 0 |
| 00234646 | Soldiers Creek Park Renovation | 0 | 8,000,000 | 0 | 0 | 0 |
| 00234653 | Sports Complex | 0 | 20,000,000 | 0 | 0 | 0 |
| 00234655 | Greenwood Lakes Park Shell Path Top Dressing | 0 | 10,000 | 0 | 0 | 0 |
| 00273931 | Roof Capital Maintenance - Leisure (Ongoing) | 50,900 | 0 | 0 | 0 | 0 |
| 00273941 | Exterior Building Capital Maintenance - Leisure Services (Ongoing) | 22,750 | 0 | 0 | 0 | 0 |

Capital Improvements Element Project Listing

| ELEMENT | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-----------------------|---|------------------|-------------------|------------------|------------------|------------------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES | | | | | |
| 00282601 | Sunland Park | 25,000 | 500,000 | 0 | 0 | 0 |
| | Recreation/Open Space Total | 148,650 | 32,244,824 | 3,653,160 | 205,000 | 0 |
| SANITARY SEWER | | | | | | |
| 00021708 | Oversizing & Extension-Sanitary Sewer | 57,500 | 50,000 | 50,000 | 50,000 | 50,000 |
| 00024806 | SCADA System Hardware | 250,000 | 150,000 | 150,000 | 100,000 | 100,000 |
| 00065221 | Minor Roads Utility Upgrades-Sanitary Sewer | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 00082912 | Heathrow Master Pump Station Upgrades | 81,315 | 0 | 0 | 0 | 0 |
| 00082915 | Pump Station Upgrades | 1,500,000 | 1,415,955 | 1,415,955 | 1,415,955 | 1,415,955 |
| 00083106 | SR46 Force Main/Orange Blvd to Center Street | 315,701 | 0 | 0 | 0 | 0 |
| 00083107 | Force Main & Air Release Valve Assessment/Rehabilitation | 410,000 | 450,000 | 490,000 | 540,000 | 590,000 |
| 00083108 | Gravity Sewer & Manhole Condition Assessment & Rehabilitation | 290,000 | 0 | 940,000 | 540,000 | 540,000 |
| 00083109 | Southwest Service Area Force Main Meters | 60,000 | 0 | 0 | 0 | 0 |
| 00194901 | Sand Lake Road Force Main Replacement | 0 | 0 | 0 | 788,462 | 0 |
| 00195206 | Yankee Lk Wastewater Regional Facility Rehabilitation/Replacement | 1,294,000 | 0 | 1,192,000 | 0 | 37,000 |
| 00216402 | Iron Bridge Equipment Replacement | 25,300 | 34,441 | 0 | 0 | 0 |
| 00216404 | Iron Bridge Flow Equalization | 0 | 1,743,320 | 0 | 0 | 0 |
| 00216405 | Iron Bridge Low Voltage Improvements | 1,500 | 0 | 0 | 0 | 0 |
| 00216406 | Iron Bridge Secondary Clarifier Drives | 0 | 212,600 | 0 | 0 | 0 |
| 00216408 | Iron Bridge - Flume Improvements | 5,000 | 0 | 0 | 0 | 0 |
| 00216409 | Iron Bridge - Odor Control Improvements | 2,500 | 0 | 0 | 0 | 0 |
| 00216410 | Iron Bridge - Wetland Pump Station Improvements | 1,020,480 | 0 | 0 | 0 | 0 |
| 00216411 | Iron Bridge Wtr Reclaim Facility Power Generator-Local | 90,355 | 0 | 0 | 0 | 0 |
| 00216412 | Iron Bridge - Miscellaneous Capital Improvements | 0 | 0 | 0 | 300,000 | 300,000 |
| 00216413 | Iron Bridge-Wet Weather Flow Improvements | 116,000 | 0 | 0 | 0 | 0 |
| 00223001 | Residential Reclaimed Water Main Retrofit Phase IV | 0 | 0 | 0 | 0 | 2,002,000 |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase III | 164,847 | 0 | 0 | 0 | 0 |
| 00223201 | Residential Reclaimed Water Main Retrofit Phase V | 0 | 0 | 0 | 0 | 4,198,876 |
| 00223203 | NW-Reclaim Wtr Pipeline Imprmts Reclaim Main @ AAA Drive | 20,300 | 0 | 0 | 0 | 0 |
| 00227409 | Greenwood Lakes Water Reclaimed Facility Rehabilitation/Replacement | 1,201,000 | 80,000 | 240,000 | 40,000 | 0 |
| 00283002 | SSNOCWTA Infiltration & Inflow Correction SE Collection System | 258,750 | 250,000 | 0 | 0 | 0 |
| | Sanitary Sewer Total | 7,239,548 | 4,461,316 | 4,552,955 | 3,849,417 | 9,308,831 |
| SOLID WASTE | | | | | | |
| 00201901 | Tipping Floor Resurfacing | 125,000 | 150,000 | 175,000 | 175,000 | 175,000 |
| 00215801 | Upgraded Prefabricated Hazardous Material | 0 | 0 | 77,055 | 0 | 0 |
| 00216003 | Osceola Landfill NPDES Permit | 0 | 30,000 | 0 | 0 | 0 |
| 00216102 | Central Transfer Station Permit Renewal/SW | 60,000 | 0 | 0 | 0 | 0 |
| 00216103 | Spill Prevention, Controls & Countermeasures Plan Compliance | 100,000 | 0 | 0 | 0 | 0 |
| 00216104 | Central Transfer Station NPDES Permit Renewal | 0 | 0 | 0 | 10,000 | 0 |
| 00244504 | Osceola Road Landfill Pump Station Pumps Replacement | 0 | 0 | 0 | 75,000 | 0 |
| 00244505 | CTS Scale Automation Upgrade | 0 | 0 | 0 | 250,000 | 0 |
| 00244506 | Osceola Road Landfill Telemetry (SCADA) | 100,000 | 0 | 0 | 0 | 0 |
| 00244509 | Transfer Station Refurbishment | 0 | 0 | 0 | 100,000 | 0 |
| 00244601 | Landfill Gas System Expansion | 275,625 | 289,406 | 303,877 | 319,071 | 335,024 |

Capital Improvements Element Project Listing

| ELEMENT | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------------------|---|----------------|----------------|----------------|----------------|----------------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES | | | | | |
| 00244602 | Osceola Landfill Monitoring Wells | 45,000 | 0 | 0 | 0 | 0 |
| 00244603 | Osceola Landfill Leachate Tanks | 0 | 0 | 250,000 | 0 | 0 |
| 00244801 | Landfill Title Five Air Permit Renewal | 0 | 0 | 50,000 | 0 | 0 |
| 00245102 | Landfill Solid Waste Operation Permit Renewal (2017) | 0 | 0 | 0 | 10,000 | 0 |
| 00273942 | Exterior Building Capital Maintenance - Solid Waste (Ongoing) | 53,332 | 0 | 0 | 0 | 0 |
| Solid Waste Total | | 758,957 | 469,406 | 855,932 | 939,071 | 510,024 |
| TRANSPORTATION | | | | | | |
| 00014601 | WYMORE RD IMPROVEMENTS | 0 | 8,351,394 | 0 | 0 | 0 |
| 00015001 | NEW OXFORD RD WIDENING | 6,200,000 | 4,500,000 | 0 | 0 | 0 |
| 00132701 | MODULAR BUILDINGS FOR ROADS | 325,000 | 0 | 0 | 0 | 0 |
| 00137101 | ASPHALT SURFACE AND PAVEMENT MANAGEMENT | 6,000,000 | 0 | 0 | 0 | 0 |
| 00137121 | TRAIL ASPHALT RECONSTRUCT/RESURFACING | 200,000 | 0 | 0 | 0 | 0 |
| 00137131 | BRIDGE INSPECTION, REHABILITATION, AND REPAIRS | 400,000 | 0 | 0 | 0 | 0 |
| 00187765 | LAKE MONROE LOOP TRL (MELLONVILLE TO SR415) | 400,000 | 0 | 0 | 0 | 0 |
| 00191673 | INTERSECTION IMP-SR426 and MITCH HAMMOCK | 50,000 | 0 | 0 | 0 | 0 |
| 00191676 | CR 46A (W 25TH ST) SAFETY PROJECT | 650,000 | 939,224 | 0 | 0 | 0 |
| 00191678 | ORANOLE RD DRAINAGE IMPROVEMENTS | 170,000 | 0 | 0 | 0 | 0 |
| 00192018 | CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS | 290,000 | 0 | 0 | 0 | 0 |
| 00192509 | DIKE RD SIDEWALK | 75,000 | 0 | 0 | 0 | 0 |
| 00192912 | STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS | 40,000 | 0 | 0 | 0 | 0 |
| 00192921 | TRUNCATED DOMES RETROFIT | 150,000 | 0 | 0 | 0 | 0 |
| 00192922 | EAST ALTAMONTE AREA SIDEWALKS | 265,000 | 0 | 0 | 0 | 0 |
| 00192925 | ORANOLE RD SIDEWALKS | 75,000 | 0 | 0 | 0 | 0 |
| 00192931 | WALKER ELEMENTARY SCHOOL (SNOW HILL RD) SIDEWALK | 100,000 | 0 | 0 | 0 | 0 |
| 00192934 | COUNTRY CLUB RD SIDEWALKS | 35,000 | 0 | 0 | 0 | 0 |
| 00192935 | SPRING VALLEY ROAD SIDEWALKS | 170,000 | 0 | 0 | 0 | 0 |
| 00192936 | CURB RAMP RETROFIT | 300,000 | 0 | 0 | 0 | 0 |
| 00192937 | SIDEWALK RECONSTRUCT- ADA DISTRICT 3 | 325,000 | 0 | 0 | 0 | 0 |
| 00192939 | HESTER AVE SIDEWALK | 95,000 | 0 | 0 | 0 | 0 |
| 00192940 | RINEHART RD SIDEWALK | 35,000 | 0 | 0 | 0 | 0 |
| 00192941 | CR 46A SIDEWALK | 0 | 500,000 | 75,000 | 0 | 0 |
| 00198101 | DEAN RD WIDEN FROM 2 TO 4 LANES | 6,260,000 | 0 | 0 | 0 | 0 |
| 00198104 | CR 46A SIX LANING | 1,270,000 | 0 | 0 | 0 | 0 |
| 00205560 | SAND LAKE RD @ OAK HAVEN DR MAST ARM | 180,000 | 0 | 0 | 0 | 0 |
| 00205561 | SAND LAKE RD @ HICKORY DR MAST ARM | 180,000 | 0 | 0 | 0 | 0 |
| 00205632 | SR 436 FIBER UPGRADE | 140,000 | 0 | 0 | 0 | 0 |
| 00227059 | SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION | 100,000 | 0 | 0 | 0 | 0 |
| 00227061 | RINEHART RD PAVEMENT REHABILITATION | 100,000 | 0 | 0 | 0 | 0 |
| 00227065 | ORANOLE RD PAVEMENT REHABILITATION | 360,000 | 0 | 0 | 0 | 0 |
| 00227066 | W LAKE MARY BLVD PAVEMENT REHABILITATION | 1,630,000 | 0 | 0 | 0 | 0 |
| 00227067 | INTERNATIONAL PKWY RESURFACING | 215,000 | 0 | 0 | 0 | 0 |
| 00227068 | LONGWOOD HILLS PAVEMENT REHABILITATION | 460,000 | 0 | 0 | 0 | 0 |
| 00227069 | SLAVIA RD RESURFACING | 300,000 | 0 | 0 | 0 | 0 |
| 00227070 | OLD LAKE MARY RD RESURFACING | 100,000 | 0 | 0 | 0 | 0 |

Capital Improvements Element Project Listing

| ELEMENT | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES | | | | | |
| 00227071 | CR 419 (E BROADWAY ST) RESURFACING | 50,000 | 0 | 0 | 0 | 0 |
| 00251401 | RAIL RELATED TRANSIT | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 00262151 | PUBLIC WORKS MINOR PROJECTS | 300,000 | 0 | 0 | 0 | 0 |
| 00262161 | DIRT ROAD PAVING PROGRAM | 716,667 | 716,667 | 716,666 | 0 | 0 |
| 00265101 | COUNTYWIDE PIPE LINING PROGRAM | 940,000 | 0 | 0 | 0 | 0 |
| 00265401 | TMDL EVALUATION LAKE MILLS SUB BASIN GROUP | 150,000 | 0 | 0 | 0 | 0 |
| 00265501 | MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN | 75,000 | 0 | 0 | 0 | 0 |
| 00283100 | WEKIVA SPRINGS RD BRIDGE | 700,000 | 0 | 0 | 0 | 0 |
| 00283501 | BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK | 150,000 | 0 | 0 | 0 | 0 |
| Transportation Total | | 30,976,667 | 15,507,285 | 1,291,666 | 500,000 | 500,000 |
| GRAND TOTAL | | 60,721,806 | 68,831,531 | 19,791,713 | 24,512,581 | 31,808,832 |

ELEMENT

Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**Drainage**

- 00008303 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES SCOPE: THE CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON THE WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WATER.
- 00008304 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON WEKIVA BASIN REQUIRE SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN.
- 00009003 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL & LAKE JESUP SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRE SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00009004 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE. SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00009005 DESCRIPTION: PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE. SCOPE: CURRENT TOTAL MAXIMUM DAILY LOAD REGULATIONS ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).
- 00229114 DESCRIPTION: PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP. SCOPE: THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.
- 00255701 DESCRIPTION: THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED. SCOPE: POOR AND FAILING DRAINAGE CAN CAUSE FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE.
- 00265204 DESCRIPTION: THERE HAS BEEN LOCALIZED FLOODING AND EROSION IN THE AREA. IMPROVEMENTS ARE NECESSARY TO MAINTAIN SAFETY ON THE ROADWAY. THIS CULVERT REPLACEMENT WILL PROVIDE FLOOD HAZARD REDUCTION ALONG WAVERLY DR IN THE LAKE JESUP BASIN. SCOPE: A RECENT FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION IDENTIFIED THAT THIS CULVERT NEEDS TO BE REPLACED. THIS WILL PROVIDE EMERGENCY ACCESS FOR APPROXIMATELY 70 RESIDENTIAL LOTS. CROSSING THE CULVERT IS THE ONLY ACCESS INTO THE SUBDIVISIONS OF HIGHLAND PINES UNITS 3 & 4.
- 00265211 DESCRIPTION: THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SIX MILE CREEK SUB BASIN OF LAKE JESUP WHICH OUTFALLS TO THE ST. JOHNS RIVER SCOPE: THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.
- 00276906 DESCRIPTION: THIS PROJECT WILL CONSTRUCT A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK AND THE LAKE JESUP BASIN. SCOPE: CURRENT TMDL LEVELS IN THE LAKE JESUP BASIN ARE BEING NEGATIVELY IMPACTED BY POLLUTANTS FROM THE ROADWAY SYSTEM. SEMINOLE COUNTY IS REQUIRED TO REMOVE 6411 POUNDS OF PHOSPHORUS FROM THE BASIN TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

ELEMENT

Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**General Government**

- 00189307 DESCRIPTION: Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Public Works/Construction Management] SCOPE: Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.
- 00189311 DESCRIPTION: Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Public Works/Construction Management] SCOPE: Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.
- 00234654 DESCRIPTION: Replace teaching kitchen countertops and cabinets. SCOPE: The current cabinets and countertops were installed in 1982 and show signs of extreme wear due to high usage over the past 30+ years.
- 00234656 DESCRIPTION: The tiles in the main lobby has multiple cracks and uneven areas due to foundation settling. SCOPE: The project will replace the lobby floor with new tile to mitigate any trip hazards, prevent any injuries due to trip and falls and make the lobby more aesthetically pleasing.
- 00234657 DESCRIPTION: Replace public restroom doors, stall partitions, baby changing tables and hand driers. SCOPE: Restroom fixtures are approximately 28 years old. They are the original fixtures when the library was constructed in 1985. Items are past their life expectancy and are extremely worn due to high usage and age.
- 00234658 DESCRIPTION: Mismatched and older bookshelves will be replaced with traditional style bookshelves. SCOPE: New shelving will hold more books, save floor space and will be more aesthetically pleasing.
- 00258001 DESCRIPTION: Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Public Works/Construction Management] SCOPE: Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.
- 00273920 DESCRIPTION: Ongoing capital maintenance of General Government building HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require ongoing capital maintenance to maintain useful life.
- 00273934 DESCRIPTION: Ongoing capital maintenance of roofs of Sheriff facilities. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life.
- 00273936 DESCRIPTION: Exterior Building Capital Maintenance-General Government (Ongoing) SCOPE: Ongoing capital maintenance of the exterior of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities.
- 00273940 DESCRIPTION: Ongoing capital maintenance of the exterior of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life.
- 00273944 DESCRIPTION: Ongoing capital maintenance of the exterior of Fire facilities. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: Fire facilities require ongoing capital maintenance to maintain useful life.

ELEMENT**Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

00273950 DESCRIPTION: Ongoing capital maintenance of the flooring of general government facilities. The workplan may be changed to accommodate unforeseen damage to facilities.
SCOPE: County buildings require capital maintenance to maintain useful life.

00273961 DESCRIPTION: SCOPE:

00273962 DESCRIPTION: SCOPE:

00273965 DESCRIPTION: SCOPE:

00273966 DESCRIPTION: SCOPE:

00310001 DESCRIPTION: Replace 911 System SCOPE:

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Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**Potable Water**

- 00021709 DESCRIPTION: The FY 14 Potable Water Oversizing and Extensions are a series of projects which oversize or extend, as necessary potable water mains that are developer constructed in support of the County's Utility Master Plan. Design and construction reimbursements to developers are via amendments to their utility agreements. SCOPE: Projects are necessary to oversize and/or extend as necessary, potable water mains that are typically developer constructed in support of the County's Utility Master Plan.
- 00022901 DESCRIPTION: Current inventory of small service meters 5/8 through 2 inch is approximately 46,500 meters. Three thousand (3000) of those units are in service areas acquired eight (8) years ago and records indicate that these meters would be the first units to be changed out. With three (3) meter replacement Technicians designated to this program, the planned target replacement meters should average 4,650 annually. As the oldest meters and associated infrastructure are replaced, efficiencies in replacements should increase. It is anticipated the first cycle of total replacements will take approximately 10 years to complete. Subsequent periods will move at a more efficient pace as infrastructure is upgraded. SCOPE: "The primary purpose of the program is to ensure that the cost of water and sewer service is equitably distributed among all customers by accurate meters. A secondary purpose is reduction of current revenue losses that occur because old and worn out meters may under register for long periods without complete stoppage. The program will be ongoing after every meter is changed out in the 10 year cycle. Once the first 10 year cycle is complete the process starts over again."
- 00040301 DESCRIPTION: Funds to support the Utilities Engineering Division's salaries, wages and benefits associated with labor performed by staff on capital improvement projects. SCOPE: Capital funds in support of capital labor.
- 00056605 DESCRIPTION: Decommissioning of the Lake Monroe Water Treatment Plant after the upgrades to the Markham Regional Water Treatment Plant and an interconnect with the City of Sanford are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00064501 DESCRIPTION: The Water Distribution Upgrades Family of Projects is a series of projects which consists of the rehabilitation of existing Countywide water distribution systems. This is an ongoing program to improve and sustain the reliability of the water piping and valving within distribution systems, including the installation of valves, system interconnections, and line loopings. SCOPE: Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from the Utility Master Plan.
- 00064525 DESCRIPTION: Upgrade of existing piping system to improve hydraulic deficiency by increasing the diameter of pipes in the eastern and western portions of the distribution system. SCOPE: Project is necessary to address pressure deficiencies in distribution system.
- 00064528 DESCRIPTION: Replacement of 5 new fire hydrants throughout the County on water mains that are 6 inches in diameter and larger. SCOPE: The annual replacement program is necessary to meet adequate fire flow within existing coverage zones.
- 00064533 DESCRIPTION: Replacement of aging, small water distribution mains in Apply Valley service area to meet current Land Development Code (LDC) requirements of a minimum 6-inch diameter including Robin Hill, Peacock Drive, North Street, Virginia Avenue and Pressview Avenue. SCOPE: Land Development Code requirements.
- 00064534 DESCRIPTION: Replacement of aging, small water distribution mains in Druid Hills service area to meet current Land Development Code (LDC) requirement of a minimum 6-inch diameter including Flame Avenue, Melanie Way, Cynthia Court, Trinity Woods Lane, and Woodlake Drive. SCOPE: Land Development Code requirements.
- 00064536 DESCRIPTION: Preliminary engineering services are required in Fiscal Year 2012/13 to identify 8 existing 24-inch butterfly valves in the reclaimed water distribution system with potential upgrades to gate valves in the future. In 2016 Replacement of three to four 24-inch reclaimed valve within the Yankee Lake Water Reclamation Service Area based on recommendations made as a result of the reclaimed main study/evaluation conducted in fiscal year 2013. SCOPE: Improve the ability of operational staff to isolate segments of the reclaimed water distribution system to better perform routine maintenance or repair. Existing valves are not completely closing to isolate portions of the reclaimed distribution system.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00064537 | DESCRIPTION: Construction of 2 new potable water interconnects (purchased water) and water main between Seminole County and the City of Altamonte Springs to serve the Apple Valley and Druid Hills service areas. Construction of upgrades to 4 existing potable water interconnects between Seminole County and other potable water utilities including City of Altamonte Springs (Northwest Water Treatment Plant Interconnect and Citrus Street Interconnect, both purchased), City of Lake Mary (Heathrow Interconnect, emergency), and Orange County (Bear Lake Road Interconnect, emergency). SCOPE: Construction of new interconnects are required to enable Seminole County to purchase wholesale water from the City of Altamonte Springs to provide potable water to the Druid Hills and Apple Valley service areas. Upgrades of existing interconnects are required to comply with interconnect construction standards of other utilities that share the interconnect with the County. |
| 00064538 | DESCRIPTION: Preliminary design based on the Utilities Master Plan to evaluate transferring finished water from the southeast to the northwest systems. The design supports the construction of infrastructure to interconnect the southeast and northeast potable water systems. SCOPE: Established in Master Plan to address potable water demands in the Northwest service area. |
| 00064539 | DESCRIPTION: Removal of 2 pressure reducing valves between Markham and Lake Monroe Water Treatment facilities. SCOPE: The pressure reducing valves are unnecessary once Markham WTP is upgraded. Valves are also above ground and susceptible to damage. |
| 00064542 | DESCRIPTION: Replacement of deteriorated, small-diameter galvanized water mains with new, reliable mains sized that meet current Land Development Code Requirements. Project identified in Utilities Master Plan. SCOPE: Plan is to proactively rehabilitate or replace water mains prior to failure; improved quality of service through higher water system pressure and improved water quality. |
| 00064543 | DESCRIPTION: Potable water transfer station from the Northeast system to the Northwest system. Project identified in the 2013 Utilities Master Plan. Scope includes water main upgrades to feed the pump station. SCOPE: By transferring excess water capacity from the Northeast to the Northwest system, the implementation of the Yankee Lake Surface Water Treatment Plant may be able to be delayed for two or more years. |
| 00064544 | DESCRIPTION: Design and construction of piping replacements in the County's southwest service area that are at risk of failure or undersized. SCOPE: Replacement of aged pipeline that is nearing the end of its service life or piping that is undersized. |
| 00064545 | DESCRIPTION: Replacement of undersized distribution piping in the southeast service area. SCOPE: Undersized distribution system piping needs to be upgraded to support development within the County's Southeast service area. |
| 00064546 | DESCRIPTION: Replacement of undersized and old distribution piping in the Black Hammock potable water service area. SCOPE: Undersized and old distribution system piping needs to be upgraded to support development within the County's Black Hammock service area. |
| 00064549 | DESCRIPTION: Replacement or rehabilitation of piping due to age of pipe material. SCOPE: Need to replace distribution pipe material that is susceptible to leaks and to improve water quality. |
| 00064550 | DESCRIPTION: Replacement or rehabilitation of old and deteriorated pipeline that may be susceptible to leaks. SCOPE: Need to replace or rehabilitate distribution piping nearing the end of its service life. |
| 00064551 | DESCRIPTION: Replacement or rehabilitation of 16-inch distribution piping within the Northeast service area that are suspected to be in poor condition due to recorded leaks. SCOPE: Need to replace distribution piping that is susceptible to leaks. |
| 00064552 | DESCRIPTION: Replacement of undersized distribution piping in the Apple Valley potable water service area. SCOPE: Undersized distribution system piping needs to be upgraded to support development within the County's Apple Valley service area. |
| 00065209 | DESCRIPTION: Relocation of existing wastewater and potable water mains to accommodate road widening project (00198101). SCOPE: This project is necessary to adjust utilities in conflict with road widening construction project. |

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Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES

- 00065214 DESCRIPTION: Required utility work including adjustments of valve collars and individual service relocations SCOPE: This project is in conjunction with and supports the County Public Works Project (00187761) that is planned for construction during the Fiscal Year 2012/13.
- 00065218 DESCRIPTION: This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway. The scope of the utility relocation work will be determined when the design for the roadway commences. SCOPE: This project is for the relocation of underground water utility mains to avoid conflicts with construction of the new Wekiva Parkway.
- 00065220 DESCRIPTION: The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of potable water utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. SCOPE: In order to maintain the operations of the current potable water infrastructure, it is necessary to occasionally relocate existing potable water infrastructure.
- 00164301 DESCRIPTION: Prepare design for future construction of a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. SCOPE: Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.
- 00178301 DESCRIPTION: Design, construction and permitting for plant upgrades including ozone treatment. SCOPE: Greenwood Lakes Water Treatment Plant (WTP) will be decommissioned and select wells will be redirected to the Country Club Water Treatment Plant. The project is needed to maintain the capacity of the plant, meet current and future demand projections, and to comply with Florida Department of Environmental Protection, Chapter 62-550 FAC, water quality regulations in the Northeast service area.
- 00178303 DESCRIPTION: Decommissioning of the Greenwood Lakes WTP after the upgrades to the Country Club WTP are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations.
- 00178304 DESCRIPTION: Rehabilitation and replacement of equipment assets at the Country Club Water Treatment Plant that are nearing the end of their useful service life. SCOPE: Replacement of deteriorated, fully-utilized equipment prior to failure.
- 00193601 DESCRIPTION: The Bear Lake Woods Potable Water Main Project is the design, permitting, and construction of a water main interconnection with Orange County at Bear Lake Woods Road. SCOPE: Project is necessary to provide an emergency source of potable water for the County's Southwest Service Area.
- 00195702 DESCRIPTION: This project will provide conventional aeration to treat water from deepened wells serving the plant. It also includes a ground storage tank, emergency power generation, electrical, instrumentation and control, site/civil improvements, security, and upgrades to water supply well pumps. SCOPE: This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
- 00195703 DESCRIPTION: This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications. SCOPE: This project is necessary to meet state mandated regulatory requirements per Florida Administrative Code Ch. 62-550.
- 00200401 DESCRIPTION: Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard. The project is to construct a fluid management system to enable continuation of cycle testing the well. SCOPE: The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00201101 | DESCRIPTION: Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas. Funds also needed to meet conditions of the consolidated consumptive use permit. SCOPE: Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water. |
| 00201501 | DESCRIPTION: The Potable Well Improvements is a series of projects which consist of Well Head Protection improvements, modifications, and upgrades to the 46 existing groundwater production wells that supply the existing County water treatment facilities. SCOPE: Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells. |
| 00201515 | DESCRIPTION: Investigation of sources of natural contaminants such as dissolved solids (salts) entering the raw groundwater potable water supply in the Markham Regional Water Treatment Plant wellfield. SCOPE: Goal of project is to manage or mitigate dissolved solids entering wellfield and to sustain/extend the performance of the wellfield. |
| 00201516 | DESCRIPTION: Southeast Regional Well No. 3 - Sanitary survey upgrade, backplug well, rehab pump. SCOPE: Upgrades needed to comply with FDEP regulations, backplugging to improve water quality, pump rehab to extend equipment service life. |
| 00201518 | DESCRIPTION: Modification of the existing Lake Hayes Well #1 to monitor the base of the lower production zone of the Upper Floridan aquifer. SCOPE: This project is required to comply with Condition 46 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District. |
| 00201519 | DESCRIPTION: Modification of the existing Lake Hayes Well No. 3 by August 2015 to monitor the base of the upper production zone of the Lower Floridan aquifer. SCOPE: This project is required to comply with Condition 47 of the County's Consolidated Consumptive Use Permit No. 8213 issued August 9, 2011 by the St. Johns River Water Management District. |
| 00203101 | DESCRIPTION: A new badge security system is needed for Environmental Services Department utility sites, which includes security related hardware (cameras, electronic gates, barbed wire, etc.) SCOPE: Project is necessary to secure the County's utility infrastructure and ensure public health and safety. Work is continuing on the County's existing security infrastructure. Improvements continue to be made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis. |
| 00203202 | DESCRIPTION: Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area. SCOPE: Project is necessary to maintain system reliability. |
| 00203302 | DESCRIPTION: Decommissioning of WTP due to Lake Harriet service area being incorporated into the southwest service area public water system. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00203304 | DESCRIPTION: Decommissioning of Meredith Manor Water Treatment plant after agreement with Utilities Inc. is finalized for wholesale service. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00203305 | DESCRIPTION: Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00203306 | DESCRIPTION: Decommissioning of the water treatment plant after agreement with Altamonte Springs is made to buy wholesale water. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00203308 | DESCRIPTION: Decommissioning of WTP after upgrades to the Markham Regional WTP CIP#00216701 are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations. |

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00203309 | DESCRIPTION: Demolition of the existing infrastructure at the Apple Valley Water Treatment Plant site. SCOPE: Infrastructure at the Apple Valley Water Treatment Plant is no longer needed due to an agreement to purchase wholesale water from the City of Altamonte Springs to serve Apple Valley customers. |
| 00216701 | DESCRIPTION: The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. SCOPE: The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells. |
| 00216702 | DESCRIPTION: Upgrades to the raw water pumping equipment. SCOPE: Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area. |
| 00216703 | DESCRIPTION: Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant. SCOPE: Project is necessary facilitate the redirecting of raw water to make the Markham Regional Water Treatment Plant the sole provider of potable water in the Northwest Service Area. |
| 00216704 | DESCRIPTION: Decommissioning of the Heathrow WTP after the upgrades to the Markham Regional WTP CIP#00216701 are completed and operational. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216705 | DESCRIPTION: Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant and subsequent construction of the well. SCOPE: Additional well is needed to provide reliable water supply to the Northwest Service Area. |
| 00216707 | DESCRIPTION: Replacement of deteriorated Well #1 with a new well, replacement well including new well equipment. Only the new well will be replaced in Fiscal Year 2014. Additional project cost for well equipment in Fiscal Year 2015. SCOPE: Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area. |
| 00216708 | DESCRIPTION: Replacement of deteriorated Well No. 4 with a new well including new equipment. SCOPE: Establishment of reliable raw water supply source to the Markham Regional Water Treatment Plant serving the Northwest service area. |
| 00216709 | DESCRIPTION: Design for the upgrade of approximately 1,330 ft of pipeline beginning at the Markham Regional Water Treatment Plant. The diameter of piping will be increased by 12 inches. SCOPE: Undersized pipes are contributing to lower system pressure at extreme southern portion of the Northwest service area. |
| 00216710 | DESCRIPTION: New 16-inch raw water main to parallel existing raw water main between HEA Wells 5 and 6 to provide additional conveyance capacity between Heathrow wellfield and Markham RWTP. SCOPE: Pipeline needed to relieve capacity limitation in existing piping. |
| 00243502 | DESCRIPTION: Assessment that identifies and prioritizes assets located at the Indian Hills Water Treatment Plant for scheduled condition assessment to rehabilitate and/or replace assets that have the highest probability of failure. SCOPE: Replacement of deteriorated, fully-utilized equipment. |

ELEMENT

Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**Recreation/Open Space**

- 00187763 DESCRIPTION: THIS PROJECT WILL CONSTRUCT A TRAIL ALONG LONGWOOD MARKHAM RD BETWEEN THE SEMINOLE WEKIVA TRAIL AND S.R. 46 TO CONNECT TO THE FUTURE WEKIVA PARKWAY TRAIL. SCOPE: THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.
- 00234602 DESCRIPTION: Replace old and outdated, unsafe equipment and surfacing at popular picnic area C.
- Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing.
- The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety Guidelines.
- This represents a change in scope from playground additions and replacements. The playground replacements was moved to 00234625. SCOPE: Sylvan Lake Park is heavily used for corporate picnics and events. The current playground equipment is showing fatigue and is obsolete. We are requesting replacement of current components in the next FY. The addition of new playground equipment to enhance picnic area and park usage will improve the pavilion rentals and provide additional amenities to park users where there currently are none.
- 00234603 DESCRIPTION: Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings. SCOPE: Current sports lighting was installed in 1992 and does not meet lighting standards for tournament play thereby impacting opportunities to attract out of town events. In addition, lighting system is not energy efficient thereby costing the County additional expenditures. New green lighting technology will provide for improved energy conservation measures and upgrade lighting to attract more out of town events.
- 00234604 DESCRIPTION: Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk. SCOPE: Current boardwalk has been closed to the public and is considered a safety hazard. A new boardwalk would allow for park amenity enhancement allowing the public access to areas that currently are not available, this would include wetland and lake habitat for bird watching, fishing, outdoor education, wildlife observation and more.
- 00234606 DESCRIPTION: Add new shade coverings over spectator areas for front courts. This would include design, permitting, site preparation and installation. SCOPE: Sanlando Park is Seminole County's largest tennis facility with significant economic impact through lessons and tournaments. Shade coverings over the spectator area for the front bank of courts would provide sun and weather protection for spectators for programs and events.
- 00234607 DESCRIPTION: Replace timing system and pump control with updated, conservation efficient equipment. SCOPE: Current timer/pump system is not automated and must be manually adjusted to irrigate five fields. This results in additional manpower needs which are not cost effective or efficient.
- 00234608 DESCRIPTION: Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards. SCOPE: Existing playground equipment is past its useful life span and parts have had to be removed due to safety hazards. Sanlando Park is heavily used for family reunions, picnics and special events where the playground had been a top attraction. Sanlando Park is in the middle of a heavily populated area of Altamonte Springs and receives a large amount of walk in traffic in addition to scheduled programs and events.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00234609 | DESCRIPTION: Replace exiting scoreboard (5) system with new boards, electronics and technology. SCOPE: The Seminole County Softball Complex is one of the premier locations for tournaments and events in the Central Florida area with over 3 million dollars of economic impact annually. The current Score board system is outdated and expensive to repair. Some components are not available due to outdated parts. Replacement would allow for more efficient use by tournament and event directors and provide improved quality for local leagues. |
| 00234611 | DESCRIPTION: Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs. SCOPE: Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed. Red Bug Lake Park is the most popular and well used park due to its central location and accessibility to the neighborhood and Red Bug Elementary School. |
| 00234612 | DESCRIPTION: Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation. SCOPE: Red Bug Lake Park is the County's busiest park with heavy spectator participation in all sports. The shade system would provide sun protection for softball users of the park including leagues, tournaments and special events. |
| 00234613 | DESCRIPTION: Replace two timing systems and pump control with updated, conservation efficient equipment. SCOPE: Current timer/pump system is not automated and must be manually adjusted to irrigate fields. This results in additional manpower needs which are not cost effective or efficient. New internet based technology will allow for controls through existing office computers. |
| 00234616 | DESCRIPTION: Replacement of outdated/aged playground equipment and surfacing. Introduction of new ADA sidewalks for accessibility. SCOPE: Current playground equipment and surface poses trip hazards. New equipment will be installed with shade structures to keep equipment out of the sun. Sidewalks are necessary for access for the handicapped. |
| 00234618 | DESCRIPTION: Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing. SCOPE: Court fencing is aged and faded. Playground equipment is dated and spare parts for replacement are unavailable. Surface is cracking and is a trip hazard. |
| 00234619 | DESCRIPTION: Replacement of outdated/aged equipment and surfacing. SCOPE: Current playground equipment and surface is past life expectancy and poses a liability to the County. |
| 00234620 | DESCRIPTION: Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks. SCOPE: Equipment is beyond life expectancy. Surfacing is cracked and poses a trip hazard in some places. Parking is limerock and continues to washout. Sidewalks are necessary for ADA access. |
| 00234621 | DESCRIPTION: Replace equipment beyond expected lifespan. Replace surfacing. SCOPE: Equipment is aging and beyond life expectancy with unavailable spare parts. Cracking surface poses a trip hazard. |
| 00234622 | DESCRIPTION: Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities. SCOPE: Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players. |
| 00234623 | DESCRIPTION: Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities for softball, soccer/turf fields and tennis courts. The planned implementation schedule is to update the softball fields, tennis courts, then the turf fields. SCOPE: Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players. |

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Project

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES

- 00234624 DESCRIPTION: Design and install new lighting system for all courts and parking lots at Sanlando Park. Includes wiring systems, control link, no spill glare prevention, green/energy saving lighting technology. SCOPE: Current lights are below I.E.S efficiency standards. Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host National Collegiate Athletic Association (NCAA) and United States Tennis Association (USTA) events. Green technology lighting and systems are proposed to be installed to improve safety, meet tournament standards and increase energy efficiency.
- 00234630 DESCRIPTION: Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation. SCOPE: Current turf field sod/surfacing and playability has been compromised through years of use and degradation from weather and sod patching. Uneven surface play increases safety hazards and annual maintenance costs. Renovating the entire play surface will allow for re-crowning of fields, new sod and irrigation that will reduce repairs and maintenance time.
- 00234631 DESCRIPTION: Install new security fencing around parks maintenance and equipment building. SCOPE: The Parks Maintenance shop currently stores equipment, supplies, vehicles and other park related items that are secured from public access. This is a safety concern in addition to a vandalism issue.
- 00234632 DESCRIPTION: Remove and replace old chainlink fencing for multi-use turf field "C". SCOPE: Current fencing and fence support posts are old, broken, leaning and fencing material is curled with sharp edges. The turf fields are utilized for many programs including soccer, lacrosse, flag football and youth sports programs.
- 00234633 DESCRIPTION: Complete turf removal, regrading and crowning of turf fields, lazer leveling, irrigation and sod replacement. Fields C/D in year 2013 and Fields A/B in 2014. SCOPE: Current turf field conditions are inadequate to maintain safe playing conditions due to ongoing use and patching of high use areas. This results in uneven playing surfaces, drainage issues in low spots and increased maintenance costs. Renovation of turf fields will improve safety and reduce operational costs.
- 00234634 DESCRIPTION: Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction. SCOPE: Current boardwalk entrance is placed right behind the Parks Maintenance Shed which is a safety and vandalism hazard. Re-locating entrance further west along the lakeshore will allow for improved visibility, safety and inhibit vandalism of parks maintenance area.
- 00234635 DESCRIPTION: Replace aging and unsafe boardwalk to the historic Senator Cypress Tree. Additional lighting for safety. SCOPE: Boardwalk to the Senator is aged with warped boards that continuously need to be replaced.
- 00234636 DESCRIPTION: Supply park with potable City water. Install plumbing to restroom. Install water fountain. SCOPE: Popular Park and Trailhead currently only has non-potable water.
- 00234638 DESCRIPTION: Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety. SCOPE: Improved access for vehicles and safety/access for pedestrians.
- 00234639 DESCRIPTION: Addition of lighting within park to deter loitering and increase safety. SCOPE: Park has limited security lighting. Park sees constant vandalism and nighttime loitering. Additional low lighting will deter some activity.
- 00234640 DESCRIPTION: Replacement of outdated/aged boardwalk SCOPE: Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff.
- 00234641 DESCRIPTION: Replace lighting for security in 24 hour park, receptacles, entry sign, and install walks. Resurface boat ramp. Replace aged amenities. Add sidewalks and crosswalks for pedestrian safety. Add informational kiosk. SCOPE: Lighting is limited and aging. Install new lighting with limited spill over for Dark Sky. Resurface aging ramp with steep dropoff. New walks will provide safe pedestrian access.
- 00234642 DESCRIPTION: Replace aging boardwalk. Replace partitions and fixtures in restrooms. SCOPE: Boardwalk is aged with warped boards in constant repair. Fixtures in restroom are aged and leaking.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00234643 | DESCRIPTION: Design and construct loop road that provides access to emergency and larger vehicles to include improved parking. Addition of lighting in 24 hour park with camping. SCOPE: Current drive ends at a small cul-de-sac. Larger vehicles cannot access the beach area. Current lime rock parking continues to erode and washes into the Lake. Lighting will increase safety and dissuade vandals and loitering. |
| 00234644 | DESCRIPTION: Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety. SCOPE: Improved access for vehicles and safety/access for pedestrians, lighting to provide more security in 24 hour park, replace older amenities, landscape for beautification, bollards are aged and continually hit by vehicles, replacement of aged entry sign, docks/slips are aged and in constant repair, ramp is aged and cracked with steep dropoff. |
| 00234645 | DESCRIPTION: Replace boardwalk and pier. SCOPE: Boardwalk structure at 13 years old anticipated to be beyond useful life. |
| 00234646 | DESCRIPTION: The initial scope of the project is a redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center. The scope of the project has tentatively increased to include renovation and reconstruction of the entire park. Renovations/reconstruction to Soldiers Creek Park will be in conjunction with the building of the new Sports Complex. It is anticipated that the park will be renovated after the new Sports Complex is completed. It is anticipated that the renovation will include expansion of baseball facilities for youth in Seminole County. SCOPE: Soldiers Creek Park has original infrastructure that is past its life expectancy and shows signs of extreme age. The current softball field fencing is beyond life expectancy and represents safety issues in some cases. Field lighting is beyond life expectancy, also represents safety issues due to aged supports and does not meet minimal recreational lighting standards. |
| 00234653 | DESCRIPTION: Acquisition of land, design, development, and construction of a sports complex in Sanford, Florida. The tentative plans for the complex include multiple baseball fields which may be convertible into multi-purpose open field space. The complex may also accommodate parking area(s), a concession/scoring building, and covered bleachers. The tentative plans are subject to change based upon funding decision, refined cost estimates, and Board direction. SCOPE: |
| 00234655 | DESCRIPTION: Place fresh crushed shell on the walking path around the perimeter of the park. SCOPE: Crushed shell is used to stabilize the walking surface on unpaved trails. This will prevent injury to trail users and will be aesthetically pleasing. |
| 00273931 | DESCRIPTION: Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require ongoing capital maintenance to maintain useful life. |
| 00273941 | DESCRIPTION: Ongoing capital maintenance of the exterior of Sheriff facilities. The workplan may be changed to accommodate unforeseen damage to facilities. SCOPE: County buildings require capital maintenance to maintain useful life. |
| 00282601 | DESCRIPTION: Renovation and upgrade of Sunland Park to include demolition, parking, pavilion, picnic tables, new tot lot, ball field, multiuse field, tennis and basketball courts, and restroom facilities. SCOPE: Park amenities are outdated, parking is undelineated and the tot lot is currently unsafe. The park is located in the center of a major CRA corridor redevelopment. |

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Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**Sanitary Sewer**

- 00021708 DESCRIPTION: Fiscal Year 2013/14 Sanitary Sewer Oversizing & Extensions are a series of projects which oversize or extend, as necessary sewer mains and reclaimed water mains that are developer constructed in support of the County's Utility Master Plan. Design and construction reimbursements to developers are via amendments to their utility agreements. SCOPE: Projects are necessary to oversize and/or extend as necessary, sewer mains and reclaimed water mains that are typically developer constructed in support of the County's Utility Master Plan.
- 00024806 DESCRIPTION: Replacement of obsolete computer hardware (computers, servers, RTU's, monitors, keyboards, etc.) to more efficiently support the operation of the County-wide SCADA system that is expanding to accommodate a new surface water plant and upgrades to the four regional water treatment plants. SCOPE: Provide more efficient support of County-wide SCADA system by replacement of obsolete computer hardware.
- 00065221 DESCRIPTION: The Minor Road Utility Upgrades is a series of projects which consist of the design, permitting, and construction of wastewater and reclaimed water utility relocations impacted by minor roadway, stormwater, intersection, and sidewalk improvements associated with Public Works Minor Roads Program. This group of projects is necessary to support various stormwater, traffic and roadway construction projects. SCOPE: In order to maintain the operations of the current wastewater and reclaimed water infrastructure, it is necessary to occasionally relocate existing wastewater and reclaimed water infrastructure.
- 00082912 DESCRIPTION: The Heathrow master pump station receives flow from multiple pump stations prior to entering the wastewater treatment plant. The pump station requires modifications which include wet well rehab, control panels, concrete pad, odor control and generators as needed to achieve efficient maintenance costs. Other refurbishments may be required and are determined by condition assessments during the design. SCOPE: Project is necessary to meet 15 year "Best Management Plan" refurbishment cycle for cost efficient operation and maintenance.
- 00082915 DESCRIPTION: The Pump Station Upgrades will consist of the design, permitting and construction of annual pump station upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by a condition assessment. SCOPE: The project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current pump station asset base numbers 315 facilities.
- 00083106 DESCRIPTION: Replacement of a segment of ductile iron force main piping along the north side of State Road 46 starting at Orange Boulevard and ending at Center Street. SCOPE: Existing ductile iron force main is showing signs of corrosion and needs to be replaced with PVC pipe material which is less susceptible to corrosion.
- 00083107 DESCRIPTION: Assessment of condition of existing force mains and air release valves suspected of being in deteriorated condition due to age or repair records. SCOPE: Plan is to proactively rehabilitate or replace force mains prior to their failure.
- 00083108 DESCRIPTION: Assessment of condition of existing gravity sewer mains and manholes suspected of being in deteriorated condition due to age or repair records. SCOPE: Plan is to proactively rehabilitate or replace gravity sewer mains and manholes prior to their failure based on the assessment of condition.
- 00083109 DESCRIPTION: This project includes the construction of two wastewater meters on County owned force mains in the County's Southwest service area located adjacent to Sand Lake Road and Overlook Drive. SCOPE: The two wastewater flow meters are required to measure sewer flows from the County's Southwest service area to confirm rates charged by Sanlando Utilities, Inc. for providing wholesale sewer service to the County.
- 00194901 DESCRIPTION: Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00013701). SCOPE: Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.
- 00195206 DESCRIPTION: Replacement of Return Activated Sludge pumps, jokey blowers and air diffusers that have reached the end of their service life and are in need of replacement. SCOPE: Replacement of deteriorated, fully-utilized equipment.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00216402 | DESCRIPTION: Agreement with City of Orlando to refurbish and replace aging equipment at Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| 00216404 | DESCRIPTION: Agreement with City of Orlando for additional flow equalization capacity to treat additional wastewater flow to the plant at the Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| 00216405 | DESCRIPTION: Agreement with City of Orlando for low voltage improvements at the existing Iron Bridge Facility Improvements include replacement of low voltage switch gear, transformers and meter control centers. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| 00216406 | DESCRIPTION: Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area. SCOPE: Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area. |
| 00216408 | DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes replacement of sheet piles that form the sidewalls of the flume and injection of concrete grout to compromised areas to strengthen structure. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216409 | DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes rehabilitation of the biofilter structures and retrofit to replace media with a synthetic material. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216410 | DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project is necessary to replace aging equipment and upgrade or replace the wetlands pump station to handle flows. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216411 | DESCRIPTION: Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area. Project includes furnishing and installation of local generator, controllers to start up generators at the power generation building and transfer emergency power to the plant. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216412 | DESCRIPTION: Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00216413 | DESCRIPTION: Agreement with City of Orlando to upgrade the City's Wastewater Collection System that conveys wastewater from the County's Southeast service area to the Iron Bridge Water Reclamation Facility. Rehabilitation of the wet weather flow system that is discharged to the Econ River. SCOPE: This project will provide more efficient use of resources and consolidate operations. |
| 00223001 | DESCRIPTION: Design, permit and construct reclaimed water distribution system to retrofit Alaqua subdivision with reclaimed water service for an estimated groundwater offset of 0.34 MGD. SCOPE: Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies. |
| 00223101 | DESCRIPTION: Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wembly Park, Wyntree, Lakeside and Carisbrooke subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD. SCOPE: Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. |

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00223201 | DESCRIPTION: Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oaks, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD. SCOPE: Project is necessary to comply with the St John River Management District's Consolidated CUP requirement for the county to reduce potable water demand from groundwater supplies. |
| 00223203 | DESCRIPTION: Design for the upgrade of approximately 240 ft of 6-inch reclaimed water pipeline with 8-inch pipeline near the International Parkway and AAA Drive intersection. SCOPE: Necessary to reduce water velocity through the pipeline during peak hour conditions. |
| 00227409 | DESCRIPTION: Replacement of Effluent Transfer Pumps 1 to 5, sodium hypochlorite feed pump controls, non-potable water pumps 1 to 3 and new 700 gallon per minute return activated sludge pump. SCOPE: Replacement of deteriorated, fully-utilized equipment. |
| 00283002 | DESCRIPTION: Annual allocation of funds to upgrade sewer mains and lift stations to mitigate inflow and infiltration. SCOPE: 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. |

ELEMENT**Project #****CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**

Solid Waste

- 00201901 DESCRIPTION: Renewal and rehabilitation is needed periodically on the Central Transfer Station tipping floor. The floor has a wear surface composed of an iron-aggregate concrete. As refuse is pushed on the tipping floor, the surface wears out over time. The floor needs to be re-constructed periodically to extend the life of the facility.
- Smaller patches have been successful in prolonging the need for a major resurfacing; however, the project will be needed soon. SCOPE: More than 300,000 tons of waste per year moves through the transfer station. The structural concrete is overlain by a sacrificial wear pad that must be refurbished to continue to protect the concrete and embedded rebar. To refurbish the floor, two new term contracts (RFP600992-10/GMG), will be used to install protective patches as needed.
- 00215801 DESCRIPTION: Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the existing lockers viable for a few more years. SCOPE: Functioning hazardous waste storage lockers are an essential component of the household hazardous waste program and are necessary for the safety of Division employees, as well as the public that utilize the program.
- 00216003 DESCRIPTION: This project maintains the Osceola Landfill National Pollution Discharge Elimination System (NPDES) permit. Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan. This project creates an intangible asset, SCOPE: Project complies with federal regulations. All landfills are required to maintain a stormwater pollution prevention plan (SWPPP) and National Pollution Discharge Elimination System Permit.
- 00216102 DESCRIPTION: Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit, Engineering work associated with this renewal. The current permit, S059-0024066-004, is due to expire on February 9, 2015. The renewal application must be submitted at least 60-days prior to expiration which means the work needed to prepare the application must start during Fiscal Year 2013/14. SCOPE: The Permit is required by State Statute. Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.
- 00216103 DESCRIPTION: This project will upgrade certain facilities and equipment at the Osceola Landfill to maintain compliance with recent Spill Prevention, Controls and Countermeasures Plan (SPCC) updates. SCOPE: Recent updates to the county-wide Spill Prevention, controls and Countermeasures Plan (SPCC) have identified that at some regulated facilities, certain tanks greater than 55 gallons must be upgraded or replaced to maintain compliance with SPCC Plan requirements.
- 00216104 DESCRIPTION: This project incorporates updating the Solid Waste Management Division's plans for stormwater pollution prevention so that the requisite National Pollutant Discharge elimination System (NPDES) permit may be renewed. SCOPE: The Central Transfer Station is required to maintain an NPDES permit for stormwater discharge. The permit, FLR05H280, is due to expire on January 26, 2017, and must be renewed prior to expiration. Prior to permit renewal, the stormwater pollution prevention plan must be updated. Engineering may be required to review and incorporate any regulatory changes necessitating modifications in operations, monitoring, or reporting.
- 00244504 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. SCOPE: Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement every 5 years.
- 00244505 DESCRIPTION: Upgrade Central Transfer Station scales will be upgraded with radio frequency readers and transponders. SCOPE: Improve efficiency of scale operations at the Central Transfer Station. Current scale operations are completely manual. The current transfer station scale automation system requires customers to input data, utilizing keyboard, with material codes and customer account information. Upgrade will automatically populate system with required data thus decreasing customer processing time, decrease data errors, increase operational efficiency, and increase system security with tamper proof transponders.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00244506 | 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. SCOPE: Due to the age of the LCCS controls, and the corrosive environment in which they operate, replacement of the control system is anticipate to continue proper function. The LCCS must continue to perform in order to maintain compliance with Florida Department of Environmental Protection (FDEP) regulations and permit. |
| 00244509 | DESCRIPTION: Project addresses refurbishment of features at the Transfer Station. Sections of driveway concrete are anticipated to require replacement. SCOPE: The Central Transfer Station has had numerous repairs/refurbishments over the past several years and is projected to need additional refurbishments. |
| 00244601 | DESCRIPTION: Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit. SCOPE: Landfill gas system must be expanded in compliance with EPA Title V air regulation. EPA requirements state that a municipal solid waste landfills are required to install and operate active landfill gas extraction systems and control the captured gas. The system must extract the gas from all waste within five years or emplacement (or two years if landfill is inactive). Expanding the landfill gas collection system will continue over the life of the facility. |
| 00244602 | DESCRIPTION: Seminole County has been monitoring groundwater quality at the Upsala and Sanlando closed landfills for over a decade and monitoring at the Osceola Landfill has been ongoing since the 1970s. Recent regulatory changes have prompted the County to request the cessation of monitoring at Upsala and Sanlando, and modification of monitoring at the Osceola Landfill. If monitoring wells at specific locations are no longer required the wells must be appropriately abandoned. Well refurbishment or modification may also be required at other wells. SCOPE: This is part of a Division effort to reduce unnecessary regulatory expenses associated with excessive groundwater monitoring. The cost savings with reduced monitoring will more than provide adequate funding for the proper abandonment of wells no longer required in an FDEP monitoring plan implementation schedule. |
| 00244603 | DESCRIPTION: This project incorporates inspection of the landfill leachate farm which includes four aboveground 35,000-gallon storage tanks, secondary containment, pump station and other appurtenances. Depending on the results of the inspection, elements of the tank farm may need to be refurbished or replaced. SCOPE: Florida Administrative Code requires inspection of aboveground leachate storage tanks every three years. The next inspection will be due in November of 2015. Secondary containment and the pumping facility will also be inspected at that time. Should the inspection reveal the need for refurbishment or replacement of system components, the project is intended to address the need. |
| 00244801 | DESCRIPTION: Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations must be renewed every five years, but the renewal applications must be prepared and submitted 240 days before the permit expires. The current permit was issued in February 2012. SCOPE: Landfill Title V Air Permit renewal is due 02/28/17. Engineering work needed to prepare detailed permit renewal package 240 days before the current permit expires. Without the permit, the Landfill will cease operations. |
| 00245102 | DESCRIPTION: Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit. SCOPE: Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system. May also require interim permit modifications to make operational changes, borrow pit expansions, or changes to environmental systems. |
| 00273942 | DESCRIPTION: Landfill Fuel Island Roof SCOPE: Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance. |

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Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES**Transportation**

- 00014601 DESCRIPTION: THIS PROJECT CONSISTS OF RECONSTRUCTING THE EXISTING TWO LANE ROAD. THE RECONSTRUCTION WILL WIDEN THE ROADWAY FROM ITS CURRENT TWO LANES BY ADDING A CENTER MEDIAN WITH TURN LANES AND OTHER SAFETY AND DRAINAGE IMPROVEMENTS. THIS PROJECT WILL ALSO INCLUDE SIDEWALKS AND BIKE LANES. THE PROJECT LENGTH IS 1.3 MILES. SCOPE: THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00015001 DESCRIPTION: THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF OXFORD RD FROM 2 TO 4 LANES AND IT WILL EXTEND THE ROADWAY AN ADDITIONAL 0.5 MILES TO US HWY 17-92. SCOPE: THIS PROJECT WILL INCREASE TRAFFIC CIRCULATION AND PROMOTE ECONOMIC DEVELOPMENT IN THIS AREA. IT HAS BEEN IDENTIFIED AND APPROVED BY THE BOARD AS A KEY CATALYST SITE IN THE US 17-92 CORRIDOR REDEVELOPMENT MASTER PLAN.
- 00132701 DESCRIPTION: Purchase and install three trailers to replace existing trailers being used by the Roads-Stormwater Program. SCOPE: Public Works needs to replace two double wide trailers and one single wide trailers, which are used by 91 employees in the Roads-Stormwater Program. The exact age of the trailers is unknown, but they have reached the end of their useful lives.
- All three trailers were delivered to Public Works in used condition. One trailer arrived 25 years ago and the other two 13 years ago. There are significant repairs needed for all of the current trailers, which are estimated to cost at least \$10,000 each. The interior layout of the trailers is ineffective and does not allow any privacy for one on one conversations between supervisors and employees.
- 00137101 DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.
- 00137121 DESCRIPTION: THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.
- 00137131 DESCRIPTION: THIS PROJECT FUNDS REQUIRED MINOR BRIDGE, PEDESTRIAN OVERPASS, AND TUNNEL REPAIRS IDENTIFIED DURING THE ANNUAL BRIDGE INSPECTION. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION, AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR. SCOPE: THE COUNTY IS REQUIRED TO REPAIR ALL COUNTY OWNED BRIDGES, PEDESTRIAN OVERPASSES, AND TUNNELS IN ORDER TO MAINTAIN SAFE TRAVEL WITHIN SEMINOLE COUNTY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.
- 00187765 DESCRIPTION: DESIGN AND CONSTRUCTION OF A THREE AND ONE-HALF (3.5) MILE LONG TRAIL AND CONNECTING SIDEWALKS TO EXTEND THE TRAIL FROM SANFORD'S RIVERWALK TO SR 415. SCOPE: THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.
- 00191673 DESCRIPTION: ADDITION OF A SECOND WESTBOUND LEFT TURN LANE ON MITCHELL HAMMOCK RD. SCOPE: THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

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| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
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| 00191676 | <p>DESCRIPTION: THIS PROJECT WILL ADDRESS SAFETY ISSUES ALONG CR 46A FROM APPROXIMATELY 250 FEET WEST OF CLUB ROAD TO ANOTHER 200 FEET EAST OF HARTWELL AVENUE. THE PRIMARY FOCUS WILL BE ON THE INTERSECTIONS OF RIDGEWOOD AVE & HARTWELL AVE. BOTH INTERSECTIONS ARE THE MAIN ACCESS ROADS TO TWO SCHOOLS (SEMINOLE HIGH SCHOOL & MILLENNIUM MIDDLE SCHOOL) SOUTH OF CR-46A.</p> <p>IMPROVEMENTS WILL INCLUDE ADDITIONAL TURN LANE ALONG CR-46A, ROAD WIDENING, STORMWATER IMPROVEMENTS, UTILITY RELOCATIONS, CURB/GUTTER INSTALLATION, SIDEWALK IMPROVEMENTS, AND TRAFFIC SIGNAL INSTALLATION AT BOTH RIDGEWOOD AND HARTWELL AVENUE. SCOPE: ENGINEERING AND TRAFFIC STUDIES OF THE AREA INDICATE HIGH NUMBER OF VEHICULAR ACCIDENTS AT THE INTERSECTIONS OF RIDGEWOOD & HARTWELL AVE. THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT THE INTERSECTIONS, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00191678 | <p>DESCRIPTION: THIS PROJECT WILL DETERMINE THE CAUSES OF THE APPARENT SLIPPAGE AND BANK EROSION OF THE NORTH BANK OF LAKE RUBY ADJACENT TO ORANOLE RD, AND PROPOSE ALTERNATIVE SOLUTIONS WITH COST ESTIMATES TO BE USED IN SELECTING AN ALTERNATIVE FOR FINAL DESIGN. ENGINEERING SERVICES WILL BE ACQUIRED FOR CONSTRUCTION DOCUMENTS FOR THE REPAIR OR REPLACEMENT OF TWO EXISTING HEADWALLS AT LAKE RUBY WHICH WILL BE COMPATIBLE WITH THE PROPOSED SOLUTION TO THE EROSION PROBLEM AT THE NORTH BANK. SCOPE: POOR DRAINAGE IS LEADING TO LOCALIZED FLOODING AND SEVERE EROSION, WHICH IS DESTROYING A HEADWALL ALONG ORANOLE ROAD. FURTHER EROSION WILL LEAD TO DESTRUCTION OF THE ROAD. PROPER DRAINAGE IS REQUIRED TO PROVIDE A SAFE TRAVEL ROUTE FOR VEHICULAR AND PEDESTRIAN TRAFFIC.</p> |
| 00192018 | <p>DESCRIPTION: INTERSECTION IMPROVEMENTS BASED UPON PRELIMINARY STUDIES, WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY. SCOPE: THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THOUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY; PURSUANT TOT THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00192509 | <p>DESCRIPTION: THIS PROJECT WILL CONSTRUCT 6,300 LINEAR FEET OF SIDEWALK. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS.</p> |
| 00192912 | <p>DESCRIPTION: THIS PROJECT WILL FILL IN THE MISSING GAPS ON EAGLE CIRCLE WITHIN THE VICINITY OF STERLING PARK ELEMENTARY SCHOOL. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00192921 | <p>DESCRIPTION: THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED. SCOPE: THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00192922 | <p>DESCRIPTION: CONSTRUCT SIDEWALK ALONG VARIOUS STREETS TO CONNECT E. ALTAMONT COMMUNITY TO THE NEW COMMUTER RAIL STATION. SCOPE: THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS, SCHOOLS, AND MIXED-USE CENTERS (SUCH AS COMMUTER RAIL STATIONS); PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00192925 | <p>DESCRIPTION: THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE. SCOPE: THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.</p> |
| 00192931 | <p>DESCRIPTION: THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG BOTH SIDES OF SNOW HILL RD ADJACENT TO WALKER ELEMENTARY SCHOOL. THE TOTAL LENGHT OF THE SIDEWALKS IS APPROXIMATELY 0.5 MILES. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. IT IS IN COMPLIANCE WITH THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS), WHICH WAS AUTHORIZED IN AUGUST 2005 TO MAKE IT SAFER AND EASIER FOR CHILDREN IN GRADES K THROUGH 8 TO WALK OR BIKE TO AND FROM SCHOOL.</p> |

ELEMENT

| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
|------------------|--|
| 00192934 | DESCRIPTION: THIS PROJECT WILL CONSTRUCT 1,995 LINEAR FEET OF SIDEWALKS ON THE EAST SIDE OF THE ROADWAY. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00192935 | DESCRIPTION: TO CONSTRUCT SIDEWALKS ON ONE SIDE OF THE ROAD FROM LIVE OAK LANE TO THE SIDEWALKS ON SPRING CHASE CIR. THIS NEW SIDEWALK WILL CONNECT TO THE SPRING VALLEY PARK. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00192936 | DESCRIPTION: THIS PROJECT WILL BRING CURRENT ADA CURB RAMPS UP TO FEDERAL AND FDOT STANDARDS IN ACCORDANCE WITH SEMINOLE COUNTY'S ADA TRANSITION PLAN. SCOPE: THESE RAMPS HAVE A GREATER SLOPE THAN THE REGULAR SIDEWALK AND REQUIRE RETROFITS TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990. |
| 00192937 | DESCRIPTION: THIS PROJECT WILL RECONSTRUCT SIDEWALKS IN DISTRICT 3 IN THE WEKIVA SPRINGS AREA WHICH WILL INCLUDE UPGRADES TO ADA FEATURES SUCH AS RAMPS, HANDRAIL AND SIDEWALK CROSS SLOPES. THESE RECONSTRUCTED AREAS WILL BE COORDINATED WITH ROADS-STORMWATER'S MAINSTAR DATABASE. SCOPE: THIS PROJECT WILL CORRECT CURB RAMP DEFICIENCIES. CURB RAMPS ARE A SMALL BUT VITALLY IMPORTANT PART OF MAKING SIDEWALKS, STREET CROSSINGS, AND THE OTHER PEDESTRIAN ROUTES THAT MAKE THE PUBLIC RIGHT-OF-WAY ACCESSIBLE TO PEOPLE WITH DISABILITIES AND TO MEET THE REQUIREMENTS OF THE U.S. AMERICANS WITH DISABILITIES ACT OF 1990. |
| 00192939 | DESCRIPTION: CONSTRUCTION OF APPROXIMATELY 0.5 MILES OF SIDEWALK. SCOPE: THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00192940 | DESCRIPTION: THIS PROJECT WILL CONSTRUCT A TOTAL OF APPROXIMATELY 3,550 LINEAR FEET OF CONNECTOR SIDEWALK ON THE WEST SIDE RINEHART RD. SCOPE: CONSTRUCTION OF MISSING GAPS IS REQUIRED TO ENSURE SAFE PEDESTRIAN AND BICYCLE ACCESS TO PARKS, NATURAL LANDS, SCHOOLS, AND OTHER MIXED USE CENTERS. THIS WAS PART OF OVERALL TRAIL PROGRAM UPDATE PRESENTED TO THE BCC ON 1/10/2012. |
| 00192941 | DESCRIPTION: THIS PROJECT WILL CONSTRUCT APPROXIMATELY 0.5 MILES OF CONCRETE SIDEWALK ON THE NORTH SIDE OF CR 46A (25TH ST.) SCOPE: THIS SIDEWALK PROJECT CONNECT GAPS ALONG THE ROADWAY AND WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS. |
| 00198101 | DESCRIPTION: THIS PROJECT WILL WIDEN THE ROADWAY FROM 2 TO 4 LANES. THE APPROXIMATE LENGTH IS 0.6 MILES. SCOPE: THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC INTO ORANGE COUNTY, WHERE THE ROAD CURRENTLY HAS FOUR LANES. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN. |
| 00198104 | DESCRIPTION: THIS PROJECT WILL PERFORM THE DESIGN PHASE TO WIDEN ROADWAY FROM 4 LANES TO 6 LANES. SCOPE: THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. |
| 00205560 | DESCRIPTION: CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS. SCOPE: TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. |
| 00205561 | DESCRIPTION: CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS. SCOPE: MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORAL THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION. |

ELEMENT

| Project # | CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES |
|------------------|---|
| 00205632 | DESCRIPTION: UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES COMMUNICATIONS FOR SIGNAL AND INFORMATION TECHNOLOGY SYSTEM (ITS) EQUIPMENT, AS WELL AS BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS AND PAYING FWAN CUSTOMERS. SCOPE: THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAVEL TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00227059 | DESCRIPTION: WIDEN SHOULDERS AND RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING AND RESURFACING AND INSTALLING THERMOPLASTIC STRIPING. PROJECT WILL ALSO PERFORM DRAINAGE IMPROVEMENTS ALONG THE ROADWAY. PHASE 1 WILL WIDEN SHOULDERS OFF ROADWAY. PHASE 2 WILL IMPROVE DRAINAGE AND RESURFACE ROADWAY. SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS. |
| 00227061 | DESCRIPTION: THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY. SCOPE: THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00227065 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. |
| 00227066 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |
| 00227067 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |
| 00227068 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |
| 00227069 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |
| 00227070 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |
| 00227071 | DESCRIPTION: ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). SCOPE: THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN |

ELEMENT

Project #

CAPITAL IMPROVEMENTS PROJECT DESCRIPTIONS AND SCOPES

- 00251401 DESCRIPTION: COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES. SCOPE: THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTION NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN.
- 00262151 DESCRIPTION: Design and construct minor sidewalks and ramps, driveways, intersection improvements, concrete work, minor drainage, pedestrian count-down signals landscaping, piping, irrigation, striping, access changes, studies, etc. This project will eliminate the need to keep major CIPs open or to create new CIPs for minor countywide projects. SCOPE: This project will be utilized to bring sidewalks into compliance with the Americans With Disabilities Act as well as other roadway/traffic safety issues that need resolution in order to keep the traveling public safe on our roadways.
- 00262161 DESCRIPTION: THIS PROJECT WILL APPLY AN ALTERNATIVE SURFACE TREATMENT TO EMERGENCY MAINTAINED ROADWAYS TO ALLOW FOR SAFE TRAVEL FOR EMERGENCY VEHICLES. SCOPE: THIS PROJECT WILL PAVE DIRT ROADWAYS WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS.
- 00265101 DESCRIPTION: THIS PROGRAM WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM. SCOPE: THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE
- 00265401 DESCRIPTION: PROJECT WILL EVALUATE, RANK , DESIGN AND CONSTRUCT IMPROVEMENTS IN THE LAKE MILLS SUB BASIN FOR POLLUTANT LOAD REDUCTION. SCOPE: CURRENT TMDL FOR THE ECON RIVER REQUIRES SEMINOLE COUNTY TO REDUCE PHOSPHORUS LOADING TO THE ECON BY 25%, TO MEET THE EPA PLAN THAT WAS ADOPTED SEPTEMBER 2009 BY THE US ENVIRONMENTAL PROTECTION AGENCY (EPA), THIS EVENTUALLY WILL BE A CONDITION IN THE NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.
- 00265501 DESCRIPTION: THE PROJECT WILL REMOVE NITROGEN AND PHOSPHORUS/AND ALSO PROVIDE FLOOD HAZARD REDUCTION IN THE SUB BASIN OF THE ST. JOHNS RIVER MIDDLE BASIN, ST. JOHNS SUB BASIN. SCOPE: CURRENT TMDL ON THE ST. JOHNS MIDDLE BASIN REQUIRES SEMINOLE COUNTY TO REMOVE 7947 POUNDS OF NITROGEN AND 310 POUNDS OF PHOSPHORUS IN THE MIDDLE ST. JOHNS BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2012. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.
- 00283100 DESCRIPTION: REPLACE EXISTING WEKIVA SPRINGS RD BRIDGE OVER SWEETWATER CREEK. SCOPE: FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) BRIDGE INSPECTION REPORT FINDINGS AND SUBSEQUENT CONSULTANT EVALUATION OF THIS REPORT LISTED AND RANKED WEKIVA SPRINGS RD BRIDGE AS THE HIGHEST PRIORITY BRIDGE FOR REPAIR AND/OR REPLACEMENT
- 00283501 DESCRIPTION: REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE. SCOPE: BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Capital Projects by Department & Family

Fiscal Year 2013-2014 Approved

| Department Family Number | Description | FY 2012/13 Budget |
|--|--|----------------------|
| Community Services | | |
| 00285601 | Target Area Sidewalks | \$ 100,000 |
| 00285701 | Midway Street Light Upgrade | 90,000 |
| 00285801 | Round Lake Park Improvements / Rehabilitation | 240,000 |
| | | <u>430,000</u> |
| Economic & Community Development Services | | |
| 00282801 | Mast Arm Construction Projects | 1,750,000 |
| | | <u>1,750,000</u> |
| Environmental Services / Solid Waste | | |
| Central Transfer Station Improvements | | |
| 00201901 | Tipping Floor Resurfacing | 150,000 |
| | | <u>150,000</u> |
| Landfill Environmental Controls | | |
| 00244601 | Landfill Gas System Expansion | 262,500 |
| | | <u>262,500</u> |
| | | <u>412,500</u> |
| Environmental Services / Water and Sewer | | |
| General System Improvements | | |
| 00024803 | SCADA SYSTEM UPGRADES | 34,904 |
| 00024806 | SCADA System Hardware | 115,000 |
| 00201101 | Consumptive Use Permit Consolidation | 17,500 |
| 00203101 | Security Improvements/Enhancements | 250,000 |
| | | <u>417,404</u> |
| Iron Bridge Agreement | | |
| 00216402 | IRON BRIDGE - EQUIPMENT REPLACEMENT | 73,135 |
| 00216404 | IRON BRIDGE - FLOW EQUALIZATION | 127,560 |
| 00216410 | Iron Bridge - Wetland Pump Station | 510,240 |
| | | <u>710,935</u> |
| Oversizings and Extensions | | |
| 00021700 | Oversizing and Extension (Parent) | 57,500 |
| | | <u>57,500</u> |
| Reclaimed Water System Improvements | | |
| 00223101 | Residential Reclaimed Water Main Retrofit Phase IV | 3,636,000 |
| 00227402 | GW LAKE MARY PUMP STATION MODIFICATIONS | 238,906 |
| | | <u>3,874,906</u> |

| Department | Family | Number | Description | FY 2012/13 Budget |
|--|--------|----------|---|----------------------|
| Utility Adjustments | | | | |
| | | 00063601 | Chapman Road Utility Relocation | 167,603 |
| | | 00065200 | Minor Utility Roads Upgrades (Parent) | 262,795 |
| | | 00065209 | DEAN ROAD WIDENING | 228,000 |
| | | 00065213 | Howard Avenue Potable Water Improvements | 77,526 |
| | | 00065214 | Longwood/Markham Road Trail Extension | 57,500 |
| | | 00065215 | Cassel Creek Utility Relocates | 12,406 |
| | | 00283001 | Aloma Ave./SR 436-Red Bug Rd. Flyover Force Main Relocation | 100,000 |
| | | 00283002 | SSNOCWTA Infiltration & Inflow Corrections in SE Collection Sys | 230,000 |
| | | | | <u>1,135,830</u> |
| Wastewater Collection System Improvements | | | | |
| | | 00083104 | Woodcrest 5 Pump Station | 19,000 |
| | | 00219701 | SR 46 Force Main Extension | 148,000 |
| | | | | <u>167,000</u> |
| Wastewater Pump Station Upgrades | | | | |
| | | 00082900 | Wastewater Pumping Improvements (Parent) | 1,500,000 |
| Wastewater Pump Station Upgrades (cont.) | | | | |
| | | 00082912 | HEATHROW MASTER PUMP STATION UPGRADES | 1,292,290 |
| | | 00082914 | Pump Station Conversion to Digital Radio | 2,087,256 |
| | | | | <u>4,879,546</u> |
| Water Distribution Improvements | | | | |
| | | 00022901 | ARM Meter Replacement Program | 979,290 |
| | | 00064522 | Misc Interconnects Phase 2 | 36,946 |
| | | 00064523 | LARGE METER IMPROVEMENT PROGRAM | 27,586 |
| | | 00064536 | Reclaim Main Valve Upgrades | 25,000 |
| | | 00203203 | Apple Valley Well Replacement | 350,000 |
| | | 00203204 | Apple Valley Water Treatment Plant Upgrades-Phase 1&2 | 998,099 |
| | | | | <u>2,416,921</u> |
| Water Plant Improvements | | | | |
| | | 00164301 | YANKEE LK ALTERNATIVE WATER | 62,500 |
| | | 00178301 | Country Club Well #3 | 846,000 |
| | | 00178302 | COUNTRY CLUB RW AND FW MAINS | 344,344 |
| | | 00195700 | WATER QUALITY PLANT UPGRADES - PARENT | 60,000 |
| | | 00195702 | Lynwood WTF Upgrade/Ozone | 4,912,743 |
| | | 00195703 | Ser WTP Improvements/Ozone | 1,383,692 |
| | | 00201500 | POTABLE WELL IMPROVEMENTS - PARENT | 115,000 |
| | | 00201503 | CUP Required Projects | 896,290 |
| | | 00201510 | Potable Well Evaluations | 240,000 |
| | | 00216701 | MARKHAM PLANT H2S TREATMENT | 242,010 |
| | | 00216702 | HEATHROW WELL EQUIPMENT IMPROVEMENTS | 28,832 |
| | | 00216703 | HEATHROW WELLFIELD REDIRECT | 338,983 |
| | | 00216705 | Markham Wells Property Acquisition/Replacement-NWSA Supply Well | 100,000 |
| | | | | <u>9,570,394</u> |
| | | | | <u>23,230,436</u> |

| Department Family | Number | Description | FY 2012/13 Budget |
|---|----------|---|----------------------|
| Public Safety | | | |
| | 00012804 | Traffic Preemption Devices | 50,000 |
| | 00189306 | Renovation to Fire Station 43 | 250,000 |
| | | | <u>300,000</u> |
| Public Works | | | |
| Arterial / Collector Pavement Rehabilitation | | | |
| | 00227059 | SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT | 1,000,000 |
| | 00227062 | SAND LAKE ROAD PAVEMENT REHABILITATION | 110,000 |
| | 00227063 | HUNT CLUB BLVD PAVEMENT REHABILITATION | 400,000 |
| | 00227064 | DOUGLAS AVE PAVEMENT REHABILITATION | 200,000 |
| | | | <u>1,710,000</u> |
| Capital Maintenance Public Works | | | |
| | 00265101 | COUNTYWIDE PIPE LINING PARENT PROJECT | 760,000 |
| | 00283100 | BRIDGE MAINTENANCE PROJECTS | 500,000 |
| | 90000115 | ASPHALT SURFACE MAINTENANCE PROGRAM | 6,000,000 |
| | 90000116 | BRIDGE INSPECTION, REHABILITATION, AND REPAIRS | 400,000 |
| | 90000118 | TRAIL ASPHALT RECONSTRUCT/RESURFACING | 200,000 |
| | | | <u>7,860,000</u> |
| Lake Jesup Basin | | | |
| | 00265211 | SIX MILE CREEK @ MILLER ROAD - LAKE JESUP BASIN- SIX MILE CREEK | 100,000 |
| | 00265212 | SIX MILE CREEK @ EAGLE LAKE RSF -LAKE JESUP BASIN TMDL | 125,000 |
| | | | <u>225,000</u> |
| Minor Roads | | | |
| | 00191673 | SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPR | 400,000 |
| | 00191676 | CR 46A (W 25TH ST) SAFETY PROJECT | 300,000 |
| | 00191677 | SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD | 112,500 |
| | 00191678 | ORANOLE RD DRAINAGE IMPROVEMENTS | 150,000 |
| | | | <u>962,500</u> |
| Proactive Maintenance | | | |
| | 00273923 | HVAC - Water & Sewer | 18,725 |
| | 00273924 | HVAC - Sheriff | 25,150 |
| | 00273925 | HVAC - Public Works | 36,010 |
| | 00273926 | HVAC - Health Department | 87,975 |
| | 00273931 | Roof Capital Maintenance - Leisure | 288,072 |
| | 00273934 | Roof Capital Maintenance - Sheriff | 265,204 |
| | 00273935 | Roof Capital Maintenance - Health Department | 478,589 |
| | 00273940 | Building Exterior - General Government | 751,468 |
| | 00273941 | Building Exterior - Leisure Services | 184,876 |
| | 00273944 | Exterior Building Capital Maintenance - Fire | 270,627 |
| | 00273950 | Flooring - General Government | 65,404 |
| | 00273951 | Flooring - Water & Sewer | 8,986 |
| | 00273952 | Flooring - Leisure Services | 127,159 |
| | 00273953 | Flooring - Public Safety | 53,090 |
| | 00273954 | Flooring - Public Works | 64,402 |
| | 00273955 | Flooring - Sheriff | 19,152 |
| | 00273960 | Fire Alarm - General Government | 88,250 |
| | | | <u>2,833,139</u> |

| Department Family | Number | Description | FY 2012/13 Budget |
|-------------------------------|----------|--|----------------------|
| Sidewalk | | | |
| | 00192912 | STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS | 200,000 |
| | 00192919 | HATTAWAY DR SIDEWALK | 90,000 |
| | 00192921 | ADD TRUNCATED DOMES AND CURB RAMPS | 150,000 |
| | 00192929 | FOREST CITY ELEMENTARY SIDEWALKS | 300,000 |
| | 00192930 | WEATHERSFIELD AREA SIDEWALKS | 300,000 |
| | 00192931 | WALKER ELEMENTARY (SNOW HILL RD) SIDEWALKS | 26,000 |
| | 00192932 | EASTBROOK ELEMENTARY SIDEWALKS (GROVE, CITRUS, BEAR GULLY) | 48,000 |
| | 00192933 | KENNEL RD SIDEWALKS | 70,000 |
| | 00192934 | COUNTRY CLUB RD SIDEWALKS | 300,000 |
| | 00192935 | SPRING VALLEY ROAD | 375,000 |
| | 00192936 | CURB RAMP RETROFIT | 300,000 |
| | 00192937 | SIDEWALK RECONSTRUCT- ADA DISTRICT 3 | 600,000 |
| | 00192938 | HEALTH DEPARTMENT PEDESTRIAN ACCESS SIDEWALK | 20,000 |
| | 00192514 | COUNTYWIDE SIDEWALK PROGRAM - FUTURE YEARS | - |
| | | | <u>2,779,000</u> |
| Traffic Fiber and ATMS | | | |
| | 00205743 | VIDEO DETECTION INSTALLATION (23 LOCATIONS) | 100,000 |
| | 00205744 | VMS UPGRADES (10 LOCATIONS) | 150,000 |
| | | | <u>250,000</u> |
| Traffic Signals | | | |
| | 00192021 | PEDESTRIAN SIGNALS - MINOR ROADS/TRAIL CROSSINGS | 160,000 |
| | 00205556 | SR 436 MAST ARM CONVERSION (3 LOCATIONS) | 200,000 |
| | 00205631 | SR 436 FIBER UPGRADE | 50,000 |
| | | | <u>410,000</u> |
| Wekiva Basin | | | |
| | 00265301 | WEKIVA BASIN TMDL PHASE I | 150,000 |
| | 00265401 | LAKE MILLS SUB BASIN-ECONLOCKHATCHEE BASIN TMDL GROUP | 125,000 |
| Wekiva Basin (cont.) | | | |
| | 00265501 | MULLET LAKE PARK RD - MIDDLE ST JOHNS RIVER BASIN | 175,000 |
| | | | <u>450,000</u> |
| | 00009002 | LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF | 250,000 |
| | 00014601 | WYMORE RD - ORANGE COUNTY LINE TO SR 436 | 5,125,000 |
| | 00187760 | SEMINOLE WEKIVA TRL PHASE IV | 300,000 |
| | 00187763 | LONGWOOD MARKHAM TRAIL CONNECTOR | 850,000 |
| | 00198102 | CR 419 WIDENING LANES | 15,000,000 |
| | 00205304 | SR 434 - RANGELINE RD TO CR 427 (TRIPS) | 1,100,000 |
| | 00243103 | PROBATION RELOCATION PROJECT | 425,594 |
| | 00255801 | SR46 GATEWAY SIDEWALK-HICKMAN TO AIRPORT / JPP | 156,400 |
| | 00262151 | PUBLIC WORKS MINOR PROJECTS | 300,000 |
| | 00262161 | Dirt Road Paving Program | 1,500,000 |
| | 90000102 | GENERAL ENGINEERING CONSULTANTS PROJECT I | 100,000 |
| | 90000103 | GENERAL ENGINEERING CONSULTANTS PROJECT II | 100,000 |
| | | | <u>25,206,994</u> |
| | | | <u>42,686,633</u> |
| | | | <u>\$ 68,809,569</u> |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|------------------------|---------------------------|-------------------|--|-------------------------|--|---|-------------------------|------------------|-------------------|------------------|-----------------------------------|--------------------------|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | | |
| 2401671 | SR 434/Atafaya Tr. | McCulloch Rd. | W of Mitchell Hammock Rd. | 3.22 | Widen to 6 Lanes | Tech. Rep. 3 page 38 | 50,847 | 300 | 0 | 0 | 0 | 0 | SA Total | ROW | 0 | 51,147 | FDOT | |
| 2401961 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.85 | Widen to 6 Lanes | Tech. Rep. 3 page 11 | 6,288 | 293 57 0 0 | 0 0 37,396 453 | 0 0 0 0 | 0 0 92 0 | 0 0 0 0 | DOR DIH DOR DIH Total | ROW ROW CST CST | 0 | 44,581 | FDOT | |
| 2401962 | SR 15/600/US 17/92 | at Soldiers Creek Pl. | | 0.10 | Drainage Improvements | Overview page 27 | 7,000 | 2 2 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | 7,002 | Seminole Co. | |
| 2402001 | SR 46 | Lake/Seminole Co. Line | I-4 | 4.94 | Project Development and Environment Study | Tech. Rep. 3 page 25 | 1,849 | 8 8 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | 1,855 | FDOT | |
| 2402002 SIS Project | SR 429/46 (Wekiwa Pkwy.) | Wekiwa River Rd. | Orange Blvd. | 3.53 | New Road Construction | Tech. Rep. 3 page 28 | 6,679 | 20 10 | | | | | | | | | | |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|---------------------|---------------------------|-------------------|--|-------------------------|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|------------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| 2402163 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | ROW for Future Capacity | Tech. Rep. 3 page 11 | | 100 | 0 | 0 | 0 | 0 | DDR | ROW | | | FDOT |
| | | | | | | | 5,009 | 76 | 0 | 0 | 0 | 0 | DIR | ROW | 0 | 5,185 | |
| | | | | | | | | 176 | 0 | 0 | 0 | 0 | Total | | | | |
| 2402164 | SR 46 | SR 415 | CR 426 | 4.57 | Project Development & Environment Study | Tech. Rep. 3 page 11 | 537 | 17 | 0 | 0 | 0 | 0 | DIR | POGE | 0 | 554 | FDOT |
| | | | | | | | | 17 | 0 | 0 | 0 | 0 | Total | | | | |
| 2402165 | SR 46 Detour Road | Mellonville Ave. | Brisson Ave. | 0.75 | Widen to 4 Lanes | Tech. Rep. 3 page 11 | 1,288 | 185 | 0 | 0 | 0 | 0 | DIR | CST | 0 | 1,473 | FDOT |
| | | | | | | | | 185 | 0 | 0 | 0 | 0 | Total | | | | |
| 2402167 | SR 46 | SR 415 | CR 426 | 7.39 | Preliminary Engineering | Tech. Rep. 3 page 11 | 0 | 0 | 5,200 | 0 | 0 | 0 | DDR | PE | 0 | 5,300 | FDOT |
| | | | | | | | 0 | 0 | 100 | 0 | 0 | 0 | DIR | PE | 0 | | |
| | | | | | | | | 0 | 5,300 | 0 | 0 | 0 | Total | | | | |
| 2402333 | SR 434 | I-4 | Rangeline Rd. | 1.79 | Widen to 6 Lanes | Tech. Rep. 3 page 11 | 53,442 | 8 | 0 | 0 | 0 | 0 | DIR | PE | | | FDOT / Seminole Co. |
| | | | | | | | | 230 | 0 | 0 | 0 | 0 | LF | ROW | | | |
| | | | | | | | | 8,705 | 0 | 0 | 0 | 0 | LFP | ROW | | | |
| | | | | | | | | 155 | 0 | 0 | 0 | 0 | TRIP | ROW | | | |
| | | | | | | | | 6 | 0 | 0 | 0 | 0 | DIR | CST | | | |
| | | | | | | | | 15 | 0 | 0 | 0 | 0 | DS | CST | | | |
| | | | | | | | | 82 | 0 | 0 | 0 | 0 | TRIP | CST | | | |
| | | | | | | | | 9,201 | 0 | 0 | 0 | 0 | Total | | 0 | 62,643 | |
| 4044181 | SR 15/600/US 17/92 | at SR 436 | | 0.50 | Flyover | Tech. Rep. 3 page 11 | 46,356 | 17 | 0 | 0 | 0 | 0 | DIR | PE | | | FDOT |
| | | | | | | | | 1,039 | 0 | 0 | 0 | 0 | DDR | ROW | | | |
| | | | | | | | | 25 | 0 | 0 | 0 | 0 | DIR | ROW | | | |
| | | | | | | | | 132 | 0 | 0 | 0 | 0 | SA | ROW | | | |
| | | | | | | | | 6,359 | 0 | 0 | 0 | 0 | SU | ROW | | | |
| | | | | | | | | 3,223 | 3,942 | 0 | 5 | 0 | DDR | DSB | | | |
| | | | | | | | | 1,656 | 0 | 0 | 0 | 0 | LF | DSB | | | |
| | | | | | | | | 128 | 0 | 0 | 0 | 0 | LFP | DSB | | | |
| | | | | | | | | 21,268 | 0 | 0 | 20 | 0 | SA | DSB | | | |
| | | | | | | | | 33,847 | 3,942 | 0 | 34 | 0 | Total | | 0 | 84,179 | |
| 4073551 | SR 415 | SR 46 | Seminole/Volusia Co. Line | 0.90 | Widen to 4 Lanes | Tech. Rep. 3 page 11 | 16,410 | 76 | 0 | 0 | 0 | 0 | DDR | ROW | | | FDOT |
| | | | | | | | | 10 | 0 | 0 | 0 | 0 | DIR | ROW | | | |
| | | | | | | | | 16 | 0 | 0 | 0 | 0 | DIR | CST | | | |
| | | | | | | | | 0 | 29 | 0 | 0 | 0 | DS | CST | | | |
| | | | | | | | | 102 | 29 | 0 | 0 | 0 | Total | | 0 | 16,541 | |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------|-------------------------|-------------------|--|-------------------------|--|---|--------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | | |
| 4115201 | SR 436 & CR 46A | over I-4 | | 0.05 | Bridge Repair/Rehabilitation Red Bug Lake Rd. | Overview page 27 | 129 | 25 25 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | 154 | FDOT |
| 4147791 | SR 15/800/US 17/92 | Orange/Seminole Co. Line | Lake-of-the-Woods Blvd. | 1.04 | Reconstruct from Rural to Urban | Overview page 27 | 11,981 | 2 2 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | PE | 0 | 11,983 | Seminole Co. |
| 4150301 | SR 434 | Smith St. | Franklin St. | 3.00 | Preliminary Engineering | Tech. Rep. 3 page 11 | 1,506 | 2 2 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | PE | 0 | 1,508 | FDOT/ Seminole Co. |
| 4150302 | SR 434 | Smith St. | Franklin St. | 0.40 | Widen to 4 Lanes | Tech. Rep. 3 page 11 | | 90 22 500 5,233 523 140 0 | 30 0 0 0 0 0 5,737 | 0 0 0 0 0 0 1,756 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | DDR DIH ER LFP ST10 TCSP TRIP Total | ROW ROW ROW ROW ROW ROW ROW | 3,400 | 29,787 | FDOT/Dviedo |
| 4155871 | SR 417 Extension | SR 417 (at I-4) | International Pkwy. | 0.98 | New 4-Lane Expressway | Not in 2030 LRTP | TBD | 5 4 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | 0 | 4 | FDOT |
| 4193691 | SR 436 | Wilshire Blvd. | Lake Howell Rd. | 1.17 | Flyover at Red Bug Lake Rd. | Tech. Rep. 3 page 11 | | 6 0 | 0 80 | 0 0 | 0 0 | 0 0 | DIH DDR Total | CST CST | 0 | 51,555 | FDOT/ Seminole Co. |
| 4196791 | CR 426 | Division St. | SR 46 | 7.83 | Pave Shoulders | Overview page 27 | 7,862 | 3 3 | 0 0 | 0 0 | 0 0 | 0 0 | SA Total | CST | 0 | 7,865 | Seminole Co. |
| 4207521 | Wekiwa Pkwy. | Countywide | | | Advanced Right-of-Way Acquisition | Tech. Rep. 3 page 28 | | 4,500 447 8 5,000 1,257 0 | 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 0 | BHR DDR DIH OS SA Total | ROW ROW ROW ROW ROW | 0 | 21,977 | FDOT |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 L RTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------------|---------------------------|-------------------|-----------------------|-------------------------|--|---|---|---|--|--|--|-------------------|---|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | | |
| 4220151 | SR 419/434 | W of Jetta Pl. | N of Mitchell Hammock Rd. | 3.72 | Resurfacing | Overview page 27 | | 2 35 70 155 1 16 379 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | DIH LF DDR DIH LF SA Total | PE RRU CST CST CST CST | | 0 | 3,725 | FDOT | |
| 4220481 | SR 436 | Orange/Seminole Co. Line | Lake Howell Rd. | 2.10 | Drainage Improvements | Overview page 27 | | 2 52 926 | 0 0 54 | 0 0 0 | 0 0 0 | 0 0 0 | DIH DIH Total | PE CST | | 0 | 980 | FDOT |
| 4227081 | SR 46 | W of Mills Creek Bridge | SR 15/600/US 17/92 | 0.45 | Resurfacing | Overview page 27 | | 5 4 | 0 0 | 0 0 | 0 0 | 0 0 | DIH Total | CST | | 0 | 319 | FDOT |
| 4235131 | SR 434 | at Little Wekiva River Outfall | | | Drainage Improvements | Overview page 27 | | 2 2 4 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | DIH DIH Total | PE CST | | 0 | 1,460 | FDOT |
| 4249001 | SR 15/600/US 17/92 | Shepard Rd. | Lake Mary Blvd. | 3.49 | Resurfacing | Overview page 27 | | 52 2,636 | 0 52 | 0 0 | 0 0 | 0 0 | DIH Total | CST | | 0 | 2,688 | FDOT |
| 4249011 | SR 436 | Avery Ln. | Lake Harriet Dr. | 1.43 | Resurfacing | Overview page 27 | | 8 432 | 0 8 | 0 0 | 0 0 | 0 0 | DIH Total | PE | | 0 | 440 | FDOT |
| 4272591 | SR 426 | Pine Ave. | SR 434/Central Ave. | 0.77 | Resurfacing | Overview page 27 | | 2 180 17 81 38 38 37 5 2 1,974 | 0 0 0 0 0 0 0 19 0 420 | 0 0 0 0 0 0 0 0 0 19 | 0 0 0 0 0 0 0 0 0 0 | DIH DDR DIH DS LF DDR DIH DS LF Total | PE ROW ROW ROW RRU CST CST CST CST | | 0 | 2,413 | FDOT | |
| 4274171 | SR 15/600/US 17/92 | Lake Mary Blvd. | Airport Blvd. | 0.96 | Lighting | Overview page 27 | | 8 24 22 581 | 0 0 0 61 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | DIH DDR DIH Total | PE CST CST | | 0 | 642 | FDOT/Sanford |

MetroPlan Orlando
Transportation Improvement Program
State Highway Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|-----------------------|----------------|-------------------|---|-------------------------|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | | |
| 4275651 | SR 15/600/US 17/92 | Bridge #770002 | | 0.01 | Bridge Repair/Rehabilitation | Overview page 27 | | 2 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | | 104 | 18 | 0 | 0 | 0 | 0 | DIH | CST | | | |
| | | | | | | | | 20 | 0 | 0 | 0 | 0 | Total | | 0 | 124 | |
| 4306751 | SR 419/434 | SR 419 | Tuskawilla Rd. | 2.21 | Resurfacing | Overview page 27 | | 78 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | | | 0 | 2,604 | 0 | 0 | 0 | DDR | CST | | | |
| | | | | | | | | 0 | 97 | 0 | 0 | 0 | DIH | CST | | | |
| | | | | | | | 125 | 78 | 2,701 | 0 | 0 | 0 | Total | | 0 | 2,904 | |
| 4310814 | Wekiva Pkwy. | Seminole Co. Segments | | 6.17 | Preliminary Engineering | Tech. Rep. 3 page 28 | | 8 | 0 | 0 | 0 | 0 | DIH | PE | | | FDOT |
| | | | | | | | 2,894 | 8 | 0 | 0 | 0 | 0 | Total | | 0 | 2,902 | |
| 4315271 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Funding Action (Reserved for 4-Laning) | Tech. Rep. 3 page 11 | | 0 | 0 | 0 | 4,000 | 0 | SU | CST | | | FDOT |
| | | | | | | | 0 | 0 | 0 | 4,000 | 0 | 0 | Total | | 0 | 4,000 | |

MetroPlan Orlando
Transportation Improvement Program
Florida's Turnpike Enterprise (FTE) Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|--------------------------|-------------------------|-------------------|-----------------------------------|-------------------------|--|---|---------|---------|---------|---------|-------------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | | |
| 2402592 SIS Project | SR 417 | E of Old Lake Mary Rd. | 2,157 E of Rinehart Rd. | 2.66 | New 4-Lane Expressway | Tech. Rep. 3 page 28 | 54,862 | 2,482 | 2,482 | 2,482 | 2,482 | 2,482 | PKYI Total | Payback | 12,408 | 81,680 | FTE |
| 4136692 SIS Project | SR 417 | Milepost 37.7 | Milepost 46.3 | 6.90 | Thermoplastic for Resurfacing | Overview page 27 | 172 | 2 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | 174 | FTE |
| 4175451 SIS Project | SR 417 | Orange/Seminole Co. Line | SR 434 | 6.40 | Widen to 6 Lanes | Tech. Rep. 3 page 28 | 836 | 2 | 0 | 0 | 0 | 0 | PKYI Total | PE | TBD | TBD | FTE |
| 4175457 SIS Project | SR 417 | at Lake Jesup Toll Plaza | | | Signing/Pavement Markings | Overview page 27 | 55 | 2 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | 57 | FTE |
| 4175458 SIS Project | SR 417 | at Lake Jesup Toll Plaza | | 0.10 | Drainage/Retention Pond Repair | Overview page 27 | 99 | 3 | 0 | 0 | 0 | 0 | PKYR Total | CST | 0 | 102 | FTE |
| 4195674 SIS Project | SR 417 | | | | Signing/Pavement Markings | Overview page 27 | 60 | 4 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | 64 | FTE |
| 4276901 SIS Project | SR 417 | at Aloma Ave. | | 0.16 | Interchange Improvement | Tech. Rep. 3 page 28 | | 2 | 0 | 0 | 0 | 0 | PKYI PKYI PKYI Total | PD&E PE CST | | 2,497 | FTE |
| 4276902 SIS Project | SR 417 | at Aloma Ave. | | | Signing/Pavement Markings | Overview page 27 | 0 | 32 | 0 | 0 | 0 | 0 | PKYI Total | CST | 0 | 57 | FTE |
| 4290231 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Resurfacing | Overview page 27 | | 1 | 0 | 0 | 0 | 0 | PKYI PKYI PKYR Total | PE CST CST | 0 | 7,340 | FTE |
| 4290232 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Signing/Pavement Markings | Overview page 27 | 0 | 0 | 1 | 0 | 0 | 0 | PKYI PKYI Total | PE CST | 0 | 416 | FTE |
| 4290233 SIS Project | SR 417 | US 17/92 | I-4 | 5.34 | Guardrail Improvements | Overview page 27 | 0 | 1 | 0 | 0 | 0 | 0 | PKYI PKYI Total | PE CST | 0 | 2,116 | FTE |
| 4329363 SIS Project | SR 417 | at I-4 | | 1.95 | Landscaping | Overview page 27 | 0 | 2 | 0 | 0 | 0 | 0 | PKYI Total | PE | TBD | TBD | FTE |

MetroPlan Orlando
Transportation Improvement Program
Management & Operations Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--|-----------------------------------|--------------------|-------------------|---|-------------------------|--|---|-----------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | | |
| 2402334 | SR 434 | at Florida Central Pkwy. | | 0.67 | Intersection Improvement | Tech. Rep. 5 page 46 | | 8 9 1,268 1,385 113 | 0 0 0 0 1,385 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | DIH DIH LFP Total | PE ROW ROW | | | Seminole Co. |
| 2402691 | Congestion Mitigation | Regionwide | | | Projects to be Identified by Congestion Management System | Tech. Rep. 5 page 46 | | 2,000 0 | 0 0 | 0 0 | 9,147 9,147 | 3,020 3,020 | SU Total | CST | | | MetroPlan Orlando |
| 4176891 | Traffic Control Devices | Countywide | | | Funding Set-Aside | Tech. Rep. 5 page 46 | | 916 0 | 209 209 | 278 278 | 0 0 | 0 0 | SU Total | CST | | | MetroPlan Orlando |
| 4270464 | Traffic Signal Retiming (On-System Roads) | Countywide | | | Retiming of Traffic Signals | Tech. Rep. 5 page 46 | | 188 815 | 188 188 | 188 188 | 188 188 | 188 188 | SU Total | PE | | | FDOT |
| 4295851 | CR 46A | W of Georgia Ave. | E of Marshall Ave. | 4.12 | Intersection Improvements | Tech. Rep. 5 page 46 | | 665 0 0 0 665 | 359 514 3 0 876 | 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | LFP HSP SA Total | ROW CST CST | | | Seminole Co. |
| 4321411 | SR 46 | at Jungle Rd. & Rust Haven Rd. | | 1.81 | Add Left Turn Lane | Tech. Rep. 5 page 47 | | 3 574 | 0 0 | 0 0 | 0 0 | 0 0 | ACSU Total | CST | | | Seminole Co. |
| 4326421 | SR 434 | at Winding Hollow Blvd. | | | Add Turn Lanes | Tech. Rep. 5 page 47 | | 40 0 | 0 0 | 0 0 | 0 0 | 0 0 | SU Total | PE | | | Winter Springs |

MetroPlan Orlando
Transportation Improvement Program
Maintenance Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|--------------------------------|---------------------|----|-------------------|---------------------|------------------------|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|------------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| 2445491 | City of Casselberry MOA | | | | Routine Maintenance | Overview page 27 | 934 | 70 | 70 | 70 | 70 | 70 | 0 | MNT | 70 | 1,354 | Casselberry |
| 2448521 | Seminole Co. MOA | | | | Routine Maintenance | Overview page 27 | 68 | 11 | 11 | 11 | 11 | 11 | 0 | MNT | 11 | 134 | Seminole Co. |
| 2448531 | City of Longwood MOA | | | | Routine Maintenance | Overview page 27 | 688 | 52 | 52 | 52 | 55 | 55 | 0 | MNT | 55 | 1,009 | Longwood |
| 2448801 | City of Winter Springs MOA | | | | Routine Maintenance | Overview page 27 | 758 | 62 | 62 | 62 | 62 | 62 | 0 | MNT | 62 | 1,130 | Winter Springs |
| 4136157 | Lighting Agreements | within Seminole Co. | | | Lighting | Overview page 27 | 1,526 | 232 | 224 | 231 | 243 | 250 | 008 | MNT | 0 | 2,706 | Seminole Co. / FDOT |
| 4181101 | Primary Roads MOA | within Seminole Co. | | | Routine Maintenance | Overview page 27 | 16,618 | 3,100 | 3,022 | 2,822 | 2,548 | 2,600 | 0 | MNT | 0 | 30,710 | Seminole Co. / FDOT |
| 4220411 | City of Oviedo MOA | | | | Routine Maintenance | Overview page 27 | 292 | 44 | 44 | 44 | 44 | 44 | 0 | MNT | 44 | 556 | Oviedo |
| 4291632 | Pavement Markings | within Seminole Co. | | | Routine Maintenance | Overview page 27 | 854 | 427 | 427 | 427 | 427 | 900 | 0 | MNT | 450 | 3,912 | Seminole Co. / FDOT |

MetroPlan Orlando
Transportation Improvement Program
Miscellaneous Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency | |
|---|-----------------------------------|---------------------|----|-------------------|--|-------------------------|--|---|---------|---------|---------|---------|--------------------|-------------------|---|---------------------------------------|-----------------------|------------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | | |
| | | | | | | | | | | | | | | | | | | |
| 4130197 | Traffic Signal Maintenance | Countywide | | | Reimbursement | Tech. Rep. 5 page 46 | | 387 | 402 | 401 | 401 | 417 | GOR Total | OPS | | 0 | 4,466 | Seminole Co. / FDOT |
| 4318071 | Autotrain Gateway Improvements | | | | Project Development & Environment Study | Not in 2030 LRTP | 752 | 10 | 0 | 0 | 0 | 0 | ST 10 Total | PD&E | | 0 | 762 | FDOT |

MetroPlan Orlando
Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|---|-------------------------------|--------------------------|-------------------|------------------|------------------------|--|---|---------|---------|---------|---------|---------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| 4174611 | Wirz Trail Section 1 | Kewannee Trail/Wilshire Blvd. | Laurel Way | | Bike Path/Trail | Overview page 52 | 1,677 | 1 | 0 | 0 | 0 | 0 | SE Total | CST | 0 | 1,678 | Casselberry |
| 4174841 | SR 46 Gateway | Rinehart Rd. | Airport Blvd. | 2.20 | Sidewalk | Overview page 52 | 3,821 | 16 | 0 | 0 | 0 | 0 | DBH DBH Total | PE CST | 0 | 3,841 | Seminole Co. |
| 4225722 | Oakhurst St. | Virginia Ave. | Palm Springs Dr. | | Sidewalk | Overview page 52 | 440 | 2 | 0 | 0 | 0 | 0 | SR25 Total | CST | 0 | 442 | Seminole Co. |
| 4248941 | SR 15/600/US 17/92 | N Side of SR 436 | N of Seminole Blvd. | 1.66 | Sidewalk | Overview page 52 | 1,402 | 1 | 0 | 0 | 0 | 0 | SH Total | CST | 0 | 1,403 | Casselberry |
| 4249291 | Seminole-Wekiva Trail | South End | Orange/Seminole Co. Line | | Bike Path/Trail | Overview page 52 | 2,005 | 311 | 0 | 0 | 0 | 0 | SA TALU Total | CST CST | 0 | 2,325 | Seminole Co. |
| 4258221 | Avenue B | Broadway St. | Franklin St. | 0.49 | Sidewalk | Overview page 52 | 712 | 3 | 0 | 0 | 0 | 0 | SA Total | CST | 0 | 715 | Oviedo |
| 4278971 | SR 434/Central Ave. | Mitchell Hammock Rd. | Clonts St. | 0.13 | Sidewalk | Overview page 52 | 405 | 19 | 0 | 0 | 0 | 0 | DBH Total | CST | 0 | 424 | Oviedo |
| 4278981 | CR 46A/Persimmon Ave. | Southwest Rd. | W 8th St. | 0.47 | Sidewalk | Overview page 52 | 80 | 400 | 0 | 0 | 0 | 0 | SA TALT Total | CST CST | 0 | 480 | Sanford |
| 4278991 | CR 46A | W of Club Rd. | E of Old Lake Mary Rd. | 1.25 | Sidewalk | Overview page 52 | 90 | 0 | 107 | 0 | 0 | 0 | SA TALU Total | CST CST | 0 | 595 | Sanford |
| 4279001 | Wirz Trail Ph. 3 | Winter Park Dr. | N of Magnolia Ave. | | Sidewalk | Overview page 52 | 1,000 | 5 | 0 | 0 | 0 | 0 | SA Total | CST | 0 | 1,005 | Casselberry |
| 4295971 | Citrus Ave., Grove Ave., Bear Gulley Rd. | | | | Sidewalks | Overview page 52 | 266 | 45 | 0 | 0 | 0 | 0 | EB SA Total | CST CST | 0 | 313 | Seminole Co. |

MetroPlan Orlando
 Transportation Improvement Program
Federal & State Funded Bicycle & Pedestrian Projects
 Seminole County

| FDOT Financial Management Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|---|---------------------------------------|---------------------|-------------|-------------------|------------------|------------------------|--|---|---------|---------|---------|---------|-------------------------|-------------------|---|---------------------------------------|-----------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| 4295972 | Orange Ave. B Seminole Ave. | Citrus Ave. | Grove Ave. | | Sidewalk | Overview page 52 | 230 | 4 | 0 | 0 | 0 | 0 | SH Total | CST | 0 | 234 | Seminole Co. |
| 4295981 | Snow Hill Rd. | CR 419 | Jacobs Tr. | 0.40 | Sidewalk | Overview page 52 | | 22 | 0 | 0 | 0 | 0 | LF SA SE Total | CST CST CST | 0 | 293 | Seminole Co. |
| | | | | | | | 50 | 133 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | 88 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | 243 | 0 | 0 | 0 | 0 | | | | | |
| 4296101 | Lawton Elementary School Sidewalks | | | | Sidewalk | Overview page 52 | | 3 | 0 | 0 | 0 | 0 | SA TAKT Total | CST CST | 0 | 734 | Oviedo |
| | | | | | | | 104 | 627 | 0 | 0 | 0 | 0 | | | | | |
| | | | | | | | | 630 | 0 | 0 | 0 | 0 | | | | | |
| 4309131 | Sanford Riverwalk Ph. 2 | French Ave. | Monroe Ave. | 1.70 | Bike Path/Trail | Overview page 52 | 7,630 | 4 | 0 | 0 | 0 | 0 | SH Total | CST | 0 | 7,634 | Sanford |
| | | | | | | | | | | | | | | | | | |

MetroPlan Orlando
Transportation Improvement Program
Locally Funded Highway Projects
Seminole County

| Project Number | Project Name or Designation | Project Description | | | | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status and Cost (\$000's) | | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Responsible Agency |
|----------------|-----------------------------|--------------------------|--------------------|----------------|--|----------------------|--|---|---------|---------|---------|---------|---------------------------|----------------|---|------------------------------|--------------------|
| | | From | To | Length (Miles) | Work Description | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | Project Phases | | | |
| | | | | | | | | | | | | | | | | | |
| 77003 | Dean Rd. | Orange/Seminole Co. Line | SR 426 | 1.10 | Widen to 4 LanesⓈ | Tech. Rep. 3 page 25 | 5,205 | 5,260 | 0 | 0 | 0 | 0 | OCST Total | CST | 0 | 11,465 | Seminole Co. |
| 77005 | Wynona Rd. | Orange/Seminole Co. Line | SR 436 | 1.30 | Widen to 4 LanesⓈ | Not in LRTP | 3,131 | 0 | 8,351 | 0 | 0 | 0 | LOGT/RIIF/OCST Total | CST | 0 | 11,482 | Seminole Co. |
| 77006 | New Oxford Rd. | SR 436 | US 17/92 | 1.00 | Widen to 4 Lanes & Roadway ExtensionⓈ | Not in LRTP | 1,000 | 6,200 | 0 | 0 | 0 | 0 | OCST OCST Total | ROW CST | 0 | 11,700 | Seminole Co. |
| 77007 | SR 46A/W. 25th St. | W of Club Rd. | E of Hartwell Ave. | | Safety/Stormwater Improvements/ Widen Road/Add Turn Lanes/ Curb & Gutter | Tech. Rep. 5 page 46 | 1,560 | 650 | 0 | 0 | 0 | 0 | OCST LAP/OCST Total | ROW CST | 0 | 3,074 | Seminole Co. |
| 77008 | CR 419 | at Lockwood Blvd. | | | Intersection Improvements | Tech. Rep. 5 page 46 | 125 | 290 | 0 | 0 | 0 | 0 | OCST Total | CST | 0 | 415 | Seminole Co. |
| 77009 | CR 46A | Orange Blvd. | Rosehart Rd. | 1.00 | Widen to 6 LanesⓈ | Tech. Rep. 3 page 25 | 0 | 1,120 | 0 | 0 | 0 | 0 | RIIF Total | PE | TBD | TBD | Seminole Co. |

[Ⓢ] Project includes bicycle lanes and sidewalk facilities.

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000's) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|--|------------------------|--|--|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| 4052011 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Taxiway Alpha Phase 2 between Taxiway A3 & Runway 18-36 | Overview page 65 | | 5,850 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 325 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | | 325 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 6,500 | 0 | 0 | 0 | 0 | Total | 0 | 6,500 | |
| 4098071 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Expand Terminal Building | Overview page 65 | | 0 | 1,000 | 1,000 | 0 | 0 | DDR | | | Yes |
| | | | | | 0 | 1,000 | 1,000 | 0 | 0 | LF | | | |
| | | | | 0 | 0 | 2,000 | 2,000 | 0 | 0 | Total | 0 | 4,000 | |
| | | | | | | | | | | | | | |
| 4098081 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Parking Garage (Phase 2) | Overview page 65 | | 850 | 1,811 | 1,801 | 912 | 1,800 | DDR | | | Yes |
| | | | | | 966 | 1,811 | 1,801 | 912 | 1,800 | LF | | | |
| | | | | 0 | 1,816 | 3,622 | 3,602 | 1,824 | 3,600 | Total | 0 | 14,464 | |
| | | | | | | | | | | | | | |
| 4144531 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway F | Overview page 65 | | 0 | 0 | 0 | 5,000 | 0 | FAA | | | Yes |
| | | | | | 0 | 0 | 0 | 300 | 0 | DDR | | | |
| | | | | | 0 | 0 | 0 | 300 | 0 | LF | | | |
| | | | | 0 | 0 | 0 | 0 | 5,600 | 0 | Total | 0 | 5,600 | |
| 4144541 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Taxiway Improvements | Overview page 65 | | 5,850 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 325 | 0 | 0 | 0 | 0 | DPTO | | | |
| | | | | | 325 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 6,500 | 0 | 0 | 0 | 0 | Total | 0 | 6,500 | |
| 4315981 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway T | Overview page 65 | | 0 | 0 | 0 | 5,500 | 0 | FAA | | | Yes |
| | | | | | 0 | 0 | 0 | 310 | 0 | DDR | | | |
| | | | | | 0 | 0 | 0 | 310 | 0 | LF | | | |
| | | | | 0 | 0 | 0 | 0 | 6,120 | 0 | Total | 0 | 6,120 | |

Ⓢ These funds are shown as programmed in FDOT's Five Year Work Program for project #4098081. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$7,000,000 each in state and local funds allocated in FY 2016/17.

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000's) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|--|---|--|------------------------|--|--|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| 4315991 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Rehab West Ramp & Apron | Overview page 65 | | 5,850 | 0 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 325 | 0 | 0 | 0 | 0 | DDR | | | |
| | | | | | 325 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 6,500 | 0 | 0 | 0 | 0 | Total | 0 | 6,500 | |
| 4316001 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Discretionary Capacity Airport Improvement Project | Overview page 65 | | 715 | 100 | 92 | 1,129 | 1,133 | DDR | | | Yes |
| | | | | | 96 | 57 | 50 | 0 | 0 | DPTD | | | |
| | | | | | 811 | 157 | 142 | 1,129 | 1,133 | LF | | | |
| | | | | 790 | 1,622 | 314 | 284 | 2,258 | 2,266 | Total | 0 | 7,534 | |
| 4332781 <i>SIS Project</i> | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Construction | Overview page 65 | | 0 | 0 | 0 | 0 | 4,400 | GMR | | | Yes |
| | | | | | 0 | 0 | 0 | 0 | 4,400 | LF | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 8,800 | Total | 0 | 8,800 | |
| | | | | | | | | | | | | | |
| Candidate <i>SIS Project</i> OSIA - 58 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct (2) 20,000-Gallon Fuel Storage Tanks, Dispensing Devices & Back-up Generator | Overview page 65 | | 135 | 0 | 0 | 0 | 0 | FDOT | | | Yes |
| | | | | | 135 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 270 | 0 | 0 | 0 | 0 | Total | 0 | 270 | |
| | | | | | | | | | | | | | |
| Candidate <i>SIS Project</i> OSIA - 20 | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Law Enforcement Firearms Training Facility | Overview page 65 | | 1,050 | 0 | 0 | 0 | 0 | FDOT | | | Yes |
| | | | | | 1,050 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 2,100 | 0 | 0 | 0 | 0 | Total | 0 | 2,100 | |
| | | | | | | | | | | | | | |
| Candidate <i>SIS Project</i> OSIA - 33 | Orlando Sanford International Airport/ Sanford Airport Authority | TSA Passenger Screening Information Display System | Overview page 65 | | 8 | 0 | 0 | 0 | 0 | FDOT | | | Yes |
| | | | | | 8 | 0 | 0 | 0 | 0 | LF | | | |
| | | | | 0 | 8 | 0 | 0 | 0 | 0 | Total | 0 | 8 | |
| | | | | | | | | | | | | | |

Ⓢ These funds are shown as programmed in FDOT's Five Year Work Program for project #4332781. The Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP) shows \$8,000,000 in FAA funds and \$400,000 each in state and local funds allocated in FY 2016/17.

Ⓢ Projects shown as "Candidate" are not currently programmed in FDOT's Five Year Work Program, but are included in the Sanford Airport Authority's Joint Automated Capital Improvement Program (JACIP).

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|--|------------------------|--|---|----------------------------|----------------------------|----------------------------|------------------|----------------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| Candidate SIS Project OSIA - 9 | Orlando Sanford International Airport/ Sanford Airport Authority | Improve Airport Entrance near Airport Blvd. & Mellonville Ave. | Overview page 65 | 0 | 300 | 0 | 0 | 0 | 0 | LF Total | 0 | 300 | Yes |
| Candidate SIS Project OSIA - 43 | Orlando Sanford International Airport/ Sanford Airport Authority | Install Artificial Turf on SFB Primary Air Carrier Runway to Minimize Wildlife Intrusion | Overview page 65 | 0 | 3,000 407 80 3,487 | 3,000 80 80 3,160 | 3,000 80 80 3,160 | 3,000 80 80 3,160 | 0 0 0 0 | FAA FDOT LF Total | 0 | 12,967 | Yes |
| Candidate SIS Project OSIA - 30 | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Terminal Building Passenger Loading Bridges | Overview page 65 | 0 | 1,300 1,300 | 1,300 1,300 | 1,300 1,300 | 1,300 1,300 | 1,300 1,300 | LF Total | 0 | 6,500 | Yes |
| Candidate SIS Project OSIA - 46 | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Airfield Incandescent Lighting with LED Illumination | Overview page 65 | 0 | 1,400 0 78 1,478 | 0 78 78 156 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA FDOT LF Total | 0 | 1,634 | Yes |
| Candidate SIS Project OSIA - 59 | Orlando Sanford International Airport/ Sanford Airport Authority | Widen Airport Blvd. from Red Cleveland Blvd. to Mellonville Ave. | Overview page 65 | 0 | 2,878 2,878 5,756 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | FDOT LF Total | 0 | 5,756 | Yes |
| Candidate SIS Project OSIA - 42 | Orlando Sanford International Airport/ Sanford Airport Authority | Rehab Southwest Ramp & Apron (Phase 2) | Overview page 65 | 0 | 7,000 389 389 7,778 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | FAA FDOT LF Total | 0 | 7,778 | Yes |
| Candidate SIS Project OSIA - 60 | Orlando Sanford International Airport/ Sanford Airport Authority | Purchase Ramp Sweeper Truck | Overview page 65 | 0 | 120 120 240 | 0 0 0 | 0 0 0 | 0 0 0 | 0 0 0 | FDOT LF Total | 0 | 240 | Yes |

MetroPlan Orlando
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Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000's) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|--|------------------------|--|--|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| Candidate SIS Project OSIA - 68 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Apron & Ramp in Northside Aviation Complex (Phase 2) | Overview page 65 | | 0 | 2,875 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 0 | 160 | 0 | 0 | 0 | FDOT | | | |
| | | | | | 0 | 160 | 0 | 0 | 0 | LE | | | |
| | | | | 0 | 0 | 3,195 | 0 | 0 | 0 | Total | 0 | 3,195 | |
| Candidate SIS Project OSIA - 63 | Orlando Sanford International Airport/ Sanford Airport Authority | Design/Construct Large Commercial Maintenance Hangar/Reservation Center | Overview page 65 | | 0 | 3,500 | 0 | 0 | 0 | FDOT | | | Yes |
| | | | | | 0 | 3,500 | 0 | 0 | 0 | LE | | | |
| | | | | | 0 | 7,000 | 0 | 0 | 0 | Total | 0 | 7,000 | |
| | | | | 0 | 0 | 7,000 | 0 | 0 | 0 | Total | 0 | 7,000 | |
| Candidate SIS Project OSIA - 11 | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct Chemical Storage/ Equipment Maintenance Building | Overview page 65 | | 0 | 500 | 0 | 0 | 0 | FDOT | | | Yes |
| | | | | | 0 | 500 | 0 | 0 | 0 | LE | | | |
| | | | | | 0 | 1,000 | 0 | 0 | 0 | Total | 0 | 1,000 | |
| | | | | 0 | 0 | 1,000 | 0 | 0 | 0 | Total | 0 | 1,000 | |
| Candidate SIS Project OSIA - 12 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Access Road for Northside Aviation Complex (Phase 1) | Overview page 65 | | 0 | 630 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 0 | 35 | 0 | 0 | 0 | FDOT | | | |
| | | | | | 0 | 35 | 0 | 0 | 0 | LE | | | |
| | | | | 0 | 0 | 700 | 0 | 0 | 0 | Total | 0 | 700 | |
| Candidate SIS Project OSIA - 51 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct New Airfield Electrical Vault | Overview page 65 | | 0 | 1,425 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 0 | 38 | 0 | 0 | 0 | FDOT | | | |
| | | | | | 0 | 38 | 0 | 0 | 0 | LE | | | |
| | | | | 0 | 0 | 1,501 | 0 | 0 | 0 | Total | 0 | 1,501 | |
| Candidate SIS Project OSIA - 4 | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Computerized Access Control System to Remainder of Fenced Perimeter | Overview page 65 | | 0 | 1,400 | 0 | 0 | 0 | FAA | | | Yes |
| | | | | | 0 | 80 | 0 | 0 | 0 | FDOT | | | |
| | | | | | 0 | 80 | 0 | 0 | 0 | LE | | | |
| | | | | 0 | 0 | 1,560 | 0 | 0 | 0 | Total | 0 | 1,560 | |

⊕ The OSIA - 68 project had the Financial Management number of 4208461 in the Five Year Work Program and TIP in previous years. However, this project is not funded in the FY 2013/14-2017/18 Five Year Work Program and TIP and is therefore shown as an unfunded candidate project.

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Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 L RTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000's) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|-------------------------|--|--|---------|---------|---------|---------|----------------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| Candidate SIS Project OSIA - 36 | Orlando Sanford International Airport/ Sanford Airport Authority | Purchase & Install Automated Vehicle Identifier System | Overview page 65 | 0 | 0 | 150 | 0 | 0 | 0 | FDOT LE Total | 0 | 300 | Yes |
| Candidate SIS Project OSIA - 44 | Orlando Sanford International Airport/ Sanford Airport Authority | Design & Construct "Cell Phone" Parking Lot | Overview page 65 | 0 | 0 | 150 | 0 | 0 | 0 | FDOT LE Total | 0 | 300 | Yes |
| Candidate SIS Project OSIA - 61 | Orlando Sanford International Airport/ Sanford Airport Authority | Widen Airport Blvd. from Mellonville Ave. to CR 427 | Overview page 65 | 0 | 0 | 2,453 | 0 | 0 | 0 | FDOT LE Total | 0 | 3,271 | Yes |
| Candidate SIS Project OSIA - 62 | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Design | Overview page 65 | 0 | 0 | 1,125 | 0 | 0 | 0 | FAA FDOT LE Total | 0 | 1,235 | Yes |
| Candidate SIS Project OSIA - 52 | Orlando Sanford International Airport/ Sanford Airport Authority | Relocate Taxiway Bravo west of Runway 18/36 & Taxiway Kilo | Overview page 65 | 0 | 0 | 0 | 7,000 | 0 | 0 | FAA FDOT LE Total | 0 | 7,368 | Yes |
| Candidate SIS Project OSIA - 71 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway Alpha (Phase 4) | Overview page 65 | 0 | 0 | 0 | 7,000 | 0 | 0 | FAA FDOT LE Total | 0 | 7,778 | Yes |

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Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 L RTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000's) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|-------------------------|--|--|---------|---------|---------|---------|----------------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| Candidate SIS Project OSIA - 64 | Orlando Sanford International Airport/ Sanford Airport Authority | Relocate Taxiway K | Overview page 65 | | 0 | 0 | 2,790 | 0 | 0 | FAA FDOT LF Total | | 3,100 | Yes |
| | | | | 0 | 0 | 0 | 155 | 0 | 0 | | | | |
| | | | | | 0 | 0 | 155 | 0 | 0 | | | | |
| | | | | 0 | 0 | 0 | 3,100 | 0 | 0 | | 0 | 3,100 | |
| Candidate SIS Project OSIA - 54 | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Taxiway Charlie to ARFF Station | Overview page 65 | | 0 | 0 | 1,500 | 0 | 0 | FAA FDOT LF Total | | 1,578 | Yes |
| | | | | 0 | 0 | 0 | 39 | 0 | 0 | | | | |
| | | | | | 0 | 0 | 39 | 0 | 0 | | | | |
| | | | | 0 | 0 | 0 | 1,578 | 0 | 0 | | 0 | 1,578 | |
| Candidate SIS Project OSIA - 67 | Orlando Sanford International Airport/ Sanford Airport Authority | Rehab Southwest Ramp & Apron (Phase 3) | Overview page 65 | | 0 | 0 | 7,000 | 0 | 0 | FAA FDOT LF Total | | 7,778 | Yes |
| | | | | 0 | 0 | 0 | 389 | 0 | 0 | | | | |
| | | | | | 0 | 0 | 389 | 0 | 0 | | | | |
| | | | | 0 | 0 | 0 | 7,778 | 0 | 0 | | 0 | 7,778 | |
| Candidate SIS Project OSIA - 65 | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 18-36 - Acquire Land | Overview page 65 | | 0 | 0 | 4,000 | 0 | 0 | FAA FDOT LF Total | | 4,400 | Yes |
| | | | | 0 | 0 | 0 | 200 | 0 | 0 | | | | |
| | | | | | 0 | 0 | 200 | 0 | 0 | | | | |
| | | | | 0 | 0 | 0 | 4,400 | 0 | 0 | | 0 | 4,400 | |
| Candidate SIS Project OSIA - 53 | Orlando Sanford International Airport/ Sanford Airport Authority | Construct Taxiway Alpha (Phase 4) | Overview page 65 | | 0 | 0 | 0 | 4,950 | 0 | FAA FDOT LF Total | | 5,500 | Yes |
| | | | | 0 | 0 | 0 | 0 | 275 | 0 | | | | |
| | | | | | 0 | 0 | 0 | 275 | 0 | | | | |
| | | | | 0 | 0 | 0 | 0 | 5,500 | 0 | | 0 | 5,500 | |
| Candidate SIS Project OSIA - 50 | Orlando Sanford International Airport/ Sanford Airport Authority | Replace Airfield Signs Affected by Change in Runway Magnetic Heading | Overview page 65 | | 0 | 0 | 0 | 1,035 | 0 | FAA FDOT LF Total | | 1,151 | Yes |
| | | | | 0 | 0 | 0 | 0 | 58 | 0 | | | | |
| | | | | | 0 | 0 | 0 | 58 | 0 | | | | |
| | | | | 0 | 0 | 0 | 0 | 1,151 | 0 | | 0 | 1,151 | |

MetroPlan Orlando
Transportation Improvement Program
Aviation Projects
Orlando Sanford International Airport

| FDOT Financial Management Number | Airport/Responsible Agency | Project Description | 2030 LRTP Reference | Historic Cost Prior to 2013/14 (\$000's) | 2013/14-2017/18 Project Status & Cost (\$000s) | | | | | | Estimated Future Cost After 2017/18 (\$000's) | Total Project Cost (\$000's) | Consistent with Airport Master Plans? |
|---|---|---|------------------------|--|---|---------|---------|---------|---------|--------------------|---|---------------------------------------|---|
| | | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Funding Sources | | | |
| Candidate SIS Project OSIA - 69 | Orlando Sanford International Airport/ Sanford Airport Authority | Acquire Land with 65 DNL Contours from Approved 2004 NEM (Phase 8) | Overview page 65 | | 0 | 0 | 0 | 0 | 7,469 | FAA | | | Yes |
| | | | | | 0 | 0 | 0 | 0 | 197 | FDOT | | | |
| | | | | | 0 | 0 | 0 | 0 | 197 | LE | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 7,863 | Total | 0 | 7,863 | |
| Candidate SIS Project OSIA - 70 | Orlando Sanford International Airport/ Sanford Airport Authority | Extend Runway 9C-27C from Existing 3,578 Feet to 5,000 Feet | Overview page 65 | | 0 | 0 | 0 | 0 | 4,275 | FAA | | | Yes |
| | | | | | 0 | 0 | 0 | 0 | 238 | FDOT | | | |
| | | | | | 0 | 0 | 0 | 0 | 238 | LE | | | |
| | | | | 0 | 0 | 0 | 0 | 0 | 4,751 | Total | 0 | 4,751 | |



metroplan orlando

A REGIONAL TRANSPORTATION PARTNERSHIP

**Orlando Urban Area
FY 2018/19 - 2029/30
Prioritized Project List**

Approved by the MetroPlan Orlando Board
on September 11, 2013

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FY 2018/19-2029/30 Prioritized Project List

Introduction

Each year, MetroPlan Orlando prepares a Transportation Improvement Program (TIP), which contains the highway, bicycle/pedestrian, transit, aviation and other transportation-related projects in the Orlando Urban Area that are programmed for funding over the next five years. This process begins in the summer with the development of a Prioritized Project List (PPL). This document contains a list of unfunded highway, Management and Operations, bicycle and pedestrian and transit projects that have been prioritized for funding based on the criteria that are described in the following section. This list of projects is scheduled to cover the period that follows the final fiscal year of the FY 2013/14-2017/18 TIP through the target year of MetroPlan Orlando's currently adopted Long Range Transportation Plan. Therefore, this PPL covers the FY 2018/19 through FY 2029/30 time period.

This document was approved by the MetroPlan Orlando Board on September 11, 2013 and has been submitted to the Florida Department of Transportation (FDOT). FDOT will use the PPL to select projects for funding in their FY 2014/15-2018/19 Tentative Five Year Work Program based on the projects' priorities in the PPL. This Five Year Work Program will then be used by the MetroPlan Orlando staff in preparing the FY 2014/15-2018/19 TIP next spring. The process will begin again in the summer of 2014 with the development of the FY 2019/20-2029/30 PPL. Once a project in the PPL has been fully funded through construction in the TIP, it is taken off the list. The projects remaining on the PPL can then be advanced to a higher priority, and new projects can eventually be added to the list. In addition, the ranking of a project on the PPL can be advanced more quickly if additional funds from local governments or other sources are applied to that project.

Prioritization Methodology

In prioritizing the proposed use of Surface Transportation Program (SU) funds for unfunded transportation projects, the following methodology was utilized:

Highway Projects

In preparing the highway section of the FY 2018/19-2029/30 PPL, the MetroPlan Orlando Board and its subsidiary committees developed several lists of unfunded major highway projects that have been prioritized for funding based on their potential to help relieve traffic congestion in the area. The first list includes improvements to I-4 that are to be funded with Federal National Highway System (NHS) funds (page 7). The main project list includes improvements to major arterials within the urban area, primarily on the state road system (pages 8-12). These projects include traditional road widening projects, intersection improvements, and multimodal projects that utilize bicycle & pedestrian and transit facilities to improve traffic flow on constrained roadways without adding lanes. MetroPlan Orlando has determined that these projects can be implemented in a timelier manner if FDOT combines Federal Surface Transportation Program (SU) and State District Dedicated Revenue (DDR) funds in programming these projects. A list of Management and Operations (M&O) projects is also included in the list (pages 13-16). These projects utilize such methods as intersection and traffic signal improvements to alleviate traffic congestion on a roadway without adding lanes. The M&O category includes projects pertaining to incident management, Transportation Demand Management, and other related activities.

The highway projects in the PPL were ranked based on the consideration of the following criteria:

- The ratio of the projected traffic volume to the existing carrying capacity for each roadway that is proposed for improvement, with those roadways that are the most over-capacity generally having the highest rankings.
- The status of the right-of-way acquisition for a highway project, with those projects for which the right-of-way acquisition is already funded generally having a higher ranking.
- The functional classification of a roadway that is proposed for improvement; i.e. freeway/expressway, principal arterial, minor arterial, etc., with the roadways having the higher functional classification generally being given a higher ranking.

Bicycle & Pedestrian Projects

The list of bicycle and pedestrian projects included in the PPL on pages 17-23 has been prioritized by MetroPlan Orlando's Bicycle & Pedestrian Advisory Committee (BPAC). The majority of the projects on the list are prioritized based on the following criteria:

- Expected facility usage
- Direct connection to transit
- Inclusion in local government bicycle & pedestrian plans
- Linkage with other bikeway facilities
- Connectivity to road network
- Bicycle & pedestrian Level of Service
- Readiness of project for construction

In December 2012, the BPAC adopted a separate set of criteria to be used in prioritizing regionally significant trails in order to improve connectivity within the trail system. These criteria are listed as follows:

- Regional importance
- Economic development potential
- Intermodal connectivity
- Readiness of project for construction

- Trail surface
- MPO funding share

Transit Projects

The list of transit projects included in the PPL on pages 24-27 has been prepared by LYNX based on the projects that are currently programmed in LYNX's Transit Development Plan. LYNX staff ranked these projects by priority based on consideration of the following criteria:

- Basic service and program funding
- Service development projects
- Capital - bus replacement/repair/maintenance
- Customer amenities
- Additional capital - non-basic service related
- Systems development (ITS technology, etc.)
- Studies - all levels (Alternative Analysis, etc)

Estimated Funding Allocations

Since the SU funds are flexible and can be used for various surface transportation modes, it was determined, for the purpose of the FY 2018/19-2029/30 PPL, that the proposed SU funding for the transportation improvements will be allocated based on a percentage split of 34% for highway projects, 31% for transit projects, 20% for M&O projects and 15% for bicycle and pedestrian projects. This percentage split is reevaluated each year.

The funding allocations shown in the PPL are only for the first fiscal year of the document. Thus, the estimated SU, DDR and NHS funding allocations shown below are for FY 2018/19. *(These FY 2018/19 allocations were estimated by averaging the amounts of funding in these categories that were programmed during the previous five fiscal years. The actual allocations will vary from year to year.)*

The SU funding percentage split, the funding allocations, and the prioritization methodology described above, will be subject to revision in developing future Prioritized Project Lists.

FY 2018/19 Funding Allocation Estimates

Surface Transportation Program (SU) funds = Approx. \$23.4 million (Annual average of SU funds programmed from FY 2013/14 through 2017/18)

\$500,000 for the I-4 Road Ranger program annually comes off the top, leaving a balance of \$22.9 million in SU funds.

34% of \$22.9 million for Highway Projects = \$7.8 million

31% of \$22.9 million for Transit Projects = \$7.1 million

20% of \$22.9 million for Management & Operations Projects = \$4.6 million

15% of \$22.9 million for Bicycle & Pedestrian (Enhancement) Projects = \$3.4 million

District Dedicated Revenue (DDR) funds = Approx. \$78.0 million (Annual average of DDR highway funds programmed from FY 2013/14 through 2017/18)

National Highway System (NHS) funds = Approx. \$176.8 million (Annual average of NHS funds programmed from FY 2013/14 through 2017/18)

Rental Car Surcharge funds = Approx. \$14 million (These funds are being applied to the SR 50 State Infrastructure Bank loan projects over a 12-year period beginning in FY 2009/10)

Abbreviations and Acronyms

Funding Codes

| | |
|-----|--|
| DDR | District Dedicated Revenue (State) highway funds. |
| FTA | Federal Transit Administration |
| NHS | National Highway System (Federal) funds. Used on interstate highway projects. |
| SU | Surface Transportation Program (Federal) funds. May be used on highway, transit, or enhancement (bicycle/pedestrian, beautification, etc.) projects in urban areas of greater than 200,000 population. |

Project Phases

| | |
|------|---|
| CST | Construction |
| DEIS | Draft Environmental Impact Statement |
| FEIS | Final Environmental Impact Statement |
| PD&E | Project Development and Environmental Study |
| PE | Preliminary Engineering (Design) |
| ROW | Right-of-Way Acquisition |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
National Highway System (NH) Funded Projects

| Priority Number/ County | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|--------------------------------|----------------------------------|-----------------------------|------------------------------------|-----------------------------|----------------|--|----------------------------------|-------------------------------------|--|
| 1 Orange Co. / Seminole Co. | 4321931 | I-4 | W of SR 435/Kirkman Rd. | E of SR 434 | 21.10 | Ultimate Configuration for General Use & Managed Lanes | Partial CST 2014/15 ^Ø | Remaining CST | \$349,000,000 |
| 2 Orange Co. | 2424847 | I-4 | S of SR 528/Beachline Expy. | W of SR 435/Kirkman Rd. | 3.90 | Ultimate Configuration for General Use & Managed Lanes | Partial PE 2015/16 | Remaining PE/ ROW/CST | \$224,500,000 |
| 3 Seminole Co. | 2425924 | I-4 | E of SR 434 | Seminole/Volusia Co. Line | 10.30 | Ultimate Configuration for General Use & Managed Lanes | Partial PE 2015/16 | Remaining PE/ ROW/CST | \$455,000,000 |
| 4 Orange Co. | 2424848 | I-4 | Orange/Osceola Co. Line | W of SR 528/Beachline Expy. | 5.80 | Ultimate Configuration for General Use & Managed Lanes | Partial PE 2015/16 | Remaining PE/ ROW/CST | \$301,200,000 |
| 5 Osceola Co. | 4314561 | I-4 | 2.8 mi. S of Polk/Osceola Co. Line | Orange/Osceola Co. Line | 10.65 | Ultimate Configuration for General Use & Managed Lanes | Partial PE 2015/16 | Remaining PE/ ROW/CST | \$70,930,000 |

Ø The ultimate configuration of I-4 from west of Kirkman Road to east of SR 434 is being funded with a combination of federal, state, OOCEA and Turnpike funds, along with toll revenues from the managed lanes. The toll revenues will provide the majority of the project's funding, and the managed lanes will be operated and maintained by a private concessionaire through a public/private partnership. The concessionaire will be selected in 2014 and construction of the project is expected to begin in early 2015 and take approximately 6 years.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
Surface Transportation Program (SU/DDR) Funds

| Priority Number/ County | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|--------------------------|----------------------------------|---|------------------------------------|---|----------------------|--|--|--|---|
| 1 Sanford | 2402163 | SR 46 | Mellonville Ave. | SR 415 | 2.64 | Widen to 4 Lanes | Partial CST 2015/16 | Remaining CST | \$25,000,000 |
| 2 Orange Co./ Orlando | 2394221 2394963 | SR 434/Forest City Rd. SR 423/John Young Pkwy. | Edgewater Dr. SR 50 | Orange/Seminole Co. Line Shader Rd. | 2.09 2.20 | Widen to 6 Lanes Widen to 6 Lanes | ROW 2015/16 ROW 2015/16 | CST CST | \$12,850,000 \$14,340,000 |
| 3 Longwood | --- | SR 434 SR 434 | at CR 427 Range Line Rd. | US 17/92 | 2.10 | Improve Intersection/ Multimodal/Context Sensitive Improvements [Ⓢ] | --- --- | PE/ROW/CST PE/ROW/CST | \$10,000,000 \$14,000,000 |
| 4 Kissimmee | 4283282 | Hoagland Blvd. Phase 2 | US 17/92 | 5th St. | 2.57 | Widen to 4 Lanes/Realign | ROW 2015/16 | CST | \$24,600,000 |
| 5 Maitland | 4242171 | SR 414/Maitland Blvd. | I-4 | Maitland Ave. | 1.39 | Widen to 6 Lanes | PE 2013/14 | ROW/CST | To be determined |
| 6 Oviedo | 4150302 --- --- | SR 434 SR 426/CR 419 CR 419 | Smith St. Pine Ave. Avenue B | Franklin St. Avenue B W of Lockwood Blvd. | 0.40 1.30 1.70 | Widen to 4 Lanes - Phase 1 Widen to 4 Lanes - Phase 2 Widen to 4 Lanes - Phase 3 | Partial CST 2015/16 Partial ROW 2012/13 PD&E completed | Remaining CST Remaining ROW/CST PE/ROW/CST | \$3,400,000 \$37,900,000 \$13,700,000 |
| 7 Orange Co. | 2392037 | SR 50 | E. Old Cheney Hwy. | SR 520 | 5.50 | Widen to 6 Lanes | PE 2017/18 | ROW/CST | \$22,300,000 |

[Ⓢ] Multimodal/Context Sensitive improvements are non-capacity projects designed to improve traffic flow on constrained roadways without adding lanes. These projects can include such improvements as bicycle & pedestrian facilities (bike lanes, wider sidewalks, etc.), transit improvements (bus rapid transit/BRT, designated transit lanes, bus bays and shelters, etc.) as well as minor intersection improvements, landscaping and drainage improvements.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
Surface Transportation Program (SU/DDR) Funds

| Priority Number/ Jurisdiction | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|------------------------------------|---|---|--|--------------------------------|-------------------|---|--------------------------------|---|--|
| 8 Orange Co. | --- | SR 527/Orange Ave. | SR 482/Sand Lake Rd. | SR 15/Hoffner Ave. | 1.80 | Multimodal/Context Sensitive Improvements | Feasibility Study underway | PE/CST | \$1,275,000 (PE only) ① |
| 9 Orange Co. | --- | SR 434/Alafaya Tr. | SR 50 | McCulloch Rd. | 3.00 | Multimodal/Context Sensitive Improvements | Feasibility Study underway | PE/CST | \$2,347,500 (PE only) |
| 10 Winter Park | 4084291 | SR 15/600/US 17/92 & Lee Rd. Extension | Norfolk Ave. SR 15/600/US 17/92/ | Monroe St. Denning Dr. | 2.00 0.25 | Construct medians/improve intersections/extend road | PD&E completed | PE/ROW/CST | \$16,000,000 |
| 11 Seminole Co. | 2402164 | SR 46 | SR 415 | CR 426 | 7.50 | Safety Improvements - Phase 1 Widen to 4 Lanes - Phase 2 | --- PD&E underway | PE/CST PE/ROW/CST | \$2,000,000 \$65,000,000 |
| 12 Osceola Co./ Kissimmee | 4184033 | John Young Pkwy. | Pleasant Hill Rd. | Portage St. | 2.20 | Widen to 6 Lanes | ROW 2016/17 | CST | \$38,500,000 |
| 13 Orange Co. | --- | SR 535 SR 535 | Orange/Osceola Co. Line SR 536/World Center Dr. | SR 536/World Center Dr. I-4 | 2.00 1.50 | Widen to 6 Lanes Widen to 8 Lanes | --- | PD&E/PE/ ROW/CST | \$2,390,000 (PD&E only) |
| 14 Ocoee | --- | SR 438/Silver Star Rd. | SR 429 | Bluford Ave. | 0.90 | Widen to 4 Lanes | --- | PD&E/PE/ ROW/CST | \$890,000 (PD&E only) |
| 15 Orlando | --- | SR 527/Orange Ave. | Pineloch Ave. | Anderson St. | 1.80 | Multimodal/Context Sensitive Improvements | Feasibility Study underway | PE/CST | \$2,000,000 (PE only) |
| 16 Seminole Co./ Casselberry | --- | SR 436 | US 17/92 | Wilshire Dr. | 1.00 | Widen to 8 Lanes/ Multimodal/Context Sensitive Improvements | --- | PD&E/PE/ ROW/CST | \$750,000 (PD&E only) |

① Priorities 8 and 9 and 13 through 46 were originally in a separate list of candidate projects for state funds for PD&E and design phases. Therefore, the original cost estimates for these projects were for the PD&E and/or design phases only and are the only cost estimates for these projects that are currently available. The full cost estimates for these projects will also include the right-of-way (if applicable) and construction phases, and these full cost estimates will be shown on this list once they have been provided by the local jurisdictions. Once the full cost estimates for these projects have been provided, the projects may eventually be reprioritized in order to maximize funding equity among the three counties. Priorities 8 and 9 were originally ranked at 18 and 19 and were moved to a higher ranking at Orange County's request in order to expedite the projects receiving funding for design once the feasibility studies for the projects have been completed.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
Surface Transportation Program (SU/DDR) Funds

| Priority Number/ Jurisdiction | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|----------------------------------|---|--------------------------------|-------------------------------|----------------------------|-------------------|--|--------------------------------|---|--|
| 17 Alt. Springs | --- | SR 436 | Newburyport Ave. | CR 427/Ronald Reagan Blvd. | 0.12 | Intersection Improvements | --- | PE/ROW/CST | \$250,000 (PE only) |
| 18 Seminole Co. | --- | SR 434 | SR 417 | Mitchell Hammock Rd. | 3.60 | Widen to 4 Lanes | --- | PD&E/PE/ ROW/CST | \$1,500,000 (PD&E only) |
| 19 Osceola Co. | --- | US 17/92 | at Pleasant Hill Rd. | | | Intersection Improvements - Potential flyover & crossover diverted left turn lanes | --- | PD&E/PE/ ROW/CST | \$1,000,000 (PD&E only) |
| 20 Sanford | --- | US 17/92 | SR 417 | SR 46/1st St. | 2.80 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,500,000 (PE only) |
| 21 Orange Co./ Orlando | --- | SR 436 | Orlando International Airport | Orange/Seminole Co. Line | 11.00 | Multimodal/Context Sensitive Improvements (to include BRT) | --- | PD&E/PE/ ROW/CST | \$2,500,000 (PD&E only) |
| 22 Orlando | --- | SR 527/Orange Ave. | SR 50 | Princeton St. | 1.30 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,000,000 (PE only) |
| 23 Orlando | --- | US 17/92 | SR 50 | Princeton St. | 1.20 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$750,000 (PE only) |
| 24 Orange Co. | --- | SR 15/Conway Rd. | at Gatlin Ave. | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |
| 25 Alt. Springs | --- | SR 436 | I-4 | US 17/92 | 3.00 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,500,000 (PE only) |
| 26 Orange Co. | --- | SR 424/Edgewater Dr. | at SR 426/Fairbanks Ave. | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |
| 27 Orange Co. | --- | SR 500/US 441 | at Piedmont Wekiva Rd. | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
Surface Transportation Program (SU/DDR) Funds

| Priority Number/ Jurisdiction | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|----------------------------------|---|--------------------------------|-------------------------------|--------------------------|-------------------|--|--------------------------------|---|--|
| 28 Orange Co. | --- | SR 551/Goldenrod Rd. | SR 408 | SR 50 | 2.00 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,432,500 (PE only) |
| 29 Orlando | --- | SR 50 | Orange Ave. | Bumby Ave. | 1.50 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,500,000 (PE only) |
| 30 Orange Co. | --- | SR 424/Edgewater Dr. | at SR 423/Lee Rd. | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |
| 31 Longwood | | US 17/92 | Shepard Rd. | Dog Track Rd. | 2.50 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,500,000 (PE only) |
| 32 Orange Co./ Orlando | --- | SR 436 | Orlando International Airport | Orange/Seminole Co. Line | 11.00 | Multimodal/Context Sensitive Improvements (to include BRT) | --- | PD&E/PE/ ROW/CST | \$5,400,000 (PE only) |
| 33 Casselberry | --- | SR 436 | Wilshire Dr. | Orange/Seminole Co. Line | 3.50 | Multimodal/Context Sensitive Improvements | --- | PD&E/PE/ ROW/CST | \$2,250,000 (PD&E/PE only) |
| 34 Orange Co. | --- | SR 426/Aloma Ave. | SR 436 | Orange/Seminole Co. Line | 1.50 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,185,000 (PE only) |
| 35 Orange Co. | --- | SR 482/Sand Lake Rd. | SR 500/US 441 | SR 527/Orange Ave. | 2.30 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,695,000 (PE only) |
| 36 Orlando | --- | SR 50 | Bumby Ave. | Old Cheney Hwy. | 1.90 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,500,000 (PE only) |
| 37 Orlando | --- | SR 500/US 441 | I-4 | SR 50 | 3.00 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$500,000 (PE only) |
| 38 Orange Co. | --- | SR 423/Lee Rd. | at I-4 | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Highway Projects
Surface Transportation Program (SU/DDR) Funds

| Priority Number/ Jurisdiction | FDOT Financial Management Number | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|----------------------------------|---|--------------------------------|--------------------------|--------------------|-------------------|--|--------------------------------|---|--|
| 39 Orlando | --- | SR 435/Kirkman Rd. | SR 482/Sand Lake Rd. | SR 50 | 7.00 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$500,000 (PE only) |
| 40 Alt. Springs | --- | SR 434 | Maitland Blvd. | SR 436 | 2.00 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$750,000 (PE only) |
| 41 Seminole Co. | --- | US 17/92 | Lake Mary Blvd | SR 417 | 1.00 | Widen to 6 Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E only) |
| 42 Orange Co. | --- | SR 500/US 441 | at Plymouth Sorrento Rd. | | | Add Turn Lanes | --- | PD&E/PE/ ROW/CST | \$500,000 (PD&E/PE only) |
| 43 Orlando | --- | SR 50 | N. Tampa Ave. | Hughey Ave. | 1.40 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$750,000 (PE only) |
| 44 Orlando | --- | SR 500/US 441 | SR 50 | Clarcona-Ocoee Rd. | 4.80 | Convert roadway segment from rural to urban | --- | PE/CST | \$750,000 (PE only) |
| 45 Orlando | --- | SR 50 | SR 435/Kirkman Rd. | N. Tampa Ave. | 3.10 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$500,000 (PE only) |
| 46 Seminole Co. | --- | SR 434 | SR 436 | Montgomery Rd | 2.50 | Widen to 6 Lanes | --- | PD&E/PE/ ROW/CST | \$1,000,000 (PD&E only) |
| 47 Osceola Co. | --- | SR 500/US 441 | US 192 | Osceola Pkwy. | 2.25 | Multimodal/Context Sensitive Improvements | --- | PE/CST | \$1,000,000 (PE only) |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Management & Operations Projects

| Priority Number | Jurisdiction | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|---|--------------------------------------|---------------------------------|-----------------|----------------|--|-----------------------------|-------------------------------------|--|
| ---Ⓞ | Orange Co. Osceola Co. Seminole Co. | Traffic Signal Coordination | Regionwide | | | Coordinate traffic signal timing on various corridors | PE underway | CST | \$650,000 |
| 1Ⓞ | Orange Co. | Orange County Adaptive Signal System | US 441/SR 482 near Florida Mall | | | Deployment of adaptive signal control system | --- | CST | \$1,500,000 |
| 2 | Winter Springs | SR 434 | at Winding Hollow Blvd. | | | Right turn deceleration lane | PE 2012/13 | ROW/CST | \$250,000 |
| 3 | Edgewood | Orange Ave. | Gatlin Ave. | Holden Ave. | 0.10 | Intersection enhancement | PE 2012/13 | ROW/CST | \$425,000 |
| 4 | Altamonte Springs | Maitland Blvd. (westbound) | Maitland Summit Blvd. | SR 434 off-ramp | 0.50 | Add auxiliary lane | PE 2012/13 | ROW CST | \$500,000 \$1,500,000 |
| 5 | Kissimmee | John Young Pkwy. | at Oak St. | | | Intersection rechannelization | --- | ROW CST | \$400,000 \$1,500,000 |
| 6Ⓞ | Seminole Co. | SR 426 | at Mitchell Hammock Rd. | | | Intersection improvements | --- | CST | \$425,000 |
| 7Ⓞ | Osceola Co. | Osceola Pkwy. | at Dyer Blvd. | | | Add westbound left turn lane, northbound right turn lane, & signal | --- | CST | \$400,000 |
| 8 | Orange Co. | Vineland Ave. | at SR 535 | | | Intersection improvements | --- | PE CST | \$500,000 \$1,500,000 |
| 9 | Orange Co. | Corporate Blvd. | at Alafaya Tr. | | | Intersection improvements | --- | PE CST | \$200,000 \$500,000 |

Ⓞ The traffic signal coordination project is a high-priority project that will need to be funded in the near future. The TTC recommended including this project at the top of the M&O list without a priority number since this is an ongoing project from year to year.

Ⓞ The Orange County Adaptive Signal System project had been included in the FY 2016/17-2029/30 PPL and it was assumed that the project would be funded in the TIP, so the project was not included in the FY 2017/18-2029/30 PPL. However, the project was never funded in the TIP, and, as a result, the project has been reinstated in the FY 2018/19-2029/30 PPL and moved to the #1 priority on the M&O list so it will be next in line for funding.

Ⓞ It is anticipated that, in the near future, priorities #6 and 7 will be funded through construction in FY 2013/14 in the Five Year Work Program/TIP. Once this funding is programmed, these projects can be removed from the PPL and the projects ranked lower on the list will be able to move up.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Management & Operations Projects

| Priority Number | Jurisdiction | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|----------------|-------------------------------------|---|----|----------------|--|-----------------------------|-------------------------------------|--|
| 10 | Orange Co. | Charlin Pkwy. | at Fort Jefferson Blvd. Connector Road | | | Intersection improvements | --- | PE CST | \$250,000 \$400,000 |
| 11 | Orange Co. | Powers Dr. | at North Ln. | | | Intersection improvements | --- | PE CST | \$200,000 \$500,000 |
| 12 | Orlando | Citywide Pedestrian Traffic Signals | throughout City of Orlando | | | ADA Traffic Signal System Improvement (including audible pedestrian signals) | --- | CST | \$2,500,000 |
| 13 | Orange Co. | Orange County ATMS Phase 3 | throughout Orange County | | | Expansion of ATMS | --- | Design/Build | \$3,300,000 |
| 14 | Orange Co. | Fort Christmas Rd. | at Wheeler Rd. | | | Intersection improvements | --- | CST | \$1,000,000 |
| 15 | Orange Co. | Wallace Rd. | at Dr. Phillips Blvd. | | | Intersection improvements | --- | PE | \$200,000 |
| 16 | Orange Co. | Barber Park Access Rd. | at Gatlin Ave. | | | Intersection improvements | --- | PE CST | \$136,000 \$1,000,000 |
| 17 | Winter Springs | SR 434 | at Tuskawilla Rd. | | | Safety, operational, & pedestrian improvements | PE 2012/13 | CST | \$500,000 |
| 18 | Orlando | City of Orlando ATMS | throughout City of Orlando | | | System Engineering Management Plan | --- | PE | \$200,000 |
| 19 | Osceola Co. | Poinciana Blvd. | at Old Tampa Hwy. | | | Add southbound lane & signalization | --- | CST | \$1,080,000 |
| 20 | Seminole Co. | Fiber Expansion Project | Various Links | | | ITS/Fiber Project | --- | Design/Build | \$1,100,000 |
| 21 | Orlando | City of Orlando ATMS | Traffic Management Center | | | Upgrade TMC | | Design/Build | \$300,000 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Management & Operations Projects

| Priority Number | Jurisdiction | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated(1) Remaining Cost (Present-Day) |
|-----------------|--------------|------------------------------------|---|----|----------------|------------------------------------|-----------------------------|-------------------------------------|---|
| 22 | Kissimmee | Cabinet Upgrades | City of Kissimmee - Various locations in US 192/John Young Pkwy. vicinity | | | 20 traffic signal cabinet upgrades | --- | PE CST | \$60,000 \$700,000 |
| 23 | Seminole Co. | CR 419 | at Lockwood Blvd. | | | Intersection Improvement | --- | CST | \$275,000 |
| 24 | Seminole Co. | SR 434 | at Sand Lake Rd | | | Intersection Improvement | --- | CST | \$650,000 |
| 25 | Orlando | City of Orlando ATMS | Throughout City of Orlando | | | Travel Time System | | PE CST | \$200,000 \$500,000 |
| 26 | Osceola Co. | County Adaptive Travel Time System | Various Corridors | | | ITS Adaptive System Equipment | | PE CST | \$100,000 \$1,000,000 |
| 27 | Osceola Co. | Cypress Pkwy. | at Pleasant Hill Rd. | | | Mast Arm Signal | --- | CST | \$200,000 |
| 28 | Orange Co. | Orange County ATMS Phase 4 | throughout Orange County | | | Expansion of ATMS | --- | Design/Build | \$3,691,000 |
| 29 | Seminole Co. | Seminole County ATMS | throughout Seminole County | | | Expansion of ATMS | --- | Design/Build | \$3,119,000 |
| 30 | Orlando | City of Orlando ATMS | throughout City of Orlando | | | Expansion of ATMS | --- | Design/Build | \$3,876,000 |
| 31 | Osceola Co. | Osceola County ATMS | throughout Osceola County | | | Expansion of ATMS | --- | Design/Build | \$1,313,000 |
| 32 | Kissimmee | City of Kissimmee ATMS Phase 1 | | | | 15 ATMS traffic signals | --- | CST | \$2,000,000 |
| 33 | Orange Co. | Waterford Lakes Pkwy. | at Lake Cypress Cir. | | | Intersection Improvement | | PE CST | \$75,000 \$150,000 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Management & Operations Projects

| Priority Number | Jurisdiction | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated(1) Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------------------|--------------------------|----|----------------|--------------------------|-----------------------------|-------------------------------------|---|
| 34 | Orange Co. | Woodbury Rd. | at Lake Underhill Rd. | | | Intersection improvement | | PE CST | \$200,000 \$910,000 |
| 35 | Orange Co. | Woodbury Rd. | at Waterford Lakes Pkwy. | | | Intersection improvement | | PE CST | \$75,000 \$150,000 |
| 36 | Orange Co. | Woodbury Rd. | at Golfway Blvd. | | | Intersection improvement | | PE CST | \$200,000 \$480,000 |
| 37 | Orange Co. | Woodbury Rd. | at SR 50 | | | Intersection improvement | | PE CST | \$150,000 \$360,000 |
| 38 | Orange Co. | Sand Lake Rd. | at Sandpoint Blvd. | | | Intersection improvement | | PE | \$150,000 |
| 39 | Orange Co. | Curameng Dr. | at Dean Rd. | | | Intersection improvement | | PE CST | \$150,000 \$500,000 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|---|--------------|-----------------|---------------------------------|--|--------------------------|----------------|--------------------------|-----------------------------|-------------------------------------|--|
| <i>Projects to close gaps in the Coast-to-Coast Trail</i> | | | | | | | | | | |
| ---① | RST | Seminole Co. | Rinehart Rd. Path | CR 46A | SR 46 | 0.88 | Shared Use Path/Sidewalk | --- | PE/CST | \$300,000 |
| ---① | RST | Orange Co. | Pine Hills Trail Ph. 3 | Clarcona-Ocoee Rd. | Orange/Seminole Co. Line | 3.00 | Shared Use Path | --- | PE/ROW/CST | \$9,948,000 |
| ---① | RST | Orange Co. | Clarcona-Ocoee Trail | Pine Hills Trail | Hlawassee Rd. | 1.50 | Shared Use Path | --- | PE/ROW/CST | \$4,371,600 |
| 1 | SRTS | Seminole Co. | Forest City Elementary School | on Camden Rd. & Wessex Rd. | | 0.52 | Sidewalks | --- | PE/CST | \$345,090 |
| 2 | SRTS | Osceola Co. | Ventura Elementary School | on Royal Palm Dr. from Boggy Creek Rd. to Buena Ventura Blvd. | | 0.79 | Sidewalk | --- | PE/CST | \$145,372 |
| 3 | SRTS | Osceola Co. | Highlands Elementary School | on Green Meadow Cir. & N. Beaumont Ave. | | 0.46 | Sidewalks | --- | PE/CST | \$95,856 |
| 4 | SRTS | Osceola Co. | East Lake Elementary School | on Boggy Creek Rd. from Turnberry Reserve Blvd. to Biscayne Rd. | | 0.36 | Sidewalk | --- | PE/CST | \$141,617 |
| 5 | SRTS | Seminole Co. | Spring Lake Elementary School | on Tulane Dr., Baylor Ave., Lynchfield Ave., Notre Dame Dr., Clemson Dr., & Trinity Ave. | | 1.04 | Sidewalks | --- | PE/CST | \$399,525 |
| 6 | SRTS | St. Cloud | Michigan Ave. Elementary School | along 17th St. in St. Cloud | | 0.83 | Sidewalk | --- | PE/CST | \$421,756 |

Note: The BPAC recommends that 20% of MetroPlan Orlando's set-aside of Surface Transportation Program (SU) funds for bicycle & pedestrian projects and Transportation Alternative (TALU) funds be set aside each year for Safe Routes to School projects (#1-8). The BPAC also recommends that statewide and district-wide TALU funds be directed toward regionally significant trail projects.

① The Rinehart Road Path, Pine Hills Trail Phase 3 and Clarcona-Ocoee Trail projects will help close the gaps in the Coast-to-Coast Trail system within the MetroPlan Orlando area. As a result, the BPAC considers these to be high-priority projects, and is recommending that these projects be placed at the top of the bicycle & pedestrian section of the PPL without priority numbers, since they are candidates for special funding that could become available, and will not be competing for SU funds with the other projects on the list.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|---|--|--|----------------|---|-----------------------------|-------------------------------------|--|
| 7 | SRTS | Casselberry | Casselberry Elementary School | Mark crosswalks on Queens Mirror Cir. & fill sidewalk gap on Lost Lake Ln. | | 0.01 | Sidewalks | --- | PE/CST | \$85,000 |
| 8 | SRTS | Osceola Co. | Koa Elementary School | on Koa St. from New Castle Ave. to Laurel Ave. | | 0.72 | Sidewalk | --- | PE/CST | \$251,352 |
| 9a | RST | Orlando | Shingle Creek Trail Phase 2 | Sand Lake Rd. | Oak Ridge Rd. | 2.25 | Shared Use Path | PE 2011/12 | ROW/CST | \$3,000,000 |
| 9c | RST | Orange Co. | Shingle Creek Trail Phase 3b | Orange/Osceola Co. Line | Town Loop Blvd. | 2.00 | Shared Use Path | PE 2011/12 | ROW/CST | \$4,000,000 |
| 9d | RST | Osceola Co. | Shingle Creek Trail Phase 4 | Wellington Woods Cir. | Orange/Osceola Co. Line | 2.60 | Shared Use Path | PE 2012/13 | ROW/CST | \$3,000,000 |
| 9e | RST | Kissimmee | Shingle Creek Trail Phase 5 | Lake Toho City Trail | Wellington Woods Cir. | 0.78 | Shared Use Path | PE 2012/13 | ROW/CST | \$3,000,000 |
| 10 | RST | Orlando | Orlando Urban Trail | over SR 50 | | 0.15 | Pedestrian Overpass | --- | PE/CST | \$4,000,000 |
| 11 | RST | Oviedo | Florida National Scenic Trail Connections | Lockwood Road | Harrison Street | 1.00 | Sidewalk along Evans St., CR 419 & Reed Ave. | --- | PE/CST | \$300,000 |
| 12 | Mobility | Kissimmee | Downtown Kissimmee Streetscape Phase 1 | Broadway Ave. from Neptune Rd. to Ruby Ave. Sproule Ave. from Church St. to Broadway Ave. | | 0.42 | Streetscape | | PE/CST | \$3,708,000 |
| 13 | Mobility | Winter Park | St. Andrews Trail | Cady Way Trail | Aloma Ave. | 0.50 | Shared Use Path | --- | PE/CST | \$1,800,000 |
| 14 | RST | Orange Co. | West Orange Trail Phase 4 | Rock Springs Rd./ Welch Rd. Intersection | Kelly Park & Wekiva Springs State Park | 6.80 | Shared Use Path | --- | PE/CST | \$5,175,000 |
| 15 | Mobility | Oviedo | Pine. Ave. Sidewalks | | | 0.60 | Sidewalks connecting streets & Cross Seminole Trail | --- | PE/CST | \$308,466 |
| 16 | Mobility | LYNX | LYNX Systemwide Bicycle Parking | | | | Bike racks & lockers at various LYNX stops | --- | PE/CST | \$269,000 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|--|--|--------------|----------------|---|-----------------------------|-------------------------------------|--|
| 17 | Mobility | Maitland | Maitland & Eatonville Bicycle Wayfinding | | | | Bicycle route & wayfinding signage | --- | PE/CST | \$252,000 |
| 18 | Mobility | Orlando | Orlando Main Street District Plans | Audobon Park, College Park, Downtown South, Ivanhoe Village, & Mills/50 | | | Develop plans for bicycle & pedestrian improvements | --- | PE | \$300,000 |
| 19 | Mobility | Kissimmee | Central Ave. Bike & Ped Project | Martin Luther King Blvd. | Donegan Ave. | 1.50 | Improve bicycling & walking conditions | --- | PE/CST | \$3,000,000 |
| 20a | Mobility | Kissimmee | Downtown Kissimmee Streetscape - Phase 2 | Dakin Ave. - Church St. to Broadway Ave. Monument Ave. - Church St. to Broadway Ave. | | 0.15 | Streetscape | | PE/CST | \$2,200,000 |
| 20b | Mobility | Kissimmee | Downtown Kissimmee Streetscape - Phase 3 | Stewart Ave. - Church st. to Broadway Ave. Darlington Ave. - Church st. to Pleasant St. | | 0.20 | Streetscape | | PE/CST | \$2,200,000 |
| 21a | Mobility | Orlando | Edgewater Dr. Streetscape | Lakeview St. | Par St. | 1.50 | Streetscape & bicycle & pedestrian improvements | --- | PE | \$1,000,000 |
| 21b | Mobility | Orlando | Edgewater Dr. Streetscape | Lakeview St. | Par St. | 1.50 | Streetscape & bicycle & pedestrian improvements | --- | CST | \$4,000,000 |
| 22a | Mobility | Orange Co. | Orange Blossom Trail Pedestrian Enhancement Phase 2a | 30th St. | Gore St. | 1.40 | Upgrade sidewalks; remove impediments; correct ADA violations | --- | PE/CST | \$3,904,000 |

Note: Due to the high cost estimates for priorities #20, 21 and 22, the Bicycle & Pedestrian Advisory Committee (BPAC) approved the establishment of a cost cap for the bicycle & pedestrian projects in the Prioritized Project List. Based on the cap adopted by the BPAC, any new project beginning with the FY 20015/16-2029/30 List with a cost estimate greater than \$4 million will be broken into phases of not more than \$4 million per phase. As a result of this action, the original project limits of priorities #20, 21 and 22 were split into phases, and this action applies to all future projects on the list.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|--|--|--------------------------|----------------|---|-----------------------------|-------------------------------------|--|
| 22b | Mobility | Orange Co. | Orange Blossom Trail Pedestrian Enhancement Phase 2b | Church St. | SR 50 | 0.90 | Upgrade sidewalks; remove impediments; correct ADA violations | --- | PE/CST | \$2,500,000 |
| 23 | Mobility | Winter Springs | Town Center Sidewalks | | | 0.93 | Connector paths & sidewalks along various streets in Winter Springs Town Center | --- | PE/CST | \$292,363 |
| 24 | Mobility | Casselberry | US 17/92 to Sunset Connector | | | 0.20 | Shared Use Path | --- | PE/CST | \$300,000 |
| 25 | Mobility | Winter Springs | North Village Connectivity | | | 1.40 | Sidewalks along various streets in Winter Springs | --- | PE/CST | \$296,204 |
| 26 | Mobility | Casselberry | Southcot Dr. Sidewalk | Sunset Dr. | Lake Triplett Dr. | 0.25 | Sidewalk & shared lane markings | --- | PE/CST | \$300,000 |
| 27 | Mobility | Oviedo | Lake Jessup Ave. Sidewalks | Mitchell Hammock Rd. | Artesia St. | 2.00 | Sidewalks | --- | PE/CST | \$193,000 |
| 28 | Mobility | Kissimmee | Downtown Kissimmee Path Connector | US 192 | Martin Luther King Blvd. | 0.45 | Shared Use Path | --- | PE/CST | \$147,500 |
| 29 | Mobility | Orlando | Citywide Pedestrian Safety Crossing Improvements | High-Emphasis Crosswalks along S. Orange Ave. & Michigan St. | | | Crosswalks | --- | PE/CST | \$300,000 |
| 30 | Mobility | St. Cloud | St. Cloud Sidewalks | along Delaware Ave., Vermont Ave. & Columbian Ave. | | 1.45 | Sidewalks | --- | PE/CST | \$294,073 |
| 31 | Mobility | Osceola Co. | Partin Settlement Rd. Sidewalk | Shady Ln. | Fennel Slough | 0.43 | Fill sidewalk gap & bridge over canal | --- | PE/CST | \$162,500 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|--|--|---------------------|----------------|---|-----------------------------|-------------------------------------|--|
| 32 | Mobility | Longwood | Longwood East Pedestrian Corridors Segments 3 & 4 | on Church Ave. & Grant St. | | 0.60 | Widen substandard sidewalks | --- | PE/CST | \$210,000 |
| 33 | Mobility | Longwood | Longwood South Pedestrian Corridors Segments 1 & 4 | on Church Ave. & Warren Ave. | | 1.00 | Widen substandard sidewalks | --- | PE/CST | \$270,000 |
| 34 | Mobility | Orlando | Orlando Southeast Trail | Medical City Area | | 1.40 | Shared Use Path | --- | PE/CST | \$3,000,000 |
| 35 | RST | Orange Co. | Little Econ Trail Phase 3 | Forsyth Rd. | SR 436 | 1.07 | Shared Use Path with overpass at SR 436 | --- | PE/CST | \$4,000,000 |
| 36 | Mobility | Casselberry | Sunset Dr. Livable Streets Improvement | Button Rd. | Oxford Rd. | 1.10 | Widen substandard sidewalk & add shared lane markings | --- | PE/CST | \$1,704,555 |
| 37 | Mobility | Longwood | CR 427 | Orange Ave. | Bay Ave. | 0.33 | Widen sidewalks, on-street parking & streetscaping | --- | PE/CST | \$650,000 |
| 38 | RST | Sanford | Riverwalk Phase 3 | Mangustine Ave. | Central Florida Zoo | 2.35 | Shared Use Path | --- | PE/CST | \$4,000,000 |
| 39 | RST | Seminole Co. | Lake Monroe Loop | along Melionville Ave. & Celery Rd. | | 3.60 | Shared Use Path | --- | PE/CST | \$3,000,000 |
| 40 | Mobility | Orlando | Shingle Creek Trail Connector | along Metrowest Blvd. & Kirkman Rd. | | 0.74 | Shared Use Path | --- | PE/CST | \$300,000 |
| 41 | Mobility | Longwood | Cross Seminole Trail Connector | along Grant St. from Timocuan Way to Orange Ave. | | 1.50 | Shared Use Path & Shared Lane Markings | --- | PE/CST | \$300,000 |
| 42 | Mobility | Kissimmee | Emory Canal Trail South | John Young Pkwy. | Shingle Creek Trail | 0.40 | Shared Use Path | --- | PE/CST | \$200,000 |
| 43 | Mobility | Osceola Co. | International Dr. | SR 417 | Gaylord Palms Hotel | 0.54 | Sidewalk | --- | PE/CST | \$178,200 |
| 44 | Mobility | St. Cloud | 17th St. | Canoe Creek Rd. | Missouri Ave. | 0.20 | Sidewalk | --- | PE/CST | \$62,694 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List

Bicycle and Pedestrian Projects

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|-------------------------------------|--|----------------------------------|----------------|---|-----------------------------|-------------------------------------|--|
| 45 | Mobility | Osceola Co. | Boggy Creek Rd. | Rustic Dr. | Narcoossee Rd. | 0.52 | Sidewalk | --- | PE/CST | \$226,418 |
| 46 | Mobility | Casselberry | Oxford Rd./ Triplet Lake Dr. | SR 436 to Carriage Hill Dr./ Southcot Dr. to Queen's Mirror Cir. | | 0.77 | Shared Use Path & Shared Lane Markings | --- | PE/CST | \$930,180 |
| 47 | Mobility | Kissimmee | Emory Canal-Trail North | Mabbette St. US 192 | John Young Pkwy. Mabbette St. | 1.89 | Shared Use Path Bicycle Boulevard | --- | PE/CST | \$580,200 |
| 48 | RST | Orange Co. | Shingle Creek Trail Phase 3c | Town Loop Blvd. | Central Fla. Pkwy. | 3.20 | Shared Use Path | --- | PE/CST | \$4,000,000 |
| 49 | RST | Osceola Co. | Kissimmee-St. Cloud Connector | along C-Gate Canal from Neptune Rd. to East Lake Shore Blvd. | | 1.39 | Shared Use Path | --- | PE/CST | \$703,570 |
| 50 | Mobility | Longwood | Florida Central Pkwy. Connector | along Fla. Central Pkwy., Bennett Dr. & Commerce Way from SR 434 to North Ln. | | 1.21 | Sidewalk & Shared Lane Markings | --- | PE/CST | \$800,000 |
| 51 | RST | Orlando | Fill Gaps in Orlando Urban Trail | from Magnolia Ave. to Park Lake St. at Orange Ave. & from South St. to Orlando Health SunRail stop | | 1.28 | Shared Use Path | --- | PE/CST | \$4,000,000 |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Bicycle and Pedestrian Projects (Unranked)

| Priority Number | Project Type | Project Sponsor | Project Name or Designation | From | To | Length (Miles) | Work Description | Latest Project Phase Funded | Project Phase(s) Remaining Unfunded | Estimated Remaining Cost (Present-Day) |
|-----------------|--------------|-----------------|---|--|---------------|----------------|---|-----------------------------|-------------------------------------|--|
| ---① | Mobility | Orlando | I-4 Pedestrian Bridge & Ivanhoe Gateway | New Hampshire St. | Ivanhoe Blvd. | 0.30 | Pedestrian Bridge across Lake Ivanhoe next to I-4 | --- | PE/CST | To be determined |
| ---② | Mobility | Longwood | Longwood East Pedestrian Corridors Segment 2 | on Grant St. from Candyland Park to Orange Ave. | | 0.60 | Widen substandard sidewalks | --- | PE/CST | \$170,000 |
| ---② | Mobility | Longwood | Longwood South Pedestrian Corridors Segment 2 | on Church Ave. from Reiter Park to Transmission Line | | 1.00 | Widen substandard sidewalks | --- | PE/CST | \$230,000 |
| ---② | Mobility | Longwood | Longwood South Pedestrian Corridors Segment 3 | on Church Ave. & Rangeline Rd. from Transmission Line to E.E. Williamson Rd. | | 1.00 | Widen substandard sidewalks | --- | PE/CST | \$220,000 |

① The I-4 pedestrian bridge and SR 436 projects are unranked since the City of Orlando is requesting funding for the projects other than SU funds.

② These Longwood Pedestrian Corridor projects were added to the list as unranked by the BPAC since they did not meet the BPAC's minimum scoring requirements for prioritization but are considered to be important for linkage with the other Longwood Pedestrian Corridor projects (#32 and 33) and for their proximity to the Longwood SunRail station.

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Transit Projects

| Project Ranking | Project Description | Estimated Remaining Cost (Present-Day) | Funding Sources | Responsible Agency | Consistent with Transit Development Plan? | Comments |
|-----------------|---|--|--|--------------------|---|---|
| 1 | Operating Assistance | \$1,000,000 \$478,000 \$9,038,000 \$127,300,000 | FTA (Sec. 5307) DU (Sec. 5311) DS LF, O&R | LYNX | Yes | Fixed Route operating and ADA cost. Includes SunRail feeder service. |
| 1 | Capital Cost of Contracting | \$2,000,000 | FTA Sec. 5307 | LYNX | Yes | Federal assistance for the capital costs of contracting with private providers for demand-response and PickUpLine service. |
| 1 | Seniors/Individuals with Disabilities Program | \$1,500,000 \$500,000 | FTA 5310 FDOT/Local | LYNX | Yes | Enhanced mobility projects for the special needs of transit dependent populations beyond traditional public transportation and ADA complementary paratransit services. |
| 1 | Downtown Orlando Bus Rapid Transit System Expansion Project Development Phase | \$3,200,000 | FTA Sec. 5309 Candidate Private, LF | LYNX/Orlando | Yes | North/South expansion of the Lymmo system in downtown Orlando. LPA adopted in 2012. Phase includes NEPA, Preliminary Engineering - survey, station areas, typical sections. |
| 2 | Purchase 44 Transit Coaches (including associated equipment and styling) | \$11,992,000 \$6,538,000 \$4,366,000 | FTA Sec. 5307/5309 Cand. XU LF | LYNX | Yes | New buses for replacement of retired buses and service expansion. Includes 60' buses. |
| 2 | Purchase 40 Commuter Vans | \$1,068,000 \$267,000 | FTA Sec. 5307/5309 Cand. LF | LYNX | Yes | New vans for replacement of retired vans and service expansion. |
| 2 | Facility Improvements/Equipment | \$2,000,000 \$500,000 | FTA LF | LYNX | Yes | Capital expenditures for upgrades to operating and administrative facilities. This includes the cost of depreciation of vehicles and maintenance facilities provided by private contractors for public transportation service during the contract period. |
| 3 | Associated Capital Maintenance and Support Equipment | \$13,000,000 \$3,250,000 | FTA, FDOT, LF Candidate LF | LYNX | Yes | Associated support equipment needed to service and maintain the bus fleet. |
| 4 | Passenger Amenities | \$2,000,000 | FTA, LF, Private | LYNX | Yes | Shelters, signs, benches, trash receptacles and kiosks throughout the region. |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Transit Projects

| Project Ranking | Project Description | Estimated Remaining Cost (Present-Day) | Funding Sources | Responsible Agency | Consistent with Transit Development Plan? | Comments |
|-----------------|---|--|----------------------------------|--------------------|---|--|
| 4 | Downtown Orlando Bus Rapid Transit System Expansion Construction Phase | \$32,000,000 | To be determined | LYNX/Orlando | Yes | North/South expansion of the Lymmo system in downtown Orlando. |
| 5 | Corridor Express Service | \$500,000 | LF, Private, FDOT Cand. | LYNX | Yes | Expanded express bus service along major corridors in the region. The corridors to be determined by 2012/13 corridor studies & Comprehensive Operations Analysis. |
| 5 | Community Circulator Service Point-Route Deviation | \$500,000 | LF, Private FDOT / FTA | LYNX | Yes | Neighborhood/sub-regional bus service with the ability to deviate from a fixed route to accommodate customers, low-density areas & as feeders to workforce corridors in Vision 2030. |
| 5 | Bus Expansion Operational COA Enhancements | \$26,086,000 | LF Candidate | LYNX | Yes | Funds to improve fixed route transit services as determined by the LYNX Comprehensive Operational Analysis. |
| 5 | SunRail Essential Buses (27) | \$11,039,000 | FTA, LF, FDOT Candidate | LYNX | Yes | Commuter buses essential to support access to SunRail (within 3 miles of SunRail stations). These are replacement buses needed beyond what will be funded by SunRail. |
| 5 | SR 436 Corridor Premium Transit (BRT, LRT, etc.) Alternatives Analysis Phase | \$1,500,000 | FTA, FDOT, LF Candidate | LYNX | yes | Based on alternatives analysis study of potential forms of mobility, ie. BRT, LRT, etc., in the SR 436 corridor from Apopka to Orlando International Airport. |
| 6 | Marketing and Consumer Information | \$500,000 | LF, Private FTA Sec. 5307 | LYNX | Yes | Expanded customer information and marketing of transit services. |
| 6 | Intelligent Transportation Systems/ Customer Information Systems/ Travel Planning | \$3,250,000 | LF, Private FDOT/FTA | LYNX | Yes | Continued implementation of capital equipment and software to support and implement new ITS initiatives. |
| 7 | Transit Centers/Super Stops | \$1,650,000 \$413,000 | FTA 5307/5309 Candidate FDOT, LF | LYNX | Yes | Facilities to accommodate cross town bus routes and connection points for local and regional service. |
| 8 | Park-and-Ride Facilities | \$600,000 | LF, Private | LYNX | Yes | Site selection, acquisition and construction of Park-&-Ride lot(s) for expanded express bus service. |

MetroPlan Orlando
FY 2018/19-2029/30 Prioritized Project List
Transit Projects

| Project Ranking | Project Description | Estimated Remaining Cost (Present-Day) | Funding Sources | Responsible Agency | Consistent with Transit Development Plan? | Comments |
|-----------------|---|--|-------------------------------|--------------------|---|---|
| 9 | West Colonial Corridor Premium Transit (BRT, LRT, etc) | \$20,000,000 | FTA, FDOT, LF Candidate | LYNX | Yes | Based on alternatives analysis study in the SR 50 corridor from downtown Orlando to the Ocoee/Winter Garden area. |
| 10 | SR 436 Corridor Premium Transit (BRT, LRT, etc) Design/Construction Phases | \$15,000,000 | FTA, FDOT, LF Candidate | LYNX | yes | Based on alternatives analysis study of potential forms of mobility, ie, BRT, LRT, etc., in the SR 436 corridor from Apopka to Orlando International Airport. |
| 10 | Kissimmee Corridor Premium Transit (BRT, LRT, etc) | \$12,000,000 | FTA, FDOT, LF | LYNX | Yes | Based on alternatives analysis study in the US 441 corridor from SR 528 to south of US 192. |
| 10 | I-Drive Area Fixed Transit Circulator System Study | To be determined | FTA LF, Private | Orange Co. | Yes | Study to evaluate potential technologies that can be utilized in implementing a circulator transportation system in the vicinity of the Orange Co. Convention Center. |
| 10 | International Drive Area Intermodal Station | \$15,000,000 | FTA/FDOT/LF | LYNX/Orange Co. | Yes | Design and construction of an intermodal station at International Drive and Canadian Court on property owned by Orange Co. |
| 10 | LRT from SR 528 to Central Pkwy. System Construction and Fixed Guideway Operating Costs | \$1,046,900,000 | FTA, FDOT, LF | FDOT | Yes | Costs related to construction and operation of 20-miles of LRT from Altamonte Springs to Orlando to the Orange Co. Convention Center. |
| 10 | Fourth Operating Base - Phase II PE, Construction, Equipment | \$12,000,000 \$3,000,000 | FTA Sec. 5309 Candidate LF | LYNX | Yes | Costs related to construction of satellite operating and maintenance base in the northern part of LYNX's service area. |
| 10 | US 192 BRT from Main St. in Kissimmee to Walt Disney World | \$5,000,000 (PE only) | To be determined | Osceola Co. | Yes | New BRT on US 192 from Main Street to Disney. Alternatives Analysis will be underway in a few months. |
| 11 | Kissimmee Circulator Service - Streetcar | \$1,500,000 (PE only) | To be determined | Kissimmee | Yes | New streetcar running from proposed SunRail stop location in Kissimmee and back. |
| 12 | South Corridor Alternatives Analysis Study | \$1,500,000 | FTA, FDOT, LF | LYNX | Yes | Alternatives analysis study in the I-4 corridor from Central Florida Pkwy. to US 192 (also known as the Attractions Corridor). |

**2013-2014
FIVE (5) YEAR CAPITAL IMPROVEMENT PLAN
SEMINOLE COUNTY PUBLIC SCHOOLS**

Board Approved 9/19/13

| REVENUE | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|
| STATE | | | | | |
| PICO NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$0 |
| PICO MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 |
| CO&DS | \$283,000 | \$283,000 | \$283,000 | \$283,000 | \$283,000 |
| LOCAL | | | | | |
| 1.50 MILLAGE | \$38,702,951 | \$40,251,069 | \$41,861,112 | \$43,535,556 | \$45,275,979 |
| IMPACT FEES | \$3,600,000 | \$4,800,000 | \$4,400,000 | \$4,800,000 | \$4,800,000 |
| GASOLINE TAX REFUND | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| INTEREST | \$30,000 | \$30,000 | \$30,000 | \$300,000 | \$500,000 |
| SUB-TOTAL | \$42,715,951 | \$44,664,069 | \$46,674,112 | \$49,218,556 | \$50,959,979 |
| PRIOR YEAR CARRYOVER | \$25,269,289 | \$13,246,240 | \$6,786,309 | \$5,152,421 | \$4,311,978 |
| TOTAL REVENUE | \$67,985,240 | \$57,910,309 | \$53,460,421 | \$54,370,977 | \$55,271,956 |

| EXPENDITURES | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|---|--------------|--------------|--------------|--------------|--------------|
| SUPPORT GENERAL FUND - 100 | | | | | |
| PROPERTY & CASUALTY PREMIUM | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 | \$2,200,000 |
| ANNUAL MAINTENANCE SUPPORT | \$9,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 | \$9,241,000 |
| SCHOOL INSTRUCTIONAL EQUIPMENT PURCHASES | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 |
| DISTRICT WIDE CAPITAL EXPENDITURES | | | | | |
| BUS REPLACEMENT | \$2,754,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$3,500,000 |
| VEHICLES | \$114,000 | | | | \$100,000 |
| CUSTODIAL EQUIPMENT - DISTRICT-WIDE | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| FLOORING | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| HVAC | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| ROOF | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAVEMENT | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| PAINTING | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| PORTABLES | \$145,200 | \$69,000 | \$69,000 | \$60,000 | \$99,000 |
| FURNITURE FOR OCPS PORTABLES | \$29,800 | | | | |
| SCHOOL CAPITAL OUTLAY FUNDS | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| MAGNET SCHOOL EQUIPMENT | \$100,000 | \$100,000 | \$75,000 | \$50,000 | \$50,000 |
| CROOKS TECHNOLOGY REPLACEMENT | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$225,000 |
| INFRASTRUCTURE-COMPUTER TESTING | \$1,000,000 | | | | |
| COMMUNICATIONS | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| SECURITY IMPROVEMENTS | \$1,000,000 | \$1,000,000 | \$150,000 | \$150,000 | \$100,000 |
| BUS COMMUNICATIONS/VIDEO EQUIPMENT REPLACEMENT | \$200,000 | | | | |
| DEBT SERVICE | | | | | |
| COPS PAYMENT | \$22,055,000 | \$22,464,000 | \$22,473,000 | \$22,446,000 | \$22,476,000 |
| FACILITIES PLANNING | | | | | |
| MISC. PLANNING | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| DISTRICTWIDE RENOVATIONS | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| CAPITAL PROJECTS | | | | | |
| DATA/ VOICE SYSTEMS | | \$1,800,000 | \$2,500,000 | | |
| TECHNOLOGY UPGRADES/AUGMENTATION | | | | | \$2,160,283 |
| CLASSROOM PRESENTATION SYSTEMS | | | | | \$1,870,555 |
| ADDITIONS/REMODELING/HEALTH & SAFETY | | | | | |
| SEMINOLE HIGH - STADIUM REPAIRS | \$750,000 | | | | |
| JACKSON HEIGHTS MIDDLE-ADDITIONS/REMODELING (BLOG 5 - 1974) | \$7,000,000 | \$7,000,000 | \$3,000,000 | | |
| WEKIVA ELEMENTARY-REMODELING (1977/1988) | | | \$700,000 | \$4,000,000 | |
| HAMILTON ELEMENTARY-REMODELING (1984) | | | \$750,000 | \$4,750,000 | |
| SMALL PROJECTS | \$2,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| BUILDING SEALANTS | | | | | \$50,000 |
| POSSIBLE SCHOOL SUSPENSION OF OPERATIONS - TBD (PER INTERLOCAL AGREEMENT) | | | | | |
| HVAC PROJECTS | | | | | |
| IDYLLWILDE ELEM-HVAC BLDGS 1, 2, 3 & 5 (1976/1982/1988) | | | | | \$3,125,000 |
| LAKE ORIENTA ELEM-HVAC BLDGS 3, 5, 6, 7, & 8 (1988) | | | | | \$1,250,000 |
| MISC. | | | | | |
| CONTINGENCY | \$2,500,000 | | | | |
| TOTAL EXPENDITURES | \$54,739,000 | \$51,124,000 | \$48,308,000 | \$50,059,000 | \$50,641,838 |
| BUDGETED FUND BALANCE | \$13,246,240 | \$6,786,309 | \$5,152,421 | \$4,311,978 | \$4,630,118 |