

Capital Improvement Program

for Seminole County, Florida

4.1

Fiscal Years 2011/12 to 2015/16



RESOLUTION

of the

SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS:

FINDING AND DETERMINING THAT THE FIVE YEAR CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEARS 2011-2012 THROUGH AND INCLUDING 2015-2016 IS CONSISTENT WITH THE CAPTIAL IMPROVEMENT ELEMENTS OF THE SEMINOLE COUNTY COMPREHENSIVE PLAN: APPROVING SAID CAPITAL IMPROVEMENT BUDGET AS ATTACHED HERETO: PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

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

WHEREAS, the five-year capital improvement budget must be consistent with the Capital Improvement Element of the County's Comprehensive Plan;

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

SECTION 1. SHORT TITLE. This Resolution shall be known and referred to as the "Seminole County Capital Improvement Project Budget Proposal Resolution of 2011-2012".

SECTION 2. AUTHORITY. This Resolution is enacted under the authority of Section 1(g), Article VIII of the Constitution of the State of Florida, Chapter 125 Florida Statutes, and under the authority of the general Home Rule Charter of the County of Seminole.

SECTION 3. INCORPORATION OF RECITALS. The above recitals are incorporated herein by reference and form an integral part of this Resolution.

SECTION 4. FINDINGS AND DETERMINATIONS. The Board hereby finds and determines that the five-year Capital Improvement Projects Budget Proposal for Fiscal Years 2011-2012 through 2015-2016 is consistent with and in furtherance of the Capital Improvement Elements of the County's Comprehensive Plan and is of vital importance in providing for the financial planning of public infrastructure as well as the health, safety, and welfare of the County's citizens and constitutes an essential public purpose.

SECTION 5. APPROVAL OF CAPITAL IMPROVEMENT PROJECTS BUDGET. The Capital Improvement Project Budget Proposal for Fiscal Years 2011-2012 through and including 2015-2016 as set forth in Exhibit "A" hereto and incorporated herein by reference is hereby approved.

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

(Signature Page Follows)

ADOPTED this _____ day of _____, 2011.

ATTEST:

BOARD OF COUNTY COMMISSIONERS SEMINOLE COUNTY, FLORIDA

BRENDA CAREY, Chairman

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

Exhibit A - Capital Improvement Projects Budget for Fiscal Years 2011-2012 through 2015-2016

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Authority: Section 1(g), Article VIII, Florida Constitution





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This document provides the residents of Seminole County with the Seminole County Board of County Commissioners' (BOCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2016. This document also provides explanatory material on all capital projects contained within the CIP as well as active capital projects budgeted within FY 2010/11 which may be carried forward into FY 2011/12.

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

- Consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating individual departments' improvement programs;
- ➢ Establishing of a system procedures and priorities by which each proposal can be evaluated in terms of public need. the comprehensive planning of the area. the inter-relationships of projects, and cost requirements;
- Scheduling capital projects over an extended period so the most efficient financial plan for the CIP can be achieved;
- Assuring that the five-year schedule of improvements for each type of facility is financially feasible.



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

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

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

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

Established levels of service can be found in the glossary of this book.

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

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

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

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

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

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

CAPITAL IMPROVEMENTS IMPACT

Capital Improvement Projects may take several years to complete. Unfinished phases of the projects and the associated appropriations often carry over from one fiscal year to the next. The capital improvements budget usually shows large fluctuations from year to year due to the timing of the completion of numerous individual projects. Revenues for capital projects come from diverse sources, including long-term bonds, impact fees, taxes and grants.

OPERATING AND CAPITAL BUDGETS – How Are They Related?

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

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



1. What is a Capital Improvements Project (CIP)?

Any governmental expenditure, allocation, or appropriation for the construction, installation or renovation of facilities. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet this criteria are included in Seminole County's Capital Improvements Program.

2. What type of costs are included in a CIP?

All design and construction costs and any other costs associated with preparing a facility for use should be included in the project.

3. What is an encumbrance?

The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued.

4. What happens if a department is not able to expend/encumber funds by yearend that were approved in the budget for that fiscal year? If a department projected spending a certain amount of money on a project within

a fiscal year and it appears that the funds will not be expended, the unexpended budget is transferred to future carry-forward

5. How much money/funds are available for projects?

Available funds are determined annually, and are based on anticipated revenue and financing plans.

6. What is the process for amending a CIP budget? Any change to a CIP project, which affects the total cost or current budget, requires Board of County Commissioner approval.

7. What is a carry-forward or rebudget project?

Any project that spans multiple years and has unspent budget from a previous year that is carried forward to be spent in the next year's budget.

8. How are operating expenditures associated with a CIP handled?

When a new CIP is requested, all costs, including future operating impacts are considered. Once the project is completed and operational, the operating and maintenance costs would be funded with operating revenues.

9. If a project won't begin for three years, would it be included in the Five-Year CIP?

Yes, all projects that will need funding within the next five years should be submitted. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These can be included in long-term funding estimates.

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

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

The Capital Improvement Program is organized by the eight Facility Elements represented in this document. Although not all projects included in the Capital Improvement Program are CIE projects, non-CIE projects are included in the Capital Improvement Program in the related CIE Facility Element. For a complete listing of CIE projects, please refer to the Seminole County Comprehensive Plan, as amended.

DEFINITIONS OF CIE FACILITY ELEMENTS

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

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

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

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

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

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

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

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

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



CIP Use by Element Fiscal Years 2011/12 - 2015/16

The Capital Improvement Program document consists of many sections. The first several sections of the document are a presentation of the Five Year Capital Improvement Program for FY 2011/12 through FY 2015/16. The projects are listed by Element, by Department, and by Fund, with the programmed expenditures reported by each of the five fiscal years.

Following the listings of the Five Year Capital Improvement Program are three additional project listings. The first listing (Proposed Capital Projects) is a listing of projects which have not been previously presented and approved by the Board of County Commissioners, either as part of the FY 2011/12 Adopted Budget or in the previous Five Year Capital Improvement Program. The second listing (Unfunded Capital Projects) is a listing of projects which are not fully funded as part of the Five Year Capital Improvement Program. The third project listing (Changes from Prior Year) is a listing of all projects which were included in the previously adopted Five Year Capital Improvement Program along with the total estimated cost of the project, and the current status and cost of those same projects in the current Five Year Capital Improvement Program.

The remainder of the book consists of detailed information for each of the Elements. Each element contains a listing of all the projects within the element (an extract of the full project list by element report) and individual project detail sheets. The project detail sheets include all projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, On Hold projects, and projects which were included as part of the amended FY 2010/11 Budget and whose unexpended funds may be carried forward into FY 2011/12 as part of the Carryforward process.

Seminole County Government							
Central Services							
Project Title: Courthouse Ren	novations	Project Status: Active	Start Date: January 2000				
Project #: 00045204	District (s): District #5		End Date: December 2012				
Project Location		Family: No Family					

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

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

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

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

The third line consists of the project number, the district in which the project is physically located, and the anticipated completion date for the project.

The fourth line consists (on the right) of the family that the project is contained within, if any. Under the budget policies of Seminole County, the County Manager may approve transfers of funds within different projects contained within the same family and fund.

Project Location

Project Description and Scope
DESIGN, ENVIRONMENTAL PERMITTING, AND CONSTRUCTION OF A PEDESTRIAN UNDERPASS AND ASSOCIATED TRAIL IMPROVEMENT FOR THE SEMINOLE WEKIVA TRAIL CROSSING OF S.R. 434 AT MARKHAM WOODS ROAD.
Project Justification
THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE CROSSING OF A 4
LANE DIVIDED HIGHWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY
AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8
THIS PROJECT WAS IDENTIFIED IN THE TRAIL & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND
BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

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

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

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

- Right Of Way Acquisition of Land and Right of Way
- Design Design services for the project
- Construction Construction services for the project
- Professional/Contracted Services Non-recurring, non-capital expenditures related to the project, such as environmental monitoring for a specified period of time.
- Program Management costs incurred for external program management.
- Project Contingency additional costs budgeted for individual projects in excess of the projected costs for construction, design, right of way, or program management to accommodate changes in costs or materials or labor.
- Capitalized Expenditures operating expenditures which are allocated to individual projects, such as the capitalization of costs of County engineers. These costs are not budgeted on an individual project basis; the actual expenditures are allocated on a yearly basis.



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

> Eunding Strategy Partial funding for the construction of this project is anticipated in FY 2010/11 through a Local Agency Program Agreement with the Florida Department of Transportation. <u>Generating Impact</u>

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	6,750	0	0	0	0	0
Construction	24,995,313	98,085	2,987,125	0	0	0	27,982,438
Operating / Non-capital	144,456	0	0	0	0	0	144,456
Right Of Way	0	0	119,875	0	0	0	119,875
	25,139,769	104,835	3,107,000	0	0	0	28,246,769
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Circuit Civil Mediation	53,190	62,769	172,542	0	0	0	225,732
County Civil Mediation	0	0	209,294	0	0	0	209,294
Courthouse Projects Fund	24,954,507	42,066	2,510,130	0	0	0	27,464,637
	24,954,507 0	42,066 0	2,510,130 215,034	0	0	0	27,464,637 215,034
Courthouse Projects Fund Family Mediation Infrastructure Imp/Capital Projects Fund - GF	24,954,507 0 132,072	,	, ,	-	0		

The final section of the project detail sheet contains information related to the cost and funding for the project.

- The Project Expenditures are reported by Project Activity, as described above.
 - The Prior Fiscal Years Expenditures are the unaudited expenditures for the project through September 30, 2010.
 - The FY 2010/11 Actuals YTD and Amended Budget are the unaudited amounts recorded in the General Ledger as of the July, 2011. (Additional

invoices and corrections of existing expenditures for FY 2010/11 may be processed by County Finance subsequent to the preparation of this volume. Accordingly, it is anticipated that the Actuals YTD do not reflect the actual annual expenditures for FY 2010/11.) If the Amended Budget is greater than the Actuals YTD, the difference may be carried forward into the FY 2011/12 Budget as part of the Carryforward process.

- The FY 2012 Requested Budget represents the amount included in the Adopted FY 2011/12 Budget for each project, except as noted below in the Changes to the Current Document section.
- The FY 2013-2016 Requested Budget represents the summary total from the Five Year CIP Schedules for FY 2012/13 through FY 2015/16.
- Any required funding for the project subsequent to FY 2015/16 is included in the Future Funding column.
- The last column calculates the total cost of the project, which is the sum of the Prior Fiscal Years Expenditures, FY 2010-11 Amended Budget, FY 2012 Requested Budget, FY 2013-2016 Requested Budget, and Future Funding.

CHANGES TO THE CURRENT DOCUMENT

In order to promote fiscal accountability and increased transparency, the Five Year Capital Improvement Program document has been modified from the format of the previous year's document. Generally the documents are comparable, but the following changes may be of interest to the reader.

Carryforward Process – In previous years, the carryforward of funds from one year to the next was divided into two phases. The first phase consisted of the carryforward of available (unencumbered) project funds either as part of the Adopted Budget for the new year, or at the first Board of County Commissioners in the new fiscal year. The second phase consisted of the carryforward of the remainder of the unexpended project funds in December. However, for FY 2011/12, the Carryforward Process has been condensed into a single phase, which is to take place in December 2011.

Environmental Services / Water & Sewer – Due to extensive revisions on the Water & Sewer Divisions capital projects approved by the Board of County Commissioners in October 2011 and included in the annual Text Amendments to the Seminole County Comprehensive Plan submitted to the State of Florida, FY 2012 funding does not reflect the FY 2011/12 Adopted Budget. The Water & Sewer Division projects included in the Five Year Capital Improvement program reflects the amended FY 2011/12 budget and five year plan.

Unfunded Projects – In the current document, unfunded projects are identified by the use of three separate founding sources on the individual project detail sheets. These funding sources are as follows:

• *Unfunded* – *Grants* – This reflects anticipated grants that have not been executed by the Board of County Commissioners and the granting agency.

• Unfunded – Governmental – This reflects governmental fund projects that do not currently have an identifiable funding source. More information about the potential funding for the project may be found on the project detail sheet or on the Unfunded Projects schedule.

Changes from Prior Year – A new schedule has been added to the document, replacing a listing of those projects which were included as part of the previous Five Year Capital Improvement Program and subsequently withdrawn from consideration for funding by the Board of County Commissioners. This replacement schedule includes all projects which were included in the previous Five Year Capital Improvement Program, the previous total estimated cost of the project, the current status of those projects, an updated total cost estimate, and any additional comments deemed necessary to understand the changes (if any) made to the project subsequent to the adoption of the previous Five Year Capital Improvement Program.

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

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Recreation	/Open Sp	ace			
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Public Works - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00207301 - Central Services - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Leisure Services - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Leisure Services - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Leisure Services - Bookertown Park Playground Replacement	278,000	-	-	-	-	278,000
00234620 - Leisure Services - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Leisure Services - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Leisure Services - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Leisure Services - Replace Lightning Prediction System	-	-	-	10,000	-	10,000

Seminole County Government CIP Element Project Summary FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 **Total Five** Project Requested Requested Requested Requested Requested Year Budget **Recreation/Open Space** 00234630 - Leisure Services - Turf Field Renovations 200 000 200,000 00234631 - Leisure Services - Maintenance Shop 22,000 22,000 Security Fencina 00234632 - Leisure Services - Fencing Replacement 38,000 38,000 00234633 - Leisure Services - Multi-Use Turf Field 200,000 200,000 Replacement 00234634 - Leisure Services - Park Boardwalk 26,883 26,883 Re-alignment 00234635 - Leisure Services - Big Tree Park 220,000 220,000 Boardwalk and Lighting 00234636 - Leisure Services - Big Tree Park Potable 50,000 50,000 Water 00234637 - Leisure Services - Black Bear Wilderness Area Improvements 00234638 - Leisure Services - Bookertown Park 75,000 75,000 Sidewalks and Parking 40,000 00234639 - Leisure Services - Greenwood Lakes Park 40,000 Security Lighting 00234640 - Leisure Services - Kewannee Boardwalk 300,000 300.000 Replacement 00234641 - Leisure Services - Lake Jesup Boat 137,000 137,000 Launch and Site Improvements 00234642 - Leisure Services - Lake Mills Park 560,000 560.000 **Boardwalk Replacement and Restroom Renovation** 540,000 00234643 - Leisure Services - Lake Mills Park Traffic 540,000 **Circulation and Safety Lighting** 400,000 00234644 - Leisure Services - Lake Monroe Wayside 400.000 Park Improvements 00234645 - Leisure Services - Overlook Park 100 000 100.000 **Boardwalk Replacement** 5.000.000 00234646 - Leisure Services - Soldiers Creek Park 5,000,000 Redevelopment 00234647 - Leisure Services - Lake Harney Wilderness Area Improvements 00234648 - Leisure Services - Geneva Wilderness Area Improvements 00273921 - Central Services - HVAC - Leisure 141,150 141,150 (Ongoing) 00273931 - Central Services - Roof Capital 39,405 39.405 Maintenance - Leisure (Ongoing) 00282601 - Growth Management - Sunland Park 500,000 500.000 2,208,555 1,626,824 1,399,883 2,248,000 7,678,277 15,161,539 Total Recreation/Open Space Transportation 00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT

00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte)

00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES

00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	portation				
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402 - Public Works - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Public Works - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191646 - Public Works - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Public Works - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	-	-	-	-	125,000
00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192017 - Public Works - Markham Woods Road Gravity Wall Repair	-	-	-	-	-	-
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	oortation				
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Public Works - DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 - Public Works - County Sidewalk Program Parent	-	1,400,000	-	-	-	1,400,000
00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192909 - Public Works - WILSON RD SIDEWALK	30,000	-	-	-	-	30,000
00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Public Works - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Public Works - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Public Works - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Public Works - Add Truncated Domes and Curb Ramps	100,000	100,000	-	-	-	200,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192924 - Public Works - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Public Works - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Public Works - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Public Works - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	ortation				
00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205501 - Public Works - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Public Works - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Public Works - RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Public Works - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Public Works - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000
00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205626 - Public Works - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Public Works - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Public Works - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Public Works - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205740 - Public Works - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	oortation				
00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Public Works - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209115 - Public Works - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Public Works - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Public Works - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Public Works - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Public Works - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Public Works - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Public Works - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Public Works - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Public Works - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00255801 - Public Works - State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00262111 - Public Works - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Public Works - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	-	-	-	180,000
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-	2,350,000
00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00273932 - Central Services - Roof Capital Maintenance - Roads (Ongoing)	10,690	-	-	-	-	10,690

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	oortation				
00273933 - Central Services - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00278501 - Public Works - State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00282501 - Growth Management - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282801 - Growth Management - Mast Arms Construction Projects	-	-	-	-	-	-
00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-	500,000
00283101 - Public Works - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Public Works - SR 46 PD&E Study	-	-	-	-	-	-
90000101 - Public Works - Minor Road Program - GECs	-	-	-	-	-	-
90000102 - Public Works - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Public Works - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Public Works - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Public Works - Bridge Rehabilitation and Repairs	400,000	400,000	-	-	-	800,000
90000118 - Public Works - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Transportation	24,665,690	32,815,000	7,500,000	10,125,000		75,105,690
	<u>Dra</u>	inage				
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Dra	inage				
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	600,000	-	-	-	-	600,000
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801 - Public Works - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Public Works - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00282001 - Public Works - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
81050524 - Community Services - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Drainage	1,650,000	10,930,000	3,500,000	3,500,000	3,500,000	23,080,000
	Mass	Transit				
00251401 - Public Works - RAIL RELATED TRANSIT	-	-	-	-	-	-
Total Mass Transit	-	-	-	-	-	-
	Potab	le Water				
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Environmental Services / Water and Sewer - Oversizings and Extensions Family	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00021704 - Environmental Services / Water and Sewer - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Environmental Services / Water and Sewer - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Environmental Services / Water and Sewer - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommision	-	-	-	-	-	-
00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Environmental Services / Water and Sewer - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Environmental Services / Water and Sewer - Well Meter Upgrades	-	-	-	-	-	-
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Environmental Services / Water and Sewer - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Environmental Services / Water and Sewer - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Environmental Services / Water and Sewer - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrain Overpass	341,432	-	-	-	-	341,432
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrain Tunnel	-	-	-	-	-	-
00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628
00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Environmental Services / Water and Sewer - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Environmental Services / Water and Sewer - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	-	-	-	-	-	-
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning	11,000	-	-	-	-	11,000

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00212901 - Environmental Services / Water and Sewer - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Environmental Services / Water and Sewer - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216701 - Environmental Services / Water and Sewer - Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216702 - Environmental Services / Water and Sewer - Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00216703 - Environmental Services / Water and Sewer - Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868
00216704 - Environmental Services / Water and Sewer - Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00243501 - Environmental Services / Water and Sewer - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00254202 - Environmental Services / Water and Sewer - I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00285401 - Constitutional Officers - Corrections Facility Water Main	80,000	-	-	-	-	80,000
Total Potable Wa	ter 60,942,248	10,659,340	5,488,270	1,983,979	2,894,071	81,967,908
	<u>Sanita</u>	ry Sewer				
00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Environmental Services / Water and Sewer - SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00064519 - Environmental Services / Water and Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Environmental Services / Water and Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082911 - Environmental Services / Water and Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00082913 - Environmental Services / Water and Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Sanita	ry Sewer				
00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00217101 - Environmental Services / Water and Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000
00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000
Total Sanitary Sewer	5,177,754	7,651,191	1,125,958	5,670,808	7,466,739	27,092,450

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Solid</u>	l Waste				
00137801 - Environmental Services / Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000
00215801 - Environmental Services / Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216001 - Environmental Services / Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000
00216102 - Environmental Services / Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Environmental Services / Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Environmental Services / Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408
00244801 - Environmental Services / Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Environmental Services / Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000
00273922 - Central Services - HVAC - Solid Waste (Ongoing)	6,850	-	-	-	-	6,850
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Environmental Services / Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Environmental Services / Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Solid Waste	581,850	512,500	669,680	439,406	1,099,877	3,303,313
	General C	Governme	ent			
00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00045204 - Central Services - Courthouse Renovations	-	-	-	-	-	-
00189302 - Public Safety - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - Public Safety - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - Public Safety - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>General C</u>	Governme	<u>ent</u>			
00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00243101 - Central Services - Land Acquisition	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00273502 - Constitutional Officers - Juvenile Detention Center Improvements	-	-	-	-	-	-
00273912 - Central Services - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 - Central Services - Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00273920 - Central Services - HVAC - General Government (Ongoing)	41,900	-	-	-	-	41,900
00273930 - Central Services - Roof Capital Maintenance - General Government (Ongoing)	138,690	-	-	-	-	138,690
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - Public Safety - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Growth Management - Way Finding Sign Project	-	-	-	-	-	-
01785020 - Public Safety - Fire Station Wind Retrofit	-	-	-	-	-	-
Total General Government	7,154,990	250,000	290,000	300,000	50,000	8,044,990
Countywide Total	102,381,087	64,444,855	19,973,791	24,267,193	22,688,964	233,755,890


Seminole County Government CIP Projects By Department								
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
	<u>Centra</u>	I Services						
00045204 - General Government - Courthouse Renovations	-	-	-	-	-	-		
00207301 - Recreation/Open Space - Fallen Heroes Memorial	-	-	-	-	-	-		
00243101 - General Government - Land Acquisition	-	-	-	-	-	-		
00273912 - General Government - Roof Replacement - Public Safety Building	-	-	-	-	-	-		
00273913 - General Government - Chiller Replacement - Public Safety Building	-	-	-	-	-	-		
00273920 - General Government - HVAC - General Government (Ongoing)	41,900	-	-	-	-	41,900		
00273921 - Recreation/Open Space - HVAC - Leisure (Ongoing)	141,150	-	-	-	-	141,150		
00273922 - Solid Waste - HVAC - Solid Waste (Ongoing)	6,850	-	-	-	-	6,850		
00273930 - General Government - Roof Capital Maintenance - General Government (Ongoing)	138,690	-	-	-	-	138,690		
00273931 - Recreation/Open Space - Roof Capital Maintenance - Leisure (Ongoing)	39,405	-	-	-	-	39,405		
00273932 - Transportation - Roof Capital Maintenance - Roads (Ongoing)	10,690	-	-	-	-	10,690		
00273933 - Transportation - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-		
Total Central Services	378,685	-				378,685		
	<u>Commun</u>	ity Servic	<u>es</u>					
81050524 - Drainage - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-		
Total Community Services	-	-				-		
	<u>Constituti</u>	onal Offic	<u>ers</u>					
00273502 - General Government - Juvenile Detention Center Improvements	-	-	-	-	-	-		
00285401 - Potable Water - Corrections Facility Water Main	80,000	-	-	-	-	80,000		
Total Constitutional Officers	80,000					80,000		
Enviro	nmental Se	ervices / S	olid Wast	<u>te</u>				
00137801 - Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-		
00160801 - Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-		
00201901 - Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000		
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055		
00216001 - Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000		
00216102 - Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000		
00244501 - Solid Waste - Landfill Scalehouse	-	-	-	-	-	-		
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000		

	Seminole Cou CIP Projects	inty Governm By Departme				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Enviror	nmental Se	rvices / S	olid Was	te		
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000
00276701 - Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Environmental Services / Solid Waste	575,000	512,500	669,680	439,406	1,099,877	3,296,463
Environm	ental Servi	ices / Wat	er and Se	ewer		
00021700 - Potable Water - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Potable Water - Oversizings and Extensions Family	-	-	-	-	-	-
00021704 - Potable Water - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Potable Water - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Potable Water - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800 - Sanitary Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Sanitary Sewer - SCADA SYSTEM	565,863	-	-	-	-	565,863
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Potable Water - Lake Monroe Water Treatment Decommision	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Potable Water - Water Distribution	147,778	-	-	-	-	147,778
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 - Sanitary Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
nransmission main 00064520 - Potable Water - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Potable Water - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476

Seminole County Government CIP Projects By Department									
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budge			
Environ	mental Serv	ices / Wat	er and Se	wer					
0064523 - Potable Water - Large Meter nprovement Program	1,338,094	-	-	-	-	1,338,094			
0064525 - Potable Water - Meredith Manor Small ipe Improvements	-	-	-	-	-	-			
0064526 - Potable Water - Bear Lake Water Main oop	5,000	-	-	-	-	5,000			
0064527 - Potable Water - Well Meter Upgrades	-	-	-	-	-	-			
0064528 - Potable Water - Fire Hydrants	12,000	-	-	-	-	12,000			
0064529 - Potable Water - Sunshadow .partment Meter	-	-	-	-	-				
0065101 - Potable Water - LK EMMA RD UTILITY ELOCATE	-	-	-	-	-				
0065200 - Potable Water - Minor Roads Utility pgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000			
0065207 - Potable Water - SR 436 Flyover Utility elocate	2,070,945	404,296	-	-	-	2,475,241			
0065209 - Potable Water - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434			
0065210 - Potable Water - Red Bug Lake oad/SR 426 Pedestrain Overpass	341,432	-	-	-	-	341,432			
0065211 - Potable Water - Lake Mary Blvd edestrain Tunnel	-	-	-	-	-				
0065212 - Potable Water - Orange Blvd Bridge /ater Main Replacement	-	-	-	-	-				
0065213 - Potable Water - Howard Avenue otable Water Improvements	-	65,386	-	-	-	65,386			
0082900 - Sanitary Sewer - Wastewater Pump tation Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858			
0082904 - Sanitary Sewer - Pump Station Ipgrades Family of Projects	-	-	-	-	-				
0082908 - Sanitary Sewer - Pump Station tandards/White Sands/Carillon	-	-	-	-	-				
0082909 - Sanitary Sewer - Red Willow Pump tations Improvements	-	-	-	-	-				
0082911 - Sanitary Sewer - Tuskawilla Forest ump Station Improvements	-	-	-	-	-				
0082912 - Sanitary Sewer - Heathrow Master ump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240			
0082913 - Sanitary Sewer - Tuska Ridge Pump tation Improvements	-	-	-	-	-				
0083100 - Sanitary Sewer - Collection System pgrades (Parent)	37,500	-	-	-	-	37,500			
0083103 - Sanitary Sewer - Econ River Place 24" orce Main	-	-	-	-	-				
0083104 - Sanitary Sewer - Woodcrest 5 Pump tation	584,801	-	-	-	-	584,801			
0083105 - Sanitary Sewer - Hampton Park laster Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801			
0164301 - Potable Water - Yankee Lake Iternative Water	-	-	1,000,000	50,000	-	1,050,000			
0178301 - Potable Water - Country Club Water reatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546			
0178302 - Potable Water - Country Club Raw /ater Main	2,491,350	-	-	-	-	2,491,350			

	Seminole Co CIP Proiects	unty Governn By Departmo				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Environn	nental Serv	ices / Wat	er and Se	wer		
00178303 - Potable Water - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302 - Sanitary Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00193601 - Potable Water - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Sanitary Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Sanitary Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00195700 - Potable Water - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Potable Water - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Potable Water - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Potable Water - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628
00195706 - Potable Water - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Potable Water - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Potable Water - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Potable Water - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Potable Water - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Potable Water - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Potable Water - Potable Well Improvements	-	-	-	-	-	-
00201502 - Potable Water - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Potable Water - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Potable Water - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201508 - Potable Water - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Potable Water - Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 - Potable Water - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Potable Water - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000

	Seminole Cou CIP Projects	unty Governn By Departmo				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
Environ	mental Serv	ices / Wat	ter and Se	wer		
00201512 - Potable Water - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Potable Water - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Potable Water - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Potable Water - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Potable Water - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 - Potable Water - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Potable Water - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Potable Water - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Potable Water - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 - Potable Water - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203304 - Potable Water - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Potable Water - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Potable Water - Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308 - Potable Water - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Potable Water - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00212901 - Potable Water - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Potable Water - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Potable Water - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Potable Water - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216402 - Sanitary Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Sanitary Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Sanitary Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Sanitary Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Sanitary Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408 - Sanitary Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Sanitary Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Sanitary Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216602 - Potable Water - St Mary's Park Acquisition	-	50,000	-	-	-	50,000

Seminole County Government CIP Projects By Department								
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
Environm	nental Serv	ices / Wat	ter and Se	ewer				
00216701 - Potable Water - Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483		
00216702 - Potable Water - Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196		
00216703 - Potable Water - Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868		
00216704 - Potable Water - Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-		
00216705 - Potable Water - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000		
00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-		
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-		
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000		
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540		
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995		
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-		
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-		
00227402 - Sanitary Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000		
00227403 - Sanitary Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000		
00227404 - Sanitary Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500		
00227405 - Sanitary Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500		
00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-		
00254202 - Potable Water - I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937		
00255201 - Sanitary Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000		
Total Environmental Services / Water and Sewer	66,040,002	18,310,531	6,614,228	7,654,787	10,360,810	108,980,358		
	Growth M	lanageme	<u>ent</u>					
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-		
00282601 - Recreation/Open Space - Sunland Park	-	-	-	500,000	-	500,000		
00282701 - General Government - Way Finding Sign Project	-	-	-	-	-	-		
00282801 - Transportation - Mast Arms Construction Projects	-	-	-	-	-	-		
Total Growth Management				500,000		500,000		

Leisure Services

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Seminole County Government CIP Projects By Department									
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget			
	<u>Leisure</u>	Services							
0234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000			
0234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824			
0234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000			
0234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000			
0234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement or Sports Fields	-	-	45,000	-	-	45,000			
0234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000			
0234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000			
0234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000			
0234612 - Recreation/Open Space - Red Bug ake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000			
0234613 - Recreation/Open Space - Red Bug .ake Park - Irrigation Replacement for Sports ïields	-	-	35,000	-	-	35,000			
0234616 - Recreation/Open Space - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000			
0234618 - Recreation/Open Space - Greenwood akes Park Playground Replacement	-	-	180,000	-	-	180,000			
0234619 - Recreation/Open Space - Bookertown Park Playground Replacement	278,000	-	-	-	-	278,000			
0234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000			
0234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000			
0234622 - Recreation/Open Space - Upgrade sports Field Lighting	-	-	-	-	519,277	519,277			
0234623 - Recreation/Open Space - Red Bug .ake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000			
0234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000			
0234626 - Recreation/Open Space - Cameron Vight Park Boat Ramp Improvements	-	-	-	-	-	-			
0234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-			
0234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-			
0234629 - Recreation/Open Space - Replace ightning Prediction System	-	-	-	10,000	-	10,000			
0234630 - Recreation/Open Space - Turf Field Renovations	-	-	-	200,000	-	200,000			
0234631 - Recreation/Open Space - laintenance Shop Security Fencing	-	-	-	-	22,000	22,000			
0234632 - Recreation/Open Space - Fencing Replacement	-	-	-	38,000	-	38,000			
0234633 - Recreation/Open Space - Multi-Use urf Field Replacement	-	-	-	200,000	-	200,000			
0234634 - Recreation/Open Space - Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883			

	Seminole Cou CIP Projects	inty Governm By Departme				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Leisure</u>	Services	<u>}</u>			
00234635 - Recreation/Open Space - Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000
00234636 - Recreation/Open Space - Big Tree Park Potable Water	-	-	-	50,000	-	50,000
00234637 - Recreation/Open Space - Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234638 - Recreation/Open Space - Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000
00234639 - Recreation/Open Space - Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000
00234640 - Recreation/Open Space - Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000
00234641 - Recreation/Open Space - Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000
00234642 - Recreation/Open Space - Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000
00234643 - Recreation/Open Space - Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000
00234644 - Recreation/Open Space - Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000
00234645 - Recreation/Open Space - Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000
00234646 - Recreation/Open Space - Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000
00234647 - Recreation/Open Space - Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648 - Recreation/Open Space - Geneva Wilderness Area Improvements	-	-	-	-	-	-
Total Leisure Services	278,000	1,626,824	1,399,883	1,748,000	7,678,277	12,730,984
	<u>Public</u>	<u>c Safety</u>				
00012804 - General Government - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00189302 - General Government - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - General Government - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - General Government - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 - General Government - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - General Government - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00249201 - General Government - Communication Tower Replacements	-	-	-	-	-	-
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - General Government - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00274301 - General Government - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - General Government - Fire Station 26 - Generator Replacement	-	-	-	-	-	-

	Seminole Cou CIP Projects	inty Governn By Departme				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Public</u>	<u>c Safety</u>				
00280502 - General Government - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - General Government - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
01785020 - General Government - Fire Station Wind Retrofit	-	-	-	-	-	-
Total Public Safety	6,974,400	250,000	290,000	300,000	50,000	7,864,400
	<u>Public</u>	<u>c Works</u>				
00006202 - Transportation - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 - Transportation - Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Drainage - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Drainage - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Drainage - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Transportation - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00054101 - Transportation - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Transportation - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK	-	-	-	-	-	-
SIDEWALK TRAIL CITY OF SANFORD LEAD 00187759 - Recreation/Open Space - CROSS	-	-	-	-	-	-
SEMINOLE TRAIL MISSING LINK 00187760 - Recreation/Open Space - SEMINOLE	1,750,000	-	-	-	-	1,750,000
WEKIVA TRAIL PHASE IV 00187761 - Recreation/Open Space - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-

	Seminole Cou CIP Projects	unty Governn By Departmo				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Publi</u>	<u>c Works</u>				
00191617 - Transportation - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191646 - Transportation - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Transportation - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Transportation - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Transportation - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00191677 - Transportation - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	-	-	-	-	125,000
00191678 - Transportation - ORANOLE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192017 - Transportation - Markham Woods Road Gravity Wall Repair	-	-	-	-	-	-
00192018 - Transportation - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Transportation - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 - Transportation - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Transportation - DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 - Transportation - County Sidewalk Program Parent	-	1,400,000	-	-	-	1,400,000
00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192902 - Transportation - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192909 - Transportation - WILSON RD SIDEWALK	30,000	-	-	-	-	30,000

Seminole County Government CIP Projects By Department									
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget			
	Publi	<u>c Works</u>							
0192910 - Transportation - WALKER LEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-			
0192911 - Transportation - EASTBROOK LEMENTARY AREA SIDEWALKS	-	-	-	-	-	-			
0192912 - Transportation - STERLING PARK LEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-			
0192914 - Transportation - UPSALA RD. IDEWALK	-	-	-	-	-	-			
0192918 - Transportation - GRAND RD IDEWALK	-	-	-	-	-	-			
0192919 - Transportation - HATTAWAY DR IDEWALK	-	-	-	-	-	-			
0192920 - Transportation - 20TH ST SIDEWALK	-	-	-	-	-	-			
0192921 - Transportation - Add Truncated omes and Curb Ramps	100,000	100,000	-	-	-	200,000			
0192922 - Transportation - EAST ALTAMONTE REA SIDEWALKS	525,000	-	-	-	-	525,000			
0192924 - Transportation - ALTAMONTE LEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-			
0192925 - Transportation - ORANOLE RD IDEWALKS	200,000	-	-	-	-	200,000			
0192926 - Transportation - LONGWOOD IARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000			
0192927 - Transportation - W HIGHLAND ST IDEWALKS	135,000	-	-	-	-	135,000			
0192928 - Transportation - EMMA OAKS TRAIL IDEWALK	200,000	-	-	-	-	200,000			
0192929 - Transportation - FOREST CITY LEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000			
0192930 - Transportation - WEATHERSFIELD REA SIDEWALKS	125,000	-	-	-	-	125,000			
0196901 - Transportation - RED BUG LAKE RD T ELEMENTARY SCHOOL PEDESTRIAN VERPASS	-	-	-	-	-	-			
0197001 - Transportation - US 17-92 AKEFRONT RIVERWALK CITY OF SANFORD EAD	-	-	-	-	-	-			
0198101 - Transportation - DEAN RD WIDEN ROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000			
0198102 - Transportation - CR 419 WIDENING ANES	-	15,000,000	-	-	-	15,000,000			
0202353 - Transportation - RAILROAD ROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-			
0202507 - Transportation - Lake Howell High chool Traffic Circulation	-	-	-	-	-	-			
0203002 - Drainage - ELDER CREEK SALES AX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-			
0205202 - Transportation - SR 426 CR 419 Videning from 2 to 4 Lanes	-	-	-	-	-	-			
0205204 - Transportation - ALTAMONTE CITY OUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-			
0205302 - Transportation - SR 434 SIX LANING VIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-			
0205303 - Transportation - SR 434 WIDEN	-	-	-	-	-	-			

	Seminole Co CIP Projects	unty Governn By Departmo				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Publi	<u>c Works</u>				
0205304 - Transportation - SR 434 AT CENTRAL	-	-	-	-	-	-
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205501 - Transportation - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
0205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Transportation - RINEHART AT DREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Transportation - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Transportation - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Transportation - LAKE MARY BLVD IRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
0205549 - Transportation - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Transportation - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Transportation - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
0205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000
0205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
0205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
0205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
0205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
0205628 - Transportation - RINEHART RD FIBER JPGRADE	75,000	-	-	-	-	75,000
0205629 - Transportation - VARIOUS FIBER JPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Transportation - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Transportation - ALTERNATIVE TMC MPROVEMENTS	-	-	-	-	-	-
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
0205742 - Transportation - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
0209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
0209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-

	Seminole Cou CIP Projects	inty Governm By Departme				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Publi	<u>c Works</u>				
00209113 - Drainage - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00209115 - Transportation - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Transportation - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Transportation - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Transportation - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Transportation - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Transportation - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Transportation - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Transportation - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Transportation - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Transportation - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Transportation - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Transportation - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	600,000	-	-	-	-	600,000
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00233801 - Drainage - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Drainage - IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00251401 - Mass Transit - RAIL RELATED TRANSIT	-	-	-	-	-	-
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00255801 - Transportation - State Road 46 Gateway Sidewalk	-	-	-	-	-	-

	Seminole Cou CIP Projects	unty Governn By Departmo				
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Publi	<u>c Works</u>				
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Drainage - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00262111 - Transportation - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Transportation - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	-	-	-	180,000
00262141 - Transportation - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101 - Transportation - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-	2,350,000
00265201 - Transportation - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Transportation - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Transportation - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00278501 - Transportation - State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00282001 - Drainage - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00283100 - Transportation - BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-	500,000
00283101 - Transportation - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Transportation - SR 46 PD&E Study	-	-	-	-	-	-
00285001 - Drainage - Lake Hodge Outfall	-	-	-	-	-	-
90000101 - Transportation - Minor Road Program - GECs	-	-	-	-	-	-
90000102 - Transportation - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Transportation - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Transportation - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Transportation - Bridge Rehabilitation and Repairs	400,000	400,000	-	-	-	800,000
90000118 - Transportation - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000

Seminole County Government CIP Projects By Department									
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget			
Total Public Works	28,055,000	43,745,000	11,000,000	13,625,000	3,500,000	99,925,000			
Countywide Total	102,381,087	64,444,855	19,973,791	24,267,193	22,688,964	233,755,890			



			ounty Goverr ects By Fund				
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
		<u>00100 Ge</u>	eneral Fui	nd			
00207301	Fallen Heroes Memorial	-	-	-	-	-	-
00243101	Land Acquisition	-	-	-	-	-	-
0249201	Communication Tower Replacements	-	-	-	-	-	-
00280502	UHF/VHF Narrowbanding	-	-	-	-	-	
0281501	Radio System - P25 Digital Upgrade	-	-	-	-	-	-
0285401	Corrections Facility Water Main	80,000					80,000
	Total General Fund	80,000	-	-		-	80,000
	<u>00104</u>	Boating I	mprovem	ent Fund			
00234626	Cameron Wight Park Boat Ramp	-	-	-	-	-	-
00234627	C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
0234628	Mullet Lake Park Boat Ramp Improvements		-	-	-		
	Total Boating Improvement Fund	-	-	-	-	-	
	<u>00108 Fa</u>	acilities Ma	aintenanc	e Fund - 🤇	<u>GF</u>		
0273912	Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913	Chiller Replacement - Public Safety Building	-	-	-	-	-	-
0273920	HVAC - General Government (Ongoing)	41,900	-	-	-	-	41,900
0273921	HVAC - Leisure (Ongoing)	141,150	-	-	-	-	141,150
0273922	HVAC - Solid Waste (Ongoing)	6,850	-	-	-	-	6,850
0273930	Roof Capital Maintenance - General Government (Ongoing)	138,690	-	-	-	-	138,690
0273931	Roof Capital Maintenance - Leisure (Ongoing)	39,405	-	-	-	-	39,405
00273932	Roof Capital Maintenance - Roads (Ongoing)	10,690	-	-	-	-	10,690
0273933	Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	
	Total Facilities Maintenance Fund - GF	378,685					378,685
	<u>1010</u>	1 Transpol	rtation Tr	ust Fund			
0000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
90000116	Bridge Rehabilitation and Repairs						
	Total Transportation Trust Fund						
	<u>11000 Tor</u>	urist Deve	lopment F		<u>Tax</u>		
0234601	Jetta Point Park	-	-	-	-		
	Total Tourist Development Fund/ 3% Tax	-					-

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>11</u>	200 Fire P	rotection	Fund			
00189302	Renovation to Fire Station 11	-	-	-	-	-	-
00189304	Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306	Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307	Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311	Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001	Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00249501	Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001	Fire Station 29 - Aloma Avenue	1,848,419	-	-	-	-	1,848,419
00274301	Fire Station 23 - Relocation	-	-	-	-	-	-
00277902	Fire Station 26 - Generator Replacement	-	-	-	-	-	-
01785020	Fire Station Wind Retrofit		-	-	-	-	
	Total Fire Protection Fund	4,637,243	200,000	240,000	250,000	-	5,327,243
	<u>11500 Infr</u>	astructure	Sales Ta	x Fund - [•]	1991		
00006202	BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203	Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301	CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002	CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702	SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402	CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601	WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00054101	LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102	Lake Emma Road Utility Relocation	-	-	-	-	-	-
00191669	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00251401	RAIL RELATED TRANSIT	-	-	-	-	-	-
00278501	State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection	-	-	-	-	-	-
	Improvements Total Infrastructure Sales Tax Fund - 1991		5,125,000		10,125,000		15,250,000

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>11541 lr</u>	nfrastructure	Sales Ta	x Fund - 2	2001		
00006301	CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302	LANES SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00054101	LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00174503	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187718	RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191617	FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191636	CR 431 AT ORANGE BLVD DRAINAGE	-	-	-	-	-	-
00191646	SR 426 TURN LANES	-	-	-	-	-	-
00191652	CR 426 SAFETY IMPROVEMENTS	1,885,929	-	-	-	-	1,885,929
00191654	SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656	LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660	CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663	FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191671	CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672	W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673	INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674	PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676	CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00191677	SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	-	-	-	-	125,000
00191678	ORANOLE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192014	BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192017	Markham Woods Road Gravity Wall Repair	-	-	-	-	-	-
00192018	CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019	OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020	SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509	DIKE RD SIDEWALK	-	-	-	-	-	-
00192514	County Sidewalk Program Parent	-	1,400,000	-	-	-	1,400,000
00192592	MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192902	COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192909	WILSON RD SIDEWALK	30,000	-	-	-	-	30,000

			ounty Govern octs By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>11541 Ir</u>	<u>nfrastructure</u>	Sales Ta	<u>x Fund - 2</u>	<u>2001</u>		
00192910	WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911	EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914	UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192918	GRAND RD SIDEWALK	-	-	-	-	-	-
00192919	HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920	20TH ST SIDEWALK	-	-	-	-	-	-
00192921	Add Truncated Domes and Curb Ramps	100,000	100,000	-	-	-	200,000
00192922	EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192924	ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925	ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926	LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927	W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928	EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929	FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930	WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901	RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001	US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101	DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102	CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353	RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507	Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202	SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204	ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302	SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303	SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304	SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205305	SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205501	FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540	SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542	SR436 Traffic Responsive System	-	-	-	-	-	-
00205545	RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	11541 In	frastructure	Sales Ta	x Fund - 2	2001		
00205546	HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547	RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548	LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549	WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550	SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551	SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552	SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000
00205553	E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554	RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555	SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205626	LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628	RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629	VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726	NETWORK ASBUILTS	-	-	-	-	-	-
00205733	TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738	ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205740	SIGN VERIFICATION DEVICE	-	-	-	-	-	-
00205741	VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742	ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209108	LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110	WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113	RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114	Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00209115	Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	(10,000,000)	-	-	-	-	(10,000,000)
00227041	CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050	Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052	DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054	N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055	CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056	RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	11541 lr	- nfrastructure	Sales Ta	x Fund - 2	2001		
00227057	WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058	UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059	SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060	WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061	RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00228301	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001	CASSEL CREEK STORMWATER FACILITY	600,000	-	-	-	-	600,000
00229115	STATE ROAD 426 AT ALOMA WOODS	-	-	-	-	-	-
00229204	PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205	PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701	IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00255801	State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401	LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00262111	CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121	ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	-	-	-	180,000
00262141	CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-
00265101	COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-	2,350,000
00265201	BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202	BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301	WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00277001	LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000
00283100	BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-	500,000
00283101	Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401	DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801	SR 46 PD&E Study	-	-	-	-	-	-
00285001	Lake Hodge Outfall	-	-	-	-	-	-
90000101	Minor Road Program - GECs	-	-	-	-	-	-
90000102	General Engineering Consultants Project I	100,000	-	-	-	-	100,000

			ounty Govern ects By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>11541 Infr</u>	astructure	Sales Ta	x Fund - :	2001		
90000103	General Engineering Consultants	100,000	-	-	-	-	100,000
90000104	Project II Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116	Bridge Rehabilitation and Repairs	400,000	400,000	-	-	-	800,000
90000118	TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
	Total Infrastructure Sales Tax Fund - 2001	12,190,929	27,690,000	7,500,000	-	-	47,380,929
	<u>11901 Com</u>	nmunity De	evelopme	nt Block	Grant		
81050524	Chuluota Drainage Project - Phase 2						
	Total Community Development Block Grant		-		-		-
		11914 FR	DAP Grar	nts			
00234601	Jetta Point Park			-	-	-	-
	Total FRDAP Grants						-
	11915	Public Safe	otv Grante	s (Fodora	n		
01785020	Fire Station Wind Retrofit			<u>-</u>	<u>.</u>	-	-
	Total Public Safety Grants (Federal)	-	-	-			-
	11	916 Public	Works G	irants			
00008302	SWEETWATER COVE TRIBUTARY	<u> </u>	<u>-</u>	<u> </u>	-	-	-
	DREDGING AND DRAINAGE IMPROVMENTS						
00174503	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00192909	WILSON RD SIDEWALK	-	-	-	-	-	-
00205202	SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205302	SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701	IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00255801	State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401	LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00284801	SR 46 PD&E Study						
	Total Public Works Grants	-	-	-	-	-	-
	119	<u>17 Leisure</u>	Services	Grants			_
00234627	C.S. Lee Park Boat Ramp	<u>0.0410</u> -	-	-	-	-	-
	Improvements						

Total Leisure Services Grants

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	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
00285001	Lake Hodge Outfall						_
	Total Community Services Grants	-	-	-	-	-	-
	11922 ARR	A - Public	Works St	timulus G	rants		
00191656	LONGWOOD LAKE MARY RD	-	-	-	-	-	-
00229204		-	-	-	-	-	-
00283101		-	-	-	-	-	-
	Total ARRA - Public Works Stimulus Grants	-					-
	11924 ARRA	- Energy &	Conserv	ation Gra	nt Fund		
00273912		-	-	-	-	-	-
	-	-		-		-	
		al Transpo	ortation in	npact Fee	Fund		
00007002		-	-	-	-	-	-
00008702		-	-	-	-	-	
		-	-	-	-	-	-
	12602 North Co	lector Tra	nsportatio	on Impact	Fee Fun	d	
00054101	LAKE EMMA RD WIDEN FROM 2 TO 4	-	-	-	-	-	-
00229205	PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT	-	-	-	-	-	-
То		-	-	-	-	-	
		lector Trai	nsportatio	on Impact	Fee Fund	<u>k</u>	
00006202		-	-	-	-	-	-
00006203		-	-	-	-	-	-
00014601	WYMORE RD ADD CENTER LANE	-	-	-	-	-	-
00054101		-	-	-	-	-	-
Тс		-	-	-	-	-	-
	12604 Fast Coll	ector Trar	sportatio	on Imnact	Fee Fund	- I	
00006301		-	-		<u></u>	-	-
	LANES						
T	otal East Collector Transportation Impact Fee Fund	_					

			ounty Govern ects By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>128</u>	01 Fire/Re	scue-Imp	<u>act Fee</u>			
00012804	Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00189302	Renovation to Fire Station 11	-	-	-	-	-	-
00249501	Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001	Fire Station 29 - Aloma Avenue	2,287,157					2,287,157
	Total Fire/Rescue-Impact Fee	2,337,157	50,000	50,000	50,000	50,000	2,537,157
	<u>129</u>	01 County	<u>y Civil Me</u>	<u>diation</u>			
00045204	Courthouse Renovations						
	Total County Civil Mediation	-					
	<u>12</u>	902 Circuit	Civil Med	<u>diation</u>			
00045204	Courthouse Renovations						
	Total Circuit Civil Mediation						
		12903 Fam	ily Media	<u>tion</u>			
00045204	Courthouse Renovations						
	Total Family Mediation						
	<u>13</u>	000 Storm	water Fun	<u>d - GF</u>			
00008302	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00203002	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001	CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115	STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701	IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00258401	LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501	GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905	ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906	Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00282001	Whispering Winds Pond Retrofits						
	Total Stormwater Fund - GF	-	-	-	-	-	-

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>13300</u>) 17/92 Red	developm	ent Fund			
00282501	State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601	Sunland Park	-	-	-	-	-	-
00282701	Way Finding Sign Project	-	-	-	-	-	-
00282801	Mast Arms Construction Projects		-				
	Total 17/92 Redevelopment Fund	-	-	-	-	-	-
	30600 Infrastru	ucture Imp	/Capital P	Projects F	und - GF		
00234601	Jetta Point Park	-	-	-	-	-	-
	Total Infrastructure Imp/Capital Projects Fund - GF	-	-				-
		32000 Jail	Project/2	005			
00273502	Juvenile Detention Center Improvements				-	-	
	Total Jail Project/2005	-	-	-	-	-	-
	32100 N	atural Lan	ds/Trails	Bond Fu	nd		
00187759	CROSS SEMINOLE TRAIL MISSING	-	-	-	-	-	-
00187760	LINK SEMINOLE WEKIVA TRAIL PHASE IV	50,000	-	-	-	-	50,000
00187761	TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00229204	PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00234637	Black Bear Wilderness Area Improvements	-	-	-	-	-	-
00234647	Lake Harney Wilderness Area Improvements	-	-	-	-	-	-
00234648	Geneva Wilderness Area Improvements	-		-		-	
	Total Natural Lands/Trails Bond Fund	50,000					50,000
	<u>3220</u>	0 Courthou	use Proje	<u>cts Fund</u>			
00045204	Courthouse Renovations		-				
	Total Courthouse Projects Fund	-				-	-

	Seminole County Government CIP Projects By Fund										
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget				
	40100	Water And S	ewer Ope	erating Fu	nd						
00021701	Oversizings and Extensions Family	-				-	-				
00024800	SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000				
00024803	SCADA SYSTEM UPGRADES	-	-	-	-	-	-				
00056602	Lake Hayes Conversion to Repump	-	-	-	-	-	-				
00063601	Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603				
00064500	Water Distribution Improvements (Parent)	-	-	-	-	-	-				
00064501	Water Distribution Upgrades	-	-	-	-	-	-				
00064518	Miscellaneous Interconnects Phase 1	-	-	-	-	-	-				
00064519	Lake Harriet Transmission Main	-	-	-	-	-	-				
00064520	Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-				
00064522	Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476				
00064523	Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094				
00064526	Bear Lake Water Main Loop	5,000	-	-	-	-	5,000				
00064527	Well Meter Upgrades	-	-	-	-	-	-				
00064528	Fire Hydrants	12,000	-	-	-	-	12,000				
00065101	LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-				
00065200	Minor Roads Utility Upgrades (Parent)	375,000	187,500	187,500	187,500	187,500	1,125,000				
00065207	SR 436 Flyover Utility Relocate	-	404,296	-	-	-	404,296				
00065209	Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434				
00065210	Red Bug Lake Road/SR 426 Pedestrain Overpass	-	-	-	-	-	-				
00065211	Lake Mary Blvd Pedestrain Tunnel	-	-	-	-	-	-				
00065212	Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-				
00065213 00082900	Howard Avenue Potable Water Improvements Wastewater Pump Station Upgrades	- 1,125,000	65,386 1,004,464	- 160,500	- 1,060,714	- 1,060,714	65,386 4,411,392				
00082904	(Parent) Pump Station Upgrades Family of	-		-		-					
00082909	Projects Red Willow Pump Stations	-	-	-	-	-	-				
00082911	Improvements Tuskawilla Forest Pump Station	-	-	-	-	-	-				
00082912	Improvements Heathrow Master Pump Station	123,877	475,852	90,000	502,200	-	1,191,929				
00083100	Upgrades Collection System Upgrades (Parent)	-	-	-	-	-	-				
00083104	Woodcrest 5 Pump Station	-	-	-	-	-	-				
00083105	Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	281,424	1,375,976	1,657,400				
00164301	Yankee Lake Alternative Water	-	-	-	-	-	-				
00178301	Country Club Water Treatment Plant/Ozone Improvements	1,666,042	53,302	-	-	-	1,719,344				
00178302	Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350				
00178303	Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	-	-	-	-	-	-				

			ounty Goverr ects By Fund				
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budge
	<u>40100</u>	Water And S	Sewer Ope	erating Fu	Ind		
0182302	Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,89
0194901	Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,63
0195201	Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,00
0195202	Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,50
0195700	Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,00
0195701	Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	
0195702	Lynwood Water Treatment Facility Upgrade/Ozone	-	4,000,000	-	-	-	4,000,00
0195703	South East Regional Water Treatment Plant Improvements/Ozone	1,415,906	-	-	-	-	1,415,90
0195706	Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,17
0195707	SER WTP Interim Chemical Improvements	-	-	-	-	-	
0195708	Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,00
0200401	MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,0
0201101	Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,0
0201301	Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,3
0201500	Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,0
0201501	Potable Well Improvements	-	-	-	-	-	
0201502	Heathrow Wellfield Modifications	-	-	-	-	-	
0201503	CUP Required Projects	-	-	-	-	-	
0201505	Wellhead Protect Improvements	15,000	100,000	-	-	-	115,0
0201508	Miscellaneous Well Projects	-	-	-	-	-	
0201509	Potable Well Decommissioning	11,000	-	-	-	-	11,0
0201510	Potable Well Evaluations	22,000	-	-	-	-	22,0
0201511	Druid Hills Well Improvements	17,000	374,000	-	-	-	391,0
0201512	Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,0
0201513	Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	
0203201	FWS Water System Upgrades	-	-	-	-	-	
0203202	Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,5
0203203	Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,0
203204	Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,2
203302	Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,8
0203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,8
0203305	Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,14
0203306	Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,0
0203308	Hanover Water Treatment Plant Decomission	1,922	-	-	-	-	1,92

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>40100 Wa</u>	ater And S	ewer Ope	erating Fu	nd		
00216404	Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405	Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406	Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407	Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900
00216408	Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409	Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410	Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00216602	St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216702	Heathrow Well Equipment Improvements	702,196	-	-	-	-	702,196
00216703	Heathrow Wellfield Redirect	-	-	-	-	-	-
00216705	Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
00219701	SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401	GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227403	NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404	Greenwood Lakes Wastewater Permit Renewal	-	50,000	-	-	-	50,000
00227405	Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	355,875	355,875
00254202	I-4/SR 46 Utility Relocate	-	-	1,275,937	-	-	1,275,937
00255201	UTILITIES MASTER PLAN						
	Total Water And Sewer Operating Fund	12,088,069	13,562,254	5,418,228	6,689,891	7,900,136	45,658,578

	Seminole County Government CIP Projects By Fund										
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget				
40102 Water Connection Fees											
00021700	Oversizing and Extension (Parent)	14,674	19,575	22,500	22,500	22,500	101,749				
00021701	Oversizings and Extensions Family	-	-	-	-	-	-				
00021704	Lake Hayes Water Supply Restoration	-	-	-	-	-	-				
00021799	OVERSIZING/EXTENSIONS	-	-	-	-	-	-				
00024800	SCADA Master Plan (Parent)	-	-	-	-	-	-				
00024803	SCADA SYSTEM UPGRADES	-	-	-	-	-	-				
00064500	Water Distribution Improvements (Parent)	18,472	-	-	-	-	18,472				
00064501	Water Distribution Upgrades	-	-	-	-	-	-				
00064519	Lake Harriet Transmission Main	-	-	-	-	-	-				
00065200	Minor Roads Utility Upgrades (Parent)	56,250	28,125	28,125	28,125	28,125	168,750				
00164301	Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000				
00178301	Country Club Water Treatment Plant/Ozone Improvements	6,001,429	53,302	-	-	-	6,054,731				
00181601	YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-				
00193601	Bear Lake Woods Potable Water Main	-	-	-	-	-	-				
00201501	Potable Well Improvements	-	-	-	-	-	-				
00201502	Heathrow Wellfield Modifications	-	-	-	-	-	-				
00201503	CUP Required Projects	-	-	-	-	-	-				
00212901	SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-				
00214301	Balmy Beach Drive Potable Water Main	-	-	-	-	-	-				
00214801	Dodd Road Potable Water Main Phase II	-	-	-	-	-	-				
00214901	Grand Road Potable Water Main Replacement	-	-	-	-	-	-				
00216701	Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-				
00255201	UTILITIES MASTER PLAN	25,500					25,500				
	Total Water Connection Fees	6,116,325	101,002	1,050,625	100,625	50,625	7,419,202				

			County Govern jects By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
		40103 Sewer	Connectio	n Fees			
00021700	Oversizing and Extension (Parent)	17,935	23,925	27,500	27,500	27,500	124,360
00021701	Oversizings and Extensions Family	-	-	-	-	-	-
00021705	Douglas Grand	93,500	-	-	-	-	93,500
00021799	OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00024800	SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803	SCADA SYSTEM UPGRADES	-	-	-	-	-	-
00065200	Minor Roads Utility Upgrades (Parent)	68,750	34,375	34,375	34,375	34,375	206,250
00082900	Wastewater Pump Station Upgrades (Parent)	375,000	334,822	53,500	353,572	353,572	1,470,466
00082904	Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908	Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909	Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082911	Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912	Heathrow Master Pump Station Upgrades	41,293	158,618	30,000	167,400	-	397,311
00082913	Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100	Collection System Upgrades (Parent)	9,375	-	-	-	-	9,375
00083103	Econ River Place 24" Force Main	-	-	-	-	-	-
00083104	Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105	Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	281,424	1,375,977	1,657,401
00181601	YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182302	Markham Road Reclaim Main	-	-	-	-	-	-
00195201	Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195203	Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00204001	Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00217101	Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201	Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00219701	SR 46 Force Main Upgrade	74,000	-	-	-	-	74,000
00223001	Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101	Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00227402	Greenwood Lakes/Lake Mary Pump Station Modifications	3,000	-	-	-	-	3,000
00227403	NE-NW Reclaimed Pressure Management	-	-	-	-	-	-
00227405	Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	118,625	118,625
00255201	UTILITIES MASTER PLAN	49,500	-	-	-	-	49,500
	Total Sewer Connection	Fees 1,372,154	4,647,275	145,375	864,271	2,410,049	9,439,124

Project Requested		Seminole County Government CIP Projects By Fund										
00024800 SCADA Master Plan (Parent) - - - - 565.063 - - 565.063 - - 565.063 - - 565.063 - - 565.063 - - 565.063 - - 565.063 - - 565.063 - - - 565.063 - - - 565.063 - - - 565.063 - - - - 565.063 -		Project						Total Five Year Budget				
0002400 SCADA SYSTEM UPGRADES 5658263 - - - 565. 0005111 LAKE EMAA RO WIDEN FEON 2 TO 4 -	40105 Water and Sewer Bonds, Series 2006											
00081010 LAKE EMMA RD WIDEN FROM 2 TO 4 - - - - - 000802000 Water Distribution improvements - - - - - 00081480 Water Distribution Upgrades -	00024800	SCADA Master Plan (Parent)	-	-	-	-	-	-				
LANES LANES	00024803	SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863				
00004500 Water Distribution Upgrades -	00054101		-	-	-	-	-	-				
IParanti Preventi Preventi Prevention Prevention <td>00056602</td> <td>Lake Hayes Conversion to Repump</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00056602	Lake Hayes Conversion to Repump	-	-	-	-	-	-				
00064518 Miccellaneous Interconnects Phase 1 -	00064500		-	-	-	-	-	-				
00064519 Lake Harlot Transmission Main -	00064501	Water Distribution Upgrades	-	-	-	-	-	-				
00064520 Northeast-Northwest Interconnect @ -	00064518	Miscellaneous Interconnects Phase 1	-	-	-	-	-	-				
RB Site	00064519	Lake Harriet Transmission Main	-	-	-	-	-	-				
00065101 LK EMAA RD UTILITY RELOCATE - - - 00065202 SR 438 Flyover Utility Upgrades (Parent) - - - - 00065203 Dean Raad Widening - - - - - - 00065203 Dean Raad Widening -	00064520		-	-	-	-	-	-				
00065200 Minor Roads Utility Ugrades (Parent) - - - - 00065207 SR 436 Flyover Utility Relocate - - - - 00065208 Dean Road Widening - - - - - 00065203 Howard Avenue Potable Water Inprovements - - - - - - 0006200 Wastewater Pump Station Ugrades - </td <td>00064522</td> <td>Miscellaneous Interconnects Phase II</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00064522	Miscellaneous Interconnects Phase II	-	-	-	-	-	-				
00065207 SR 436 Flyover Utility Relocate - - - - 00065203 Dean Road Widening - - - - 00065213 Howard Avenue Potable Water Improvements - - - - 00065203 Wastewater Pump Station Uggrades - - - - 0006200 Wastewater Pump Station Uggrades Family of Projects - - - - - 00082018 Pump Station Standards/White Sands/Carillon - - - - - - 00082014 Woodcrest 5 Pump Station Uggrades - <td>00065101</td> <td>LK EMMA RD UTILITY RELOCATE</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00065101	LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-				
0006520 Dean Road Widening - <td>00065200</td> <td>Minor Roads Utility Upgrades (Parent)</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00065200	Minor Roads Utility Upgrades (Parent)	-	-	-	-	-	-				
00065213 Howard Avenue Potable Water Improvements -	00065207	SR 436 Flyover Utility Relocate	-	-	-	-	-	-				
Improvements 0008290 Wastewater Pump Station Upgrades Family of Projects - <td< td=""><td>00065209</td><td>Dean Road Widening</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	00065209	Dean Road Widening	-	-	-	-	-	-				
(Parent)	00065213		-	-	-	-	-	-				
Projects 00082908 Pump Station Standards/White -	00082900		-	-	-	-	-	-				
Sands/Carillon Sands/C	00082904		-	-	-	-	-	-				
Upgrades Upgrades 00083104 Woodcrest S Pump Station - </td <td>00082908</td> <td>•</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00082908	•	-	-	-	-	-	-				
00083105Hampton Park Master Pump Station Hydraulic Improvements00164301Yankee Lake Alternative Water	00082912	•	-	-	-	-	-	-				
Hydraulic Improvements Hydraulic Improvements Improve	00083104	Woodcrest 5 Pump Station	-	-	-	-	-	-				
00178301Country Club Water Treatment Plant/Ozone Improvements<	00083105		-	-	-	-	-	-				
Plant/Ozone Improvements Plant Improvements Plant Improvements Plant Improvements Plant Improvements Plant Improvements/Ozone Plant Improvements/Ozone	00164301	Yankee Lake Alternative Water	-	-	-	-	-	-				
00181601YANKEE LK SURFACE WATER PLANT <td>00178301</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00178301	-	-	-	-	-	-	-				
00193601Bear Lake Woods Potable Water Main00193001Sand Lake Road Force Main Replacement<	00178302	Country Club Raw Water Main	-	-	-	-	-	-				
00194901Sand Lake Road Force Main Replacement </td <td>00181601</td> <td>YANKEE LK SURFACE WATER PLANT</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	00181601	YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-				
Replacement 00195201 Yankee Lake Water Reclamation Facility Improvements -	00193601	Bear Lake Woods Potable Water Main	-	-	-	-	-	-				
Facility Improvements 00195202 Yankee Lake Wastewater Regional Facility Permit Renewal -	00194901		-	-	-	-	-	-				
Facility Permit Renewal 00195700 Water Quality Plant Upgrades (Parent) - <t< td=""><td>00195201</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	00195201		-	-	-	-	-	-				
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone -	00195202		-	-	-	-	-	-				
Plant Improvement and Ozone 00195702 Lynwood Water Treatment Facility - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - - 3,863,748 - - -	00195700	Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-				
Upgrade/Ozone 00195703 South East Regional Water Treatment 3,863,748 - - - 3,863,748 Plant Improvements/Ozone - - - 3,863,748 - - - 3,863,748	00195701	-	-	-	-	-	-	-				
00195703 South East Regional Water Treatment 3,863,748 - - - 3,863,748 Plant Improvements/Ozone - - - 3,863,748	00195702		-	-	-	-	-	-				
00195706 Uvpwood WTP Interim Chamical	00195703	-	3,863,748	-	-	-	-	3,863,748				
Improvements	00195706	Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-				

			ounty Govern ects By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	40105 W	ater and Sev	wer Bonds	s. Series	2006		
00195707	SER WTP Interim Chemical Improvements	-	-	-		-	-
00200401	MARKHAM AQUIFER STORAGE WELL	-	-	-	-	-	-
00201101	Consumptive Use Permit Consolidation	-	-	-	-	-	-
00201301	Main Replacement-Public Works County Infrastructural Sales Tax	-	-	-	-	-	-
00201500	Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501	Potable Well Improvements	-	-	-	-	-	-
00201502	Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503	CUP Required Projects	-	-	-	-	-	-
00201508	Miscellaneous Well Projects	-	-	-	-	-	-
00203101	Security Improvements/Enhancements	-	-	-	-	-	-
00203201	FWS Water System Upgrades	-	-	-	-	-	-
00203202	Apple Valley Transmission Main	-	-	-	-	-	-
00203301	FWS Water Plant Upgrades	-	-	-	-	-	-
00203302	Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00204001	Tri-Party Optimization Program	-	-	-	-	-	-
00212901	SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214801	Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901	Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216402	Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216405	Iron Bridge Low Voltage Improvements	-	-	-	-	-	-
00216407	Iron Bridge Super Critical Water Oxidation	-	-	-	-	-	-
00216701	Markham Water Treatment Plant H2S Improvements	1,407,483	-	-	-	-	1,407,483
00216703	Heathrow Wellfield Redirect	-	-	-	-	-	-
00216705	Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well	-	-	-	-	-	-
00217101	Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201	Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00219701	SR 46 Force Main Upgrade	-	-	-	-	-	-
00223001	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223101	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401	GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00243501	INDIAN HILLS WATER PLANT UPGRADE	-	-	-	-	-	-
00255201	UTILITIES MASTER PLAN	-	-	-	-	-	-

Seminole County Government CIP Projects By Fund								
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
Total Water and Sewer Bonds, Series 2006	5,837,094		-	-		5,837,094		

			ounty Govern ects By Fund	ment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	40106 W	later and Sev	ver Bond	s. Series	2010		
00021701	Oversizings and Extensions Family	-	-	-	-	-	-
00021704	Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705	Douglas Grand	-	-	-	-	-	-
00024800	SCADA Master Plan (Parent)	-	-	-	-	-	-
00056605	Lake Monroe Water Treatment Decommision	-	-	-	-	-	-
00063601	Chapman Road Utility Relocation	-	-	-	-	-	-
00064500	Water Distribution Improvements (Parent)	129,306	-	-	-	-	129,306
00064501	Water Distribution Upgrades	-	-	-	-	-	-
00064518	Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520	Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522	Miscellaneous Interconnects Phase II	-	-	-	-	-	-
00064525	Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064529	Sunshadow Apartment Meter	-	-	-	-	-	-
00065101	LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065207	SR 436 Flyover Utility Relocate	2,070,945	-	-	-	-	2,070,945
00065210	Red Bug Lake Road/SR 426 Pedestrain Overpass	341,432	-	-	-	-	341,432
00065211	Lake Mary Blvd Pedestrain Tunnel	-	-	-	-	-	-
00082900	Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904	Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908	Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912	Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082913	Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100	Collection System Upgrades (Parent)	28,125	-	-	-	-	28,125
00178301	Country Club Water Treatment Plant/Ozone Improvements	7,667,471	-	-	-	-	7,667,471
00178302	Country Club Raw Water Main	-	-	-	-	-	-
00178303	Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00193601	Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	500,000	-	-	-	-	500,000
00195703	South East Regional Water Treatment Plant Improvements/Ozone	24,197,974	-	-	-	-	24,197,974
00201500	Potable Well Improvements (Parent)	-	-	-	-	-	-
00201501	Potable Well Improvements	-	-	-	-	-	-
00201503	CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00203201	FWS Water System Upgrades	-	-	-	-	-	-
00203202	Apple Valley Transmission Main	-	-	-	-	-	-

			ounty Govern ects By Fund	iment			
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>40106 Wat</u>	er and Sev	wer Bond	s, Series	<u>2010</u>		
00203301	FWS Water Plant Upgrades	-	-	-	-	-	-
00203302	Lake Harriet Water Treatment Plant Decomission	-	-	-	-	-	-
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	-	-	-	-	-	-
00203304	Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305	Lake Brantley Water Treatment Plant Decomission	-	-	-	-	-	-
00203308	Hanover Water Treatment Plant Decomission	8,239	-	-	-	-	8,239
00216701	Markham Water Treatment Plant H2S Improvements	-	-	-	-	-	-
00216702	Heathrow Well Equipment Improvements	-	-	-	-	-	-
00216703	Heathrow Wellfield Redirect	3,894,868	-	-	-	-	3,894,868
00216704	Heathrow Water Treatment Plant Demolition	-	-	-	-	-	-
00219701	SR 46 Force Main Upgrade	74,000	-	-	-	-	74,000
00227402	Greenwood Lakes/Lake Mary Pump Station Modifications	9,000	-	-	-	-	9,000
00227404	Greenwood Lakes Wastewater Permit Renewal	7,500	-	-	-	-	7,500
00255201	UTILITIES MASTER PLAN	75,000					75,000
	Total Water and Sewer Bonds, Series 2010	40,626,360	-	-	-	-	40,626,360
	<u>40110 E</u>	<u>Invironme</u>	<u>ntal Servi</u>	<u>ces Gran</u>	<u>ts</u>		
00021704	Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00178301	Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00181601	YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-

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00195703

South East Regional Water Treatment Plant Improvements/Ozone

Total Environmental Services Grants

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	Seminole County Government CIP Projects By Fund							
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget	
		<u>40201 Solid</u>	d Waste F	und				
00137801	Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-	
00160801	Landfill Roadways Repairs	-	-	-	-	-	-	
00201901	Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000	
00215801	Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055	
00216001	Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000	
00216102	Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000	
00244501	Landfill Scalehouse	-	-	-	-	-	-	
00244502	Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000	
00244503	Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000	
00244504	Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-	
00244506	Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000	
00244509	Transfer Station Refurbishment	-	100,000	-	-	-	100,000	
00244601	Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408	
00244801	Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000	
00245101	Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000	
00276701	Landfill Fuel Island Roof	-	-	-	-	-	-	
00281201	Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-	
00281401	Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-	
	Total Solid Waste Fund	575,000	512,500	669,680	439,406	1,099,877	3,296,463	
		80100 Antic	ipated Gr	ants				
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	1,700,000	-	-	-	-	1,700,000	
00191652	CR 426 SAFETY IMPROVEMENTS	4,114,071	-	-	-	-	4,114,071	
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	10,000,000	-	-	-	-	10,000,000	
00282601	Sunland Park				500,000		500,000	
	Total Anticipated Grants	15,814,071	-	-	500,000	-	16,314,071	

Seminole County Government CIP Projects By Fund

	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
		80200 Unfunde	d - Gover	mental			
00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	_	-	-	1,450,000
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003	HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00234602	Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603	Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604	Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606	Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607	Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608	Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609	Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611	Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612	Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616	Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618	Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619	Bookertown Park Playground Replacement	278,000	-	-	-	-	278,000
00234620	Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621	Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622	Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623	Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624	Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234629	Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630	Turf Field Renovations	-	-	-	200,000	-	200,000
00234631	Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632	Fencing Replacement	-	-	-	38,000	-	38,000
00234633	Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634	Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883

	Seminole County Government CIP Projects By Fund								
	Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
	<u>8020</u>	0 Unfunde	d - Gover	<u>mmental</u>					
00234635	Big Tree Park Boardwalk and Lighting	-	-	-	220,000	-	220,000		
00234636	Big Tree Park Potable Water	-	-	-	50,000	-	50,000		
00234638	Bookertown Park Sidewalks and Parking	-	-	-	-	75,000	75,000		
00234639	Greenwood Lakes Park Security Lighting	-	-	-	-	40,000	40,000		
00234640	Kewannee Boardwalk Replacement	-	-	-	-	300,000	300,000		
00234641	Lake Jesup Boat Launch and Site Improvements	-	-	-	-	137,000	137,000		
00234642	Lake Mills Park Boardwalk Replacement and Restroom Renovation	-	-	560,000	-	-	560,000		
00234643	Lake Mills Park Traffic Circulation and Safety Lighting	-	-	-	-	540,000	540,000		
00234644	Lake Monroe Wayside Park Improvements	-	-	-	400,000	-	400,000		
00234645	Overlook Park Boardwalk Replacement	-	-	-	-	100,000	100,000		
00234646	Soldiers Creek Park Redevelopment	-	-	-	-	5,000,000	5,000,000		
00255701	SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000		
	Total Unfunded - Governmental	278,000	12,556,824	4,899,883	5,248,000	11,178,277	34,160,984		
	Countywide Total	102,381,087	64,444,855	19,973,791	24,267,193	22,688,964	233,755,890		



Seminole County Government Proposed Projects								
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
Recreation/Open Space								
00273921 - Central Services - HVAC - Leisure	141,150	-	-	-	-	141,150		
00273931 - Central Services - Roof Capital Maintenance - Leisure	39,405	-	-	-	-	39,405		
Total Recreation/Open Space	180,555	-		-	-	180,555		
	Trans	<u>portation</u>						
00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000		
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	-	-	-	-	125,000		
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000		
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000		
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000		
00192925 - Public Works - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000		
00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000		
00192927 - Public Works - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000		
00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000		
00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000		
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000		
00205501 - Public Works - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000		
00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000		
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000		
00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000		
00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000		
00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000		
00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000		
00205628 - Public Works - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000		
00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000		
00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000		
00205742 - Public Works - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000		

Seminole County Government Proposed Projects

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	<u>portation</u>				
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-	2,350,000
00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00273932 - Central Services - Roof Capital Maintenance - Roads	10,690	-	-	-	-	10,690
00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-	500,000
90000118 - Public Works - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-		400,000
Total Transportation	6,020,690	4,625,000	-	-	-	10,645,690
	<u>Potab</u>	le Water				
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	12,000	-	-	-	-	12,000
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition	-	50,000	-	-	-	50,000
00216705 - Environmental Services / Water and Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area	-	1,300,000	1,434,000	-	-	2,734,000
Supply Well Total Potable Water	198,500	2,947,886	1,764,000	789,000	778,233	6,477,619
	Sanita	ry Sewer				
00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements		-	-	562,848	2,751,953	3,314,801

Seminole County Government Proposed Projects

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Sanita</u>	ry Sewer				
00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
Total Sanitary Sewer	1,066,720	200,000	100,000	662,848	3,826,453	5,856,021
	<u>Solid</u>	Waste				
00273922 - Central Services - HVAC - Solid Waste	6,850	-	-	-	-	6,850
Total Solid Waste	6,850	-	-			6,850
	General C	Governme	<u>ent</u>			
00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00273920 - Central Services - HVAC - General Government	41,900	-	-	-	-	41,900
00273930 - Central Services - Roof Capital Maintenance - General Government	138,690	-	-	-	-	138,690
Total General Government	180,590	-	240,000	-	-	420,590
Countywide Total	7,653,905	7,772,886	2,104,000	1,451,848	4,604,686	23,587,325



Seminole County Government Unfunded Projects

	Project	Total Cost	Unfunded	Comments
	<u>Recreation</u>	n/Open S	pace	
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	2,350,000	1,700,000	Anticipated Grant
00282601	Sunland Park	725,000	500,000	Anticipated Grant
00234602	Sylvan Lake Park Playground Replacement & Additions	400,000	400,000	Funding requested through General Fund
00234603	Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	Funding requested through General Fund
00234604	Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	Funding requested through General Fund
00234606	Sanlando Park Shade Cover Additions	225,000	225,000	Funding requested through General Fund
00234607	Seminole County Softball Complex - Irrigation Replacement for Sports Fields	45,000	45,000	Funding requested through General Fund
00234608	Sanlando Park Playground Replacement	200,000	200,000	Funding requested through General Fund
00234609	Softball Complex Scoreboard Replacement	50,000	50,000	Funding requested through General Fund
00234611	Red Bug - Park Playground Replacement & Additions	300,000	300,000	Funding requested through General Fund
00234612	Red Bug Lake Park Shade Cover Additions	225,000	225,000	Funding requested through General Fund
00234613	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	Funding requested through General Fund
00234616	Kewannee Playground and Access Improvements	220,000	220,000	Funding requested through General Fund or CDBG Funding
00234618	Greenwood Lakes Park Playground Replacement	180,000	180,000	Funding requested through General Fund
00234619	Bookertown Park Playground Replacement	278,000	278,000	Funding requested through CDBG
00234620	Jamestown Playground and Site Improvements	135,000	135,000	Funding requested through CDBG
00234621	Lake Mills Park Playground Replacement	160,000	160,000	Funding requested through General Fund or Grant Funding
00234622	Upgrade Sports Field Lighting	519,277	519,277	Funding requested through General Fund and or Tourist Tax
00234623	Red Bug Lake Sports Lighting Replacement	679,000	679,000	Funding requested through General Fund
00234624	Sanlando Park - Sports Lighting Replacement	300,000	300,000	Funding requested through General Fund and or Tourist Tax

Seminole County Government Unfunded Projects

	Project	Total Cost	Unfunded	Comments
	Recreation	n/Open S	pace	
00234629	Replace Lightning Prediction System	10,000	10,000	Funding requested through General Fund
00234630	Turf Field Renovations	200,000	200,000	Funding requested through General Fund
00234631	Maintenance Shop Security Fencing	22,000	22,000	Funding requested through General Fund
00234632	Fencing Replacement	38,000	38,000	Funding requested through General Fund
00234633	Multi-Use Turf Field Replacement	200,000	200,000	Funding requested through General Fund
00234634	Park Boardwalk Re-alignment	26,883	26,883	Funding requested through General Fund or Grant Funding
00234635	Big Tree Park Boardwalk and Lighting	220,000	220,000	Funding requested through General Fund
00234636	Big Tree Park Potable Water	50,000	50,000	Funding requested through General Fund
00234638	Bookertown Park Sidewalks and Parking	75,000	75,000	Funding requested through General Fund, CDBG, or Grant Funding
00234639	Greenwood Lakes Park Security Lighting	40,000	40,000	Funding requested through General Fund
00234640	Kewannee Boardwalk Replacement	300,000	300,000	Funding requested through General Fund or Grant Funding
00234641	Lake Jesup Boat Launch and Site Improvements	137,000	137,000	Funding requested through General Fund, CDBG, or Grant Funding
00234642	Lake Mills Park Boardwalk Replacement and Restroom Renovation	560,000	560,000	Funding requested through General Fund
00234643	Lake Mills Park Traffic Circulation and Safety Lighting	540,000	540,000	Funding requested through General Fund or Grant Funding
00234644	Lake Monroe Wayside Park Improvements	400,000	400,000	Funding requested through General Fund, CDBG, Boating Improvement or Grant Funding
00234645	Overlook Park Boardwalk Replacement	100,000	100,000	Funding requested through General Fund or Land and Water Conservation Grant
00234646	Soldiers Creek Park Redevelopment	5,000,000	5,000,000	Funding requested through General Fund or Grant Funding
	Total Recreation/Open Space	15,805,984	14,930,984	-

Seminole County Government Unfunded Projects						
	Project	Total Cost	Unfunded	Comments		
	Trans	portatior	<u>1</u>			
0191652	CR 426 SAFETY IMPROVEMENTS	8,856,988	4,114,071	Anticipated Grant		
0226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	56,255,657	10,000,000	Anticipated Grant		
	Total Transportation	65,112,645	14,114,071			
	Dra	<u>inage</u>				
0008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	Funding requested through Stormwater (General) Fund		
0008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	Funding requested through Stormwater (General) Fund		
0009003	HOWELL CREEK - LAKE JESUP TMDL	1,700,000	1,700,000	Funding requested through Stormwater (General) Fund		
0009004	BEAR GULLY CANAL - LAKE JESUP TMDL	1,050,000	1,050,000	Funding requested through Stormwater (General) Fund		
009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	1,350,000	1,350,000	Funding requested through Stormwater (General) Fund		
)229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,500,000	Funding requested through Stormwater (General) Fund		
0255701	SUBDIVISION RETROFIT PROGRAM - PARENT	15,753,450	14,000,000	Funding requested through Stormwater (General) Fund		
	Total Drainage	23,273,348	21,430,000			
	Unfunded Total	104,191,977	50,475,055	_		



			Total	Antioinated Cost		
		Project	Previous	Anticipated Cost Current	Change	Notes
					-	
		Recreation/Open Space				
	Public Works	CROSS SEMINOLE TRL RED BUG LAKE RD	716,431	N/A		Completed
	Public Works Public Works	BIG TREE PARK TRAILHEAD CROSS SEMINOLE TRAIL MISSING LINK	327,038 1,500,000	N/A 1,500,000		Completed
	Public Works	SEMINOLE WEKIVA TRL PHASE IV	1,725,000	2,350,000	- 625,000	
	Public Works	TRAIL/SIDEWLK LONGWOOD MKHM RD &	325,000	326,236	1,236	
		MKHM RD	020,000	020,200	.,200	
00207301	Central Services	Fallen Heroes Memorial	300,000	300,000	-	
00231601	Leisure Services	Soldiers Creek Baseball Improvements	179,778	N/A		Completed
00234601	Leisure Services	Jetta Point Park	2,431,414	2,231,414	(200,000)	
00234602	Leisure Services	Sylvan Lake Park Playground Replacement &	400,000	400,000	-	
		Additions				
00234603	Leisure Services	Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	-	
00224604	Leisure Services	Sylvan Lake Park - Boardwalk Replacement	530,000	530,000		
	Leisure Services	Soldiers Creek Irrigation Replacement	10,000	550,000 N/A	-	Cancelled
	Leisure Services	Sanlando Park Shade Cover Additions	225,000	225,000	-	Ganociica
	Leisure Services	Seminole County Softball Complex - Irrigation	45,000	45,000	-	
		Replacement for Sports Fields	,	,		
00234608	Leisure Services	Sanlando Park Playground Replacement	200,000	200,000	-	
00234609	Leisure Services	Softball Complex Scoreboard Replacement	50,000	50,000	-	
00234610	Leisure Services	Seminole County Softball Complex Playground	100,000	N/A		Cancelled
		Replacement				
00234611	Leisure Services	Red Bug - Park Playground Replacement &	300,000	300,000	-	
		Additions				
	Leisure Services	Red Bug Lake Park Shade Cover Additions	225,000	225,000	-	
00234613	Leisure Services	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	-	
00234616	Leisure Services	Kewannee Playground and Access Improvements	220,000	220,000	_	
00234010	Leisure Gervices	Rewarnee hayground and Access improvements	220,000	220,000		
00234617	Leisure Services	Winwood Park Parking, Fencing and Ballfield	160,000	N/A		Cancelled
		Improvements	,			
00234618	Leisure Services	Greenwood Lakes Park Playground Replacement	180,000	180,000	-	
00234619	Leisure Services	Bookertown Park Playground Replacement	160,000	278,000	118,000	
	Leisure Services	Jamestown Playground and Site Improvements	135,000	135,000	-	
	Leisure Services	Lake Mills Park Playground Replacement	160,000	160,000	-	
	Leisure Services	Upgrade Sports Field Lighting	519,277	519,277	-	
	Leisure Services	Red Bug Lake Sports Lighting Replacement	679,000	679,000	-	
	Leisure Services Leisure Services	Sanlando Park - Sports Lighting Replacement	300,000	300,000	-	
	Leisure Services	Cameron Wight Park Boat Ramp Improvements C.S. Lee Park Boat Ramp Improvements	96,966 248,189	96,966 448,189	- 200,000	
	Leisure Services	Mullet Lake Park Boat Ramp Improvements	139,055	139,055	200,000	
	Leisure Services	Replace Lightning Prediction System	10,000	10,000	_	
	Leisure Services	Turf Field Renovations	200,000	200,000	-	
00234631	Leisure Services	Maintenance Shop Security Fencing	22,000	22,000	-	
00234632	Leisure Services	Fencing Replacement	38,000	38,000	-	
00234633	Leisure Services	Multi-Use Turf Field Replacement	200,000	200,000	-	
	Leisure Services	Park Boardwalk Re-alignment	26,883	26,883	-	
	Leisure Services	Big Tree Park Boardwalk and Lighting	220,000	220,000	-	
	Leisure Services	Big Tree Park Potable Water	50,000	50,000	-	
00234637	Leisure Services	Black Bear Wilderness Area Boardwalk Installation	500,000	800,000	300,000	
00004600	Leisure Services	Bookertown Park Sidewalks and Parking	75,000	75.000		
	Leisure Services	Greenwood Lakes Park Security Lighting	40,000	75,000 40,000	-	
	Leisure Services	Kewannee Boardwalk Replacement	300,000	300,000	_	
	Leisure Services	Lake Jesup Boat Launch and Site Improvements	137,000	137,000	-	
	Leisure Services	Lake Mills Park Boardwalk Replacement and	560,000	560,000	-	
		Restroom Renovation		,		
00234643	Leisure Services	Lake Mills Park Traffic Circulation and Safety	540,000	540,000	-	
		Lighting				
00234644	Leisure Services	Lake Monroe Wayside Park Improvements	400,000	400,000	-	
	Leisure Services	Overlook Park Boardwalk Replacement	100,000	100,000	-	
00234646	Leisure Services	Soldiers Creek Park Redevelopment	5,000,000	5,000,000	-	
00282601	Growth Management	Sunland Park	1,000,000	725,000	(275,000)	
00285201		Winwood Park Improvements	320,000	N/A		Closeout
80000010	Leisure Services	FRDAP Wilsons Landing	352,632	N/A		Closeout
		Total Recreation/Open Space	23,044,487			
		T				
00005555	Dublic W/		00 100			0
00005801	Public Works	CR 15 WIDEN FROM 2 TO 5 LANES WITH	22,162,477	N/A		Completed
00006004	Public Works		644.000	K1/A		Class
00000201	Public Works	BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	644,898	N/A		Closeout
00006202	Public Works	BUNNELL RD AND EDEN PARK AVE ROADWAY	17,423,624	17,423,624	_	
00000202		IMPROVEMENT	17,723,024	17,720,024	-	
00006203	Public Works	Bunnell / Eden Park Utility Relocation (Altamonte)	1,105,911	1,105,911	-	
			,,	//***		
00006301	Public Works	CHAPMAN RD WIDEN FROM 2 TO 4 LANES	21,742,439	22,004,317	261,878	
00006602	Public Works	CR 419 I & II WIDEN FROM 2 TO 4 LANES	9,895,414	N/A		Completed

			Total	Anticipated Cost		
		Project	Previous	•	Change	Notes
		Transportation				
	Public Works	CR 427 PHASE IV CIRCLE K REMEDIATION	276,899	276,899	-	
00007202	Public Works	CR 427 PHASE V & VI WIDEN FROM 2 TO 4	8,628,658	N/A		Completed
00000700	Dublic Marke		454 040	454 040		
00008702	Public Works	SEMINOLA BLVD/CUMBERLAND FARMS	451,312	451,313	1	
00011402	Public Works	REMEDIATION CR 46A WALLS AND LANDSCAPE	473,484	477,827	4,343	
00011402	Public Works	LAKE DR REALIGN AND WIDEN FROM 2 TO 4	28,658,861	477,827 N/A	4,343	Completed
00012401	r ublic Works	LANES	20,030,001	17/74		Completed
00014601	Public Works	WYMORE RD ADD CENTER LANE	16,354,231	16,354,231	-	
	Public Works	WYMORE ROAD SIDEWALK	377,480	N/A		Completed
00024202	Public Works	HOWELL BRANCH RD LANDSCAPING	195,000	N/A		Completed
00054101	Public Works	LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	19,931,175	20,024,376	93,201	
00054102	Public Works	Lake Emma Road Utility Relocation	300,000	300,000	-	
00137101	Public Works	ASPHALT SURFACE AND PAVEMENT	27,930,693	N/A		Completed
		MANAGEMENT				
00187718	Public Works	RIVERWALK SIDEWALK TRAIL CITY OF	2,000,000	2,000,000	-	
		SANFORD LEAD				
00191636	Public Works	CR 431 AT ORANGE BLVD DRAINAGE	3,481,586	3,554,656	73,070	
		IMPROVEMENTS				
00191640	Public Works	COUNTRY CLUB RD ROADWAY REBUILD	2,555,126	N/A		Completed
00191646	Public Works	SR 426 TURN LANES	2,691,482	2,691,483	1	
	Public Works	CR 426 SAFETY IMPROVEMENTS	8,533,595	8,856,988	323,393	
00191654	Public Works	SNOWHILL RD OUTFALL JACOBS TRL	526,200	531,511	5,311	
00404055	Durk line Maardan	ECONLOCKHATCHEE BASIN	4 0 40 000	N1/A		Oleanaut
00191655	Public Works	HOWELL CREEK DAM AT LAKE HOWELL RD	1,642,638	N/A	000 000	Closeout
00191656	Public Works	LONGWOOD LAKE MARY RD CENTER TURN	1,055,947	1,686,039	630,092	
00191660	Rublic Works	LANE CR 46A at International Barkway I 4 Internaction	334,220	225 551	1 221	
00191000	Public Works	CR 46A at International Parkway I-4 Intersection Improvement	334,220	335,551	1,331	
00191663	Public Works	FUTURE PROJECT BENEFIT COST STUDY	351,195	351,195		
00191003	Public Works	LAKE MARY BLVD FEASIBILITY STUDY	100,550	551,195 N/A		Completed
00191669	Public Works	WYMORE RD AND ORANOLE RD	450,000	455,928	5,928	Completed
00131003		INTERSECTION IMPROVEMENTS	430,000	400,020	3,320	
00191671	Public Works	CR 427 (S RONALD REAGAN BLVD) AND	500,000	510,940	10,940	
00101011		NORTH ST INTERSECTION IMPROVEMENTS	000,000	010,010	10,010	
00191672	Public Works	W LAKE MARY BLVD & LAKE EMMA RD	125,000	125,000	-	
		INTERSECTION IMPROVEMENTS	,	,		
00191673	Public Works	INTERSECTION IMP-SR426 and MITCH	100,000	103,000	3,000	
		HAMMOCK	,	,	-,	
00191674	Public Works	PALM SPRINGS RD @ E. CENTRAL PKWY	325,000	326,704	1,704	
		INTERSECTION IMPROVEMENT				
00191675	Public Works	SAND LAKE RD @ HUNT CLUB BLVD	175,000	N/A		Completed
		INTERSECTION IMPROVEMENT				
00191676	Public Works	CR 46A (W 25TH ST) SAFETY PROJECT	65,200	300,000	234,800	
00192014	Public Works	BEAR LAKE RD DRAINAGE IMPROVEMENTS	3,290,871	3,292,802	1,931	
00192015	Public Works	MARKHAM WOODS RD ADD CENTER LANE PH	2,940,462	N/A		Closeout
		1				
00192509	Public Works	DIKE RD SIDEWALK	737,929	737,929	-	
00192514		County Sidewalk Program - Future Years	1,000,000	1,400,000	400,000	
00192583	Public Works	AIRPORT BLVD SIDEWALK	796,454	N/A		Completed
00192584	Public Works	COUNTY RD 46A SIDEWALK	375,000	N/A		Completed
00192591	Public Works	LONGWOOD MARKHAM RD MARKHAM RD	401,635	N/A		Completed
00400500	Dublic Marke		4 000 405	4 000 007	0.040	
	Public Works	MIDWAY ELEMENTARY SCHOOL SIDEWALK	1,096,125	1,099,937	3,812	O a sea la ta d
00192599	Public Works Public Works	RIDGEWOOD ST AND ALPINE ST SIDEWALK	534,725	N/A	0	Completed
		COUNTRY CLUB OR C-15 SIDEWALK	100,000	100,009	9	Completed
	Public Works Public Works	MIKLER RD SIDEWALK BRUMLEY RD SIDEWALK	300,729	N/A		Completed Completed
	Public Works	JAMESTOWN COMMUNITY SIDEWALK	100,000 250,295	N/A N/A		Completed
	Public Works	BIRD RD SIDEWALK	200,439	N/A		Completed
00192900		GREENWOOD BLVD SIDEWALK	200,439 95,274	N/A		Completed
	Public Works	WILSON RD SIDEWALK	353,199	82,390	(270,809)	Completed
	Public Works	WALKER ELEMENTARY SIDEWALKS	300,000	352,504	52,504	
	Public Works	EASTBROOK ELEMENTARY AREA SIDEWALKS	325,000	325,000	- 02,004	
00102011			020,000	020,000		
00192912	Public Works	STERLING PARK ELEMENTARY/EAGLE CIR	375,000	375,000	-	
		SIDEWALKS	,	,		
00192913	Public Works	DOUGLAS AVE SIDEWALK	250,000	N/A		Completed
	Public Works	UPSALA RD. SIDEWALK	300,000	305,022	5,022	·
	Public Works	South Citrus Road Sidewalk Safety Improvement	50,030	N/A	-	Completed
	Public Works	AIRPORT BLVD SIDEWALK	50,000	N/A		Completed
	Public Works	GRAND RD SIDEWALK	350,000	350,000	-	•
	Public Works	HATTAWAY DR SIDEWALK	425,000	425,000	-	
00192920		20TH ST SIDEWALK	175,000	175,000	-	
00192921	Public Works	Add Truncated Domes and Curb Ramps	100,000	300,000	200,000	
	Public Works	EAST ALTAMONTE AREA SIDEWALKS	125,000	650,000	525,000	
	Public Works	MERRITT ST SIDEWALK RECONSTRUCT	20,000	N/A		Completed
00192924	Public Works	ALTAMONTE ELEMENTARY SCHOOL AREA	100,000	552,405	452,405	
		SIDEWALKS				

		Total Anticipated Cost				
		Project	Previous	Current	Change	Notes
					-	
		Transportation				
00196901	Public Works	RED BUG LAKE RD AT ELEMENTARY SCHOOL	4,001,965	4,058,004	56,039	
00197001	Public Works	PEDESTRIAN OVERPASS US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	2,900,000	-	
00198101	Public Works	DEAN RD WIDEN FROM 2 TO 4 LANES	12,544,512	12,590,003	45,491	
	Public Works	CR 419 WIDENING LANES	21,481,299	21,617,147	135,848	
	Public Works	RAILROAD CROSSING INTERIM	30,000	30,000	-	
		IMPROVEMENTS				
	Public Works	Lake Howell High School Traffic Circulation	166,366	166,366	-	
	Public Works Public Works	SR 426 CR 419 Widening from 2 to 4 Lanes	7,167,475	7,281,345	113,870	
00205204	Public Works	ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	2,000,000	-	
00205302	Public Works	SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	21,063,458	21,063,458	-	
00205303	Public Works	SR 434 WIDEN FROM 4 TO 6 LANES	39,935,805	35,439,002	(4,496,803)	
00205304	Public Works	SR 434 SIX LANING - RANGELINE RD TO CR	8,655,651	2,577,540	(6,078,111)	
		427				
00205305	Public Works	SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	683,388	683,388	-	
	Public Works	SR 46 2 TO 4 LANES WIDENING	3,600,000	N/A		Completed
00205531	Public Works	SEMINOLA BLVD AT BUTTON RD MAST ARMS	80,000	N/A		Completed
00205539	Public Works	E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	N/A		Closeout
00205540	Public Works	SR434 @ CONSOLIDATED SERVICES	100,000	100,000	-	
	Public Works	UPS SYSTEMS FOR SIGNALS	310,000	N/A		Closeout
00205542	Public Works	SR436 Traffic Responsive System	240,000	340,425	100,425	
	Public Works	RINEHART AT OREGON AVE – NEW SIGNAL	180,000	180,000	-	
00205546	Public Works	HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	180,000	180,000	-	
00205547	Public Works	RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	180,000	180,000	-	
00205548	Public Works	LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	150,000	150,000	-	
00205620	Public Works	SR434 FIBER UPGRADE	70,000	N/A		Completed
00205621	Public Works	LOCKWOOD NEW FIBER	30,000	N/A		Completed
00205622	Public Works	SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	N/A		Completed
00005000	Dublic Micele		50.000	N1/A		Oleanaut
00205623	Public Works Public Works	AERIAL FIBER UPGRADES SIGNAL WIRELESS COMMUNICATIONS	50,000 100,000	N/A N/A		Closeout Completed
00203024	Fublic Works	UPGRADE	100,000	19/20		Completed
00205625	Public Works	US HWY 17-92 @ SR 417 FIBER CABINET UPGRADE	70,000	N/A		Completed
00205626	Public Works	LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	70,000	70,000	-	
00205627	Public Works	SR 434 @ SAND LAKE RD FIBER CABINET UPGRADE	60,000	N/A		Completed
00205726	Public Works	NETWORK ASBUILTS	400,000	400,000	-	
00205733	Public Works	TRANSPONDER READER STATIONS	150,000	150,000	-	
	Public Works	VIDEO WALL DISPLAY MODULE UPGRADE	200,000	N/A		Completed
00205735	Public Works	US Highway 17/92 at State Road 434 Hub Cabinet	100,000	N/A		Completed
00205736	Public Works	Video Encoder Upgrade	100,000	N/A		Completed
00205737	Public Works	VMS Upgrade	150,000	N/A		Completed
	Public Works	ALTERNATIVE TMC IMPROVEMENTS	150,000	150,000	-	
	Public Works	CORE SWITCH UPGRADE	200,000	N/A		Completed
	Public Works	SIGN VERIFICATION DEVICE UPGRADE	100,000	100,000	-	
	Public Works Public Works	UPSALA RD_CR 15 STATE ROAD 436 AT RED BUG LAKE ROAD	250,000 65,329,211	250,000 68,018,511	- 2,689,300	
00227012	Public Works	INTERCHANGE ARTERIAL COLLECTOR PAVEMENT	1,500,000	N/A		Completed
00227040	Public Works	REHABILITATION COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	250,000	N/A		Closeout
00227041	Public Works	CELERY AVENUE PAVEMENT REHABILITATION	502,428	680,282	177,854	
00227044	Public Works	LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	379,438	N/A		Completed
00227046	Public Works	CR-419, roadway and base reconstrucion	633,000	N/A		Completed
00227047	Public Works	Raymond Ave, roadway and base reconstrucion	263,000	N/A		Completed
00227048	Public Works	North St (Phase II), roadway and base reconstrucion	79,000	N/A		Completed
00227049	Public Works	EE Williamson, roadway and base reconstrucion	54,000	N/A		Cancelled
00227050	Public Works	Brisson Ave, roadway and base reconstrucion	1,262,000	1,270,013	8,013	
00227051	Public Works	Old Lake Mary Blvd (Phase II), roadway and base reconstrucion	229,000	N/A		Completed

			Total /	Anticipated Cos	st	
		Project	Previous	Current	Change	Notes
		Transportation				
00227052	Public Works	DIKE RD ROADWAY & BASE	375,000	375,000	-	
00227053	Public Works	RECONSTRUCTION SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	N/A		Completed
00227054	Public Works	N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	1,200,000	1,200,000	-	
00227055	Public Works	CR 425 ROADWAY & BASE RECONSTRUCTION	370,000	370,000	-	
00227056	Public Works	RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	1,500,000	1,500,000	-	
00227057	Public Works	WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	250,000	250,000	-	
00229204	Public Works	PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	235,458	4,875,655	4,640,197	
00229205	Public Works	PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	5,278,041	5,350,034	71,993	
	Public Works	MAGNOLIA AVENUE UNPAVED ROADS	129,900	N/A		Completed
00255801	Public Works	State Road 46 Gateway Sidewalk	675,095	689,325	14,230	
00278501	Public Works	State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	853,058	856,795	3,737	
00279401	Public Works	OSCEOLA ROAD PAVEMENT MARKING	420,896	N/A		Completed
00279701	Public Works	Bridge Rehabilitation and Repairs	465,939	N/A		Cancelled
00282501	Growth Management	State Road 417 at US 17/92 Fencing Interchange Project	100,052	100,052	-	
00282801		Mast Arms Construction Projects	750,000	750,000	-	Ormentied
00282901 00283101	Public Works Public Works	County Road 46A Corridor Feasibility Study ORANGE BOULEVARD AT LOCKHART SMITH	200,000 850,000	N/A 1,175,006	325,006	Cancelled
00203101		CANAL BRIDGE REPLACEMENT		1,175,000	323,000	
	Public Works	DYSON DR AT LAKE HOWELL CREEK BRIDGE	900,000	900,000	-	
00283501	Public Works	BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,100,000	1,100,000	-	
00283601	Public Works	West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,603,600	N/A		Closeout
00283801	Public Works	Lake Mary Boulevard Pavement Rehabilitation	1,030,023	N/A		Closeout
00283901	Public Works	Howell Creek Trestle (ARRA)	570,511	N/A		Closeout
00284801	Public Works	SR 46 PD&E Study	750,000	750,000	-	
	Public Works	RINEHART RD RESURFACING	650,000	N/A		Closeout
	Public Works	ARRA-Lake Mary Blvd Resurfacing	900,000	N/A		Completed
	Public Works	Minor Road Program - GECs	387,500	125,000	(262,500)	
	Public Works Public Works	Collector Roads Program - GECs Future Years State Road System - GECs	387,500 387,500	225,000 225,000	(162,500) (162,500)	
	Public Works	Safety/Sidewalk Program GECs	387,500	125,000	(262,500)	
	Public Works	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	24,913,114		10,861,544)	
90000116	Public Works	Bridge Rehabilitation and Repairs Total Transportation	1,250,000 464,840,145	1,050,000	(200,000)	
		<u> </u>				
		Drainage				
	Public Works Public Works	County Road 427 Phase V & VI Mitigation SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	170,000 4,748,915	N/A 4,890,422	141,507	Completed
00008303	Public Works	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	-	
00008304	Public Works	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	-	
00009002	Public Works	LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	1,100,000	334,851	(765,149)	
00009003	Public Works	LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	1,700,000	1,700,000	-	
	Public Works	LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	1,050,000	1,050,000	-	
	Public Works	LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	1,350,000	1,350,000	-	
	Public Works	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,357,205	1,357,367	162	
	Public Works	LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	2,367,333	N/A		Closeout
	Public Works	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS LINCOLN HEIGHTS DRAINAGE	5,567,618	5,567,830 3,085,309	212	
	Public Works	IMPROVEMENTS	3,080,702		4,607	
	Public Works	WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	300,372	303,277	2,905	
	Public Works	RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,430,469	1,491,086	60,617	
00209114	Public Works	Red Bug Lake Road at Howell Creek Erosion Control	1,031,106	1,331,872	300,766	

			Total	Anticipated Cos	t	
		Project	Previous	Current	Change	Notes
		Drainage				
00228301	Public Works	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,340,968	2,348,230	7,262	
00229001	Public Works	CASSEL CREEK STORMWATER FACILITY	1,126,049	1,731,557	605,508	
00229114	Public Works	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,589,898	-	
00229115	Public Works	STATE ROAD 426 AT ALOMA WOODS	607,755	612,650	4,895	
00233801	Public Works	CONVEYANCE IMPROVEMENTS CLUB II REGIONAL STORMWATER FACILITY	2,491,630	2,491,631	1	
00241701		IFAS MIDWAY REGIONAL STORMWATER	5,875,064	5,952,231	77,167	
00255701	Public Works	FACILTY SUBDIVISION RETROFIT PROGRAM	15,753,450	15,753,450	-	
00255731	Public Works	COURTLAND LOOP TUSKA BAY (SUBDIVISION	25,000	N/A		Closeout
00258401	Public Works	RETROFIT) LOCKHART SMITH REGIONAL FACILITY	4,156,068	4,161,371	5,303	
00259501	Public Works	GRACE LAKE DESIGN MODELING	1,179,572	1,179,572	-	De des sitis des Os services
00276901 00276905	Public Works Public Works	Total Maximum Daily Load Projects St Hohns River Basin - Mullet Lake Park Road	1,025,000 150,000	N/A 153,481	3,481	Reclassified as Operating
	Public Works	Lake Jesup TMDL Project - Howell Creek Alum	230,000	121,037	(108,963)	
		Project	004 500	4 004 500		
00277001	Public Works	LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	621,526	1,021,526	400,000	
00282001	Public Works	Whispering Winds Pond Retrofits	440,627	440,628	1	
00284201	Public Works	Lake Jesup Evaluation Study	109,771	N/A		Reclassified as Operating
00285001	Community Services	Lake Hodge Outfall Total Drainage	212,472 65,018,570	156,236	(56,236)	
		Total Drainage	03,010,370			
00051404	Public Works	Mass Transit	48 540 000	49 540 000		
00251401	Public Works	00251401 - Public Works - RAIL RELATED TRANSIT	48,510,000	48,510,000	-	
		Total Mass Transit	48,510,000			
		Potable Water				
00021700	Environmental Services / Water and Sewer	Oversizing and Extension (Parent)	1,000,000	226,109	(773,891)	
00021701	Environmental Services / Water and Sewer	Oversizings and Extensions Family	1,894,532	1,776,042	(118,490)	
00021704		Lakes Hayes Water Supply Restoration	537,471	556,238	18,767	
	Environmental Services / Water and Sewer	Douglas Grand Oversizing/Extensions	272,070 250,000	128,020	(144,050) (250,000)	
00056601		WATER PLANT REHABILTATIONS	2,544,945	N/A	(/ /	Completed
00056602	Environmental Services / Water and Sewer	Lake Hayes Conversion to Repump	1,785,401	1,197,112	(588,289)	Includes Future Funding
00056603 00056604	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Heathrow Water Treatment Plant Evaluation Lynwood Water Treatment Plant Phase 2	12,858 3,847	N/A N/A		Completed Completed
00030004	Livionnental Services / Water and Sewer	Evaluation	5,047	11/74		Completed
00056605	Environmental Services / Water and Sewer	Lake Monroe Water Treatment Decommision	348,024	348,024	-	Includes Future Funding
00063601	Environmental Services / Water and Sewer	Chapman Road Utility Relocation	6,821,090		(3,558,331)	lashalas Fatas Fasilas
00064500 00064501	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Water Distribution Improvements (Parent) Water Distribution Upgrades	1,000,000 3,490,053	1,157,037 2,971,991	157,037 (518,062)	Includes Future Funding
	Environmental Services / Water and Sewer	Miscellaneous Interconnects Phase 1	917,757	888,602	(29,155)	
	Environmental Services / Water and Sewer	Northeast-Northwest Interconnect @ RIB Site	395,740	434,692	38,952	
00064522 00064523	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Miscellaneous Interconnects Phase II	933,197 1,682,353	856,855 1.474,229	(76,342)	
00064523		Lager Meter Improvement Program Cypress Springs Meter Upgrades	25,554	1,474,229 N/A	(208,124)	Completed
	Environmental Services / Water and Sewer	Meredith Manor Small Pipe Improvements	451,841	500,000	48,159	Includes Future Funding
00064526	Environmental Services / Water and Sewer	Bear Lake Water Main Loop	151,710	222,394	70,684	Includes Future Funding
00064527 00064599	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Well Meter Upgrades Water Distribution Improvements - FY 11	270,000 250,000	241,290 N/A	(28,710)	Cancelled
00065101	Environmental Services / Water and Sewer	LK EMMA RD UTILITY RELOCATE	1,579,404	1,520,753	(58,651)	Cancelled
00065200	Environmental Services / Water and Sewer	Minor Roads Utility Upgrades (Parent)	2,000,000	1,516,129	(483,871)	
00065201 00065202	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Minor Roads Utility Upgrades	3,471,707	N/A N/A		Completed Cancelled
00065202	Environmental Services / Water and Sewer	Wekiva Springs Interconnect Markham Woods Road South of Lake Mary	20,000 61,698	N/A N/A		Completed
00065204	Environmental Services / Water and Sewer	Wekiva Springs/SR434 Loop/Interconnect #1	229,137	N/A		Closeout
00065205	Environmental Services / Water and Sewer	CR 46A & International Parkway	68,642	N/A		Completed
00065206 00065207	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Potable Water Main Replace Minor Road Plan SR 436 Flyover Utility Relocate	208,336 2,387,231	N/A 2,720,350	333,119	Completed
00065209	Environmental Services / Water and Sewer	Dean Road Widening	733,875	1,362,913	629,038	
00065210	Environmental Services / Water and Sewer	Red Bug Lake Road/SR 426 Pedestrain Overpass	450,000	558,656	108,656	
00065299	Environmental Servcies / Water and Sewer	Minor Roads Utility Upgrades - FY 11	500,000	N/A		Cancelled
00115701	Environmental Services / Water and Sewer	CHEMICAL FEED SYSTEM UPGRADE	752,327	N/A		Closeout
00164301	Environmental Services / Water and Sewer		2,247,944	2,296,266	48,322	Complete
00168801 00178101	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	SE/LK HAYES WATER MAIN PHASE II BUNNEL RD UTILITY ADJUSTMENT	4,548,303 278,274	N/A N/A		Completed Closeout
00178301	Environmental Services / Water and Sewer	Country Club Water Treatment Plant Improvements	36,856,193		14,871,013)	21000041
004-000-	F (10)	and Ozone Treatment		0.050.000		
00178302 00178303	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Country Club Raw Water Main Country Club Consolidation - Greenwood Lake	2,694,959 749,515	3,353,998 820,401	659,039 70,886	Includes Future Funding
00170303	Environmental Gentices / Water and Gewer	Water Treatment Plant Demolition	149,010	020,401	10,000	moluces i uture Funding
00181601	Environmental Services / Water and Sewer	YANKEE LK SURFACE WATER PLANT	61,320,234		(4,002,727)	
00193601	Environmental Services / Water and Sewer	Bear Lake Woods Potable Water Main	921,272	696,741	(224,531)	Includes Future Funding

		Project	Total Previous	Anticipated Cost Current Chang	ie Notes
		Toject	Trevious	ourient onang	je Notes
		Potable Water			
	Environmental Servcies / Water and Sewer Environmental Services / Water and Sewer	Water Quality Plant Upgrades (Parent) Southeast Regional Water Treatment Plant	263,500 7,970,252	270,000 6, 4,115,695 (3,854,	500 557)
00195702	Environmental Services / Water and Sewer	Improvement and Ozone Treatment Lynwood Water Treatment Facility Upgrade/Ozone	24,526,945	5,490,114 (19,036,	831)
00195703	Environmental Services / Water and Sewer	South East Regional Water Treatment Plant	38,286,263	37,290,453 (995,	810)
00195705 00195706		Improvements/Ozone Water Quality Master Plan Part II Lynwood Water Treatment Facility Interim	124,145 732,257	N/A 963,160 230,	Completed 903
	Environmental Services / Water and Sewer	Chemical Improvements SER Water Treatment Plant Inerim Chemical	249,761	134,693 (115,	
00195799		Improvements Water Quality Plant Upgrades =- Reactive	54,500	N/A	Cancelled
00200401	Environmental Services / Water and Sewer	MARKHAM AQUIFER STORAGE WELL	894,625	, ,	105
00201101 00201301	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Consumptive Use Permit Consolidation Main Replacement - Public Works County Surtax	2,826,584 500,000	2,662,029 (164, 883,333 383,	
00201500	Environmental Services / Water and Sewer	Potable Well Improvements (Parent)	460,000	530,000 70,	000
00201500		Potable Well Improvements	1,820,739	1,546,056 (274,	
	Environmental Services / Water and Sewer	Heathrow Wellfield Modifications	819,000	683,716 (135,	
00201503	Environmental Services / Water and Sewer	CUP Required Projects	1,365,688	2,706,428 1,340,	740
00201505	Environmental Services / Water and Sewer	Wellhead Protect Improvements	33,122	115,000 81,	878
00201506		Markham Well #1 Evaluations	3,892	N/A	Cancelled
00201507		Indian Hills Well #2 Modifications	10,112	N/A	Closeout
00201508		Miscellaneous Well Projects	15,263	, ,	291
	Environmental Services / Water and Sewer	Potable Well Improvements - FY 11	115,000	N/A	Cancelled
	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	Security Improvements/Enhancements	2,941,989		579)
00203201	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	FWS Water System Upgrades Apple Valley Transmission Main	4,816,468 1,865,570	502,340 (4,314, 1,081,618 (783,	
00203202		FWS Water Plant Upgrades	320.862		952) 785)
	Environmental Services / Water and Sewer	Lake Harriet Water Treatment Plant Decomission	291,520	,- (- ,	619 Includes Future Funding
00203303	Environmental Services / Water and Sewer	Druid Hills Water Treatment Plant Yard Pipe	758,218	1,023,679 265,	461
00203304	Environmental Services / Water and Sewer	Meredith Manor Water Treatment Plant Decomission	482,578	486,657 4,	079 Includes Future Funding
00203305	Environmental Services / Water and Sewer	Lake Brantley Water Treatment Plant Decomission	334,235	352,194 17,	959 Includes Future Funding
00203306	Environmental Services / Water and Sewer	Dol Ray Water Treatment Plant Decomission	295,490	320,950 25,	460 Includes Future Funding
00203308	Environmental Services / Water and Sewer	Hanover Water Treatment Plant Decomission	280,719	294,678 13,	959 Includes Future Funding
	Environmental Services / Water and Sewer	Tri-Party Optimization Program	2,525,449	1,514,673 (1,010,	
00212901		SW Water main Improvements	1,908,781	2,064,657 155,	
00214301		Balmy Beach Drive Potable Water main	2,430,506	2,618,420 187,	
00214801 00214901	Environmental Servcies / Water and Sewer Environmental Services / Water and Sewer	Dodd Road Potable Water Main Phase II Grand Road Potable Water Main Replacement	1,311,936 392,991	1,422,707 110, 472,128 79,	771 Includes Future Funding137 Includes Future Funding
	Environmental Services / Water and Sewer	Elder Road / Orange Boulevard Potable Water Main	1,683,057	472,120 79, N/A	Closeout
00216601	Environmental Services / Water and Sewer	MARKHAM PLANT WELLS	3,744,563	N/A	Completed
00216701	Environmental Services / Water and Sewer	Markham Water Treatment Plant H2S Improvements	44,611,469	27,954,043 (16,657,	426)
00216702	Environmental Services / Water and Sewer	Heathrow Well Equipment Improvements	753,936	867,715 113,	779
00216703	Environmental Services / Water and Sewer	Heathrow Wellfield Redirect	2,492,246	4,310,997 1,818,	751
00216704		Heathrow Water Treatment Plant Demolition	1,078,863		015 Includes Future Funding
00243501		INDIAN HILLS WATER PLANT UPGRADE	3,045,570	2,874,562 (171,	
00254202 00285101		I-4/SR 46 Utility Relocate Northwest Service Area Maintenance Facility	1,004,369 300,000	1,275,937 271, N/A	Completed
00285101	Constitutional Officers	Corrections Facility Water Main	107,000		797
70000009		AMR Meter Replacement Program	28	N/A	Reclassified as Operating
		Total Potable Water	307,967,555		
00004000	Environmental Ormiters (ML)	Sanitary Sewer	0.450.046	4 000 077 (000	074)
00024803 00064519	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	SCADA SYSTEM UPGRADES Lake Harriet Transmission Main	2,456,948 1,807,154	1,826,877 (630, 956,718 (850,	
00082900	Environmental Services / Water and Sewer	Wastewater Pump Station Upgrades (Parent)	6,000,000		571)
00082904	Environmental Services / Water and Sewer	Pump Station Upgrades Family of Projects	8,266,902	5,807,255 (2,459,	
00082908	Environmental Servcies / Water and Sewer	Pump Station Standards/White Sands/Carillon	1,264,330	1,122,513 (141,	
00082909	Environmental Services / Water and Sewer	Red Willow Pump Stations Improvements	305,939		112
00082910		Emergency Generators/DB	74,817	N/A	Completed
00082911		Tuskawilla Forest Lift Station Improvements	448,147		079 Includes Future Funding
	Environmental Services / Water and Sewer	Healthrow Master Pump Station Upgrades	831,732	1,903,932 1,072,	
00082913		Tuska Ridge Lift Station Improvements	998,049	1,112,927 114,	•
00082999		Pump Station Upgrades	1,500,000	N/A	Cancelled
00083101 00083102		Collection System Enhancements Fox Hollow Pump Station/Force Main	498,030 222,295	N/A N/A	Completed Completed
		Econ River Road 24" Force Main	1,940,064	2,119,525 179,	•
00083103		Woodcrest 5 Pump Station	730,746	867,845 137,	
00182302		Markham Road Reclaim Main	2,834,773		880)
00194901		Sand Lake Road Force Main Replacement	266,729		882

		Changes non in thor rear			
			Total	Anticipated Cost	
		Project	Previous	Current Change	Notes
00405004		Sanitary Sewer	10 007 010	00 740 440 (40 007 000)	
00195201	Environmental Services / Water and Sewer	Yankee Lake Water Reclamation Facility Improvements	40,807,319	28,740,116 (12,067,203)	
00203901	Environmental Services / Water and Sewer	Apple Valley Pump Station Replacement	436.472	N/A	Closeout
00216401	Environmental Services / Water and Sewer	Iron Bridge Improvements	2,824,293	N/A	Completed
00216402	Environmental Services / Water and Sewer	Iron Bridge Equipment Replacement	263,395	272,962 9,567	
00216403	Environmental Services / Water and Sewer	Iron Bridge Post Aeration Tank Cover	119,396	N/A	Cancelled
00216404		Iron Bridge Flow Equalization	1,381,900	1,381,900 -	
00216405		Iron Bridge Low Voltage	425,200	425,200 -	
	Environmental Services / Water and Sewer	Iron Bridge Secondary Clarifier Drives	212,600	212,600 -	
00216407		Iron Bridge Super Critical Water Oxidation	5,633,900	2,444,900 (3,189,000)	O an a alla al
00216490 00217101		Iron Bridge - On Going Project Heathrow Boulevard Reclaimed Water Main	40,000	N/A 3,176,408 (1,695,862)	Cancelled
00217101		Residential Reclaimed Water Main Retrofit Phase II	4,872,270 5,842,353	3,176,408 (1,695,862) 5,393,545 (448,808)	
00217201	Environmental Gervices / Water and Gewei		3,042,333	3,333,543 (440,000)	
00218301	Environmental Services / Water and Sewer	NWSA COLLECTION SYSTEM UPGRADES	1,718,320	N/A	Completed
00219701	Environmental Services / Water and Sewer	SR 46 Force Main Upgrade	9,183,835	5,379,486 (3,804,349)	
00223001	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase	821,186	3,450,750 2,629,564	
		III			
00223101	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase	5,355,556	6,875,770 1,520,214	Includes Future Funding
		IV			
00223201	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase	714,495	6,615,177 5,900,682	Includes Future Funding
00007404	Free dimensional Complete and C		40 457 050	47.004.004 (000.005)	
00227401	Environmental Services / Water and Sewer Environmental Services / Water and Sewer	GREENWOOD RECLAIM PLANT RERATE Greenwood Lakes/Lake Mary Pump Station	18,157,256 640,000	17,324,231 (833,025) 12,000 (628,000)	
00227402	Environmental Services / Water and Sewer	Modifications	640,000	12,000 (028,000)	
00227403	Environmental Services / Water and Sewer	NE-NW Reclaimed Pressure Management	675,000	150,000 (525,000)	
00255201	Environmental Services / Water and Sewer	UTILITIES MASTER PLAN	3,136,246	2,611,253 (524,993)	
00283001	Environmental Services / Water and Sewer	ALOMA/436 REDBUG FLYOVER FORCE MAIN	1,925,000	N/A	Cancelled
		RELOCATION	,,		
8000000	Community Services	Jamestown Sanitary Sewer Phase II	1,542,282	N/A	Closeout
		Total Sanitary Sewer	137,174,929	<u>.</u>	
		Solid Waste			
00137801	Environmental Services / Solid Waste	Citizens' Service Area at Central Transfer Station	2,937,798	2,281,641 (656,157)	
00160801	Environmental Services / Solid Waste	Landfill Roadways Repairs	1,072,946	1,073,856 910	
00201901	Environmental Services / Solid Waste	Tipping Floor Resurfacing	2,203,450	1,678,741 (524,709)	
00215801 00216001	Environmental Services / Solid Waste Environmental Services / Solid Waste	Upgraded Prefabricated Hazardous Material Osceola Landfill NPDES Permit	77,055 97,530	77,055 - 89,139 (8,391)	
00216001	Environmental Services / Solid Waste	SW/Renewal Central Transfer Station	235,793	89,139 (8,391) N/A	Cancelled
00244501	Environmental Services / Solid Waste	Landfill Scalehouse	1,199,999	1,200,048 49	Galicelled
00244502		Osceola Road Landfill Leachate Tank	247,288	309,605 62,317	
		Refurbishment	,	,	
00244503	Environmental Services / Solid Waste	Osceola Road Landfill Monitoring Well	85,187	85,807 620	
		Refurbishment			
00244504	Environmental Services / Solid Waste	Osceola Road Landfill Lift Pump Station Pumps	53,153	53,346 193	
		Replacement			
	Environmental Services / Solid Waste	CTS Scale Automation Upgrade	234,517	N/A	Cancelled
00244506		Osceola Road Landfill Telemetry (SCADA)	307,500	300,000 (7,500)	
00244509		Transfer Station Refurbishment	680,000	447,436 (232,564)	O a ra a lla d
00244510	Environmental Services / Solid Waste	Landfill Maintenance/Operations Bldg.	73,288	N/A	Cancelled
00244601	Environmental Services / Solid Waste	Improvements Landfill Gas System Expansion	3,297,692	3,482,358 184,666	
00244801	Environmental Services / Solid Waste	Landfill Title Five Air Permit Renewal	110,755	181,755 71,000	
00245101	Environmental Services / Solid Waste	Landfill Solid Waste Operating Permit - Renewal	432,326	425,097 (7,229)	
00276701	Environmental Services / Solid Waste	Landfill Fuel Island Roof	70,000	70,000 -	
00281201	Environmental Services / Solid Waste	Landfill Yard Waste Area Rehabilitation	627,000	627,291 291	
00281401	Environmental Services / Solid Waste	Central Transfer Station-Hoppers Rehabilitation	350,000	287,022 (62,978)	
		Total Solid Waste	14,393,277	_	
		General Goverment			
	Public Safety	Traffic Preemption Devices	506,459	556,460 50,001	
00045204		Courthouse Renovations	28,246,769	28,246,769 -	
00189301		Renovations to Fire Stations	2,107,773	N/A	Completed
	Public Safety	Renovation to Fire Station #11	212,140	212,140 -	
00189304	Public Safety Public Safety	Renovation to Fire Station 16 Renovation to Fire Station 43	400,000 600,000	200,000 (200,000) 200,000 (400,000)	
00189306		Renovation to Fire Station 36	650,000	250,000 (400,000) 250,000 (400,000)	
	Public Safety	Renovation to Fire Station 36	700,000	250,000 (400,000) N/A	Cancelled
	Public Safety	Electronic Access Control Systems at (3) Fire	27,150	N/A	Completed
	· · · · · · · · · · · · · · · · · · ·	Stations	27,100		- 0.1.p.0104
00225001	Public Safety	Fire Station 39 - Yankee Lake	4,500,000	4,500,000 -	Includes Future Funding
00226101		Emergency Services Training Complex	6,711,595	N/A	Completed
00234803		HEALTH DEPT RENOVATION PH 2	949,999	N/A	Closeout
00234901	Central Services	Security System Access Upgrade - Public Safety	448,584	N/A	Completed
		Building	10.011-1-	10 011 510	
00243101		Land Acquisition	13,841,546	13,841,546 -	
00249201	Public Safety	Communication Tower Replacements	3,902,460	3,528,919 (373,541)	

			Total	Anticipated Co	st	
		Project	Previous	Current	Change	Notes
		General Goverment				
00249501	Public Safety	Fire Station 19 - Lake Emma - Longwood Hills Road Area	3,056,511	5,645,318	2,588,807	
00258001	Public Safety	Fire Station 29 - Aloma Avenue	5,804,974	9,940,551	4,135,577	
00273501	Central Services	Jail Expansion	39,841,800	N/.	4	Closeout
00273912	Central Services	Roof Replacement - Public Safety Building	2,024,553	1,287,827	(736,726)	
00273913	Central Services	Chiller Replacement - Public Safety Building	50,000	436,000	386,000	
00274103	Central Services	HVAC Replacement - Libraries	874,000	N/	Α	Closeout
00274301	Public Safety	Relocation Fire Station 23	4,500,000	4,500,000	-	Includes Future Funding
00277902	Public Safety	Fire Station 26 - Generator Replacement	65,000	65,000	-	_
00279901	Public Safety	Convault Fuel Systems	290,000	N/	۹.	Completed
00280502	Public Safety	UHF/VHF Narrowbanding	150,000	150,000	-	
00281501	Public Safety	800 Mhz Radio System	6,000,000		(6,000,000)	Cost to be reevalutated
00282701	Growth Management	Way Finding Sign Project	127,360	127,360	-	
00284102	Public Safety	Fire Station 36 Lift Station	89,600	N/	٩	Closeout
00284501	Growth Management	13th Street Beautification Project	400,000	N/	۹.	Completed
01785020	Public Safety	Fire Station Wind Retrofit	377,355	377,355	-	
80055605	Public Safety	FEMA Repetitive Flood	150,065	N/	Ą	Cancelled
80189305	Public Safety	EMS Simulation Lab	38,900	N/	۹.	Cancelled
	-	Total General Goverment	82,032,708			

Countywide Total

1,188,593,556

Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Recreation	/Open Sp	ace			
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760 - Public Works - SEMINOLE WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Public Works - TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-
00207301 - Central Services - Fallen Heroes Memorial	-	-	-	-	-	-
00234601 - Leisure Services - Jetta Point Park	-	-	-	-	-	-
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Leisure Services - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Leisure Services - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Leisure Services - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Leisure Services - Bookertown Park Playground Replacement	278,000	-	-	-	-	278,000
00234620 - Leisure Services - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Leisure Services - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Leisure Services - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Leisure Services - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Leisure Services - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Leisure Services - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Leisure Services - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Leisure Services - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Leisure Services - Replace Lightning Prediction System	-	-	-	10,000	-	10,000

Seminole County Government CIP Element Project Summary FY 2014 FY 2015 FY 2012 FY 2013 FY 2016 **Total Five** Project Requested Requested Requested Requested Requested Year Budget **Recreation/Open Space** 00234630 - Leisure Services - Turf Field Renovations 200 000 200,000 00234631 - Leisure Services - Maintenance Shop 22,000 22,000 Security Fencina 00234632 - Leisure Services - Fencing Replacement 38,000 38,000 00234633 - Leisure Services - Multi-Use Turf Field 200,000 200,000 Replacement 00234634 - Leisure Services - Park Boardwalk 26,883 26,883 **Re-alignment** 00234635 - Leisure Services - Big Tree Park 220,000 220,000 Boardwalk and Lighting 00234636 - Leisure Services - Big Tree Park Potable 50,000 50,000 Water 00234637 - Leisure Services - Black Bear Wilderness Area Improvements 00234638 - Leisure Services - Bookertown Park 75,000 75,000 Sidewalks and Parking 40,000 00234639 - Leisure Services - Greenwood Lakes Park 40,000 Security Lighting 00234640 - Leisure Services - Kewannee Boardwalk 300,000 300,000 Replacement 00234641 - Leisure Services - Lake Jesup Boat 137,000 137,000 Launch and Site Improvements 00234642 - Leisure Services - Lake Mills Park 560,000 560.000 **Boardwalk Replacement and Restroom Renovation** 540,000 00234643 - Leisure Services - Lake Mills Park Traffic 540,000 **Circulation and Safety Lighting** 00234644 - Leisure Services - Lake Monroe Wayside 400,000 400.000 Park Improvements 100 000 00234645 - Leisure Services - Overlook Park 100.000 _ **Boardwalk Replacement** 00234646 - Leisure Services - Soldiers Creek Park 5,000,000 5,000,000 Redevelopment 00234647 - Leisure Services - Lake Harney Wilderness Area Improvements 00234648 - Leisure Services - Geneva Wilderness Area Improvements 00273921 - Central Services - HVAC - Leisure 141,150 141,150 (Ongoing) 39,405 00273931 - Central Services - Roof Capital 39,405 Maintenance - Leisure (Ongoing) 00282601 - Growth Management - Sunland Park 500,000 500.000 2,208,555 1,626,824 1,399,883 2,248,000 7,678,277 15,161,539 Total Recreation/Open Space

Countywide Total

Countywide Tota

Fiscal Year 2012

15,161,539

2,208,555

1,626,824

1,399,883

2,248,000

7,678,277

Seminole County Government

Project Title: CROSS SEMIN	OLE TRAIL MISSING LINK		Project Stat	us: Active	Sta	rt Date:	Octob	er 2009
Project #: 00187759	District (s): District #2				End	d Date:	July 2	012
Project Location			Family: No	Family				
FROM LAYER ELEMENTARY SC	CHOOL TO CST 1A & AB							
Project Description and Scope								
CONSTRUCT A 14 FOOT WIDE	PAVED TRAIL CONNECTING THE EX	KISTING CROSS S	EMINOLE TRAIL	LINKS.				
Project Justification								
	E COUNTY'S EXTENSIVE TRAILS NE		IG SAFE PEDES	TRIAN AND BIO	YCLE ACCESS /	CONNECTI	ON TO	
	, SCHOOLS AND MIXED USE CENTI	,						
	EY AHEAD (REVISED JUNE 8, 2004) 998 AND INCLUDED IN THE 2000 TR							
2000.			i					
Project Phases	Start	Finish						
Design	Oct-09	Sep-10						
Construction	Oct-09	Jul-12						
				و کر		Seminole Co NanjorRom	-	
					WALL B CALLER OF		~	Č.
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				3 -	REE	1/1	<u>;</u> hu	<u>REWLIE</u> RD
					3			
Funding Strategy								
THIS PROJECT IS SCHEDULEI	D TO BEGIN IN FY09/10.							
Operating Impact								
	ASSOCIATED WITH THIS NEW PRO			3.7% OF TOTA	L THE CONSTRU	CTION		
COSTS. THIS INFORMATION IS	S BASED ON HISTORICAL COUNT	YEXPENDITURES						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	1,250	5,337	1,498,750	- () 0		0	1,500,000
	1,250	5,337	1,498,750) 0		0	1,500,000
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	Ð	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundin	ıg	Total
Natural Lands/Trails Bond Fund	1,250	5,337	1,498,750) 0		0	1,500,000
	1,250	5,337	1,498,750	(0 0		0	1,500,000

Project Title: SEMINOLE WEKIVA TRAI	L PHASE IV		Project Stat	us: Active	Si	tart Date:	Octob	er 2011
Project #: 00187760 District (s): District #3		•		E	nd Date:	Septe	mber 2013
Project Location ORANGE COUNTY LINE TO SR 434/SR 436			Family: No	Family	•			
Project Description and Scope CONSTRUCT 14 FOOT WIDE TRAIL CONNE TRAIL CROSSINGS, WILDLIFE RELOCATIO CORRIDOR FROM THE SAN SEBASTIAN TR SIGNAL AT EDEN PARK RD. Project Justification THIS PROJECT IS PART OF THE COUNTY'S	N SERVICES, AND THE RAIL HEAD TO THE ORA	ACQUISITION OF 1 INGE COUNTY LIN	IWO EASMENTS E. ALSO INCLUE DESTRIAN AND	ON THE NORT DES ONE ADDIT BICYCLE ACCE	'H TO COMPLE' 'IONAL TRAIL C	TE THE TRAI ROSSING W	IL /ITH	,
NATURAL LANDS, SCHOOLS AND MIXED-L Project Phases	JSE CENTERS; PURSUA	Finish	TY'S COMPREH	ENSIVE PLAN.	·	2 ~	h i ti n ini	haddel of Stanood
Design				6	-W GR	336		
Right Of Way	Oct-11	Sep-12		53	6	I Seall	5 9	
Construction	Jul-12	Sep-13			2	Lake	5	
						TE SPRINGS		
Funding Strategy \$300K FOR DESIGN IS FUNDED THROUGH WITH THE FDOT IS ANTICIPATED TO FUN		•		PIRES 4/30/12. /	A FUTURE AGF	REEMENT		
Operating Impact APPROXIMATELY 20,000 PER YEAR (1% C	OF CONSTRUCTION CO	STS).						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	6 Future Fundir		Total
Construction	0	0	300,000	1,750,000		0	0	2,050,000
Design	0	135,659	300,000	1 750 000		0	0	300,000
	0	135,659	600,000	1,750,000		0	0	2,350,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir	ng	Total
Anticipated Grants	0	0	0	1,700,000		0	0	1,700,000

Natural Lands/Trails Bond Fund

Public Works Grants

0

0

0

350,000

300,000

2,350,000

0

135,659

135,659

300,000

300,000

600,000

50,000

1,750,000

0

0

0

0

0

0

0

							0	326,236
Project Funding Natural Lands/Trails Bond Fund	Funding to Date 14,610	FY 2010/11 Actuals YTD 156,487	FY 2010/11 Amended Budget 311,626	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	0	Total
	14,010	150,407					5	520,230
มีสุขาย	<u> </u>	71 156,487	14,483 311,626	0			0	25,000 326,236
Construction Design	2,857	156,416	297,143	0			0	300,000
Capitalized Expenditures	1,235	0	0	0			0	1,235
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
<u>Operating Impact</u> NONE								
Funding Strategy 2000 TRAILS AND NATURAL LA	ANDS BOND FUND.							
Construction	Sep-10	Dec-12		THER BAL		Į.		
Design	Mar-10	Jun-10					. K	
Capitalized Expenditures			L			173	<u> -</u> 21-	area co
Project Phases	Start	Finish	þ	- TAAAA	3.000	TEE	op some reg	
SR 426 AND W MITCHELL HAMM Project Description and Scope DESIGN AND CONSTRUCTION O FROM THE MARKHAM TRAILHE <u>Project Justification</u> THIS PROJECT IS PART OF THE SITES, NATURAL LANDS, SCHO GUIDE TO THE JOURNEY AHEA	MOCK RD DF A ONE-HALF (1/2) MILE LONG TF EAD TO LONGWOOD MARKHAM RD E COUNTY'S EXTENSIVE TRAILS NE DOLS AND MIXED USE CENTER; PU DOLS AND MIXED USE CENTER; PU DOLS AND INCLUDED IN THE 2000 TR). ETWORK ENSURIN IRSUANT TO THE 08); REC 5 & TRA	IG SAFE PEDES COUNTY'S COMI 1.3.10. THIS PRC	TRIAN & BICYC PREHENSIVE P JJECT WAS IDE	LE ACCESS / CON LAN AS DETAILED NTIFIED IN THE TF	NECTION T IN VISION RAILS &	O PARI 2020: A	
Project Location			Family: No	Family				
Project #: 00187761	District (s): District #5		•		End	Date: [Decemb	er 2012
Project Title: TRAIL/SIDEWL	K LONGWOOD MKHM RD & MK	HM RD	Project Stat	us: Active	Star	t Date: N	/larch 2	010

Project Title: Fallen Heroes M	lemorial		Project Stat	us: Active		Start Date:	Dece	mber 2007
Project #: 00207301	District (s):				E	Ind Date:	Janu	ary 2015
Project Location	•		Family: No	Family				
Project Description and Scope								
	e design contract for the memorial v 3 and fund-raising efforts are curren							
Services/Construction Manager	-						,	
Project Justification								
Project Phases	Start	Finish			·	-		d
Design	Dec-07	Jan-15			<u>_</u>			(*
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Funding Strategy	aised by a Hero's Memorial not for an	rofit organization. (X ₋ il	ent upon the ar	nount of fund		
	aised by a Hero's Memorial not-for-pr	rofit organization. C		X ₋ il	jent upon the ar	nount of fund	ding	
Funds for this project are being r		rofit organization. C	onstruction estim	ates are conting	-		ding	
Funds for this project are being r raised.	Prior Fiscal	-	onstruction estim	Pates are conting	FY 2013-201	6	-	
Funds for this project are being r		rofit organization. C FY 2010/11 Actuals YTD	onstruction estim	ates are conting	-	6	re	Total
Funds for this project are being r raised.	Prior Fiscal Years	FY 2010/11	onstruction estim FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested Budget	6 Futu	re	Total 300,000
Funds for this project are being r raised. Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	onstruction estim FY 2010/11 Amended Budget	Arr States are conting FY 2012 Requested Budget	FY 2013-201 Requested Budget	6 Futu Fund	re ing	
Funds for this project are being r raised. Project Expenditures	Prior Fiscal Years Expenditures 40,190	FY 2010/11 Actuals YTD	onstruction estim FY 2010/11 Amended Budget 259,810 259,810	Arriant States are conting FY 2012 Requested Budget	FY 2013-201 Requested Budget	6 Futu Fund	re ing 0	300,000
Funds for this project are being r raised. Project Expenditures Design	Prior Fiscal Years Expenditures 40,190 40,190	FY 2010/11 Actuals YTD 0 0	onstruction estim FY 2010/11 Amended Budget 259,810 259,810 FY 2010/11	Arr States are conting FY 2012 Requested Budget C FY 2012	FY 2013-201 Requested Budget	6 Futu Fund 0 0	re ing 0	300,000
Funds for this project are being r raised. Project Expenditures	Prior Fiscal Years Expenditures 40,190	FY 2010/11 Actuals YTD	onstruction estim FY 2010/11 Amended Budget 259,810 259,810	Arriant States are conting FY 2012 Requested Budget	FY 2013-201 Requested Budget	6 Futu Fund 0 0	re ing 0 0 re	300,000
Funds for this project are being r raised. Project Expenditures Design	Prior Fiscal Years Expenditures 40,190 40,190 Funding to	FY 2010/11 Actuals YTD 0 FY 2010/11	onstruction estim FY 2010/11 Amended Budget 259,810 259,810 FY 2010/11 Amended	Arr States are conting FY 2012 Requested Budget C FY 2012 Requested	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 0 6 Futu	re ing 0 0 re	300,000 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD	onstruction estim FY 2010/11 Amended Budget 259,810 259,810 FY 2010/11 Amended Budget	FY 2012 Requested Budget C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 6 Futu Fund	re ing 0 0 re ing	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000
Funds for this project are being r raised. Project Expenditures Design Project Funding	Prior Fiscal Years Expenditures 40,190 40,190 Funding to Date 40,190	FY 2010/11 Actuals YTD 0 FY 2010/11 Actuals YTD 0	onstruction estim FY 2010/11 Amended Budget 259,810 FY 2010/11 Amended Budget 259,810	FY 2012 Requested Budget FY 2012 C FY 2012 Requested Budget	FY 2013-201 Requested Budget) FY 2013-201 Requested Budget	6 Futu Fund 0 0 6 Futu Fund	re ing 0 re ing 0	300,000 300,000 Total 300,000

Project Title: Jetta Point Park			Project State	us: On Hold	St	tart Date:	May 20	02
Project #: 00234601 D	District (s): District #2				Ei	nd Date:	Decem	ber 2011
Project Location			Family: No	Family				
Jetta Point Park located at the SR 43	34 and SR 417 interchange in W	inter Springs.						
Project Description and Scope								
Acquisition, design, development, a	nd construction of a multiuse re	ecreational park. [F	Project managed	by Central Ser	vices/Constructi	ion Managem	ent]	
				-		-	-	
Project Justification								
Project Phases	Start	Finish	Ì		<i>V</i>			
Operating / Non-capital					E.			
Capitalized Expenditures				6	1			
Right Of Way Land Purchased in May 2002 and Ju	May-02 une 2005.	Jun-05		~~	-4-			
Design	Jan-08	Jul-10				X.		10
Construction	Aug-10	Dec-11				V war	ш	
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				N	5			
				-		11		
Funding Strategy			11			<u> </u>		<u> </u>
May 22, 2007, Second Public hearing	g Midyear Budget Amendment. F	unds for Soldiers C	creek, \$4.8M, wer	re moved to Jett	a Point to move	forward. This		
brings the total current funding for Je	tta Point to \$8.8M, leaving \$1.1M	l of the project unfu	nded based on pr	revious cost esti	mates. The rem	aining funds i		
Soldiers Creek, \$100K, will be used f \$4,349,193.	or evaluation of the site to detern	nine the best way to	move forward.	-The land was p	urchased in 2002	2 for		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Capitalized Expenditures	0	3,362	0	() (0	0	(
Construction	278,273	11,959	129,124	C) (0	0	407,397
Design	921,192	0	135,611	C) (0	0	1,056,803

Operating / Non-capital	64,412	0	0	C	0	0	64,412
Right Of Way	702,803	0	0	C	0	0	702,803
	1,966,679	15,321	264,735	C) 0	0	2,231,414
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
FRDAP Grants	0	0	135,611	C) 0	0	135,611
General Fund	448,700	0	0	C	0 0	0	448,700
Infrastructure Imp/Capital Projects Fund - GF	1,235,832	0	0	C	0 0	0	1,235,832
Tourist Development Fund/ 3% Tax	282,147	15,321	129,124	C	0	0	411,27 <i>°</i>
	1,966,679	15,321	264,735	C) 0	0	2,231,414

Project Title: Sylvan Lake Park Playgroun	d Replacement & Ad	ditions	Project Stat	tus: Approved	Sta	rt Date: O	ctober 2013	
Project #: 00234602 District (s)): District #5				End	d Date: S	eptember 20)15
Project Location			Family: No	Family	•			
Sylvan Lake Park								
Project Description and Scope								
Replace old and outdated, unsafe equipment	and surfacing at popu	lar picnic area C. I	Develop an addit	tional playgroun	d unit/equipment	at Sylvan La	ke Park	
with new components, a climbing wall, swing company to include age specific units, creative					-			
safety surfacing below components in accord	dance with Consumer F	Product Safety Gu						
and replacements. The playground replaceme	ents was moved to 002	34625.						
Project Justification								
Sylvan Lake Park is heavily used for corporat requesting replacement of current componen				-	-		ill	
improve the pavilion rentals and provide addi					· ·			
Project Phases	Start	Finish			/		2	-
Construction	Oct-13	Sep-15			SYLVAN BR	J 🦊 🔪		
Construction includes installation				-	CANAL DR		/ 7	
							XM	۲ I
					AC L		N	
						SYLVAN LAKE		1
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				200 S2	🛃 Syh	/an <mark>Lake Park</mark>		7
				3	`		<u>i 1</u>	
					SYLVAN LAKE DR 5		~	1
						. A	1 1	
Operating Impact			•					
Minimal annual operational costs will be incurre	ed.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Tota	al
Construction	0	0	0		-			0,000
	0	0	0					0,000
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Tota	ıl
Unfunded - Governmental	0	0	0	C			0 40	0,000
	0	0	0	C	400,000		0 40	0,000

Project Title: Sylvan Lake Park - Spor	rts Lighting of Fields C &	D	Project Stat	us: Approved	Sta	art Date:	Octob	er 2012
Project #: 00234603 Distri	ict (s): District #5		·		En	d Date:	Septe	mber 2013
<u>Project Location</u> Sylvan Lake Park <u>Project Description and Scope</u> Replace existing Sylvan Lake Park Sport play and increase energy conservation th			Family: No	-	s lighting standar	ds for tourr	nament	
Project Justification Current sports lighting was installed in 1 town events. In addition, lighting system provide for improved energy conservation	1992 and does not meet ligh n is not energy efficient ther	ting standards for cby costing the Co	ounty additional	expenditures. I				
Project Phases	Start	Finish			7	-	-	
Construction	Oct-12	Sep-13			SYLVAN DR CANAL DR LAKE DR SYLVAN LAKE DR S	SYLVAN LARE	*	F
Funding Strategy General Fund								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Construction	0	0	0) 330,824		0	330,824
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	0 FY 2010/11 Amended Budget	(FY 2012 Requested Budget) 330,824 FY 2013-2016 Requested Budget	Futur Fundir		330,824 Total
Unfunded - Governmental	0	0	0) 330,824) 330,824		0	330,824 330,824
	U	U	U	·			č	

Project Title: Sylvan Lake Park - Boardwalk Replacement			Project Stat	art Date: 0	Octob	er 2014		
Project #: 00234604 District (s	s): District #5		•		En	d Date:	Septe	mber 2016
Project Location			Family: No	Family				
Sylvan Lake Park								
Project Description and Scope								
Replace existing, damaged boardwalk throug	ghout marsh and lake a	rea that was destr	oyed during the	2005 hurricane	season. Replace	ment to inclu	de	
demolition, design, permitting and installatio	on of at least 300 feet of	linear boardwalk.						
Project Justification								
Current boardwalk has been closed to the pu		-						g
the public access to areas that currently are wildlife observation and more.	not available, this woul	d include wetland	and lake habitat	for bird watchi	ng, fishing, outd	oor education	۱,	
Project Phases	Start	Finish		_	2 1 1			
Design	Oct-14	Sep-15			SYLVAN DR	L 人		
Construction	Oct-15	Sep-16			CANAL DR		1	
				· · · · ·	LAKE DR			5-1
				\sim			9	Y.
						SYLVAN LAKE		
				2	+	UTCTAIL DATE		
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				A A A C	Sy Sy	ivan Lake Park		
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					SYLVAN LAKE OR 5		2	
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Funding Strategy								
<u>Funding Strategy</u> The total estimated cost of this project is \$530	000							
	,000							
	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012 Requested	FY 2013-2016 Requested			
Project Expenditures	Years Expenditures	Actuals YTD	Amended Budget	Budget	Budget	Future Funding	I	Total
Construction	0	0	0	C	500,000	-	0	500,000
Design	0	0	0	C			0	30,000
	0	0	0	C	530,000)	0	530,000
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	I	Total
Unfunded - Governmental	0	0	0	C			0	530,000
	0	0	0	C	530,000		0	530,000

Project Title: Sanlando Park Shade Cover Additions			Project Stat	tus: Approved	s	tart Date:	Octo	ber 2013
Project #: 00234606 District (s): Di	strict #3				E	nd Date:	Dece	ember 2015
Project Location			Family: No	Family				
Sanlando Park								
Project Description and Scope								
Add new shade coverings over spectator areas for	or front courts. This	s would include de	sign, permitting	g, site preparatio	on and installati	on.		
<u>Project Justification</u> Sanlando Park is Seminole County's largest tenn	is facility with sign	ificant economic i	mpact through I	essons and tou	rnaments, Shad	e coverinas	over ti	he
spectator area for the front bank of courts would						e coronige	0101 1	
Project Phases	Start	Finish		2-111				
Construction	Oct-13	Dec-15			4	NORTH S		
Funding Strategy					Sa	Energia County oftball Complex LANPLIGHTE LANPLIGHTE Park NICHLAND ST CENTRAL PK	A T BOUGLAS AV	
The total estimated cost of this project is \$300,000.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
Construction	Expenditures 0	0	0	-	-		0	225,000
	0	0	0		,		0	225,000
			FY 2010/11	EV 0040	FY 2013-201	6		
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested		e	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundir		Total
Unfunded - Governmental	0	0	0			0	0	225,000
	0	0	0	C) 225,00	0	0	225,000

Project Title: Seminole Count	ty Softball Complex - Irrigation Re	eplaceme	Project Stat	tus: Approved	Star	t Date:	Octo	ber 2013
Project #: 00234607	District (s): District #3				End	Date:	Sept	ember 2014
Project Location	•		Family: No	Family				
Seminole County Softball Comp	blex							
Project Description and Scope								
Replace timing system and pun	np control with updated, conservation	on efficient equipm	ient.					
Project Justification								
	ot automated and must be manually	adjusted to irriga	te five fields. Thi	is results in addi	tional manpower ı	needs whi	ch are	e not
cost effective or efficient.			i					
Project Phases	Start	Finish		ZЩ	TITI	4		
Construction	Oct-13	Sep-14				NORTH ST		
					. 14 1		A	
				0	a	nole County	GLAS	
				Db	Softb.	all Complex	Non a	
				HPA .		LAMPLIGHTER	STA.	
				TTh	HKA N	LAMPLIGHTER		~
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				hIUL		NIGHLAND ST W		T ·
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				A/A				
			FY 2010/11	E)/ 0040	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future)	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	0	0		45,000		0	45,000
	0	0	0	0	45,000		0	45,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Unfunded - Governmental	0	0	0		_		0	45,000
	0	0	0				0	45,000

Project Title: Sanlando Park Playgro	und Replacement		Project Stat	us: Approved	0,	Start Date:	Octol	ber 2012
Project #: 00234608 Distr	ict (s): District #3				E	End Date:	Septe	ember 2013
Project Location			Family: No	Family				
Sanlando Park								
Project Description and Scope								
Purchase and install new playground ec	uipment for pre-school and	elementarv age cl	nildren along wit	th new safetv su	urfacing to mee	et consumer r	oroduct	t
safety standards.		, and the second s			.			
Project Justification								
Existing playground equipment is past i				-		-		
family reunions, picnics and special ever Altamonte Springs and recieves a large					middle of a hea	vily populate	d area	of
Project Phases	Start	Finish					-	
Construction	Oct-12	Sep-13				5		
	00012	ocp io				NORTH S	T	
							S AV	
				Dr		Seminole County		
				What -	W C	Softball Complex	DO 1	
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					JHIV	Park HIGHLAND ST		T-1
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Funding Strategy								
General Fund								
	Data Street		FY 2010/11	FY 2012	FY 2013-201	16		
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested		е	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Construction	0	0	0	(200,00	00	0	200,000
	0	0	0	(200,00	00	0	200,000
			FY 2010/11	FY 2012	FY 2013-201	16		
	Funding to	FY 2010/11	Amended	Requested	Requested	l Futur		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Unfunded - Governmental	0	0	0		200,00		0	200,000
	0	0	0	(200,00	00	0	200,000

Project Title: Softball Complex Scoreboard F	Replacement		Project Sta	atus: Approved	Start	Date:	Octob	per 2012
Project #: 00234609 District (s): I	District #3		•		End	Date:	Septe	ember 2013
Project Location Seminole County Softball Complex			Family: No	o Family				
<u>Project Description and Scope</u> Replace exiting scoreboard (5) system with new	boards, electronics	and technology.						
Project Justification The Seminole County Softball Complex is one of economic impact annually. The current Score b Replacement would allow for more efficient use	oard system is outd	ated and expensiv	e to repair. Son	ne components a	are not available du			
Project Phases	Start	Finish		PTUI				
Construction Funding Strategy General Fund Project Expenditures	Oct-12 Prior Fiscal Years	Sep-13 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	Softba	NORTH ST	T W WY	Total
Construction	Expenditures	0	() 50,000		0	50,000
	0	0	C		50,000		0	50,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Unfunded - Governmental	0	0	C		D 50,000 D 50,000		0	50,000 50,000
	U	U			5 00,000		Ū	50,000

Project Title: Red Bug - Park Play	Project Title: Red Bug - Park Playground Replacement & Additions				Star	rt Date:	Octob	er 2012
Project #: 00234611 Di	strict (s): District #1				End	I Date:	Decen	nber 2012
Project Location			Family: No	Family				
Red Bug Lake Park								
Project Description and Scope								
Replace existing playground system							ı,	
removal, design and installation. New	r equipment to be ADA accession	ble and include ag	e appropriate pl	ay areas suitabl	e for ages 3 - 12y	rs.		
Project Justification								
Current equipment has gone beyond be removed or closed. Red Bug Lake		-						
Bug Elementary School.						91100		
Project Phases	Start	Finish			anna	1		
Construction	Oct-12	Dec-12		L//X []	1Ш 🍋	10	D	
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							BUG LAKE	10
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Funding Strategy								
General Fund								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Decidat Expandituras	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	0	0	0			0	300,000
	0	0	0	0	300,000		0	300,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		T : 4 al
	Date	Actuals YTD	Budget	Budget	Budget	Fundin	-	Total
Unfunded - Governmental	0	0	0	0			0	300,000
	0	0	0	0	300,000		0	300,000

Seminole County Government

Project Title: Red Bug Lake Park Shade Cover Additions			Project Status: Approved Start Date: October 2013					er 2013
Project #: 00234612 District (s): D	istrict #1		End Date: September 2016					
Project Location			Family: No	Family				
Red Bug Lake Park								
Project Description and Scope								
Install new shade covers over spectator areas at	the Softball Fields.	This would includ	e six (6) shade s	systems, permit	ting and installatio	n.		
Project Justification Red Bug Lake Park is the County's busiest park v	with heavy spectat	or participation in a	all sports. The si	hade system wo	ould provide sun p	rotection f	or	
softball users of the park including leagues, tour							0.	
Project Phases	Start	Finish				1		1
Construction	Oct-13	Sep-16			RED BUG LARE B B B B B B B B B B B B B B B B B B B		NOODING TIMES WAY OR	
					U K			
Funding Strategy								
The total estimated cost for this project is \$75,000.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	-	Total
Construction	0	0	0	0	,		0	225,000
	0	0		U	-,		0	225,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Unfunded - Governmental	0	0	0	0	225,000		0	225,000
	0	0	0	0	225,000		0	225,000
Froject fille. Red Bug Lake Park	- Irrigation Replacement for S	Sports Fi	Project Stat	us: Approved	Star	t Date:	Octo	ober 2013
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Project #: 00234613 D	istrict (s): District #1		•		End	Date:	Sep	tember 2014
Project Location Red Bug Lake Park <u>Project Description and Scope</u> Replace two timing systems and pur <u>Project Justification</u> Current timer/pump system is not au cost effective or efficient. New intern	tomated and must be manually	adjusted to irriga	te fields. This res	sults in addition	al manpower need	ds which a	are no	vt
Project Phases	Start	Finish			3 I TT 7 4	1		4.5
Construction	Oct-13	Sep-14			RED BUG LAW	ig Lake Park	A DUE OF	
Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir	ng	Total
Project Expenditures Construction	Years		Amended	Requested	Requested Budget 35,000			35,000
Construction Project Funding	Years Expenditures	Actuals YTD	Amended Budget 0 FY 2010/11 Amended Budget	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 35,000 55,000 FY 2013-2016 Requested Budget		ng 0 0	35,000 35,000 Total
Construction	Years Expenditures 0 Funding to	Actuals YTD 0 FY 2010/11	Amended Budget 0 FY 2010/11 Amended	Requested Budget 0 0 FY 2012 Requested Budget 0	Requested Budget 35,000 35,000 FY 2013-2016 Requested Budget 35,000	Fundir	ng 0 0	35,000 35,000 Total 35,000

Project Title: Kewannee Play	ground and Access Improvements	5	Project Sta	tus: Approved	Start Date: October 2012
Project #: 00234616	District (s): District #4				End Date: August 2013
Project Location			Family: No	Family	
1505 Kewannee Trail Casselber	ry Fl 32707				
Project Description and Scope					
	playground equipment and surfacing	a. Introduction of n	ew ADA sidew	alks for accessibility.	
	,	,			
Project Justification					
Current playground equipment a Sidewalks are necessary for acc	and surface poses trip hazards. New cess for the handicapped	equipment will be	installed with	shade structures to keep equ	ipment out of the sun.
Project Phases	Start	Finish	i		
Construction		Aug-13		GRAHAM RD	and the second s
Construction	000-12	Aug-15			
				비에스크	an and a second
					RED BUG LAKE RD
				S TIELDINGWOOD RD	FETT
					RD SAUSALITO BLVD
				2 S Kewanne	
				Park	
				0 DERBYSHIRE RD	
				Annual Annual	
				Orange County	
Funding Strategy					
Community Development Block	Grant (CDBG) Funds/General Fund				
Operating Impact					
Increased concrete surface to ma	aintain. No net increase in equipment	to maintain.			

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	220,000	0	220,000
	0	0	0	C	220,000	0	220,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	C	220,000	0	220,000
	0	0	0	C	220,000	0	220,000

Project Title: Greenwood Lakes Park Playgro	und Replacemen	t	Project Stat	us: Approved	Sta	rt Date: 0	Octobe	er 2013
Project #: 00234618 District (s): D	istrict #2		•		End	Date:	April 2	:014
Project Location			Family: No	Family				
660 Greenway Blvd Lake Mary Fl 32746								
Project Description and Scope								
Replacement of Tennis Court Fences. Replace Pl	ayground equipme	ent past expected I	ifespan. Replace	e cracking surfa	cing.			
Project Justification								
Court fencing is aged and faded. Playground equ	ipment is dated an	d spare parts for r	eplacement are	unavailable. Su	rface is cracking a	nd is a trip	hazaro	d.
Project Phases	Start	Finish						
Construction	Oct-13	Apr-14			HOWARD BLVD	OMONO		KE MARY
<u>Funding Strategy</u> General Fund <u>Operating Impact</u> No net increase in maintenance.								
No net increase in maintenance.								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	I	Total
Construction	0	0	0	(0	180,000
	0	0	0	(,		0	180,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	I	Total
Unfunded - Governmental	0	0	0	0			0	180,000
	0	0	0	C) 180,000		0	180,000

			on opuoo			
Project Title: Bookertown Parl	k Playground Replacement		Project Status	Approved	Start Date:	November 2011
Project #: 00234619	District (s): District #4				End Date:	October 2012
Project Location			Family: No Fa	mily		
and rubberized play surface - \$1 of concrete American Disability sealing, striping, and goal replac in park - \$10,000 <u>Project Justification</u>	equipment and surfacing. The scope 50,000 * Replace existing fencing of Act (ADA) compliant walkways and cement - \$55,000 * Baseball field re-g and surface is past life expectancy a Start	park, including loo parking spots - \$5, grading, enlarging	to the east of the 000 * Pavilion, tabl of infield area to st	park to be utilized by path e, and grill updates - \$7,0	rons - \$45,000 100 * Basketba	* Addition Il court
Construction	Nov-11	Oct-12		DRANGE		vn Park
Funding Strategy It is anticipated that CDBG Fundi	ng will be utilized for this project durir	g FY 2011/12.				

Operating Impact

No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	278,000	0	0	278,000
	0	0	0	278,000	0	0	278,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	278,000	0	0	278,000
	0	0	0	278,000	0	0	278,000

roject Title: Jamestown Playground and Site Improvements			Project Status: Approved Start Date: October 2015					15
Project #: 00234620 District (s	s): District #1				End	Date:	September	[.] 2016
Project Location 2135 SOUTH STREET OVIEDO FI 32765			Family: No	Family				
<u>Project Description and Scope</u> Replacement of outdated Playground equipr	nent and surfacing. Imp	roved parking area	a and addition of	f sidewalks.				
Project Justification								
Equipment is beyond life expectancy. Surface Sidewalks are necessary for ADA access.	ing is cracked and pose	es a trip hazard in	some places. Pa	arking is limerock	and continues t	o washout.		
Project Phases	Start	Finish			7)		
Construction	Oct-15	Sep-16		Constant and the	MIKLER RD	Jamestown Jamestown Park Lona woods ni vo		
<u>Funding Strategy</u> CDBG Funds								
Operating Impact Increased concrete surface to maintain. No n	et increase in equipment	to maintain.						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		otal
Construction	0	0	0	0	135,000			135,000
	0	0	0 EV 2010/11	0	135,000		0	135,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	() 135,000	0	135,000
	0	0	0	() 135,000	0	135,000

Project Title: Lake Mills Park Playground Re	placement		Project Stat	us: Approved		Start Date:	Octo	ber 2015
Project #: 00234621 District (s): E	District #1		•			End Date:	Sept	ember 2016
Project Location 1301 Tropical Avenue Chuluota FI 32766 Project Description and Scope			Family: No	Family				
Replace equipment beyond expected lifespan. R	eplace surfacing.							
<u>Project Justification</u> Equipment is aging and beyond life expectancy	with unavailable sp	are parts. Cracking	n surface poses	a trip hazard.				
Project Phases	Start	Finish			ŭ	1 257	/	
Construction	Oct-15	Sep-16			1011H ST	Lake Mills Park LASE MIL	LARE	RLLS
<u>Funding Strategy</u> Grants/General Fund <u>Operating Impact</u> None	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-20			
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Requested Budget	d Futur Fundii		Total
Construction	0	0	0	C) 160,0	00	0	160,000
	0	0	0	C) 160,0	00	0	160,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-20 ⁷ Requested Budget	d Futur Fundii	ng	Total
Unfunded - Governmental	0	0	0	0			0	
	0	0	0	C	0 160,0		0	160,000

Project Title: Upgrade Sports Field Lighting			Project Stat	tus: Approved		Start Date:	Octo	ber 2015
Project #: 00234622 District (s):			-			End Date:	Sept	ember 2016
Project Location			Family: No	Family				
Softball Complex								
Project Description and Scope								
Replace existing old technology sports lighting w	rith new green tech	nnology system in	cluding wiring, f	ixtures and rem	ote control lin	k capabilities		
Desired heatification								
<u>Project Justification</u> Current lighting system is almost twenty years old	d and is not energ	v efficient nor up t	o tournament qu	ade lighitng sta	ndards for Na	tional Tourna	ments.	New
lighting systems will reduce energy costs, improv	-			uuo ngining ota			nonto.	
Project Phases	Start	Finish		2-111		2		
Construction Includes removal and installation	Oct-15	Sep-16			MONTGOM/RY RD	NORTH S Seminole County Softball Complex Sanlando HILLCREST : Park HILLCREST : CENTRAL PK	W TENSLATE 4	
Funding Strategy General Fund and/or Tourism Tax Operating Impact Reduced electrical consumption and utility charges								
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-20 Requeste		e	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget		ng	Total
Construction	0	0	0		,		0	,
	0	0	0	C	519,2	277	0	519,277
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-20 Requester Budget			Total
Unfunded - Governmental	0	0	0		,		0	,
	0	0	0	C	519,2	277	0	519,277

Project Title: Red Bug Lake Sports Li	ghting Replacement		Project Stat	us: Approved	¢,	Start Date:	Octo	ber 2012
Project #: 00234623 Distri	ict (s): District #1				E	End Date:	Sept	ember 2015
Project Location			Family: No	Family				
3600 Red Bug Lake Road, Casselberry, I	-L 32707							
Project Description and Scope								
Replace existing old technology sports								
softball, soccer/turf fields and tennis co	irts. The planned implement	tation schedule is	to update the so	ottball fields, ter	inis courts, the	en the turt fie	as.	
Project Justification Current lighting system is almost twenty	vears old and is not energy	v efficient nor un t	o tournament ar	ade lighting sta	ndards for Nat	ional Tourna	nonts	Now
lighting systems will reduce energy cost			- tournament gr	ade lighting sta			nento.	
Project Phases	Start	Finish			a m	-		
Construction	Oct-12	Sep-15			N BO			
<u>Funding Strategy</u> General Fund <u>Operating Impact</u> Utility costs will be reduced due to new li <u>c</u>	hting technology.		·					
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested		A	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Construction	0	0	0	0			0	679,000
	0	0	0	0	679,0	00	0	679,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Unfunded - Governmental	0	0	0	0			0	679,000
	0	0	0	0	679,0	υu	0	679,000

Project Title: Sanlando Park -	Sports Lighting Replacement		Project Stat	tus: Approved	Sta	art Date:	Octol	ber 2012
Project #: 00234624	District (s): District #3		•		En	d Date:	Septe	ember 2013
Project Location			Family: No	Family	•			
Sanlando Park								
Project Description and Scope								
	ystem for tennis courts including v	viring systems, co	ntrol link, no spi	ill glare preventi	ion, green/energy	r saving ligh	ting	
Project Justification								
Association (NCAA) and United S	sports lighting for tennis programs States Tennis Association (USTA) e ds and increase energy efficiency.			•		•		ve
Project Phases	Start	Finish		2-111			-	
Construction	Oct-12				p (LS			1
Funding Strategy					Sol	NORTH ST Minole County Itball Complex LAMPLIGHTER ando HILLCREST ST AIK NIGHLAND ST W	w	
General Fund /TourismTax								
Operating Impact Overall operational impact of redu	ced electricity consumption will resu	lt in lower utility cha	arges.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	Expenditures		0		-		y 0	
Construction	0	0	0				0	300,000 300,000
	·	C C					Ū	000,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Unfunded - Governmental	0	0	0		-		0	300,000
	0	0	0	C) 300,000		0	300,000

Project Title: Cameron Wight F	Park Boat Ramp Improvements		Project Stat	us: Active	Si	tart Date:	Decer	nber 2010
Project #: 00234626	District (s):		•		E	nd Date:	Nover	nber 2012
Project Location			Family: No	Family				
Cameron Wight Park								
Project Description and Scope								
	d approach. Install riprap for erosio	on control. Resurfa	ce and restripe	parking lot. Rep	aint pavilion. Re	eplace picnic	tables	
and bbq's. Add fencing to deline	ate grassed parking.							
Project Justification								
-	se and fall capabilities for the natura thered and the striping is faded. She					aging and in	n need	of
•	Start				parmon			
Project Phases Design		Finish Nov-11				-		
-				1.	St Johns River			
Construction	Feb-12	Nov-12						
				1		Volusia	a County	
				10		N.		
				•		1		
				a.	46 E OLD GENEVA R	D		
					Came	Park		
							6 W	
						A J		
						1		
Funding Stratogy			I					
Funding Strategy Boating Improvement Fund								
Operating Impact Fencing will need to be maintaine	d on an ongoing basis. Riprap will d	ecrease the amoun	it of shoreline ma	intenance need	ed			
. e.long win need to be maintaine								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		Total
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	-	Total
Construction	0	16,116	96,966	0		0	0	96,966
	U	16,116	96,966	U		-	U	96,966
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Boating Improvement Fund		10 110				-		
•	0	16,116	96,966	C) (0	0	96,966
		16,116	96,966 96,966	0 0		0 0	0	96,966 96,966

Project Title: C.S. Lee Park Boat Ramp Improvements		Project Status: Active Start Date: December 2010				ber 2010		
Project #: 00234627 District (s):					ł	End Date:	Noven	nber 2012
Project Location			Family: No F	Family	-			
C.S. Lee Park								
Project Description and Scope								
Replacement of floating dock and approach with	two new floating d	ocks and approach	es. Install sidew	alk for ADA ac	cess. Installati	ion of fencing	to	
minimize grass/shoreline parking. Resurface and	l restripe parking lo	ıt.						
Project Justification								
Floating Dock has insufficient rise and fall capat							quiring	
resurfacing and restriping. No handicap access opportunity and an additional platform for fisher		Major ennanceme	nt to park will be	additional doc	к proviaing gr	eater staging		
Project Phases	Start	Finish						
Design	Dec-10	Nov-11				TYX.		Volusia County
Construction	Feb-12	Nov-12						
						st Je	ites River	
				EVA			n -	
						colo	e Park	
				TITUSVILLE RD	SR 46	e C		
				-			-	Image:
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							13	
							51	
							5 A.	
							112	
Funding Strategy								
Boating Improvement Funds/Land and Water Con	servation Fund Grar	ıt						
Operating Impact								
Concrete from sidewalks will need ongoing mainte	nance and replacen	nent. Additonal floa	tina structure will	require more m	naintenance. T	he replacemer	nt	
of larger floating structure will require less mainter			-			-		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-20 ⁴	16		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested			
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	•	Total
Construction	0	850	200,000	C		0	0	200,000
Design	0	55,975	248,189	0		0	0	248,189
	0	56,825	448,189	C		0	0	448,189
			FY 2010/11	FY 2012	FY 2013-20			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	d Future Fundin		Total
Boating Improvement Fund	Date 0	56,825	248,189	(-	0	0	248,189
Leisure Services Grants	0	50,025 0	240,189	C		0	0	240,109
	0	56,825	448,189	C		0	0	448,189

Recreation/Open Space

Project Title: Mullet Lake Park Boat Ramp Improvements		Project Stat	ect Status: Active Start Date: December 2010					
Project #: 00234628	District (s):				ł	End Date:	Novem	ber 2012
Project Location			Family: No	Family	-			
Project Justification Mullet Lake Park has a fixed doc	d approach. Install sidewalk for AD k that routinely is under water due halt is weathered and the striping is	to the natural wate		-	hn's River. The	e dock is also	aging ar	nd
Project Phases	Start	Finish					-	
Design	Dec-10	Nov-11				t Johns River		
Construction	Feb-12	Nov-12		da,		KE PARK RD	Mullet Par	
Funding Strategy Boating Improvement Funds								
Operating Impact Concrete from sidewalks will need the existing dock and the aluminu	l ongoing maintenance and replacen m has a longer life expectancy.	nent. Larger floatir	ng structure will re	equire less maint	enance in the s	short term that	n	
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-20 ⁴	16		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	d Futur Fundi		Total
Construction	0	850	0	C		0	0	0
Design	0	30,532	139,055			0	0	139,055
	0	31,382	139,055	C)	0	0	139,055
			FY 2010/11	FY 2012	FY 2013-20 ⁴			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	d Futur	е	

Project Funding

Boating Improvement Fund

Total

139,055

139,055

Actuals YTD

31,382

31,382

Date

0

0

Budget

139,055

139,055

. Budget

0

0

. Budget

0

0

Funding

0

0

Project Title: Replace Lightning Prediction S	ystem		Project Sta	tus: Approved	Sta	rt Date:	Octobe	r 2014
Project #: 00234629 District (s):					En	d Date:	Septerr	nber 2015
Project Location			Family: No	Family	•			
Red Bug Lake Park								
Project Description and Scope								
Replace old Thorguard Lightning Prediction Sys	stem with new mode	el.						
Project Justification		al ia availabla that		wayad dataatiau	and ad	laa aafati f		
Current lightning predicition unit is old and oute patrons.	dated. A newer mod	ei is avaliadie that	will provide imp	proved detection	i services and add	ies safety f	or part	
Project Phases	Start	Finish						<u></u>
General	Oct-14	Sep-15		$\lambda / \mathcal{X} \subset$	nu	d 🖂	D	
				×~ -				
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				50		1	1	×
					RED BUG LA	• L		
				$P \subseteq $	Bod	Bug Lake Park		NLL
					Red I			
						REC	BUG LAKE RD	
						TIP	ANN S	2
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					$ \rangle$			×)
Funding Strategy								
General Fund								
Operating Impact								
Improved park patron safety.								
			FY 2010/11	51/ 00/0	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	Ð	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin		Total
General	0	0	0) 10,000		0	10,000
	0	0	0	(0 10,000		0	10,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin	e	Total
	Date		-	-		Fullall	-	
Unfunded - Governmental	0	0	0) 10,000) 10,000		0	10,000
	Ũ	0	0	· · · ·	,000		Ū	10,000

roject Title: Turf Field Renovations		Project Stat	Project Status: Approved Start Date: October 2014				
Project #: 00234630 Distric	ct (s):				End Da	ate: O	ctober 2015
Project Location			Family: No	Family	•		
Red Bug Lake Park							
Project Description and Scope							
Renovate existing three (3) multi-use turf	fields to include removal o	of old sod, re-gradi	ng, lazer leveling	g, new sod and i	rrigation.		
C (<i>i</i>)					0		
Project Justification							
Current turf field sod/surfacing and playa surface play increases safety hazards an			-			-	
irrigation that will reduce repairs and mai		is. Renovating the	entire pluy suite		re-crowning of ficial	3, new 300	a una
Project Phases	Start	Finish					4
General	Oct-14	Oct-15			RED BUG LAKE		
Funding Strategy							
General Fund							
Operating Impact							
Improve safety and playability of turf fields	and reduce maintenance a	nd operational cost	S.				
	Prior Fiscal	EV 2040/44	FY 2010/11		FY 2013-2016	C.,	
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Budget		Future Funding	Total
General	0	0	0	0	200,000		0 200,000
	0	0	0	0	200,000		0 200,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000		0 200,000

0

200,000

0

0

0

200,000

0

Project Title: Maintenance Shop Security Fend	cing		Project Stat	tus: Approved	s	Start Date:	Octob	ber 2015
Project #: 00234631 District (s):			•		E	End Date:	Octol	ber 2016
Project Location Red Bug Lake Park			Family: No	Family				
Project Description and Scope								
Install new security fencing around parks mainter	nance and equipme	ent building.						
Project Justification								
The Parks Maintenance shop currently stores equ safety concern in addition to a vandalism issue.	ipment, supplies,	vehicles and other	r park related iter	ms that are sec	ured from publi	ic access. Th	is is a	
Project Phases	Start	Finish			ama		-	
Construction	Oct-15	Oct-16				d Bug Lake Park	D BUG LARE	
Funding Strategy								
General Fund								
Operating Impact Improve safety to the general public, reduce loss du	ue to vandalism and	J lack of security.						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Construction	0	0	0		,		0	22,000
	0	0	0	0) 22,00	0	0	22,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Unfunded - Governmental	0	0	0				0	22,000
	0	0	0	0) 22,00	0	0	22,000

Project Title: Fencing Replacement			Project Sta	tus: Approved	Star	rt Date: C	October 2	2014
Project #: 00234632 District (s):			•		End	Date: S	Septemb	er 2015
Project Location			Family: No	Family				
Red Bug Lake Park								
Project Description and Scope								
Remove and replace old chainlink fencing for mu	Ilti-use turf field "C	".						
<u>Project Justification</u> Current fencing and fence support posts are old,	broken leaning ar	nd foncing materia	l is curled with	sharn odnos. The	turf fields are uti	ized for man	w	
programs including soccer, lacrossee, flag footb	•	-		sharp eages. The			'y	
Project Phases	Start	Finish				• \		
Construction	Oct-14	Sep-15				ug Lake Park	LAKE RD	
<u>Operating Impact</u> Improve safety and playability of turf fields and red	uce maintenance a	nd operational cost	s.		ΨŢ			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	0	0	0	0	38,000		0	38,000
	0	0	0	0	38,000		0	38,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Unfunded - Governmental	0	0	0		,		0	38,000
	0	0	0	0	38,000		0	38,000

Project Title: Multi-Use Turf Field Re	eplacement		Project Stat	us: Approved	ç	Start Date:	Octob	er 2014
Project #: 00234633 Dist	trict (s):					End Date:	Septe	mber 2016
Project Location			Family: No	Family				
Sylvan Lake Park								
Project Description and Scope								
Complete turf removal, regrading and c	rowning of turf fields, lazer l	aveling, irrigation	and sod replace	ment. Fields C/I) in year 2013	and Fields A/	/B in 201	4.
Desired hostification								
Project Justification Current turf field conditions are inadeq	wate to maintain safe plaving	a conditions due to	ongoing use ar	nd patching of h	ioh use areas.	This results	in uneve	en
playing surfaces, drainage issues in lo					-			
costs.			i					
Project Phases	Start	Finish			/			
Construction	Oct-14	Sep-16			SYLVAN DR	7	\ !	
				-	CANAL DR		V,	
				\sim		$\overline{\mathbf{v}}$	X	
						SYLVAN LAKE		
				Ale Su	<u> </u>			
				ACH			6	
				8		Sylvan Lake Pa	rk	
				- 3		7/		
					SYLVAN LAKE DR S		~	
					1			
								•
Operating Impact								
Improved park patron safety, field playal	oility and reduced maintenanc	e costs.						
			FY 2010/11	FY 2012	FY 2013-20 ⁷	6		
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested		re	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Construction	0	0	0	C	,		0	200,000
	0	0	0	C	200,0	00	0	200,000
			FY 2010/11	FY 2012	FY 2013-20 ⁷	6		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested			
	Date	Actuals YTD	Budget	Budget	Budget	Fundi	-	Total
Unfunded - Governmental	0	0	0	0			0	200,000
	0	0	0	C	200,0	00	0	200,000

Project Title: Park Boardwalk Re-alignment			Project Stat	us: Approved	Sta	rt Date:	Septer	mber 2014
Project #: 00234634 District (s):					Enc	d Date:	Octob	er 2016
Project Location			Family: No	Family				
Red Bug Lake Park								
Project Description and Scope								
Re-align board walk 100 feet to the west of curren	nt entrance. Project	t to include design,	permitting and	construction.				
<u>Project Justification</u> Current boardwalk entrance is placed right behin along the lakeshore will allow for improved visibi			-		rd. Re-locating er	ntrance furt	her wes	st
Project Phases	Start	Finish				4		1
Construction	Sep-14	Oct-16				ug Lake Park	NODDING LAKE R	
Funding Strategy								
General Fund or Grant								
Operating Impact Moving the boardwalk entrance will reduce vandali	ism and safety conc	erns.						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction	0	0	0	0	26,883		0	26,883
	0	0	0	0	26,883		0	26,883
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Unfunded - Governmental	0	0	0	0	26,883		0	26,883
	0	0	0	0	26,883		0	26,883

Project Title: Big Tree Park Board	Park Boardwalk and Lighting			us: Approved	Si	art Date:	Decen	nber 2014
Project #: 00234635 D	istrict (s):				E	nd Date:	June 2	2015
Project Location			Family: No	Family				
761 General Hutchinson Parkway Lo	ngwood FI 32750							
Project Description and Scope								
Replace aging and unsafe boardwalk	to the historic Senator Cypres	s Tree. Additional	lighting for safe	ty.				
				-				
Project Justification								
Boardwalk to the Senator is aged wit	h warped boards that continuo	usly need to be re	placed.					
Project Phases	Start	Finish					/	1
Construction	Dec-14	Jun-15		LONGWOOD LANE WARY RD	Big Tr		HUTCHISON P US 1150 SHEPARD	
Funding Strategy General Fund Operating Impact Minor increase in electrical cost and n Project Expenditures	Prior Fiscal Years	d initial maintenanc FY 2010/11 Actuals YTD	e cost on new bo FY 2010/11 Amended Budget	pardwalk. FY 2012 Requested Budget	FY 2013-2016 Requested Budget	5 Futu Fundi		Total
Construction	Expenditures		-				-	
Construction	0	0	0	0			0	220,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget		re	Total
Unfunded - Governmental	0	0	0	0			0	220,000
	0	0	0	0			0	220,000

Project Title: Big Tree Park Potable W	ater		Project Status: Approved Start Date: October				er 2014	
Project #: 00234636 Distric	xt (s):				E	nd Date:	Augus	st 2015
Project Location			Family: No	Family				
761 General Hutchinson Parkway Longwo	ood FI 32750							
Project Description and Scope								
Supply park with potable City water. Insta	all plumbing to restroom. In	nstall water founta	in.					
Project Justification								
Popular Park and Trailhead currently only	y has non-potable water.							
Project Phases	Start	Finish						
Construction	Oct-14	Aug-15		LONGWOOD LAKE MARY RD	Big Tr	ee Park	ICHISON P	
Funding Strategy General Fund Operating Impact Minor increase in expediture to maintain lin	ne and fountain. Metered w	rater line to increase	e bill.					
			EV 0040/44		EV 0042 004			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	J	Total
Construction	0	0	0		50,00		0	50,000
	0	0	0	(50,00	0	0	50,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2010 Requested Budget	S Future Funding	J	Total
Unfunded - Governmental	0	0	0	(50,00		0	50,000
	0	0	0	(50,00	0	0	50,000

Project Title: Black Bear Wilderness Area Improvements		Project Status: Adopted Start Date: December 2011					
Project #: 00234637 District (s): D	istrict #5				En	d Date: 0	October 2013
Project #: 00234637 District (s): D Project Location 5298 Michigan Avenue Sanford FI 32771 Project Description and Scope There are approximately 12 breaches in the levee views of the river and all the wildlife that shares to to the site with an appx. 500' long by 5' wide boar construction of appx. 2,000 feet of boardwalks are Johns River and its adjacent swamps and floodp Project Justification Due to its location along the floodplain of the St. of the year. The installation of boardwalks will all mooring. Project Phases Design	e that if board walke the area. This proje rdwalk traversing a cross the breaches lain. John's River a goo low passage across 	ct involves replaci wet and otherwise in the existing leve d majority of the s s breaks in levees the Finish Oct-12	ng the existing e impassible are ee trail in order ite and the histo	cess and enjoym unanchored, 24" a in route to the to create an app pric levees are in	hent of this prope ' wide catwalk lo levee trail. It als x. 6.5 mile loop t naccessible due t	erty, the beau cated at the e o includes th rail along the	utiful entrance e e St. or most
Construction	Feb-13	Oct-13		LOWER WE	KINA RAYER BLATE PARK	State of the second	ACK BEAR ILDERNESS AREA
Funding Strategy Natural Lands Bond Fund and Land and Conserva Operating Impact New recycled plastic boardwalk structure to mainta		lacement in 15-20 y	years.				
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	
Design	0	0	800,000				0 800,000 0 800,000
	U	0					0 000,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	j Total
Natural Lands/Trails Bond Fund	0	0	800,000 800,000				0 800,000 0 800,000
	0	0	000,000	0	0		000,000

oject Title: Bookertown Park Sidewalks and Parking			Project Status: Approved Start Date: October 2015					er 2015
Project #: 00234638 District (s):		•		En	d Date:	Septe	mber 2016
Project Location 4640 Richard Allen St. Sanford FI 32771 Project Description and Scope Current grass parallel parking along sidewalk sidewalks throughout park for ADA access to Project Justification	o parking. Add lighting			-	etween parking a	nd sidewall	د. Instal	
Improved access for vehicles and safety/acce Project Phases	Start	Finish						
Construction	Oct-15	Sep-16			ORAHOE BLVD		mate	and the second sec
Funding Strategy CDBG Funds/General Funds/Grants								
Operating Impact Increased concrete and asphalt surface to main	ntain.							
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction	0	0	0	0	,		0	75,000
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	0 FY 2010/11 Amended Budget	C FY 2012 Requested Budget	75,000 FY 2013-2016 Requested Budget	Future Fundin		75,000 Total
Unfunded - Governmental	0	0	0	C	75,000		0	75,000
	0	0	0	C	75,000		0	75,000

Project Title: Greenwood Lakes Pa	oject Title: Greenwood Lakes Park Security Lighting		Project Status: Approved			art Date: 0	Octob	er 2015
Project #: 00234639 Dis	strict (s):		•		En	d Date:	Augu	st 2016
Project Location			Family: No	Family				
660 Greenway Blvd Lake Mary FI 3274	16							
Project Description and Scope								
Addition of lighting within park to det	er loitering and increase safet	y.						
<u>Project Justification</u> Park has limited security lighting. Par	k sees constant vandalism an	d nighttime loiterir	ng. Additional lo	w lighting will d	eter some activit	y.		
Project Phases	Start	Finish						
Construction	Oct-15	Aug-16			HOWARD BLVD			
<u>Funding Strategy</u> General Fund. <u>Operating Impact</u> Increase in electrical and maintenance	costs.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	0	0	0	0	40,000		0	40,000
	0	0	0	0	40,000		0	40,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Unfunded - Governmental	0	0	0	0			0	40,000
	0	0	0	0	40,000		0	40,000

Project Title: Kewannee Boardwalk F	Replacement		Project Sta	tus: Approved	Sta	art Date: 0	Octob	per 2015
Project #: 00234640 Distr	ict (s):		•		Er	nd Date:	Augu	st 2016
Project Location			Family: No	Family				
1505 Kewannee Trail Casselberry FI 327	07							
Project Description and Scope								
Replacement of outdated/aged boardwa	lk							
Project Justification								
Current boardwalk boards are warping a	and in disrepair with trip haz	ards. Continual re	placement of b	oards and posts	by staff.			
Project Phases	Start	Finish		GRAHAM RD	~ V	40	8	
Construction	Oct-15	Aug-16			100 RD TALLOT RD R R Ke wannee Park Denavishine RD Orange County		1 E	SAUSALITO BLVD
Funding Strategy								
General Fund/Grants								
Operating Impact								
Decrease in labor to repair aging structur	e.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	9	Total
Construction	0	0	C				0	300,000
	0	0	C) C	300,000)	0	300,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Unfunded - Governmental	Date							
omunueu - Governmental	0	0	C C				0	300,000 300,000
	Ŭ	0	Ŭ	Ŭ			U	000,000

Project Title: Lake Jesup Boat Launch and S	lite Improvements		Project Stat	us: Approved	s	tart Date:	Octobe	er 2015
Project #: 00234641 District (s):			[· · ·] · · · ·			ind Date:		mber 2016
			Family: No	Family				
Project Location 5951 South Sanford Avenue Sanford FI 32773								
Project Description and Scope		and install walks		trown Daulaas	anad amanitia			
Replace lighting for security in 24 hour park, rec crosswalks for pedestrian safety. Add information		n, and instan waiks	a. Resurface doa	t ramp. Replace	aged amenities	s. Add sidew	aiks and	I
Project Justification								
Lighting is limited and aging. Install new lighting pedestrian access.) with limited spill o	over for Dark Sky. I	Resurface aging	ramp with steep	dropoff. New v	walks will pr	ovide sa	fe
Project Phases	Start	Finish						
Construction	Oct-15	Sep-16		TAKE AV	DYNASTY CV	Lake Jesup Park		
Funding Strategy								
CDBG Funds/General Fund/Grants								
Operating Impact								
New kiosk to maintain.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Construction	0	0	0		,		0	137,000
	0	0	0	0	137,00	0	0	137,000
			FY 2010/11	FY 2012	FY 2013-201	6		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundi		Total
Unfunded - Governmental	0	0	0	0			0	137,000
	0	0	0	0	137,00	0	0	137,000

Project Title: Lake Mills Park E	roject Title: Lake Mills Park Boardwalk Replacement and Restroom R Project			Project Status: Approved Start Date: October 2013				
Project #: 00234642	District (s):		•		E	nd Date:	Septe	mber 2014
Project Location			Family: No	Family				
1301 Tropical Avenue Chuluota I	FI 32766							
Project Description and Scope								
	ce partitions and fixtures in restroo	ms.						
Project Justification								
Boardwalk is aged with warped I	poards in constant repair. Fixtures i	n restroom are ag	ed and leaking.					
Project Phases	Start	Finish			a.	X		
Construction	Oct-13	Sep-14			TITULIEVE VIEW	Lake Mills Park LAKE MIL	LAKE MI	ш
Funding Strategy								
General Fund.								
Operating Impact								
Decrease in staff time to repair ag	ged boardwalk and fixtures.							
						-		
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested		~o	
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Construction	0	0	0	0	560,00	00	0	560,000
	0	0	0	0			0	560,000
			FY 2010/11	FY 2012	FY 2013-201	6		
	Funding to	FY 2010/11	Amended	Requested	Requested		re	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Unfunded - Governmental	0	0	0	0	560,00	0	0	560,000
	0	0	0	0	560,00	00	0	560,000

Project Title: Lake Mills Park Traffic Circula	tion and Safety Lig	hting	Project Stat	us: Approved		Start Date:	Octo	ber 2015
Project #: 00234643 District (s):			•			End Date:	Sept	ember 2016
Project Location			Family: No	Family				
1301 Tropical Avenue Chuluota Fl 32766								
Project Description and Scope								
Design and construct loop road that provides a with camping.	iccess to emergency	and larger vehicle	es to include imp	proved parking.	Addition of lig	hting in 24 h	our par	k
Project Justification								
Current drive ends at a small cul-de-sac. Large	r vehicles cannot ac	cess the beach are	a. Current lime r	ock parking co	ntinues to ero	de and washe	es into	the
Lake. Lighting will increase safety and dissuad	e vandals and loiteri	ng.						
Project Phases	Start	Finish			ve.	17X	72	
		Sep-16			(0TH ST 11TH ST 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Lake Mills Park Lake Mills	LLS RD	WILLS
Funding Strategy Grants/General Fund Operating Impact None	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-20 Requeste		re	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Construction	0	0	0) 540,0		0	540,000
	0	0	0	C) 540,0	00	0	540,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-20 Requeste Budget	d Futu		Total
Unfunded - Governmental	0		0				0	540,000
	0	0	0	(540,0	00	0	540,000

Recreation/Open Space

Project Title: Lake Monroe W	ayside Park Improvements		Project State	us: Approved	Start Date:	October 2014
Project #: 00234644	District (s):		•		End Date:	September 2015
stops and wood fencing, replace <u>Project Justification</u> Improved access for vehicles ar	urfacing asphalt, replace docks/slip e site amenities, add/replace lightin nd safety/access for pedestrians, lic d and continually hit by vehicles, re	g, add sidewalks i hting to provide r	for pedestrian saf	g, improve parking, replace l ety. 4 hour park, replace older al	menities, land	scape for
Project Phases	Start	Finish				
Construction	Oct-14	Sep-15			Lake Mon Wayside I Wayside I	Park
Funding Strategy CDBG Funds/Boater Improveme	ent Funds/General Fund/Grants					
Operating Impact						

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

oject Title: Overlook Park Boardwalk Replacement			Project Status: Approved Start Date: December 2015					
Project #: 00234645 District (s):					Ei	nd Date:	June 2	2016
Project Location			Family: No	Family				
1988 Spring Avenue Winter Springs FI 32765								
Project Description and Scope								
Replace boardwalk and pier.								
Project Justification Boardwalk structure at 13 years old anticipated t	o he hevond usefu	l life						
			1			W		
Project Phases Construction	Start Dec-15	Finish Jun-16			LAKE JESUP	1		
Construction	Dec-15	5011-10					\sim	
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					111 Y-1	- ·		ULY
E								
Funding Strategy General Fund/LWCG								
Operating Impact Reduction in staff time to repair structure.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	0	0	0				0	100,000
	0	0	0				0	100,000
			FY 2010/11	FY 2012	FY 2013-2016	5		
Decident Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Unfunded - Governmental	0	0	0				0	100,000
	0	0	0	C	100,000	U	0	100,000

Recreation/Open Space

Project Title: Soldiers Creek Park Redevel		Project Status: Approved Start Date: October 2015						
Project #: 00234646 District (s)	:		-		E	End Date:	Septe	ember 2016
Project Location			Family: No	Family				
2400 SR 419 Longwood FI 32750								
Project Description and Scope								
Redevelopment of softball side of park into fo	ur baseball fields, imr	proved parking, dra	ainage and addi	tion of Recreation	onal Center.			
·····	• • • • • • • • • • • • •	5, 1						
Project Justification								
Expansion of baseball facilities for youth in So						-		
some cases. Field lighting is beyond life expe standards.	cialicy, also represen	is salely issues ut	ie to aged supp	ons and does n	bi meet minima	recreationa	ngnun	y
Project Phases	Start	Finish				/ 1		
Construction	Oct-15	Sep-16			-/		1	
					1	-		
					/		ring Hammoo SPREY TRL	k Preserve
				GEN HUTCHIS	-	oldier's Creek	PRET TRE	
						Park S	e	
				5		9	410	
				S. A.	Z	N)		× 1
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					x	X	1	
				N AV SHEP	RORD	T'A.		
					TTY	4 P	11	
					1174	TIK	-11-	
Funding Strategy								
General Fund/FRDAP								
Operating Impact								
"Green Lighting" for fields proposed would decr with modern Recreation Facility. Increase in ar		al operating impact	anticipated with	replacement of	existing aged tw	o story struct	ure	
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested			
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundii		Total
Construction	0	0	0	- (5,000,00		0	5,000,000
	0	0	0		5,000,00		0	5,000,000
			FY 2010/11		FY 2013-201	I.C.		
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested		re	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundii		Total
Unfunded - Governmental	0	0	0	(5,000,00	00	0	5,000,000

5,000,000

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Recreation/Open Space

Project Title: Lake Harney Wild	derness Area Improvements		Project Status: Adopted Start Date: April 2011					11
Project #: 00234647	District (s): District #2, District	#5			End	I Date:	Septerr	nber 2013
Project Location			Family: No	Family	· · · · ·			
2395 Osceola Fish Camp Rd., Ge	neva, FL 32732		-					
Drainet Departmention and Coone								
Project Description and Scope Installation of an ADA accessible	e trail and boardwalk leading to a ra	aised overlook pro	widing views of t	he I ake Harney	/ floodplain This w	vill allow ac	cess to	
an area of the property not acces	-		thaning theme of the	no Lako Harroy		in alon ao		
Project Justification								
Currently only a small portion of	the property is accessible during h	າigh water levels. ⊺	Fhe installation t	his boardwalk a	and overlook will al	llow access	s and	
views of the River Loop trail and	scenic area of Lake Harney.		i					
Project Phases	Start	Finish						
Design	Apr-11	Jul-11						E 🔄
Construction	Oct-11	Sep-13		2	Mullet		AKE HARNE DERNESS A	
					Lake PK			
							RD	
				Jesup struction rea	WOSCEOLA RD	EOSCEOLA	TI I	
) É	RO			
				5	A RD BASEN	2.1	La	ike
				Lake Jesup	GENE	LAKE HARNE	Har	rney
				Lake Jesup	010	± Ţ	LAKE PROCTOR WILDERNESS AREA	
				Conservation Area	' K_ C/ 1	E SF	NGLE	
				BLACK HAMMOCK WILDERNESS AREA		and - Sh		s
								Little Big Econ State Forest
								State Porest
				Prepared by Seminole County GIS	ARNEY WI	LDERN	IESS	AREA
				righted by commerce county or o				
Funding Strategy Natural Lands Bond Fund								
Operating Impact	ass to dealying actimated at \$200 and	au allu						
Ocassional repairs and maintenar	nce to decking estimated at \$300 and	lually.						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	1	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
Construction	0	0	225,000		0 0		0	225,000
	0	0	225,000	C	0 0		0	225,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Date						-	
Natural Lands/Trails Bond Fund	0	0	225,000	C	0 C		0	225,000

225,000

225,000

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0

Project Title: Geneva Wilderness Area Impro		Project Status: Adopted Start Date: March 2011					2011	
Project #: 00234648 District (s): D	District #2		•		E	End Date:	Septen	nber 2013
Project Location			Family: No	Family				
3485 N. County Rd. 426, Geneva, FL 32732								
Project Description and Scope								
Installation of a pavilion to augment educational	programs and rent	als and the constr	cution of a fishir	ng peir for incre	ased outdoor r	ecreation.		
Project Justification								
Currently the existing Ed Yarborough Nature Ce dock will allow increased educational programm			-	-		-		
the County partnership with Florida Youth Cons						5. 5		-
Project Phases	Start	Finish			W. OSC	Π.	AR	1
Design	Mar-11	Jul-11		ERONAV	L'SEOLA	RO	EOSCEU	
Construction	Oct-11	Sep-13		CAME		GENEVA	t P	
						7-16	11/	LAKE HARNEY
				* 3			LAKE PRO WILDERNE	SS AREA
				LAKE JESUP	BLACK HAMMOCK WILDERNESS AREA	SR.	16	4
				OFFICIA	WILDERNESS AREA		245	5
				ALL FLS		BUTTOWER AF	-	
				COMMAN FLORIDA G	HOWARD AVE	R A20 GE	NEVA	REA
				1 30	DA AVE			
				S.R. 434	t-T-			
				OVIEDO	Q UTTLEB	NG FCON		N
					STATE P	OREST 0		WARE
				SEMINOLE COUNTY N	ATURAL LANDS			The second secon
				GERIEVA Prepared by Servicele County Business Innovation and Tech	hadogy Services (BITS), October 2007	neðð Ai	KEA	S
Funding Strategy								
Natural Lands Bond Fund								
Operating Impact								
New recycled plastic dock structure to maintain w	ith possible replacen	nent in 15-20 years	. Pavilion will nee	ed to be added to	o weekly mainte	enance contra	ct	
through Support Services estimated at \$54.00 per	month additional co	ost.						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	l Futur Fundir		Total
Construction	Expenditures		-				•	
Construction	0	0	225,000 225,000	(0	0	225,000 225,000
	0	0				-	5	220,000
	Free alles as for	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested		•	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Fundir		Total
Natural Lands/Trails Bond Fund	0	0	225,000	()	0	0	225,000
	0	0	225,000)	0	0	225,000

Project Title: HVAC - Leisure	(Ongoing)			Project Sta	atus: Proposed	Star	t Date:		
Project #: 00273921	District (s): Co	ountywide		•			End Date:		
Project Location	1			Family: HV	AC Capital Mair	ntenance			
Project Description and Scope Ongoing capital maintenance of Project Justification				e changed to a	accommodate un	foreseen damage	to facilities.		
County buildings requires ongo	ing capital mainte			İ					
Project Phases		Start	Finish						
Construction									
						EV 0040 0040			
		Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Expenditures		Years Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Т	otal
Construction		0	0	- (0	141,150
		0	0	(141,150
									,
				FY 2010/11	FY 2012	FY 2013-2016			
Project Funding		Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	т	otal
Facilities Maintenance Fund - GF	-	Date							
Facilities Maintenance Fund - GF		0) 141,150) 141,150				141,150 141,150
		0	0	, c	, 141,130	0		0	141,150

Project Title: Roof Capital Maintenance - Leisure (Ongoing)				Project Status: Proposed			Start Date:		
Project #: 00273931	District (s): Countywide		·		En	d Date:			
Project Location			Family: Roo	of Capital Maint	enance				
Project Description and Scope									
Ongoing capital maintenance of Lei	isure Services roofs. The workpl	an may be change	d to accommod	ate unforeseen c	lamage to faciliti	es.			
Durtant hantfordam									
<u>Project Justification</u> County buildings require ongoing c	capital maintenance to maintain r	useful life.							
Project Phases	Start	Finish	İ						
Construction		<u> </u>							
Construction									
1									
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016				
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future Fundina	Total		
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Funding	Total		
Project Expenditures Construction	Years		Amended	Requested Budget 39,405	Requested Budget	Funding) 39,405		
	Years Expenditures	Actuals YTD	Amended Budget 0 0	Requested Budget 39,405 39,405	Requested Budget 0 0	Funding () 39,405		
	Years Expenditures 0 0	Actuals YTD 0 0	Amended Budget 0 FY 2010/11	Requested Budget 39,405 39,405 FY 2012	Requested Budget 0 0 FY 2013-2016	Funding () 39,405		
	Years Expenditures 0 Funding to	Actuals YTD	Amended Budget 0 0	Requested Budget 39,405 39,405 FY 2012 Requested	Requested Budget 0 0 FY 2013-2016 Requested	Funding () 39,405		
Construction	Years Expenditures 0 0	Actuals YTD 0 FY 2010/11 Actuals YTD	Amended Budget 0 FY 2010/11 Amended	Requested Budget 39,405 39,405 FY 2012 Requested Budget	Requested Budget 0 0 FY 2013-2016 Requested Budget	Funding (Future Funding) 39,405) 39,405 Total		
Construction Project Funding	Years Expenditures 0 Funding to Date	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 39,405 Total 39,405		
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 6 FY 2010/11 Actuals YTD 0	Amended Budget 0 0 FY 2010/11 Amended Budget 0	Requested Budget 39,405 39,405 FY 2012 Requested Budget 39,405	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding ((Future Funding	39,405 39,405 Total 39,405		

		Re	creation/O	pen Space			
Project Title: Sunland Park				Project Status: On Hol	d	Start Date:	March 2012
Project #: 00282601	District (s): District #5	5				End Date:	March 2013
Project Location US 17/92 CRA Corridor				Family: No Family			
<u>Project Description and Scope</u> Renovation and upgrade of Sun courts, and restroom facilities.	land Park to include demo	olition, par	king, pavilion, picr	ic tables, new tot lot, ball fi	eld, multiuse fiel	ld, tennis and t	oasketball
Project Justification Park amenities are outdated, par redevelopment.	rking is undelineated and	the tot lot	is currently unsafe	e. The park is located in the	center of a majo	or CRA corrido	
Project Phases		Start	Finish		1800 181	11/11/1	A Street a
Construction		Mar-12	Mar-13				

Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	225,000	C	500,000	0	725,000
	0	0	225,000	C	500,000	0	725,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	225,000	C) 0	0	225,000
Anticipated Grants	0	0	0	C	500,000	0	500,000
	0	0	225,000	C	500,000	0	725,000


Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	oortation				
00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00011402 - Public Works - CR 46A WALLS AND LANDSCAPE	-	-	-	-	-	-
00014601 - Public Works - WYMORE RD ADD CENTER LANE	-	5,125,000	-	10,125,000	-	15,250,000
00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00054102 - Public Works - Lake Emma Road Utility Relocation	-	-	-	-	-	-
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	-	-	-	-	-	-
00191617 - Public Works - FUTURE MINOR ROADWAY PROJECTS	-	1,425,000	-	-	-	1,425,000
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00191646 - Public Works - SR 426 TURN LANES	-	-	-	-	-	-
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	6,000,000	-	-	-	-	6,000,000
00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	-	-	-	-	-	-
00191656 - Public Works - LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement	-	-	-	-	-	-
00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY	-	75,000	-	-	-	75,000
00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191673 - Public Works - INTERSECTION IMP-SR426 and MITCH HAMMOCK	-	-	-	-	-	-
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191676 - Public Works - CR 46A (W 25TH ST) SAFETY PROJECT	300,000	-	-	-	-	300,000
00191677 - Public Works - SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD / REST HAVEN RD	125,000	-	-	-	-	125,000
00191678 - Public Works - ORANOLE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	portation				
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00192017 - Public Works - Markham Woods Road Gravity Wall Repair	-	-	-	-	-	-
00192018 - Public Works - CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00192019 - Public Works - OXFORD RD@FERNWOOD BLVD INTERSECTION IMPROVEMENTS	75,000	-	-	-	-	75,000
00192020 - Public Works - SR 434 @ SAND LAKE RD INTERSECTION IMPROVEMENTS	150,000	-	-	-	-	150,000
00192509 - Public Works - DIKE RD SIDEWALK	-	-	-	-	-	-
00192514 - Public Works - County Sidewalk Program Parent	-	1,400,000	-	-	-	1,400,000
00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK	-	-	-	-	-	-
00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK	-	-	-	-	-	-
00192909 - Public Works - WILSON RD SIDEWALK	30,000	-	-	-	-	30,000
00192910 - Public Works - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Public Works - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192918 - Public Works - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Public Works - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Public Works - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Public Works - Add Truncated Domes and Curb Ramps	100,000	100,000	-	-	-	200,000
00192922 - Public Works - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192924 - Public Works - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Public Works - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Public Works - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Public Works - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Public Works - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Public Works - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Public Works - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	portation				
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Public Works - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Public Works - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205304 - Public Works - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205501 - Public Works - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Public Works - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Public Works - RINEHART AT OREGON AVE – NEW SIGNAL	-	-	-	-	-	-
00205546 - Public Works - HOWELL BRANCH RD AT FIRE STATION 23 - MAST ARM CONVERSION	-	-	-	-	-	-
00205547 - Public Works - RED BUG AT FIRE STATION 27 – MAST ARM CONVERSION	-	-	-	-	-	-
00205548 - Public Works - LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - Public Works - WEKIVA SPRINGS RD @ FIRE STATION #16 MAST ARMS	120,000	-	-	-	-	120,000
00205550 - Public Works - SR 46 @ FIRE STATION 41 MAST ARMS	120,000	-	-	-	-	120,000
00205551 - Public Works - SR 46 @ FIRE STATION 42 MAST ARMS	120,000	-	-	-	-	120,000
00205552 - Public Works - SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000
00205553 - Public Works - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Public Works - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Public Works - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205626 - Public Works - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Public Works - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	portation				
00205629 - Public Works - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Public Works - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Public Works - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Public Works - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205740 - Public Works - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Public Works - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Public Works - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209115 - Public Works - Upsala Road CR 15 Drainage Improvements	-	-	-	-	-	-
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	-	-	-	-	-	-
00227041 - Public Works - CELERY AVENUE PAVEMENT REHABILITATION	-	-	-	-	-	-
00227050 - Public Works - Brisson Ave Roadway and Base Reconstrucion	-	-	-	-	-	-
00227052 - Public Works - DIKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227054 - Public Works - N HUNT CLUB BLVD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227055 - Public Works - CR 425 ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227056 - Public Works - RED BUG LAKE RD ROADWAY & BASE RECONSTRUCTION	-	-	-	-	-	-
00227057 - Public Works - WEKIVA SPRINGS RD ROAD AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227058 - Public Works - UPSALA RD ROADWAY AND BASE RECONSTRUCTION	-	-	-	-	-	-
00227059 - Public Works - SNOW HILL RD DRAINAGE AND PAVEMENT RECONSTRUCTION PROJECT	240,000	-	-	-	-	240,000
00227060 - Public Works - WYMORE RD PAVEMENT RECONSTRUCTION PROJECT	552,000	-	-	-	-	552,000
00227061 - Public Works - RINEHART RD PAVEMENT REHABILITATION PROJECT	1,008,000	-	-	-	-	1,008,000
00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
00255801 - Public Works - State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00262111 - Public Works - CANTERCLUB TRL SINKHOLE RESTORATION PROJECT	-	-	-	-	-	-
00262121 - Public Works - ASSET PAVEMENT MANAGEMENT INVENTORY	90,000	90,000	-	-	-	180,000
00262141 - Public Works - CELERY AVE REALIGNMENT @ SR 415	-	-	-	-	-	-

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Trans	<u>oortation</u>				
00265101 - Public Works - COUNTYWIDE PIPE LINING PARENT PROJECT	350,000	2,000,000	-	-	-	2,350,000
00265201 - Public Works - BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JESUP BASIN TMDL	300,000	-	-	-	-	300,000
00265202 - Public Works - BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE JESUP BASIN TMDL	350,000	-	-	-	-	350,000
00265301 - Public Works - WEKIVA BASIN TMDL PHASE I	125,000	-	-	-	-	125,000
00273932 - Central Services - Roof Capital Maintenance - Roads (Ongoing)	10,690	-	-	-	-	10,690
00273933 - Central Services - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00278501 - Public Works - State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	-	-	-	-	-	-
00282501 - Growth Management - State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282801 - Growth Management - Mast Arms Construction Projects	-	-	-	-	-	-
00283100 - Public Works - BRIDGE MAINTENANCE PROJECTS	-	500,000	-	-	-	500,000
00283101 - Public Works - Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	-	-	-	-	-
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	1,000,000	-	-	-	-	1,000,000
00284801 - Public Works - SR 46 PD&E Study	-	-	-	-	-	-
90000101 - Public Works - Minor Road Program - GECs	-	-	-	-	-	-
90000102 - Public Works - General Engineering Consultants Project I	100,000	-	-	-	-	100,000
90000103 - Public Works - General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104 - Public Works - Safety/Sidewalk Program GECs	-	-	-	-	-	-
90000115 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	6,000,000	6,000,000	-	-	-	12,000,000
90000116 - Public Works - Bridge Rehabilitation and Repairs	400,000	400,000	-	-	-	800,000
90000118 - Public Works - TRAIL RESURFACING PROGRAM	200,000	200,000	-	-	-	400,000
Total Transportation	24,665,690	32,815,000	7,500,000	10,125,000	-	75,105,690
Countywide Total	24,665,690	32,815,000	7,500,000	10,125,000	-	75,105,690



			Transport	ation			
Project Title: BUNNELL RD A	ND EDEN PARK AVE RO	DADWA	Y IMPRO	Project Sta	atus: Active	Start Date:	April 2004
Project #: 00006202	District (s): District #3					End Date:	July 2012
Project Location				Family: No	o Family		
FROM WEST TOWN PKWY TO C	RANGE COUNTY LINE						
Project Description and Scope							
THE PROPOSED PROJECT WIL CENTER TURN LANE. THE APP				AVEL LANES	6 (ONE IN EACH DIRECTION)	AND ONE 12 F	ООТ
Project Justification							
THIS PROJECT WAS SUPPORT		M IN NO'	V, 1991 (ORDINANC	E NO. 91-8).	TYPICAL SECTION WAS APP	ROVED BY TH	E BOARD
Project Phases	5	Start	Finish				
Capitalized Expenditures					- °~	2	334
Right Of Way	Α	opr-04	Dec-10		E SR 136	ø	z z
Construction	J	an-09	Jul-12		EDEN PARK AVE	5 6 C	W SR 436
					<u>₽</u> , Ш		

Funding Strategy

RIGHT-OF-WAY ACQUISITION FOR BUNNELL ROAD AND EDEN PARK AVE IS COMPLETE. CONSTRUCTION WILL BE BID IN JUNE OF 2008. CONSTRUCTION TIMING OF FY2007/2008 IS RELATED TO COMMUTER RAIL CASH FLOW.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	87,941	0	0	C) 0	0	87,941
Construction	5,304,982	2,434,211	5,495,019	C) 0	0	10,800,001
Right Of Way	6,535,682	0	0	C	0	0	6,535,682
	11,928,605	2,434,211	5,495,019	C) 0	0	17,423,624
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 1991	5,509,691	1,128,198	2,527,709	C) 0	0	8,037,400
Infrastructure Sales Tax Fund - 1991 Infrastructure Sales Tax Fund - 2001	5,509,691 36,595	1,128,198 0	2,527,709 0	С С	, o	0 0	8,037,400 36,595
	, ,	, -,			0		

Transportation

Project Title: Bunnell / Eden Park Utility Relo	cation (Altamonte)	Project Stat	us: Active	Star	rt Date:	Januar	y 2009
Project #: 00006203 District (s):			•		End	l Date: I	March	2012
Project Location			Family: No	Family				
FROM WEST TOWN PKWY TO ORANGE COUNTY	Y LINE							
Project Description and Scope THIS PROJECT IS RELATED TO THE EDEN AND			202) THIS IS TH					e e
AND IS TO BE WORKED CONCURRENTLY ABOV								
Project Justification THIS PROJECT WAS SUPPORTED BY VOTER RE OF COUNTY COMMISSIONERS APRIL 24, 2001. S INTERLOCAL AGREEMENT IS AN AGREEMENT AND FLORIDA STATUTES SECTION 163.01(3)(A) USE OF THEIR POWERS BY ENABLING THEM TO PROVIDE SERVICES AND FACILITIES.	SEMINOLE COUNTY ENTERED INTO PUI). THIS ACT WAS EN	Y HAS ENTERED IN RSUANT TO THE F NACTED TO PERM	NTO AN INTERL FLORIDA INTER IT LOCAL GOVE	OCAL AGREEMEN LOCAL COOPERA ERNMENTAL UNIT	NT ON THIS PRO ATION ACT OF 1 'S TO MAKE THI	DJECT. AN 1969, SECTI E MOST EFI	ON 163 FICIEN	.01
Project Phases	Start	Finish	[
Capitalized Expenditures								
Construction	Jan-09	Mar-12						
				52		Seminole Cou Major Roads		
					America A	ingor nosa.	~	
				Jan Barris		hand a	2	L.
							9 ••••••••••••••••••••••••••••••••••••	pro l
				3 struker		J 🧏 🦄		16
					A MERICA	J.A.		
				5-01HI	Teres A	NOWLER LAVE . 15"	2	
					June Long	and the second second		~~
				防守路	A REAL PROPERTY	J-Xee	ă auto a	44.2
				Entropeno L ret. () (
				ية الأ	<u>V VI WHEI</u>	3 ~ 1 1 *	<u>il</u>	<u>6</u> 2
	Prior Fiscal		FY 2010/11	FY 2012 F	Y 2013-2016			
_	Years	FY 2010/11	Amended		Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	3	Total
Capitalized Expenditures	16,987	0	0	0	0		0	16,987
Construction	10,307	0					0	1,088,924
	785,641	0 84,176	303,283	0	0			
	,			0	0		0	1,105,911
	785,641	84,176	303,283 303,283	0	0		0	
	785,641 802,628	84,176 84,176	303,283	0 FY 2012 F	0 TY 2013-2016	Future	-	
Project Funding	785,641	84,176	303,283 303,283 FY 2010/11	0 FY 2012 F	0	Future Funding	-	
Project Funding Infrastructure Sales Tax Fund - 1991	785,641 802,628 Funding to	84,176 84,176 FY 2010/11 Actuals YTD	303,283 303,283 FY 2010/11 Amended Budget	0 FY 2012 F Requested	0 FY 2013-2016 Requested		-	1,105,911
	785,641 802,628 Funding to Date	84,176 84,176 FY 2010/11	303,283 303,283 FY 2010/11 Amended	0 FY 2012 F Requested Budget	0 FY 2013-2016 Requested Budget		9	1,105,911 Total
Infrastructure Sales Tax Fund - 1991	785,641 802,628 Funding to Date 370,964	84,176 84,176 FY 2010/11 Actuals YTD 38,721	303,283 303,283 FY 2010/11 Amended Budget 139,510	0 FY 2012 F Requested Budget	0 FY 2013-2016 Requested Budget 0		9 0	1,105,911 Total 510,474
Infrastructure Sales Tax Fund - 1991 Infrastructure Sales Tax Fund - 2001	785,641 802,628 Funding to Date 370,964 7,417	84,176 84,176 FY 2010/11 Actuals YTD 38,721 0	303,283 303,283 FY 2010/11 Amended Budget 139,510 0	0 FY 2012 F Requested Budget 0 0	0 FY 2013-2016 Requested Budget 0 0		9 0 0	1,105,911 Total 510,474 7,417
Infrastructure Sales Tax Fund - 1991 Infrastructure Sales Tax Fund - 2001	785,641 802,628 Funding to Date 370,964 7,417 424,246	84,176 84,176 FY 2010/11 Actuals YTD 38,721 0 45,455	303,283 303,283 FY 2010/11 Amended Budget 139,510 0 163,773	0 FY 2012 F Requested Budget 0 0 0	0 FY 2013-2016 Requested Budget 0 0 0		9 0 0 0	1,105,911 Total 510,474 7,417 588,019
Infrastructure Sales Tax Fund - 1991 Infrastructure Sales Tax Fund - 2001	785,641 802,628 Funding to Date 370,964 7,417 424,246	84,176 84,176 FY 2010/11 Actuals YTD 38,721 0 45,455	303,283 303,283 FY 2010/11 Amended Budget 139,510 0 163,773	0 FY 2012 F Requested Budget 0 0 0	0 FY 2013-2016 Requested Budget 0 0 0		9 0 0 0	1,105,911 Total 510,474 7,417 588,019

Project Title: CHAPMAN RD WIDEN FROM	M 2 TO 4 LANES		Project Stat	us: Active	Star	rt Date: S	Septer	mber 2006
Project #: 00006301 District (s):	District #1				End	I Date: I	Decen	nber 2013
Project Location			Family: No	Family				
FROM SR 426 TO SR 434								
Project Description and Scope								
THE PROJECT WILL WIDEN THE ROADWAY F				S 1.7 MILES. TH	IS PROJECT IS TO	BE COMPI	LETED	IN
<u>Project Justification</u> THIS PROJECT WAS SUPPORTED BY VOTER THE BOARD OF COUNTY COMMISSIONERS A)V, 1991 (ORDINAI	NCE NO. 91-8). TI	HE TYPICAL SE	CTION WAS INITI	ALLY APPR	OVED	ВҮ
Project Phases	Start	Finish					Т	
Capitalized Expenditures							- {	٥
Design CLOSEOUT	Sep-06	Jun-08		RED BU	≁ ∕	•	AL AVE	•
Right Of Way IN PROGRESS/ON TARGET	Mar-08	Dec-13	-				S CENTRAL AVE	
Construction	Jul-10	Apr-13				1	(2
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					_	0	7	69 °
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			[]	a	~ //	>		™ 1
	Prior Fiscal	EV 2040/44	FY 2010/11	FY 2012 Beguested	FY 2013-2016	F t		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Capitalized Expenditures	279,673	0	0	C	0		0	279,673
Construction	0	519,324	14,500,000	C			0	14,500,000
Design	480,528	78,600	119,474	C	0		0	600,002
Right Of Way	3,657,866	50,729	2,966,776	C	0		0	6,624,642
	4,418,067	648,653	17,586,250	C	0		0	22,004,317
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	9	Total
East Collector Transportation Impact Fee Fund	1,696,191	276,837	7,211,157	C	0		0	8,907,348
Infrastructure Sales Tax Fund - 1991	2,608,714	371,816	10,375,093	C	0		0	12,983,807
Infrastructure Sales Tax Fund - 2001	113,161	0	0	C	0		0	113,161
	4,418,067	648,653	17,586,250	C	0		0	22,004,317

			Transp	ortation			
Project Title: CR 427 PHAS		IATION		Project St	tatus: Active	Start Date:	October 2008
Project #: 00007002	District (s):					End Date:	December 2011
Project Location				Family: N	lo Family		
FROM US 17-92 TO RONALD F	REAGAN BLVD						
Project Description and Scope	<u>e</u>						
CLEANUP OF CONTAMINATE	D SOILS FROM A FORMER	GAS STA	FION. CONTINU	JAL MONITORING	S IS EXPECTED THROUGH FY	09/10.	
Project Justification							
	D BY THE SITE CONCENTE		S COMPARED	TO FDEP CHAPTE	ER 62-770 AND 62-777 FAC, WI		S TARGET
LEVELS THAT MANDATE ACT					CLOSURE BASED ON THE DIS		
CONCENTRATIONS.					,		
Project Phases		Start	Finish		SPARROW WOOD CT		2 8/
Construction						1	NELDON BLVD
Capitalized Expenditures							MELDON 8LVD
Right Of Way		Oct-08	Dec-11				
					ι	/	
						1782	ROWALDREAGAN BIND
					LO ROMAN	HUSHWATTRA	ROWALDREA
					SILK WOOD CT	*	
					Renew Research Renood Ct		PEN AV E TOWER WAY
					a p		
					BORN BA		
					SUNSET DR		
					SR 418		
Funding Strategy							
	ROJECT IS DIVIDED INTO	THREE PH	ASES AS FOL	LOWS: PHASE 1;	; BASELINE SAMPLING OF MC		S
AND EVALUATION OF DISSO	JLVED PETROLEUM HYDF	OCARBON	J CONCENTRA	TIONS WITH RES	SPECT TO GROUNDWATER C	LEANUP	

AND EVALUATION OF DISSOLVED PETROLEUM HYDROCARBON CONCENTRATIONS WITH RESPECT TO GROUNDWATER CLEANUP TARGET LEVELS. IF CONCENTRATIONS ARE SUFFICIENTLY HIGH THE REMEDIAL SYSTEM WILL BE CONSTRUCTED. THE REMEDIAL SYSYTEM CONSISTS OF SIX RE INJECTION WELLS, ONE RECOVERY WELL, REMEDIAL COMPOUND WITH PUMP AND POLYTANK. ELECTRICAL POWER WILL BE CONNECTED DURING THIS PHASE. PHASE 2; MIXING OF ACTIVATED SODIUM PERSULFATE AND INJECTION INTO THE SIX REINJECTION WELLS. PHASE 3; PERFORMING SYSTEM OPERATION AND MAINTENANCE (0&M) FOR ONE YEAR. QUARTERLY MONITORING REPORTS WILL BE SENT TO FDEP FOR REVIEW AND COMMENT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,899	0	0	0	0	0	1,899
Right Of Way	88,309	10,508	186,691	0	0	0	275,000
	90,208	10,508	186,691	0	0	0	276,899
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	61,816	6,200	109,684	0	0	0	171,500
Infrastructure Sales Tax Fund - 1991	27,144	4,308	77,007	0	0	0	104,151
Infrastructure Sales Tax Fund - 2001	1,248	0	0	0	0	0	1,248
	90.208	10.508	186.691	0	0	0	276,899

		Transpo	ortation					
Project Title: SEMINOLA BLVD/0	CUMBERLAND FARMS RE	MEDIATIO	Project State	us: Active	Start	Date:	June 20	04
Project #: 00008702 E	District (s):		•		End	Date:	Septem	ber 2012
Project Location			Family: No	Family				
FROM SEMINOLA BLVD TO WINTER	R PARK DR							
Project Description and Scope								
CLEANUP OF CONTAIMINATED SO	ILS FROM A FORMER GAS ST	ATION SITE. CON	TINUAL MONITOR	ING IS EXPECT	ED THROUGH FY 2	010/2011.		
Project Justification								
SITE CLEANUP IS GOVERNED BY T	HE SITE CONCENTRATIONS	AS COMPARED TO	FDEP CHAPTER	62-770 AND 62-	777 FLORIDA ADM			DE,
		MEDIATION, PASS	SIVE SITE MONITO	RING OR REQU	IEST SITE CLOSUR	RE BASED	ON THE	:
				3		11		
Project Phases	Start	Finish				- Starage		and the second
Capitalized Expenditures							17	2.4
Right Of Way	Jun-04	4 Sep-12			The second			18 AV - 4
					PLANE SAL			
				SP PAGE 1	TENESC	A TANK		
					A PART NOT	19 A. A. M.		
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						1		2 W
					the state	- ACC	PROPERTY.	
						10-6-1		A Start
				All street of				
					and the star	and C	J. Cal	
ON GOING MONITORING AND CLE	ANUP.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Capitalized Expenditures	Expenditures			0		· unung	a 0	
Right Of Way	1,31 61,89		-	0			0	1,313 450,000
<u> </u>	63,20			0			0	451,313

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	34,660	20,789	161,340	C) 0	0	196,000
Infrastructure Sales Tax Fund - 1991	27,875	26,459	226,767	C) 0	0	254,642
Infrastructure Sales Tax Fund - 2001	671	0	0	() 0	0	671
	63,206	47,248	388,107	() 0	0	451,313

I

Project Title: CR 46A WALLS	ct Title: CR 46A WALLS AND LANDSCAPE				Project Status: Active Start Date: February 2				
Project #: 00011402	District (s):			1		Er	d Date:	Dece	mber 2011
<u>Project Location</u> From Lake Mary Rd to Country C	lub Rd			Family: No	Family				
Project Description and Scope THIS PROJECT WILL BUILD A SI WILL ALSO INCLUDE TREE REM ROADWAY.									ст
Project Justification THIS PROJECT WAS SUPPORTE THE BOARD OF COUNTY COMM			V, 1991 (ORDINA	NCE NO. 91-8). TI	HE TYPICAL SE	CTION WAS INIT		ROVE	DBY
Project Phases		Start	Finish						
Capitalized Expenditures									
Construction		Feb-09	Dec-11				Sem incle C Rejor Ro		
Project Expenditures	Prior Fi Year Expend	rs	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur		Total
Capitalized Expenditures	Year Expend	rs litures 9,828	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Fundi	ng 0	 Total 9,828
	Year Expend	rs litures 9,828 81,786	Actuals YTD 0 76,427	Amended Budget 0 286,214	Requested Budget 0 0	Requested Budget	Fundi	ng 0 0	Total 9,828 468,000
Capitalized Expenditures	Year Expend	rs litures 9,828	Actuals YTD	Amended Budget 0 286,214 286,214	Requested Budget 0 0 0	Requested Budget C	Fundi	ng 0	 Total 9,828
Capitalized Expenditures	Year Expend	rs itures 9,828 81,786 91,613 ng to	Actuals YTD 0 76,427	Amended Budget 0 286,214	Requested Budget 0 0	Requested Budget	Fundi	ng 0 0 0	Total 9,828 468,000
Capitalized Expenditures Construction	Year Expend 1 1 Fundin Dat 91 1	rs itures 9,828 81,786 91,613 ng to te 91,613	Actuals YTD 0 76,427 76,427 FY 2010/11	Amended Budget 0 286,214 286,214 FY 2010/11 Amended Budget	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget	Fundi Futu Fundi	ng 0 0 0 re ng	Total 9,828 468,000 477,827 Total 477,827
Capitalized Expenditures Construction Project Funding	Year Expend 1 1 Fundin Dat 91 1	rs iitures 9,828 81,786 91,613 ng to te	Actuals YTD (76,427 76,427 FY 2010/11 Actuals YTD	Amended Budget 0 286,214 286,214 FY 2010/11 Amended Budget 286,214	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget	Fundi Futu Fundi	ng 0 0 0	Total 9,828 468,000 477,827 Total

Project Title: WYMORE RD ADD CEN		Project Status: Approved			art Date:	luly 20	004	
Project #: 00014601 Distric	et (s): District #3		•		En	d Date: I	Noven	nber 2015
Project Location			Family: No	Family				
FROM ORANGE COUNTY TO SR 436								
Project Description and Scope								
THIS PROJECT CONSISTS OF RECONSTI TWO LANES BY ADDING A CENTER MED MILES								
Project Justification								
THIS PROJECT WAS SUPPORTED BY VO BY THE BOARD OF COUNTY COMMISSIO		V, 1991 (ORDINAN	ICE NO. 91-8). דו	PICAL SECTIO	N (ALTERNATIV	E 3) WAS AP	PROV	ED
Project Phases	Start	Finish	ſ	~				200
Capitalized Expenditures							ä	0
Design IN PROGRESS W/ SCHEDULE DELAYS/	Jul-04 COMPRESSIONS	Apr-08		ю итвомея?				\sim
Right Of Way IN PROGRESS/ON TARGET	Oct-04	Sep-13			8			
Construction NOT YET APPLICABLE	Jun-13	Nov-15			W 6R 436		EALTHU	
				X			DS.	
			-	\sim		L L	1	
				4		-	5	티 1 []
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						_	ORAI	
						<u> </u>		
Funding Strategy								
REDESIGN & PLAN UPDATE IN PROCES								
CANCELLED. NEW START DATE TO REI COORDINATING FINAL PLANS WITH RE					IG TOWARDS 10	0% PLANS.		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
· ·	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Capitalized Expenditures	592	0	0	0			0	592
Construction	510	0	0	C			0	10,125,510
Design	172,849	0	0	0	-		0	672,849
Right Of Way	930,279	0	0	0			0	5,555,279
	1,104,231	0	0	C	15,250,000		0	16,354,231
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 1991	498,092	0	0	C	15,250,000		~	
West Collector Transportation Impact Fee F			•		10,200,000		0	15,748,092
		0	0	0			0	15,748,092 606,139

Project Title: LAKE EMMA RD WIDEN FROM	VI 2 TO 4 LANES		Project Stat	us: Active	Star	rt Date: M	ay 1996
Project #: 00054101 District (s): E	District #4		•		End	Date: D	ecember 2012
Project Location			Family: No	Family	•		
FROM SAND POND RD TO LONGWOOD HILLS F	۲D						
Project Description and Scope							
THE ROADWAY WILL BE WIDENED FROM 2 TO	4 LANES. THE APP	ROXIMATE PROJI	ECT LENGTH IS :	2.0 MILES. THIS	PROJECT WILL A	ALSO INCLU	DE THE
INTERSECTION OF LAKE EMMA AND LONGWO							
Project Justification							
THIS PROJECT WAS SUPPORTED BY VOTER R APPROVED BY THE BOARD OF COUNTY COMM			וCE NO. 91-8). די	PICAL SECTIO	N (ALTERNATIVE	3D) WAS	
Project Phases	Start	Finish	Γ	1	/	່ ₂ 🖏	
Capitalized Expenditures				8	₩		
Design CLOSEOUT	May-96	Apr-09			<u>```</u>		
Right Of Way IN PROGRESS/ON TARGET	Feb-01	Jun-08			PL.		5
Construction NOT YET APPLICABLE	May-09	Dec-12					
				ند (۲		REEN MANBURD	
				,		; A	
			•	່ ຜູ	\$\$\ \$	· 6.	
					·	- Ca	\$~\$
			9		• \$\v_		* *
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		<u> </u>
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	130,481	0	0	0			0 130,481
Construction	5,189,798	4,021,866	9,786,308	0			0 14,976,106
Design	535,376	0	829	0			0 536,205
Right Of Way	3,307,050	142,715	1,074,535	0	-		0 4,381,585
	9,162,704	4,164,581	10,861,672	0			0 20,024,376
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee Fund	111	0	0	0			0 111
Infrastructure Sales Tax Fund - 1991	6,978,091	3,136,419	8,367,329	0			0 15,345,420
Infrastructure Sales Tax Fund - 2001	100,085	0	0	0			0 100,085
North Collector Transportation Impact Fee Fund	2,083,002	1,022,720	2,494,343	0			0 4,577,345
South Central Collector Transportation Impact Fe	1,006	0	0	0			0 1,006
Water and Sewer Bonds, Series 2006	0	5,441	0	0			0 0
		-					
West Collector Transportation Impact Fee Fund	409	0	10 861 672	0			0 409
West Collector Transportation Impact Fee Fund		0 4,164,581	0 10,861,672	0			0 409 0 20,024,376
West Collector Transportation Impact Fee Fund	409	-	-				
West Collector Transportation Impact Fee Fund	409	-	-				

Trans	nort	ation
		A (1 V I I

Project Title: Lake Emma Road Utility R	elocation		Project Stat	tus: Active	Sta	rt Date:	May 2	009
Project #: 00054102 District	s): District #4				End	d Date:	Decer	nber 2012
Project Location			Family: No	Family				
LAKE EMMA ROAD								
Project Description and Scope								
THIS IS THE UTILITY PORTION OF LAKE EI	IMA RD WIDEN FROM 2	TO 4 LANES AND	IS TO BE WORK		ENTLY WITH CIP#	0054101.		
Project Justification								
THIS PROJECT WAS SUPPORTED BY VOT							BOARI	כ
OF COUNTY COMMISSIONERS APRIL 24, 2 INTERLOCAL AGREEMENT IS AN AGREEM							ION 16	3.01
AND FLORIDA STATUTES SECTION 163.01	(3)(A). THIS ACT WAS EI	NACTED TO PERM	IIT LOCAL GOVE	ERNMENTAL UN	IITS TO MAKE TH	E MOST EF	FICIEN	т
USE OF THEIR POWERS BY ENABLING TH PROVIDE SERVICES AND FACILITIES.	EM TO COOPERATE WIT	H OTHER LOCAL	THES ON THE B	ASIS OF MUTUA	AL ADVANTAGE A	AND THERE	BYIO	
Project Phases	Start	Finish	ſ					
Construction	May-09	Dec-12						
				2 کر		Seminole Co Mayor Romo		
				6	War B Carlos and		5	
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				<u>Enternational 177</u>			j - L	<u>8WLU</u> RD
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Funding Strategy			I!					
THIS PROJECT IS SCHEDULED FOR CON	STRUCTION IN FY09/10							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Dreiset Funenditures	Years	FY 2010/11	Amended		Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	215,626	29,761	84,374	0			0	300,000
	215,626	29,761	84,374	0			0	300,000
		EV 2040/44	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016	Ft		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Infrastructure Sales Tax Fund - 1991	215,626	29,761	84,374	0	0		0	300,000
	215,626	29,761	84,374	0	0		0	300,000

			Trans	portation							
Project Title: RIVERWALK SI	DEWALK TRAIL CITY (OF SANF	ORD LEA	Project S	tatus: On Hold	Start Date:					
Project #: 00187718	District (s): District #	5		-	End Date:						
Project Location Family: No Family FROM CR 15 TO FRENCH AVE Project Description and Scope REIMBURSEMENT TO CITY OF SANFORD FOR CONSTRUCTION OF 3-MILES OF TRAIL EXTENDING THE RIVERWALK WEST TO CR 15.											
Project Justification											
THIS PROJECT IS PART OF THE NATURAL LANDS, SCHOOLS A			SURING SAF	E PEDESTRIAN AN	ND BICYCLE ACCESS/CO	DNNECTION TO PARK SITES,					
Project Phases		Start	Finish			(
Construction					DIESALA RUNROE RUNAL MONROE RUNAL MONROE RUNAL MONROE RUNAL MONROE RUNAL MONROE RUNAL MONROE RUNAL MONROE RUNAL	SANFERED ON LLE AVE LE					
Funding Strategy FUNDS ARE AVAILABLE FOR F FDOT REGARDING THE OWNE THESE DISCUSSIONS.											

THIS PROJECT IS ON HOLD PENDING DECISIONS FROM THE CITY OF SANFORD.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	2,000,000	C) 0	0	2,000,000
	0	0	2,000,000	C	0 0	0	2,000,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	C) 0	0	2,000,000
	0	0	2,000,000	C) 0	0	2,000,000

Transportation

Project Title: FUTURE MINOF	R ROADWAY PROJECTS		Project Status: Proposed St			rt Date: Oc	tober 2012
Project #: 00191617	District (s): Countywide				Enc	d Date: Se	eptember 2015
Project Location			Family: Min	or Roads			
COUNTYWIDE							
Project Description and Scope							
	OR ROADWAY PROJECTS COUNTY	WIDE.					
Project Justification	ARY TO ACHIEVE AND/OR MAINTAI		INTY'S 10VP/24				Σ ΕΛ·
PURSUANT TO THE COUNTY'S					IVEL OF SERVICE		
Project Phases	Start	Finish					
Construction	Oct-12	Sep-15					
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				人家	S PAC		
				114	KAV	publist 2 w	8 3
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				970_964,		117	DIST 1
					LATER.	12_E_I	5¥
Operating Impact							
THIS IS A PARENT PROJECT, V	WHICH HAS NO OPERATING IMPA	CT.					
			FY 2010/11	FY 2012	FY 2013-2016		
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	0	0	(1,425,000		0 1,425,000
	0	0	0	(1,425,000		0 1,425,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	_
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total

Infrastructure Sales Tax Fund - 2001

1,425,000

1,425,000

0

0

1,425,000

1,425,000

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		Transpor	tation				
Project Title: CR 431 AT ORA	ANGE BLVD DRAINAGE IMPRO	VEMENT	Project State	us: Active	Star	t Date: Marc	ch 2004
Project #: 00191636	District (s): District #5		-		End	Date: Sept	ember 2012
Project Location			Family: Minc	or Roads			
FROM CR 46A TO SR 46							
Project Description and Scope							
CREATE A THREE LANE SECTION AND DRIVEWAY ACCESS TO CI	ON WITH A BI-DIRECTIONAL TURN R 431-ORANGE BLVD AND WILL CO HASE OFFER WILL BE MADE ON A	ONSTRUCT THE LA	ST MISSING LIN				
Project Justification							
THIS PROJECT WILL IMPROVE IMPROVEMENTS WILL ALSO AS	TRANSPORTATION SAFETY AND F SSIST IN MAINTAINING THE STRUC DNTINUE TO MEET THE LEVEL OF S	TURAL INTEGRITY	OF THE ROAD.	COLLECTIVELY	Y, THESE IMPROV	MENTS WILL	२
Project Phases	Start	Finish	I			/	
Capitalized Expenditures					(\$
Design CLOSEOUT	Mar-04	Oct-10	7				WSR 46 0
Construction IN PROGRESS/ON TARGET	Jan-08	Sep-12	~	MARKHAM WOODS RD	MARKHAM RD	INT ERNATIONAL PROVY	HIREHART RD
			FY 2010/11	FY 2012	FY 2013-2016	7 11	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	204,655	0	0	0	0	0	204,655
Construction	2,445,458	,	554,542	0		0	3,000,000
Design	336,677		13,324	0		0	350,001
	2,986,790	87,398	567,866	0	0	0	3,554,656
			FY 2010/11	FY 2012	FY 2013-2016		
	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Project Funding	Date						
Project Funding Infrastructure Sales Tax Fund - 2			567,866	0	0	0	3,554,656

Project Title: SR 426 TURN LANE	S		Project Stat	us: Active	Star	t Date: C	ctober	2008
Project #: 00191646 Di	strict (s): District #1				End	Date: N	larch 20	012
Project Location FROM TUSKAWILLA RD TO SR 417			Family: Mino	or Roads	•			
Project Description and Scope THIS PROJECT WILL CONVERT THE ADDITION, SR 426 WILL BE WIDENEI WORK ALSO INCLUDES SIGNAL RET INTERSECTIONS ALONG THE SR 426 SR 417 RAMPS.	D FROM 4 LANE TO 6 LANES II FIMING TO INTERGRATED ELE	N THIS SECTION. 1	THE APPROXIM	ATE PROJECT L VAMPED INTER:	ENGTH IS 0.4 MIL SECTION WITH O	.ES. THE SC THER	OPE OF	
Project Justification THIS PROJECT WILL IMPROVE TRAF COUNTY?S COMPREHENSIVE PLAN							HE	
Project Phases	Start	Finish	Г	}	<pre>/ *</pre>	eo eu o uke <u>n</u>		Sanvia Ro 🗿
Capitalized Expenditures						<u>~</u>	s	<u>~~~~</u>
Design	Oct-08	Dec-09			₽,)'	-		
Construction	Jul-09	Mar-12		0	(: '	$\mathbb{N}_{\mathcal{F}}$		÷
							Å	
Funding Strategy								
FINAL DESIGN IS UNDERWAY. Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Capitalized Expenditures	Expenditures 7,070	0	0	0			0	7,070
Construction	2,374,496	0	0	0	0			2,374,496
Design	201,632	7,057	108,285	0	0		0	309,917
	2,583,198	7,057	108,285	0				2,691,483
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 2001	2,583,198	7,057	108,285	0				2,691,483
	2,583,198	7,057	108,285	0	0		0	2,691,483

Project Title: CR 426 SAFETY	IMPROVEMENTS		Project Statu	us: Active	Star	rt Date: Ma	arch 2	006
Project #: 00191652	District (s): District #1				End	Date: Ju	ine 20	14
Project Location			Family: Mino	r Roads				
DIVISION ST TO SR 46								
Project Description and Scope								
	NGINEERING DESIGN OF SAFETY I THER SAFETY ITEMS. THE PROJE					ERS, IMPROV	ING	
Project Justification								
TRAVEL ROUTE.	ALIZED FLOODING, WHICH NEEDS	TO BE CORRECT	ED TO PROPERL		VAT AND PROV	IDE FOR A SA	AFE	
Project Phases	Start	Finish	Г	5	n an	× .	्रि	·
Capitalized Expenditures				and in	200			a 2
Design	Mar-06	May-11	-	×	Phy -	- 🗋 🧞	کھلے	
Right Of Way	Jun-11	•		10.	52	1 200		4000 C
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Construction	Aug-12	Jun-14		pl.	1.00	·	en l	9
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				ENTCHELL HAMMOCK		۰.	I	0
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Funding Strategy				1		o 0,5	1	
	A GRANT AGREEMENT WITH TH	E FDOT TO FUND	[٢	EMILCHER HAMMOOK	Cordans -	a 🖁 ,: 12.	-	
	A GRANT AGREEMENT WITH TH	E FDOT TO FUND	[٢	EMILCHER HAMMOOK	Cordans -	a 🖗 .: 12.	-	
THE COUNTY IS ANTICIPATING		E FDOT TO FUND	[٢	EMILCHEN HAMMOOK	Cordans -	ə 🛜 .: 12.		
THE COUNTY IS ANTICIPATING Operating Impact	OF CONSTRUCTION COSTS).	E FDOT TO FUND			JECT IN FY 11/	a a ,	1	
THE COUNTY IS ANTICIPATING Operating Impact	OF CONSTRUCTION COSTS). Prior Fiscal		CONSTRUCTION	FY 2012	JECT IN FY 11/		-	
THE COUNTY IS ANTICIPATING Operating Impact	OF CONSTRUCTION COSTS). Prior Fiscal Years	E FDOT TO FUND FY 2010/11 Actuals YTD	CONSTRUCTION FY 2010/11 Amended	FY 2012 Requested	JECT IN FY 11/ FY 2013-2016 Requested	2 2 .		Total
THE COUNTY IS ANTICIPATING <u>Operating Impact</u> APPROXIMATELY \$120,000 (2% Project Expenditures	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	CONSTRUCTION FY 2010/11 Amended Budget	FY 2012 Requested Budget	JECT IN FY 11/ FY 2013-2016 Requested Budget	Future	0	
THE COUNTY IS ANTICIPATING <u>Operating Impact</u> APPROXIMATELY \$120,000 (2%	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153	FY 2010/11 Actuals YTD 0	CONSTRUCTION FY 2010/11 Amended Budget	FY 2012 Requested Budget	JECT IN FY 11/ FY 2013-2016 Requested Budget 0	Future	0	26,153
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0	FY 2010/11 Actuals YTD 0 0	FY 2010/11 Amended Budget 0 0	FY 2012 Requested Budget	JECT IN FY 11/ FY 2013-2016 Requested Budget	Future	0 0 0	26,153 6,000,000
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153	FY 2010/11 Actuals YTD 0	CONSTRUCTION FY 2010/11 Amended Budget	FY 2012 Requested Budget 0 6,000,000	JECT IN FY 11/ FY 2013-2016 Requested Budget 0 0	Future	0	26,153 6,000,000 1,042,655
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888	FY 2010/11 Actuals YTD 0 21,877	FY 2010/11 Amended Budget 0 307,767	FY 2012 Requested Budget 0 6,000,000 0	JECT IN FY 11/ FY 2013-2016 Requested Budget 0 0 0	Future	0 0	26,153 6,000,000 1,042,655 1,788,179
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000	FY 2010/11 Actuals YTD 0 21,877 43,894	FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946	FY 2012 Requested Budget 0 6,000,000 0 6,000,000	JECT IN FY 11/- FY 2013-2016 Requested Budget 0 0 0 0 0 0	Future	0 0 0	26,153 6,000,000 1,042,655 1,788,179
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000 779,042	FY 2010/11 Actuals YTD 0 21,877 43,894 65,771	FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946 FY 2010/11	FY 2012 Requested Budget 0 6,000,000 0 6,000,000 FY 2012	JECT IN FY 11/ FY 2013-2016 Requested Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	Future Funding	0 0 0	26,153 6,000,000 1,042,655 1,788,179
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000 779,042 Funding to	FY 2010/11 Actuals YTD 0 21,877 43,894	FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946	FY 2012 Requested Budget 0 6,000,000 0 6,000,000	JECT IN FY 11/- FY 2013-2016 Requested Budget 0 0 0 0 0 0	Future	0 0 0	26,153 6,000,000 1,042,655 1,788,179
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design Right Of Way Project Funding	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000 779,042	FY 2010/11 Actuals YTD 0 21,877 43,894 65,771 FY 2010/11 Actuals YTD	CONSTRUCTION FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946 FY 2010/11 Amended Budget	FY 2012 FY 2012 Requested Budget 0 6,000,000 0 6,000,000 FY 2012 Requested Budget	JECT IN FY 11/ TY 2013-2016 Requested Budget 0 0 0 0 TY 2013-2016 Requested Budget	Future Funding Future	0 0 0	26,153 6,000,000 1,042,655 1,788,179 8,856,988 Total
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design Right Of Way	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000 779,042 Funding to Date 0	FY 2010/11 Actuals YTD 0 21,877 43,894 65,771 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946 FY 2010/11 Amended Budget 0	FY 2012 Requested Budget 0 6,000,000 0 6,000,000 0 FY 2012 Requested Budget 4,114,071	JECT IN FY 11/ FY 2013-2016 Requested Budget 0 0 0 0 FY 2013-2016 Requested Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	Future Funding Future	0 0 0 0	26,153 6,000,000 1,042,655 1,788,179 8,856,988 Total 4,114,071
THE COUNTY IS ANTICIPATING Operating Impact APPROXIMATELY \$120,000 (2% Project Expenditures Capitalized Expenditures Construction Design Right Of Way Project Funding Anticipated Grants	OF CONSTRUCTION COSTS). Prior Fiscal Years Expenditures 26,153 0 734,888 18,000 779,042 Funding to Date 0	FY 2010/11 Actuals YTD 0 21,877 43,894 65,771 FY 2010/11 Actuals YTD	CONSTRUCTION FY 2010/11 Amended Budget 0 0 307,767 1,770,179 2,077,946 FY 2010/11 Amended Budget	FY 2012 FY 2012 Requested Budget 0 6,000,000 0 6,000,000 FY 2012 Requested Budget	JECT IN FY 11/ TY 2013-2016 Requested Budget 0 0 0 0 TY 2013-2016 Requested Budget	Future Funding Future	0 0 0	26,153 6,000,000 1,042,655 1,788,175 8,856,988 Total

		Transpor	tation				
Project Title: SNOWHILL RD	OUTFALL JACOBS TRL ECON	_OCKHA	Project Sta	tus: Active	Star	t Date: M	arch 2008
Project #: 00191654	District (s): District #1				End	Date: N	ovember 2012
Project Location			Family: Mir	nor Roads			
FROM SNOWHILL RD TO LAKE	CRESCENT DR						
Project Description and Scope							
NATURAL OCCURRENCES THE	S AND OUTFALL FROM SNOWHILL DITCHES ALONG JACOBS TRAIL SE DITCHES AND OUTFALL TO THE	HAVE BEEN ALTE	RED AND DITCH				
Project Justification							
	ARY TO ACHIEVE AND/OR MAINTA INTY'S COMPREHENSIVE PLAN AS						
Project Phases	Start	Finish)		
Capitalized Expenditures					ļ		WVIST6 CV
Design IN PROGRESS/ON TARGET	Mar-08	Nov-08				a ser hand	
Construction NOT YET APPLICABLE	Apr-10	Nov-12		5		- ×	
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				OLD CHU LUOTS RD		SNOW HILL RD	
				HV CP 450 HTCE +10			
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					T GREY		
					<u></u>	STER EV	
Funding Strategy							
DESIGN UNDERWAY.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	7,654	0	C) 0	0		0 7,654
Construction	1,190	317	366,056				0 367,246
Design	156,611 165,455	9,669 9,986	366,056				0 156,611 0 531,511
	100,400	3,300					0 331,311
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2	1	9,986	366,056				0 531,511
	165,455	9,986	366,056	6 0	0		0 531,511

Project Title: LONGWOOD LA	AKE MARY RD RESURFAC	CING		Project Sta	atus: Active	Start Date:	February 2008
Project #: 00191656	District (s): District #2					End Date:	June 2012
<u>Project Location</u> FROM CR 427 TO LAKE MARY E	BLVD			Family: Mi	nor Roads		
Project Description and Scope RESTORE THE PAVEMENT SUR DEEP-BASE MILLING WITH OVE AMERICANS WITH DISABILITIES <u>Project Justification</u> IMPROVEMENTS ARE NECESS/ PURSUANT TO THE COUNTY'S RESURFACING. IT IS DESIGNED	ERLAY. INSTALL THERMOPLA S ACT STANDARDS. THE LEN ARY TO ACHIEVE AND/OR MA COMPREHENSIVE PLAN; DRO	ASTIC S IGHT O AINTAIN G 1.6. T	TRIPING. REQUIRE F THE PROJECT IS I SEMINOLE COUN HIS PROJECT WAS	ED RAMP AR 2.09 MILES TY'S 10YR/24 6 IDENTIFIED	EAS WILL BE IMPROVED TO AND INCLUDES A NEW CENT AHR ADOPTED LEVEL OF SER D BY A PAVEMENT INDEX ANA	MEET CURREI ER TURN LAN RVICE FOR TH	NT IE. E AREA;
Project Phases	St	tart	Finish		W LAKE MARY BLAD	1	Cuenco.
Capitalized Expenditures						U	FIG LINE INTELY
Design IN PROGRESS/ON TARGET	Fet	b-08	Sep-08		the second second	LAKEN	ARY Come
Right Of Way NOT YET APPLICABLE	Jur	n-09	Jul-10		- Amood and Contraction	a ac	
Construction NOT YET APPLICABLE	Dea	c-09	Jun-12				Contraction of the second seco
Funding Strategy PROJECT PARTIALLY FUNDED ENDING DATE OF THIS AGREE		r with	THE FLORIDA DEF	PARTMENT	DF TRANSPORTATION (CONT	RACT# AQ21	7).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,628	0	0	0	0	0	12,628
Construction	214,539	1,003,219	1,286,365	0	0	0	1,500,904
Design	172,507	0	0	0	0	0	172,507
	399,674	1,003,219	1,286,365	0	0	0	1,686,039
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	1,003,219	1,236,365	0	0	0	1,236,365
Infrastructure Sales Tax Fund - 2001	399,674	0	50,000	0	0	0	449,674
	399,674	1,003,219	1,286,365	0	0	0	1,686,039

		Transpor	tation			
Project Title: CR 46A at Interr	national Parkway I-4 Intersection	Improvem	Project St	atus: Active	Start Date:	June 2008
Project #: 00191660	District (s): District #5		•		End Date:	February 2012
Project Location			Family: M	inor Roads		
BETWEEN INTERNATIONAL PK NORTH OF COUNTY ROAD 46A Project Justification	DDITIONAL NORTHBOUND RIGHT WY AND I-4 WESTBOUND RAMP. A TRAFFIC CIRCULATION AT INTERS	CROSSWALK WIL	L BE CONSTR	RUCTED ON INTERNATIONAL	L PARKWAY 75	0 FEET
Project Phases	Start	Finish		1ST ST		
Operating / Non-capital Capitalized Expenditures Design Construction	Jun-08 Oct-09	Apr-09 Feb-12		EANAMA LAKE RD EUSNESS CENTER OR NTERNATON NTERNATON RAME		TIMACUAN BUCO NORMANIA TIMACUAN A TIMACUAN TIMACUAN A TIMACUAN A TIMAC

Funding Strategy

Partial funding for the construction of the project is provided by Developer Contributions. To date, the County has received \$157,501.50.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,049	0	0	0	0	0	3,049
Construction	4,830	240,955	250,794	0	0	0	255,624
Design	50,669	5,033	0	0	0	0	50,669
Operating / Non-capital	26,209	0	0	0	0	0	26,209
	84,757	245,988	250,794	0	0	0	335,551
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	84,757	245,988	250,794	0	0	0	335,551
	84,757	245,988	250,794	0	0	0	335,551

			Transpor	tation			
Project Title: FUTURE PROJE	ECT BENEFIT COST S	TUDY		Project St	atus: Active	Start Date:	November 2008
Project #: 00191663	District (s): District #7	1				End Date:	December 2012
Project Location				Family: Mi	nor Roads		
FROM VARIOUS LOCATIONS TO	VARIOUS LOCATIONS						
Project Description and Scope THIS STUDY WILL PERFORM BE	NEFIT/COST ANALYSIS	ON POTEN	TIAL PROJECTS	OR THE 2009	/2010 AND 2010/2011 BUDGET	YEARS.	
Project Justification THIS PROJECT WILL IMPROVE 2020: A GUIDE TO THE JOURNE					S COMPREHENSIVE PLAN AS	DETAILED IN	VISION
Project Phases		Start	Finish				
Operating / Non-capital					Å		
Capitalized Expenditures					S S	2	
Design		Nov-08	Dec-12			I.GRB.AVT	Constant and the second
Funding Strategy							

STUDY PHASE IS SCHEDULED IN FY 2008/2009.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	64,043	32,982	210,014	C	75,000	0	349,057
Operating / Non-capital	2,138	0	0	C	0	0	2,138
	66,181	32,982	210,014	C	75,000	0	351,195
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	66,181	32,982	210,014	C	75,000	0	351,195
	66,181	32,982	210,014	C	75,000	0	351,195

			Transpo	ortation			
Project Title: WYMORE RD A	ND ORANOLE RD INTER	SECTI	ON IMPR	Project Status	s: Active	Start Date:	February 2010
Project #: 00191669	District (s):					End Date:	September 2012
Project Location	-			Family: Minor	Roads		
Project Description and Scope ADD NORTHBOUND AND EAST <u>Project Justification</u> THIS PROJECT IS AN INTERSE TURN LANE THUS, PROVIDING ON TO ANOTHER ROADWAY; P (REVISED JUNE 8, 2004); TRA 1	CTION IMPROVEMENT PROJ THROUGH LANES WITH A C PURSUANT TO THE COUNTY	IECT TH	IAL FLOW OF T	FRAFFIC AT THE INT	ERSECTION AND SAFER	LEFT TURN EN	ITRANCE
Project Phases		Start	Finish				
Capitalized Expenditures							
Design	F	eb-10	Sep-10		<u>a</u> _	Seminole C	
Construction	o	Oct-10	Sep-12				
Funding Strategy THIS PROJECT IS SCHEDULEI Operating Impact FUTURE OPERATING COSTS / COSTS, THIS INFORMATION 15	ASSOCIATED WITH THIS NE				.7% OF TOTAL THE CON	STRUCTION	
COSTS. THIS INFORMATION IS	Brier Eis		EXPENDITOR	ES. FY 2010/11	EX 2012 FY 2013-	2016	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,928	0	0	C) 0	0	5,928
Construction	0	0	350,000	C) 0	0	350,000
Design	64,184	18,966	35,816	C) 0	0	100,000
	70,112	18,966	385,816	C) 0	0	455,928
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 1991	70,112	18,966	385,816	C) 0	0	455,928
	70,112	18,966	385,816	C) 0	0	455,928

		Transp	ortation			
Project Title: CR 427 (S RON	ALD REAGAN BLVD) AND N	ORTH ST IN	Project St	atus: Active	Start Date:	October 2009
Project #: 00191671	District (s):		•		End Date:	September 2012
Project Location			Family: Mi	nor Roads		
CR 427 (S RONALD REAGAN BL	.VD) AND NORTH ST					
Project Description and Scope						
ADD SOUTHBOUND TURN LAN	E AT INTERSECTION.					
Project Justification						
THIS PROJECT IS AN INTERSEC TURN LANE THUS, PROVIDING						
ON TO ANOTHER ROADWAY; P						
(REVISED JUNE 8, 2004); TRA 1.	.6					
Project Phases	Sta	rt Finish				
Capitalized Expenditures						
Design	Oct-	09 Sep-10				
Right Of Way	Oct-	09 Sep-10		12	Sem in ole C	
Construction	Oct-	10 Sep-12			<u>e</u>	<u>~~</u>
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				STATISTICS		
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					HEK.	
				Silve B	# \S	
					2 1/1	

Funding Strategy

The project is currently only budgeted for design and for right of way acquisition. It is anticipated that the cost of construction will be funded in the future by developers through proportionate-share payments. These payments will be negotiated during the Concurrency review process.

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,567	0	0	C) 0	0	1,567
Construction	0	0	300,000	C	0	0	300,000
Design	26,339	35,897	83,034	C	0	0	109,373
Right Of Way	0	0	100,000	C	0	0	100,000
	27,906	35,897	483,034	C) 0	0	510,940
Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	Total
	Date	Actuals FID	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	27,906	35,897	483,034	C	0	0	510,940
	27,906	35,897	483,034	C) 0	0	510,940

Transportation Project Title: W LAKE MARY BLVD & LAKE EMMA RD INTERSECTIO Project Status: On Hold Start Date: October 2009 Project #: 00191672 District (s): District #4, District #5 End Date: September 2012 Family: Minor Roads Project Location **Project Description and Scope** THIS PROJECT WILL ADD AN ADDITIONAL EASTBOUND RIGHT TURN LANE TO THE INTERSECTION. **Project Justification** THIS PROJECT WILL PROVIDE AN ADDITIONAL TRAFFIC THROUGH LANE, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. **Project Phases** Start Finish Construction Sep-12 Oct-09 Seminole County Major Roads Funding Strategy

It is anticipated that the cost of construction will be partially funded in the future by developers through proportionate-share payments. These payments will be negotiated during the Concurrency review process.

THIS PROJECT HAS BEEN PUT ON HOLD PENDING SALES TAX REVIEW.

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	28,080	0	96,920	C) 0	0	125,000
	28,080	0	96,920	0) 0	0	125,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	28,080	0	96,920	0) 0	0	125,000
	28,080	0	96,920	0) 0	0	125,000

Transportation Project Title: INTERSECTION IMP-SR426 and MITCH HAMMOCK Project Status: Active Start Date: February 2009 Project #: 00191673 District (s): District #1 End Date: September 2012 Family: Minor Roads Project Location SR 426 AND W MITCHELL HAMMOCK RD **Project Description and Scope** ADDITION OF A SECOND WESBOUND LEFT TURN LANE. **Project Justification** THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY. Project Phases Start Finish Sep-10 Design Feb-09 EYRIE N BROADWAY ST **Right Of Way** Oct-10 Sep-12 DISTRICT RED BUG LAKE RD W MITCHELL HAMMOCK RD W 59 426

Funding Strategy

The project is currently only budgeted for design and for right of way acquisition. It is anticipated that the cost of construction will be funded in the future by developers through proportionate-share payments. These payments will be negotiated during the Concurrency review process.

Construction costs and CEI Professional Services for this project are estimated at \$350,000.

Operating Impact

Once completed, this project will be maintained the Florida Department of Transportation. Seminole County is not responsible for maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	54,021	36,591	48,979	C) 0	0	103,000
	54,021	36,591	48,979	C) 0	0	103,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	54,021	36,591	48,979	C) 0	0	103,000
	54,021	36,591	48,979	C) 0	0	103,000

Transportation										
Project Title: PALM SPRINGS	S RD @ E. CENTRAL PKWY IN	ITERSECT	Project Statu	us: Active	Start Date:	February 2010				
Project #: 00191674	District (s): District #4				End Date:	February 2011				
Project Location			Family: Minor	r Roads						
Project Justification	UTHBOUND RIGHT TURN LANE T TRAFFIC CIRCULATION AT INTEF LAN.			INUAL FLOW OF TRAFFIC; P	VURSUANT TC) THE				
Project Phases	Start	Finish								
Capitalized Expenditures										
Design	Feb-10	0 Aug-10		A						
Construction	Oct-10) Feb-11	Statement of the second s							
Funding Strategy										

THIS PROJECT WILL BE FUNDED UTILIZING PROPORTIONATE SHARE FUNDING FROM DEVELOPERS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,703	0	0	C	0	0	1,703
Construction	0	3,098	250,000	C	0	0	250,000
Design	18,443	47,593	56,557	C	0	0	75,000
	20,147	50,690	306,557	C	0	0	326,704
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	20,147	50,690	306,557	C	0	0	326,704
	20,147	50,690	306,557	C	0	0	326,704

Transportation

Project Title: CR 46A (W 25T	TH ST) SAFETY PROJECT		Project Status: Approved	Start Date:	October 2011
Project #: 00191676	District (s): District #5			End Date:	September 2012
Project Description and Scope	O EAST OF HARTWELL AVENUE	RANT FUNDED S	Family: No Family		
	TRAFFIC CIRCULATION AT INTERS			RAFFIC; PURSUANT TO	O THE
Project Phases	Start	Finish			
Design	Oct-11	Sep-12	51 C1 (18)		
Right Of Way	Oct-11	Sep-12		ARMINGLE SAMINGLE	SAMFORD A24TH ST
Funding Strategy GRANT AGREEMENT WITH TH Operating Impact	HE FDOT EXPIRES 3/31/2012 AND T	HERE IS NO REC	QUIRED COUNTY MATCH.		

Approximately \$1,862 annually

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	0	0	0	150,000	0	0	150,000
Right Of Way	0	0	0	150,000	0	0	150,000
	0	0	0	300,000	0	0	300,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

		Transpo	ortation	
Project Title: SR 46 INTERSECTION IMPROVE	MENTS @ JU	NGLE RD	Project Status: Proposed	Start Date: October 2011
Project #: 00191677 District (s): Distr	ct #2			End Date: December 2012
Project Location			Family: Minor Roads	
JUNGLE RD & REST HAVEN RD				
Project Description and Scope				
THIS PROJECT WILL ADD A EASTBOUND AND WES LANE AT THE REST HAVEN RD INTERSECTION .	TBOUND LEFT	TURN LANE AT	E SR 46 AND JUNGLE RD, AS WELL A	S A EASTBOUND LEFT TURN
Project Justification				
THIS PROJECT WILL IMPROVE TRAFFIC CIRCULAT ADDED TO METROPLAN PRIORITY LIST.	ION AT INTERS	ECTION, ALLOW	WING FOR A CONTINUAL FLOW OF TR	AFFIC. THIS PROJECT HAS BEEN
	Otert	Finish		
Project Phases Design	Start Oct-11	Finish Dec-12		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
				Lake Harrey DIST 2 0LD MM1 F0
<u>Operating Impact</u> OPERATING IMPACT IS APPROXIMATELY \$2,500 (P	2% OF CONSTI		FY 2010/11 FY 2012 FY 2	2013-2016

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	0	0	0	125,000	0	0	125,000
	0	0	0	125,000	0	0	125,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	125,000	0	0	125,000
	0	0	0	125,000	0	0	125,000

		Transpor	tation					
Project Title: ORANOLE RD D	RAINAGE IMPROVEMENTS		Project Stat	us: Adopted	Sta	rt Date:	Novem	ber 2011
Project #: 00191678	District (s): District #4		•		End	d Date:	August	2013
<u>Project Location</u> ORANOLE RD AT LAKE RUBY			Family: Mino	or Roads				
SIDE OF LAKE RUBY ADJACENT DETERMINE FINAL DESIGN AND	ION AND FIELD SURVEY WILL BE (T TO ORANOLE RD. VARIOUS SOL O CONSTRUCTION PLAN. ONCE A I IE COUNTY FOR CONSTRUCTION	UTIONS ALONG W PLAN HAS BEEN C	ITH COST ESTIN HOSEN, ADDITI	IATES WILL BE ONAL FUNDS W	CONSIDERED A	ND USED ⁻ ED TO PRO	to Vide	
	O LOCALIZED FLOODING AND SE TO DESTRUCTION OF THE ROAD. TRAFFIC.							
Project Phases	Start	Finish		Woowner			Hickory Dr.	
Design	Nov-11	Nov-12						
Construction	Dec-12	Aug-13	ati S	International and the second s	Diamone Rd		Sztera Ln Greton Dz Du G Så	Orazole Rd
	BE APPROXIMATELY 2.7% OF CO IPLETE AND A CONSTRUCTION F Prior Fiscal		,	LL NOT BE KNO FY 2012	OWN UNTIL THE			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
Construction	0	0	125,000 125,000	0			0	125,000 125,000
Project Funding	∪ Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir	e	Total

Infrastructure Sales Tax Fund - 2001

125,000 125,000 0 0 0 0 0

125,000

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125,000

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0

0

Transportation

		Transpo	ration			
Project Title: BEAR LAKE RD	DRAINAGE IMPROVEMENTS		Project St	tatus: Active	Start Date:	January 2005
Project #: 00192014	District (s): District #3				End Date:	September 2012
Project Location			Family: N	lo Family		
FROM ORANGE COUNTY LINE 1	ГО SR 436					
PROPOSED THROUGHOUT THE REVISED TO IMPROVE WATER	ELOODING AND IMPROVE WATER G CORRIDOR TO REDUCE FLOODIN QUALITY. NO ROADWAY WIDENING OSSIBLE LEGAL ACTION TO FOLLO	G. NEW STORMW G WILL OCCUR. T	ATER PONDS	WILL BE CREATED AND EXI	STING PONDS	WILL BE
Project Phases	Start	Finish				∽ ∎ [<
Capitalized Expenditures				∥ <u>∗</u> – – – –	άζα HD LAK S	ERD 0
Design CLOSEOUT	Jan-05	May-07				
Right Of Way CLOSEOUT	Oct-06	Sep-07			wlake _	
Construction IN PROGRESS/ON TARGET	May-07	Sep-12		BEAR LUCK RD		WERT TOWN PRUY
	DF 2007. NOTICE TO PROCEED ISS CLOSE OUT EXPECTED IN DECEM		R OF 2007 ANI	D SHOULD BE SUBSTANTIA	LLY COMPLETE	E IN

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	91,759	0	0	0	0	0	91,759
Construction	2,627,307	0	98,111	0	0	0	2,725,418
Design	469,595	0	0	0	0	0	469,595
Right Of Way	6,030	0	0	0	0	0	6,030
	3,194,691	0	98,111	0	0	0	3,292,802
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	3,194,691	0	98,111	0	0	0	3,292,802
	3,194,691	0	98,111	0	0	0	3,292,802

		Transport	tation					
Project Title: Markham Woods	Road Gravity Wall Repair		Project Stat	us: Active	Start	t Date: A	April 20)09
Project #: 00192017	District (s):		-		End	Date: 0	Octobe	er 2012
Project Location south of E E Williamson Boulevar	ď		Family: No	Family				
Project Description and Scope								
	CONTRACTOR. REPAIRS ARE IN P	ROGRESS RELATE	ED TO THE WA	LL CONSTRUCT	ION.			
Project Justification								
Project Phases	Start	Finish	I					
Capitalized Expenditures								
Construction	Арг-09	Oct-12				Seminole Cou Rejor Roads	States and States and	WHEE PD
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Capitalized Expenditures	6,522	0	0	0	0		0	6,522
Construction	415,792	-58,263	334,209	0	0		0	750,001
	422,314	-58,263	334,209	0	0		0	756,523
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 200	,	-58,263	334,209				0	756,523
	422,314	-58,263	334,209	0	0		0	756,523

		Transp	ortation					
Project Title: CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROV			Project Sta	tus: Proposed	Start Date	Start Date: October 2011		
Project #: 00192018	District (s): District #1		•		End Date	: Septer	mber 2012	
Project Location				Family: Minor Roads				
CR 419 @ LOCKWOOD BLVD								
Project Description and Scope PRELIMINARY STUDIES TO LOC ESTIMATES WILL BE DETERMIN Project Justification THIS PROJECT IS AN INTERSEC TURN LANE THUS PROVIDING T TO ANOTHER ROADWAY: PURS	IED UPON COMPLETION OF TH TION IMPROVEMENT PROJEC HOUGH LANES WITH A CONTI	IE STUDY. T THAT WILL PRO' NUAL FLOW OF TI	VIDE MOTORISTS A	A SAFER INTERS	ECTION BY CONSTRUC	TING A LEF	FT	
Project Phases	Sta					1.7	u	
Design	Oct-	11 Sep-12		OV IEL DIS E MTCHELL-HAMMA			SK # 110	
Operating Impact 2.7% OF CONSTRUCTION COS	т							
Project Expenditures	Prior Fisca Years Expenditure	FY 2010/11 Actuals YTI	D Budget	FY 2012 Requested Budget	Budget Fur	iture nding	Total	
Design		0	0 0	-)		0	125,000 125,000	
		Ŭ	FY 2010/11	FY 2012	FY 2013-2016	Ŭ	120,000	

Project Funding

Requested Budget Date Infrastructure Sales Tax Fund - 2001 125,000 0 0 0 125,000 0 0 0 125,000 125,000 0 0 0 0

Amended

Budget

Requested

Budget

FY 2010/11 Actuals YTD

Funding to

Total

Future Funding

		Transpo	rtation					
Project Title: OXFORD RD@FERNWOOD BLVD INTERSECTION IMP			Project Status: Proposed			t Date: Oc	tober 2011	
Project #: 00192019 Dist	rict (s): District #4				End	Date: Se	ptember 2012	
Project Location			Family: Minor Roads					
OXFORD RD@FERNWOOD BLVD								
Project Description and Scope								
THIS PROJECT IS AN INTERSECTION I								
TURN LANE THUS PROVIDING THOUG PERFORMED BASED ON RECOMMEND				ERSECTION. PE	EDESTRIAN IMPRO	OVEMENTS W	ILL BE	
Project Justification								
THIS PROJECT WAS IDENTIFIED AS N	EEDING INTERSECTION IMP	ROVEMENTS IN C	RDER TO PROV		S SAFER LEFT TU	RN ENTRANC	EON	
TO ANOTHER ROADWAY.			i					
Project Phases	Start	Finish		484			CASSELBERRY	
Construction	Oct-11	Sep-12		a La Mart			SR 438	
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Operating Impact								
OPERATING IMPACT IS APPROXIMAT	ELY \$2,400 (2.7% OF CONS	STRUCTION COST	S).					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total	
Construction	0	0	0	75,000			0 75,000 0 75,000	
	0	0	-	75,000	-		0 75,000	
			FY 2010/11	FY 2012	FY 2013-2016	E. d. w.		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total	

Infrastructure Sales Tax Fund - 2001 0 0 0 75,000 0 0 0 75,000 0 0 0 0

Date

75,000

75,000
		Transpor	rtation					
Project Title: SR 434 @ SANE) LAKE RD INTERSECTION IMI	PROVEM	Project State	us: Proposed	Star	t Date: O	ctober	2011
Project #: 00192020	District (s): District #3				End	Date: S	eptemb	per 2012
<u>Project Location</u> SR 434 @ SAND LAKE RD			Family: Minc	or Roads				
Project Description and Scope								
TURN LANE THUS PROVIDING T	TION IMPROVEMENT PROJECT TH HOUGH LANES WITH A CONTINUA IMENDATIONS FROM THE COMMU	AL FLOW OF TRAF	FIC AT THE INTE					
<u>Project Justification</u> THIS PROJECT WAS IDENTIFIEL TO ANOTHER ROADWAY.) AS NEEDING INTERSECTION IMP	ROVEMENTS IN O	RDER TO PROV		SAFER LEFT TU	RN ENTRAN		
Project Phases	Start	Finish	1			11		
Design	Oct-11	Sep-12		LAR BIAN ELEMEN SAN	ILE ^M			J. J. J. Barren BD
Operating Impact OPERATING IMPACT IS APPRC	XIMATELY \$4,000 (2.7% OF CONS	TRUCTION COST	S).					
	Prior Fiscal	EX 0040/44	FY 2010/11	FY 2012	FY 2013-2016	-		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Design	0	0	0	150,000			0	150,000
	0	0	0	150,000			0	150,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 20	001 0	0	0	150,000 150,000			0	150,000 150,000
	0	0	0	100,000	0		U	100,000

150,000

150,000

		Transport	tation	
Project Title: DIKE RD SIDEV	VALK		Project Status: Active	Start Date: March 2011
Project #: 00192509	District (s): District #1		•	End Date: May 2013
Project Location	-		Family: Sidewalk	-
FROM HOWELL BRANCH RD TO	DODD RD			
Project Description and Scope THIS PROJECT WILL CONSTRU	CT 6,300 LINEAR FEET OF SIDEWA	ILK.		
	USE CENTERS; PURSUANT TO TH		E MULTI-MODAL CONNECTIONS TO NEIGH PREHENSIVE PLAN AS DETAILED IN VISIO	
Project Phases	Start	Finish		
Right Of Way	Mar-11	Sep-12		
Construction	Dec-12	May-13		

Funding Strategy

DESIGN WORK DONE BY INWOOD AND IS COMPLETE. WORKING ON RIGHT OF WAY ISSUES -- SEVERAL PARCELS NEED TO BE ACQUIRED PRIOR TO CONSTRUCTION. ACQUISITION IN PROGRESS AND IS MOVING FORWARD. AS REQUESTED BY TRAFFIC MINOR SIDEWALK IMPROVEMENTS WERE MADE USING THIS CIP AND CC 1252-04 STAGE DOOR II CONTRACT. 03/02/2008 CANCELED CONSTRUCTION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	453	0	0	0	0	0	453
Construction	49,546	0	600,000	0	0	0	649,546
Operating / Non-capital	12,930	0	0	0	0	0	12,930
Right Of Way	0	0	75,000	0	0	0	75,000
	62,929	0	675,000	0	0	0	737,929
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	62,929	0	675,000	0	0	0	737,929
	62,929	0	675,000	0	0	0	737,929

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Project Title: County Sidewalk	Program Parent			Project Status: Active Start Date: October 2011					er 2011
Project #: 00192514	District (s): Countywide			· · · •,- · · ·			End Date:		mber 2012
				Family: Sic	lewalk				
Project Location VARIOUS LOCATIONS COUNTY	WIDE			r unity: ore					
	WIDE								
Project Description and Scope									DT
THIS IS A PARENT PROJECT US OF EACH FISCAL YEAR. NO EXI					IOVED TO SPECI		UJECTS AT I	IL STAI	X I
Project Justification									
SPECIFIC CHILD SIDEWALK PR	OJECTS WILL BE JUSTIFIED	INDIVI	DUALLY.						
Project Phases	s	tart	Finish						
Construction	Oc	ct-11	Sep-12						
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						Atte			<u> </u>
Funding Strategy									
THIS PROJECT WILL BE DIVIDE	ED INTO INDIVIDUAL SIDEW	ALK PF	ROJECTS IN THE !	FUTURE.					
Operating Impact									
OPERATING IMPACT FOR SIDE	EWALK PROJECTS ARE APP	ROXIM	1ATELY 3.7% OF (CONSTRUCTIO	N COSTS.				
	Prior Fisc	cal		FY 2010/11	FY 2012	FY 2013-20	16		
Project Expenditures	Years		FY 2010/11 Actuals YTD	Amended	Requested	Requeste		re	Total
	Expenditu			Budget	Budget	Budget			
Construction		0	0) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C			0	1,400,000
		0	0		, (0	1,400,000
				FY 2010/11	FY 2012	FY 2013-20			
Project Funding	Funding Date	to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requeste Budget	d Futuı Fundi		Total
Infrastructure Sales Tax Fund - 20		0	0	-) (-		0	1,400,000
		0	0) (0	1,400,000
						.,,.			.,,

Project Title: MIDWAY ELEME	ENTARY SCHOOL SIDEWALK		Project Status: Active Start Date: June 2008							
Project #: 00192592	District (s): District #5	istrict #5 End Date: September 2012								
Project Location			Family: Side	ewalk						
	CHOOL TO SURROUNDING AREAS	3								
Project Description and Scope										
	5,000 LINEAR FEET OF SIDEWALK	S TO CONNECT T	O NEW MIDWAY	ELEMENTARY	SCHOOL.					
Project Justification										
	IMPROVE PEDESTRIAN SAFETY A USE CENTERS; PURSUANT TO THE						O THE			
JOURNEY AHEAD (REVISED JU	NE 8, 2004); TRA 9.7 & 9.8									
Project Phases	Start	Finish	1	MOVER DE, C	us 🔶		10			
Capitalized Expenditures			-	8) a vann service			
Design	Jun-08	Dec-08	2	80 - 5 13		2	LA -			
Construction	Jan-10	Sep-12		2 5 F 8 TH ST CODO		-				
					CELERY OVE					
					HADRINE DA		s town service			
			1		HEVPIELD		P 415			
					E EXTRACT E	IN COLN ST				
				1 72 47 27 2 ABT 628704			5 2			
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				5 IN NTK		Бой киісит (й				
			-							
							HOORESSISTION RO			
			-		RPORTHUND	F)%			
Funding Strategy			•							
	D TO BEGIN IN FY2007/2008. CON	STRUCTION PHAS	SE IS SCHEDULI	ED TO BEGIN IN	N FY2008/2009.					
			FY 2010/11	E)/ 00/0	FY 2013-2016					
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future				
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total			
Capitalized Expenditures	4,937	0	0	0	0		0 4,937			
Construction	10,446	321,051	989,554	0			0 1,000,000			
Design	89,986	8,395	5,014	0			0 95,000			
	105,369	329,447	994,568	0	0		0 1,099,937			
			EV 2010/11	EV 0040	EV 2013-2016					

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	105,369	329,447	994,568	C) 0	0	1,099,937
	105,369	329,447	994,568	C) 0	0	1,099,937

		Transpor	tation				
Project Title: COUNTRY CLUB OR C-15 SID	EWALK		Project Sta	atus: Active	Sta	rt Date:	March 2010
Project #: 00192902 District (s):			·		Enc	d Date:	July 2012
Project Location			Family: Sid	lewalk			
FROM FREDERICK AVE TO ALMA AVE							
Project Description and Scope							
THIS PROJECT WILL CONSTRUCT APPROXIMA AVE TO ALMA AVE.	TELY 1,000 LINEAR	FEET OF SIDEWA	LK ON THE WI	EST SIDE OF COU	JNTRY CLUB RD	FROM FR	EDERICK
Project Justification							
THIS SIDEWALK PROJECT WILL IMPROVE PED SCHOOLS AS WELL AS MIXED-USE CENTERS; JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA	PURSUANT TO THE						
Project Phases	Start	Finish			E HOHERSHELIN 5		14 245
Capitalized Expenditures						1 (5)	HALL
Construction	Mar-10	Jul-12					A Country of A
Funding Strategy THE CONSTRUCTION FOR THIS PROJECT IS S	CHEDULED FOR F	Y 2008/2009.					
Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budaet	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir	-

Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Future Funding	Total
Capitalized Expenditures	9	0	0	0	0	0	9
Construction	100	36,031	99,900	0	0	0	100,000
	109	36,031	99,900	0	0	0	100,009
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	109	36,031	99,900	0	0	0	100,009
	109	36,031	99,900	0	0	0	100,009

Transportation

Project Title: WILSON RD SIE	DEWALK			Project Status: Active Start Date: October 2009						
Project #: 00192909	District (s): District #5					End Date:	September 2012			
Project Location				Family: Sic	lewalk					
EMMETT AVE TO INTERNATION	AL PKWY									
Project Description and Scope										
CONSTRUCT NEW SIDEWALK C	ON THE SOUTH SIDE WILSON	N RD TH	AT WILL BE APPR		3.500 LINEAR FEET.					
Project Justification										
THIS SIDEWALK WAS IDENTIFIE	ED AS A NEED IN ORDER TO	DIMPRO	OVE PEDESTRIAN S	AFETY PURS	UANT TO THE COUNTY'S CO	MPREHENSIV	E PLAN.			
Project Phases		Start	Finish			9 <u>88</u> 76_6				
Capitalized Expenditures					·		0			
Design	0	oct-09	Sep-10			SR 44				
Construction	0	oct-11	Sep-12							
						DIST 5				
							TT ERAL			
						Lale Sten	SR 411			
							SANFORD			
							810 P. 0.9			
					and the second s		S-S-2			
						PA T	4 Sheet Frist			
					Tom Part PL	C.R.46A	LAKE MARY			

Funding Strategy

AGREEMENT WITH THE FDOT EXPIRES 12/31/2011 AND THERE IS NO REQUIRED COUNTY MATCH.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,390	0	0	0	0	0	2,390
Construction	0	0	0	30,000	0	0	30,000
Design	25,881	19,902	24,119	0	0	0	50,000
	28,271	19,902	24,119	30,000	0	0	82,390
		EV 2040/44	FY 2010/11	FY 2012	FY 2013-2016	Future	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	2,390	0	0	30,000	0	0	32,390
Public Works Grants	25,881	19,902	24,119	0	0	0	50,000
	28,271	19,902	24,119	30,000	0	0	82,390

		Transpo	rtation			
Project Title: WALKER ELEMENTARY AND 2ND S	SIDEWA	LKS	Project St	tatus: Active	Start Date:	October 2009
Project #: 00192910 District (s): District #	:1		•		End Date:	November 2012
Project Location			Family: Si	idewalk		
ADJACENT TO WALKER ELEMENTARY SCHOOL						
Project Description and Scope ADD SIEDWALKS ON THE WEST SIDE OF AVENUE E FR FANTASY LN. THIS PROJECT WILL ALSO INCLUDE THE FROM AVENUE H TO COUNTY ROAD 419.						
Project Justification THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDEI		OVE PEDESTRIAN	I SAFETY AND	ENHANCE THE MULTI-MODAL		NS TO
NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED						
Project Phases	Start	Finish			>	
Design	Oct-09	Sep-10		Sevens Ave	enue	
Construction	Oct-10	Nov-12		Seven Ave B W and S 0 W and	ESINSI EEENSI	E 2nd 9. E 2nd 9. E 3d 51. E 3d 51. E 4d 51. E 51.
<u>Funding Strategy</u> AGREEMENT WITH THE FLORIDA DEPARTMENT OF T REQUIRED FOR THE GRANT.	RANSPOR	TATION, WHICH E	EXPIRES ON N	IOVEMBER 31, 2011. THERE IS	S NO MATCH	
Operating Impact OPERATING IMPACT IS APPROXIMATELY \$10,000 (3.7	% OF CON	STRUCTION COS	STS).			

FY 2013-2016 FY 2010/11 FY 2012 **Prior Fiscal** FY 2010/11 Amended Requested Requested Future Years **Project Expenditures** Actuals YTD Budget Budget Budget Funding Total Expenditures Construction 0 23,548 302,504 0 0 0 302,504 Design 0 61,027 50,000 0 0 0 50,000 0 0 0 0 84,575 352,504 352,504 FY 2010/11 FY 2013-2016 FY 2012 FY 2010/11 Amended Requested Requested Future Funding to **Project Funding** Actuals YTD Budget Budget Total Budget Funding Date Infrastructure Sales Tax Fund - 2001 0 84,575 0 0 213,084 0 213,084 Public Works Grants 0 139,420 0 139,420 0 0 0 0 0 0 0 352,504 84,575 352,504

			Transport	ation			
Project Title: EASTBROOK EI	LEMENTARY AREA SIDE	WALK	3	Project Sta	atus: Active	Start Date:	October 2009
Project #: 00192911	District (s):		,			End Date:	September 2012
Project Location FROM VARIOUS LOCATIONS TO				Family: Sic	Jewalk		
Project Description and Scope ADD SIDEWALKS ON SEMINOLE CONSTRUCT 7,000 LINEAR FEE Project Justification THIS SIDEWALK PROJECT WILL SCHOOLS AS WELL AS MIXED-I JOURNEY AHEAD (REVISED JU	E AVE, ORANGE AVE, AND C T OF SIDEWALK. L IMPROVE PEDESTRIAN SA USE CENTERS; PURSUANT	AFETY A	ND ENHANCE THE	MULTI-MOD	AL CONNECTIONS TO NEIGH	BORHOODS A	ND
Project Phases		Start	Finish				
Design	0	Oct-09	Sep-10				
Construction	0	Oct-10	Sep-12				

Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10.

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	38,635	250,000	0	0	0	250,000
Design	0	52,874	75,000	0	0	0	75,000
	0	91,509	325,000	0	0	0	325,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	91,509	325,000	0	0	0	325,000
	0	91,509	325,000	0	0	0	325,000

			Transpor	tation			
Project Title: STERLING PAR	K ELEMENTARY/EAGLE	CIR SI	DEWALK	Project Sta	atus: Active	Start Date:	October 2009
Project #: 00192912	District (s):					End Date:	September 2012
Project Location				Family: Sic	Jewalk		
FROM VARIOUS LOCATIONS TO	O VARIOUS LOCATIONS						
Project Description and Scope							
THIS PROJECT WILL CONSTRU	CT 5,000 LINEAR FEET OF S	SIDEWAI	∟K .				
Project Justification							
THIS SIDEWALK PROJECT WILI	L IMPROVE PEDESTRIAN SA	AFETY A		E MULTI-MOD.	AL CONNECTIONS TO NEIGH	BORHOODS A	ND
SCHOOLS AS WELL AS MIXED-	USE CENTERS; PURSUANT						
JOURNEY AHEAD (REVISED JU	NE 8, 2004); TRA 9.7 & 9.8				I		
Project Phases		Start	Finish				
Design	0	Oct-09	Sep-10				
Construction	0	Oct-10	Sep-12		A A	Seminole (Sounty
					12	Mayor Ro	
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					P. T. T. BER	<u> </u>	<u> </u>
Funding Strategy							
THIS PROJECT IS SCHEDULED	D TO BEGIN IN FY 09/10.						

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	100	300,000	0	0	0	300,000
Design	0	0	75,000	0	0	0	75,000
	0	100	375,000	0	0	0	375,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	100	375,000	0	0	0	375,000
	0	100	375,000	0	0	0	375,000

Transportation

Project Title: UPSALA RD. SI	Project Title: UPSALA RD. SIDEWALK			Project Sta	atus: Active	Start Date:	October 2009
Project #: 00192914	District (s):					End Date:	August 2012
Project Location SOUTH OF SR 417 OVERPASS 1	o st Johns Pkwy			Family: Sic	lewalk		
Project Description and Scope THIS PROJECT WILL FILL IN MI	SSING GAPS ON BOTH SIDES	OF RO	DADWAY .				
<u>Project Justification</u> THIS SIDEWALK PROJECT WILI SCHOOLS AS WELL AS MIXED- JOURNEY AHEAD (REVISED JU	USE CENTERS; PURSUANT TO						
Project Phases	Sta	art	Finish				
Capitalized Expenditures							
Design	Oct	t-09	Sep-10		A _		
Construction	Oct	t-09	Aug-12				

Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Operating Impact

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,022	0	0	C) 0	0	5,022
Construction	100	179,472	245,622	C) 0	0	245,722
Design	54,278	1,340	0	C) 0	0	54,278
	59,400	180,812	245,622	C	0 0	0	305,022
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	59,400	180,812	245,622	C) 0	0	305,022
	59,400	180,812	245,622	C) 0	0	305,022

Trans	portation
i i u i u	portation

Project Title: GRAND RD SI	DEWALK		Project Stat	tus: Adopted	Start	Date: C	Octobe	er 2010
Project #: 00192918	District (s): District #1				End I	Date: A	April 2	012
Project Location			Family: Side	ewalk				
HOWELL BRANCH RD TO DIK	E RD							
Project Description and Scope								
Project Description and Scope	NALK TO FILL IN MISSING GAPS ON	BOTH SIDES OF	THE ROADWAY					
Project Justification								
	LL IMPROVE PEDESTRIAN SAFETY							_
JOURNEY AHEAD (REVISED J	D-USE CENTERS; PURSUANT TO TH UNE 8. 2004): TRA 9.7 & 9.8	IE COUNTY'S CON	IPREHENSIVE PL	LAN AS DETAILI	ED IN VISION 2020:	A GUIDE I	отн	E
Project Phases	Start	Finish		<u></u>			DIKE	RD
Design	Oct-10	Dec-11						
Construction	Jan-12	Apr-12		DISTRIC	선물을 물리고 '			
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				нож	ELL BRANCH	RD	5	
Funding Strategy								
SALES TAX								
Operating Impact 1% OF CONSTRUCTION COS	т							
	1							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0		,				0	275,000
Design	0						0	75,000
	0	0	350,000	0) 0		0	350,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		- / -
	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Infrastructure Sales Tax Fund -			,				0	350,000
	0	0	350,000	0) 0		0	350,000

Trans	portation
I I AIIO	portation

		-						
Project Title: HATTAWAY DR SI	DEWALK		Project State	us: Active	Start	t Date: 0	Octob	per 2010
Project #: 00192919	District (s):		•		End	Date: I	Dece	mber 2012
Project Location			Family: Side	walk				
SR 436 TO SHARON DR.								
Project Description and Scope								
THIS PROJECT WILL FILL IN MISSI	NG GAPS OF SIDEWALKS ON B	OTH SIDES OF RO	ADWAY.					
Project Justification								
THIS SIDEWALK PROJECT WILL IM								-
SCHOOLS AS WELL AS MIXED-USE JOURNEY AHEAD (REVISED JUNE	-	E COUNTY'S COM	PREHENSIVE PL	AN AS DETAILE	D IN VISION 2020:	A GUIDE	10 11	1E
Project Phases	Start	Finish	Γ	d Vitamas R				
Design	Oct-10	Jul-11					F 617	AMONTE DR
Construction	Jul-11	Dec-12				-790	P)	
				SR	436			
								\sim
				Alonh L		DIS	TRICT	$\left(\begin{array}{c} \end{array} \right)$
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					STRICT HERE	5	\sim	「公告書
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				3	SHARON DR	思える		
					IDAS AL	TAMONTI	ESP	RINGS
							SQ.	
Funding Strategy								
SALES TAX								
Operating Impact								
1% OF CONSTRUCTION COST								
	Drive Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0	0	350,000	0	0		0	350,000
Design	0	23,860	75,000	0	0		0	75,000
	0	23,860	425,000	0	0		0	425,000
			FY 2010/11	FY 2012	FY 2013-2016			
Droja at Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	3	Total
Infrastructure Sales Tax Fund - 2001	0	23,860	425,000	0			0	425,000
	0	23,860	425,000	0	0		0	425,000

Project Title: 20TH ST SIDEW	ALK	-	Project State	us: Active	Start [Date: O	ctober 2010	
Project #: 00192920	District (s):		•		End D	ate: Ju	ine 2012	
Project Location			Family: Side	walk	•			
BRISSON RD TO GARBO JACK L	N.							
Project Description and Scope								
	NORTH SIDE FOR APPROXIMATI	ELY 3300 LF						
Project Justification								
	IMPROVE PEDESTRIAN SAFETY A SE CENTERS; PURSUANT TO THI						O THE	
JOURNEY AHEAD (REVISED JUN	IE 8, 2004); TRA 9.7 & 9.8							
Project Phases	Start	Finish			CELERY A	A V E		Ť
Construction	Oct-10	Jun-12		5.A. W	NFORD			
				A V B				
				z o				_
				Sector Sector			GARBO	
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Funding Strategy SALES TAX								
SALES TAX								
Operating Impact								
1% OF CONSTRUCTION COST								
	Prior Fiscal		FY 2010/11	FY 2012 FY	2013-2016			
Project Expenditures	Years	FY 2010/11	Amended		equested	Future		
	Expenditures	Actuals YTD	Budget		-	Funding	Total	
Construction	0	54,463	175,000	0	0		0 175,00	
	0	54,463	175,000	0	0		0 175,00	טנ
			FY 2010/11		2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	•	equested Budget	Future Funding	Total	
Infrastructure Sales Tax Fund - 20	Date		-			· ananig		
	01 0	54,463 54,463	175,000 175,000	0	0		0 175,00 0 175,00	

		•						
Project Title: Add Truncated D	omes and Curb Ramps		Project Status: Adopted S			rt Date:	Octob	per 2010
Project #: 00192921	District (s): Countywide		•		End	Date:	Septe	ember 2015
Project Location			Family: Side	walk	•			
VARIOUS LOCATIONS IN THE A	REA							
Project Description and Scope								
THIS PROJECT WILL ADD TRUN	CATED DOMES AND RECONSTRU	CT RAMPS ON SIL	EWALKS WITH	N SEMINOLE CO	JUNIY AS NEEDE	<u>-</u> D.		
Project Justification								
	E COUNTY TO BRING SIDEWALK	RAMPS INTO COM	PLIANCE WITH	THE AMERICAN	S WITH DISABILI	TIES ACT;		
PURSUANT TO THE COUNTY'S	COMPREHENSIVE PLAN.							
Project Phases	Start	Finish		A NOT		A TANK	S.	1- 1/ 1
Design	Oct-10	Sep-11		18 3 10 10			2	67 N. 198
Construction	Oct-11	Sep-15		1-10-00	A CONTRACTOR OF THE PARTY OF	SIGNI		State Lake
				a waayy a		- LAN	1	AND DOM
					A CONTRACTOR OF THE OWNER OWNER OWNER OF THE OWNER OWNE			an an er finnen
				1		- 2	11	11 Recentled
				100		-	7.8	A DESCRIPTION OF
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					and the second		-	-
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				A ST	/			
Operating Impact								
APPROXIMATELY \$1.000 PER \	EAR (1% OF CONSTRUCTION CC	OST)						
			EV 2040/44		EV 2012 2016			
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin		Total
Construction	0	0	0	100,000	100,000		0	200,000
Design	0	62,424	100,000	0	-		0	100,000
	0		100,000	100,000	100,000		0	300,000
			FY 2010/11		FY 2013-2016			
	Funding 4-	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	`	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Fundin		Total
Infrastructure Sales Tax Fund - 20		62,424	100,000	100,000	-		0	300,000
	0		100,000	100,000			0	300,000

Transportation

Project Title: EAST ALTAMONTE AREA SIDEWALKS			Project Status: Active Start Date: October 201				er 2010	
Project #: 00192922	District (s): District #4		•		E	End Date:	July 2	012
Project Location			Family: Side	ewalk	•			
VARIOUS LOCATIONS IN THE AR	EA							
Project Description and Scope								
CONNECT EAST ALTAMONTE TA ST TO MERRITT ST. (1000 LINEAR (1600 LF).								D
Project Justification								
THIS SIDEWALK PROJECT WILL I SCHOOLS AS WELL AS MIXED-U					S TO NEIGHBO	ORHOODS A	ND	
Project Phases	Start	Finish	[MAND NO. M ST			-
Right Of Way				#exe-art 2 1		1 Pa	/ L	
Design	Oct-10	Dec-11	-		Kan	server /		
Construction	Jan-12	Jul-12		soors /			CASSELI	SERRY
				5474000 ST	A Second		RUNIN	W MELOOM LN
							REACH TREE LS	WOTIST ON
							BANEWOOD 1.N.	- COMMON LAND
				DISTRICT 4	000000	90 GFO4	10.000 LT	
					11	8	59/30/071 37	Patricia
				1. 10 20 20	_/	THE N		
				TREACTLY S	NORSE ST		DAX BT	
					1	-		,
				1/		thouse	000	
				A TANDINTE S	PRINGS			
			l		> R/180/ S > 18		<u> </u>	
Operating Impact								
1% OF CONSTRUCTION COST								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested			
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Construction	0	0				0	0	475,000
Design Right Of Way	0	42,074 0	125,000 0	0 50,000		0 0	0 0	125,000 50,000
Nght Of Way	0	42,074	125,000	525,000		0	0	650,000
		, - ·	FY 2010/11		FY 2013-201			-,
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested		re	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi		Total

Infrastructure Sales Tax Fund - 2001

650,000

650,000

0 0

42,074

42,074

125,000

125,000

525,000

525,000

0

0

0

0

		Transpor	tation	
Project Title: ALTAMONTE El	LEMENTARY SCHOOL AREA SI	DEWALK	Project Status: Active	Start Date: August 2010
Project #: 00192924	District (s): Countywide		-	End Date: January 2012
Project Location			Family: Sidewalk	
Various Locations				
Project Description and Scope				
PEDESTRIAN SAFETY UPGRAD OAKHURST ST FROM VIRGINIA ALPINE ST FROM PRESSVIEW A FROM PRESSVIEW AVE TO PAL <u>Project Justification</u> THIS SIDEWALK PROJECT WILL SCHOOLS AS WELL AS MIXED-	DES AT THE INTERSECTION OF OAK AVE TO PALM SPRINGS DR (2,660 L AVE TO PALM SPRINGS DR (1,330 L AVE TO PALM SPRINGS DR (1,330 LF). M SPRINGS DR (1,330 LF).	HURST ST AND PA .F), RIDGEWOOD F), PRESSVIEW A ND ENHANCE THE	ROUNDING ALTAMONTE ELEMENTAR ALM SPRINGS DR. THE SIDEWALK LO ST FROM PRESSVIEW AVE TO PALM VE, CENTER ST TO RIDGEWOOD ST (1 E MULTI-MODAL CONNECTIONS TO N REHENSIVE PLAN AS WELL AS THE S	DCATIONS ARE AS FOLLOWS: SPRINGS DR (1,330 LF), I,980 LF), E HILLCREST ST, EIGHBORHOODS AND
PROGRAM (SRTS). Project Phases	Start	Finish		
Capitalized Expenditures			N O R	TH ST
Design	Aug-10	Jun-11		S S S S S S S S S S S S S S S S S S S
Construction	Jun-11	Jan-12		0 ALTAMONTE ELEMENTARY
				7
				OAKHURST ST
				DISTRICT
				4 ALPINE ST
				E HILLCREST ST
				E HIGHLAND ST
				U CITRUS ST
				6.0RAHQE 67
				CENTER ST
				ALTAMONTE SPRINGS
Funding Strategy SAFE ROUTES TO SCHOOL - F	LORIDA DEPARTMENT OF TRANSF	PORTATION GRAM	IT FOR CONSTRUCTION COSTS OF	\$339,396. GRANT

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$16,000 (3.7% OF CONSTRUCTION COSTS).

EXPIRES ON 1/31/2012 AND NO MATCH IS REQUIRED.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	28,442	73,594	523,963	C	0	0	552,405
	28,442	73,594	523,963	C	0	0	552,405
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	28,442	73,594	184,567	C	0	0	213,009
Public Works Grants	0	0	339,396	C	0	0	339,396
	28,442	73,594	523,963	C	0	0	552,405

Project Title: ORANOLE RD SIDE	WALKS		Project Stat	us: Proposed	Star	t Date:	Octobe	er 2011
Project #: 00192925 Dis	strict (s): District #3, District	#4			End	Date:	Septen	nber 2012
Project Location FLAME AVE TO HICKORY DR Project Description and Scope THIS PROJECT WILL DESIGN AND CO Project Justification	DNSTRUCT 2,000 FEET OF SIE	DEWALKS ALONG	Family: Side					
THIS SIDEWALK PROJECT WAS IDEN	NTIFIED AS A NEED TO IMPRO	VE PEDESTRIAN	SAFETY AND E	NHANCE THE M	ULTI-MODAL CON	NECTIONS	в то	
NEIGHBORHOODS AND SCHOOLS A	S WELL AS MIXED-USE CENT	ERS; PURSUANT	TO THE COUNT	Y'S COMPREHE	NSIVE PLAN.			
Project Phases	Start	Finish					0.08	
Design	Oct-11	Jan-12				MONTICELL AMONTE SP	RINGS	DIST 4
Construction	Jan-12	Sep-12						
				0 OVER RD		KORY DR		
						TANALN X OTONDR		
						ORANOLE	RD	
Operating Impact Approximately 1% of construction costs Project Expenditures	s (\$1,500) Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction	0	0	0	150,000	0		0	150,000
Design	0	0	0	50,000			0	50,000
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	0 FY 2010/11 Amended Budget	200,000 FY 2012 Requested Budget	0 FY 2013-2016 Requested Budget	Future Fundin		200,000 Total
Infrastructure Sales Tax Fund - 2001	0	0	0	200,000			0	200,000
	0	0	0	200,000	0		0	200,000

			Transpor	tation			
Project Title: LONGWOOD M.	ARKHAM RD MISSING	SIDEWA	LKS GA	Project St	atus: Proposed	Start Date:	October 2011
Project #: 00192926	District (s): District #5					End Date:	September 2012
Project Location				Family: Si	dewalk		
MARKHAM RD TO SOUTH OF SI	R46						
Project Description and Scope THIS PROJECT WILL CONSTRU	CT 1,500 FEET OF SIDEW	ALKS ON		KHAM RD.			
Project Justification THIS SIDEWALK PROJECT WAS NEIGHBORHOODS AND SCHOO							NS TO
Project Phases		Start	Finish		W SR 4	. / .	
Construction		Oct-11	Sep-12			LONDWOOD MARKHAM RD	A MANE R D
Operating Impact							

Approximately 1% of Construction (\$1,500)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000
			FY 2010/11	FY 2012	FY 2013-2016	E. (
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Project Title: W HIGHLAND ST	SIDEWALKS		Project Stat	us: Proposed	Start	Date:	Octob	er 2011
Project #: 00192927	District (s): District #3		•		End	Date:	Septer	mber 2012
Project Location			Family: Side	ewalk				
DOUGLAS AVE TO LAURA AVE								
Project Description and Scope THIS PROJECT WILL DESIGN AN	D CONSTRUCT 1,300 FEET OF SI	DEWALKS ALONG	HIGHLAND ST.					
	IDENTIFIED AS A NEED TO IMPRO S AS WELL AS MIXED-USE CENT					NECTIONS	в то	
Project Phases	Start	Finish		HHHH-			ВВ	
Design	Oct-11	Dec-11		E				
Construction	Oct-11	Sep-12						
					W HIOKLAND W GENTRAL PK			
Operating Impact								
Approximately 1% of Construction Project Expenditures	(\$1,250) Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Construction	0	0	0	125,000	0		0	125,000
Design	0	0	0	10,000 135,000			0	10,000 135,000
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Funding	-	Total
Infrastructure Sales Tax Fund - 20		0	0	135,000			0	135,000
	0	0	0	135,000	0		0	135,000

Transportation

Project Title: EMMA OAKS TR	AIL SIDEWALK		Project Stat	us: Proposed	Sta	art Date:	Octo	ber 2011
Project #: 00192928	District (s): District #4				En	d Date:	Sept	ember 2012
Project Location			Family: Side	ewalk				
Lake Emma Rd to Skyline Dr Exte	ension							
Project Description and Scope								
· · · · · · · · · · · · · · · · · · ·	S OF SIDEWALK ON ONE SIDE OF	EMMA OAKS TRA	IL					
Project Justification								
	D AS A NEED IN ORDER TO IMPR LS AS WELL AS MIXED-USE CENT					DNNECTION	15 10	
Project Phases	Start	Finish			3~1/	(<u></u>	
Design	Oct-11	Sep-12						
Construction	Oct-11	Sep-12						
	ourn	000-12		DIST 5				
							FECHNIQUE	JGY PARK
								$0 \sim $
								NEW Y
						MALDISSTR		ARD
					PINE BAY DR	DIST.4		AKE EN
				Westers	LAKEMARY			3
				TANG				
						Myrtle Lake		
							5	
Operating Impact			•					
	XIMATELY \$5,000 (3.7% OF CONS	TRUCTION COST	S).					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
Construction	Expenditures 0	0	0	150,000	-		. 9 0	150,000
Design	0	0	0	50,000			0	50,000
Ŭ	0	0	0	200,000			0	200,000
			FY 2010/11		FY 2013-2016			
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Futur	A	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundir		Total

Infrastructure Sales Tax Fund - 2001

0

0

200,000

200,000

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200,000

200,000

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	portation
	polucion

Project Title: FOREST CITY E	LEMENTARY SI	DEWALKS		Project Sta	tus: Proposed		Start Date: 0	Ctob	per 2011
Project #: 00192929	District (s):					E	End Date:	Septe	ember 2012
Project Location				Family: Side	ewalk				
VARIOUS ROADS AROUND FOR	EST CITY ELEMEN	ITARY							
Project Description and Scope									
Add new sidewalks on various st	reets including Be	edford Rd, Camde	ən Rd, Citrus Rd, Je	ewel Dr, New Je	ersey Ave, Ohio A	Ave, Wessex R	d and Willow A	ve.	
Project Justification THESE SIDEWALKS WERE IDEN				IAN SAFFTY A				IONS	то
NEIGHBORHOODS AND SCHOOL									
Project Phases		Start	Finish			SAN	ID.L#KE-RD -		
Design		Oct-11	Sep-12		E SR 430	W-WE	DIST 3	PGIRE	
Oraceting Impost									
Operating Impact OPERATING IMPACT IS APPRO	XIMATELY \$5,000	(3.7% OF CONS	TRUCTION COSTS	S).					
		Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures		Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	J	Total
Design		0	0	0	150,000		0	0	150,000
	-	0	0	0	150,000		0	0	150,000
				FY 2010/11	FY 2012	FY 2013-201	6		
Project Funding		Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	J	Total
Infrastructure Sales Tax Fund - 20	01	0	0	0	,		0	0	150,000
	_	0	0	0	150,000		0	0	150,000

Project Title: WEATHERSFIE	LD AREA SIDEWALKS		Project Sta	atus: Proposed		Start Date:	October 2011
Project #: 00192930	District (s): District #3					End Date:	September 2012
Project Justification THESE SIDEWALKS WERE IDEN	HERSFIELD AREA treets including Tulane Dr, Notre Da ITIFIED AS A NEED IN ORDER TO II DLS AS WELL AS MIXED-USE CENT	MPROVE PEDESTR	IAN SAFETY	AND ENHANCE T		DAL CONNE	CTIONS TO
Project Phases	Start	Finish			NOIVE I EAN.		
Design	Oct-11	Sep-12				rul DIST 3 Norel	
Operating Impact OPERATING IMPACT IS APPRO	XIMATELY \$5,000 (3.7% OF CONS	TRUCTION COSTS).				
Project Expenditures	Prior Fiscal Years Expandituras	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-20 Requested Budget		

Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Design	0	0	0	125,000	0	0	125,000
	0	0	0	125,000	0	0	125,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	125,000	0	0	125,000
	0	0	0	125,000	0	0	125,000

Project Title: RED BUG LAKE RD AT ELE		Transpor						
	MENTARY SCHOO	L PEDES	Project Stat	tus: Active	Star	t Date: S	Septerr	ber 2005
Project #: 00196901 District (s)): District #1		•		End	Date: S	Septer	ber 2012
Project Location			Family: No	Family				
Project Description and Scope								
DESIGN-BUILD PEDESTRIAN OVERPASS.								
Project Justification THIS PROJECT WILL IMPROVE PEDESTRIAN			'S COMPREHEN	SIVE PLAN AS E	DETAILED IN VISIO	N 2020: A C	GUIDE .	го
THE JOURNEY AHEAD (REVISED JUNE 8, 200 Project Phases	04); TRANSPORTATIO	Finish		a) [. e(
Capitalized Expenditures				40°CC1 414 CT		E AND COLOR	B B CAYNE D	
Right Of Way CLOSEOUT	Sep-05	Dec-06			ereer.			MLIGW RU
Construction	Jun-09	Sep-12				and the second s	542LBH	
		000 12		_	LAVENDER WAY		ENDLIGH TOWN LN) ~
							-	(
				RED BUG LAKE RD	RED BUG LIKE RD			
							ě ě	HAMP WASS OR
								THAM TWO
					CKEPKCH 2		5	-¥ (
				L)	ž		2 defen	
						M		
								,
				~~~ <u>.</u>				
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016	Future		
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Requested Budget	Funding		
			Duuget			-		Total
Capitalized Expenditures	58,004	0	0	0			0	58,004
Capitalized Expenditures Construction	660,829	1,257,151	0 3,339,171	0	0		0 0	58,004 4,000,000
			0 3,339,171 3,339,171	000000000000000000000000000000000000000	0		0	58,004
Construction	660,829 718,833	1,257,151 1,257,151	0 3,339,171 3,339,171 FY 2010/11	0 0 0 FY 2012	0 0 FY 2013-2016		0 0	58,004 4,000,000
	660,829	1,257,151	0 3,339,171 3,339,171	000000000000000000000000000000000000000	0	Future Funding	0 0 0	58,004 4,000,000
Construction	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 Total
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004
Construction Project Funding	660,829 718,833 Funding to Date 718,833	1,257,151 1,257,151 FY 2010/11 Actuals YTD 1,257,151	0 3,339,171 3,339,171 FY 2010/11 Amended Budget 3,339,171	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget 0	Future	0 0 0	58,004 4,000,000 4,058,004 <b>Total</b> 4,058,004

		Transpor	tation					
Project Title: US 17-92 LAKEFRONT RIVER	WALK CITY OF S	ANFORD	Project Statu	us: Active	Star	t Date:		
Project #: 00197001 District (s): D	9istrict #5				End	Date:		
Project Location FROM FULTON RD TO I-4 Project Description and Scope			Family: No f					
THIS IS A CITY OF SANFORD PROJECT. SEMINO FOR THE PROJECT.	DLE COUNTY IS PR	OVIDING THE CITY	Y OF SANFORD \	WITH THEIR PO	RTION OF THE SA	ALES TAX FU	INDING	
Project Justification								
Project Phases	Start	Finish	Г	<b>(</b>				
Construction DEFERRED TO FUTURE				м5я417	NY SE 40	THE REAL PRODUCTION		
Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0	131,350 131,350	2,900,000	0				2,900,000 2,900,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 2001	0	131,350	2,900,000	0				2,900,000
	0	131,350	2,900,000	0	0		0 2	2,900,000

Project Title: DEAN RD WIDE	oject Title: DEAN RD WIDEN FROM 2 TO 4 LANES			Project Status: Active			Octob	er 2002
Project #: 00198101	District (s): District #1		•		End	d Date:	Septe	mber 2013
Project Location			Family: No	Family				
SR 426 TO ORANGE COUNTY LIN	NE							
Project Description and Scope								
	ROADWAY FROM 2 TO 4 LANES.	THE APPROXIMA	TE LENGTH IS 0	.6 MILES.				
Project Justification								_
	WO ADDITIONAL TRAFFIC LANES UR LANES. PURSUANT TO THE C				C INTO ORANGE	ECOUNTY, V	WHER	E
Project Phases	Start	Finish	1			7	1	
Capitalized Expenditures				REDBUGLANE			য	AVURD 3
Operating / Non-capital	Oct-02	Sep-03		( =		4V		
Design	Nov-02	Dec-11			1.124			, 's
Right Of Way	Oct-10	Sep-11				* <i>*</i>	÷]	/ / •
Construction	Oct-12	Sep-13		2 🤺			7	
				<u>~</u> 8				
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						C R	9	
Operating Impact								
OPERATING IMPACT IS APPRO	XIMATELY \$150,000 (2% OF CON	STRUCTION COST	S).					
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Capitalized Expenditures	26,746	0	0	0	0		0	26,746
Construction	0	0	0	0	7,500,000		0	7,500,000
Design	310,753	148,065	690,417	0	0		0	1,001,170
Operating / Non-capital	62,087	0	0	0	0		0	62,087
Right Of Way	0	0	0	4,000,000	0		0	4,000,000
	399,586	148,065	690,417	4,000,000	7,500,000		0	12,590,003
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Funding	9	Total
Infrastructure Sales Tax Fund - 20								
	01 <u>399,586</u> <u>399,586</u>	148,065 148,065	690,417 690,417		7,500,000 7,500,000		0	12,590,003 12,590,003

Project Title: CR 419 WIDENIN	IG LANES		Project Stat	tus: Active	Star	rt Date: Api	ril 2009
Project #: 00198102	District (s): District #2				End		ril 2014
Project Location			Family: No	Family	I		
FROM SNOWHILL RD TO ORANG	E COUNTY LINE						
Project Description and Scope							
	ROADWAY FROM TWO TO FOUR	LANES. THE APP	ROXIMATE PRO	JECT LENGTH	IS 2.6 MILES.		
Project Justification							
	WO ADDITIONAL TRAFFIC LANES AILED IN VISION 2020: A GUIDE TO					O THE COUNT	'Y'S
Project Phases	Start	Finish		1 12 1	NCR.B.		P
Capitalized Expenditures					-	ļ	
Design	Apr-09	Apr-10		1	1º may	mart.	~
NOT YET APPLICABLE	·	•		$\leq \langle \rangle$	AT .	~~ ~ ~	- James
Right Of Way	Jul-10	Dec-11		مسمر 👌 🗧		ן פ	- 0 <i>~</i>
NOT YET APPLICABLE						PUR.	
Construction NOT YET APPLICABLE	Apr-12	Apr-14			_	NOR	
NUT TET APPLICABLE				125		· È . •	na ²
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			.	B	<u> </u>	1	
			FY 2010/11		FY 2013-2016		
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	104,671	0	0			,	0 104,671
Construction	0	0	0				0 15,000,000
Design Right Of Way	777,086 0	1,416,536 0	735,390 5,000,000				0 1,512,476 0 5,000,000
right of Vidy	881,757	1,416,536	5,735,390		_		0 21,617,147
			FY 2010/11		FY 2013-2016		
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 20	01 881,757	1,416,536	5,735,390	C	, ,		0 21,617,147
	881,757	1,416,536	5,735,390	C	) 15,000,000		0 21,617,147

		Transpor	tation					
Project Title: RAILROAD CROSSING INTER	IM IMPROVEME	NTS	Project Sta	tus: Active	Star	t Date: 0	October 2007	7
Project #: 00202353 District (s):					End	Date:	September 2	014
Project Location FROM VARIOUS LOCATIONS TO VARIOUS LOC	ATIONS		Family: No	Family				
Project Description and Scope THIS CIP ACCOUNTS FOR 3 (LAKE MARY BLVD IMPROVEMENTS IF NECESSARY DURING FY07/ FUTURE. Project Justification THIS PROJECT WILL IMPROVE TRAFFIC CIRCU THE COUNTY'S COMPREHENSIVE PLAN AS DE	08. COMMUTER RA	NIL WILL ADDRESS	ADDITIONAL I	MPROVEMENTS A CONTINUAL F	FOR RAILROAD (	CROSSING ; PURSUAI	S IN THE	
Project Phases	Start	Finish		and and	1 June		6.	
Operating / Non-capital Construction IN PROGRESS/ON TARGET	Oct-07	Sep-14		AMARCHAR WOODS RD	S CR 46A S S S S S S S S S S S S S S S S S S S	EDR HART	Y BLVD	ORIDA AVE
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		al
Construction	0	742	28,600					28,600
Operating / Non-capital	1,400	0 742	0 28,600	-	-		0	1,400 30,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		
Infrastructure Sales Tax Fund - 2001	1,400	742	28,600					30,000
	1,400	742	28,600	C	0		0 3	30,000

Tra	nsp	orta	tion
		0110	

	I Traffic Circulation		Project Sta	tus: On Hold	Sta	rt Date:	Octobe	er 2009
Project #: 00202507 Distric	ct (s): District #1				End	d Date:	Septer	mber 2012
Project Location			Family: No	Family	•			
Lake Howell High School -Tuscawilla to D	like Road							
Project Description and Scope								
PROJECT IS ON HOLD AWAITING DIREC	TION FROM SEMINOLE CO	OUNTY SCHOOL E	OARD. THIS INT	FIAL PHASE OF	THE PROJECT IS	A FEASIBI	ITY	
STUDY DETERMINING WHICH OF THE FO DRIVEWAY CONNECTION TO DIKE RD.(II								
AREA -STUDY OF EXISTION MAIN CAMP THE REMAINING FUNDS WOULD PARTIA	US DRIVEWAY CONNECTI	ION TO DIKE RD	RECONFIGURA					
Project Justification								
THIS PROJECT WILL ALLOW FOR THE S	AFE ENTRY/EXIT AT SCHO	OOL ENTRANCES	WHILE MAINTA	INING THE FLO	W OF TRAFFIC OI	N THE MAJ	DR	
FRONTING ROADWAY; PURSUANT TO T (REVISED JUNE 8, 2004); TRA 7.5.4	HE COUNTY'S COMPREHE	ENSIVE PLAN AS		SION 2020: A GI	JIDE TO THE JOU	RNEY AHE	AD	
Project Phases	Start	Finish						
Design	Oct-09	May-12						
Construction	Jun-12	Sep-12		A		0		
				2		Seminole Co MayorRomo		
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				₩ <u>₩₩₩₩₽</u>			ĵ	Ž~
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							21	RWELE RD 🧤
					<u>%[_7][24[7</u>			RWELLE RD
					2 %[_73]-02477	<u> </u>		
					ş <u>r-&gt;&gt;r</u> -	3 - 2 - 1		RIVELE RD
			EV 2010/11	57,0040	<u>لا کاریہ</u>	3 2		RVLLERD
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	¥ <u>1.131.64113.</u> FY 2013-2016 Requested	Future	<u></u>	<u>RVALLE RO</u>
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD				Future Funding		Total
Project Expenditures Construction	Years Expenditures	Actuals YTD	Amended Budget 166,366	Requested Budget	Requested Budget		9 0	166,366
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget		9	
	Years Expenditures 0	Actuals YTD 0 0	Amended Budget 166,366 166,366 FY 2010/11	Requested Budget ( FY 2012	Requested Budget           0         0           0         0           FY 2013-2016	Fundin	9 0 0	166,366
	Years Expenditures 0 Funding to	Actuals YTD 0 FY 2010/11	Amended Budget 166,366 166,366 FY 2010/11 Amended	Requested Budget ( FY 2012 Requested	Requested Budget           0         0           0         0           FY 2013-2016 Requested	Fundin	9 0 0	166,366 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date	Actuals YTD 0 FY 2010/11 Actuals YTD	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget	Requested Budget ( FY 2012 Requested Budget	Requested Budget	Fundin	9 0 0	166,366 166,366 Total
Construction	Years Expenditures 0 Funding to	Actuals YTD 0 FY 2010/11	Amended Budget 166,366 166,366 FY 2010/11 Amended	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0	166,366 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366
Construction Project Funding	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 166,366 166,366 FY 2010/11 Amended Budget 166,366	Requested Budget ( FY 2012 Requested Budget	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundin	9 0 0 9 0	166,366 166,366 <b>Total</b> 166,366

Trar	nspo	orta	tion
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Project Title: SR 426 CR 419 W	lidening from 2 to 4 Lance		Project Stat	ue: Activo	Stor	t Date: C	)otobo	r 2007
	_		Floject Stat	us. Active				
Project #: 00205202	District (s): District #1				End	Date: J	luly 20	)17
Project Location			Family: No	Family				
FROM PINE AVE TO LOCKWOOD	BLVD							
Project Description and Scope								
THIS PROJECT WILL WIDEN SR 4	26 AND CR 419 FROM 2 TO 4 LAN	IES AND WILL MA	KE ADDITIONAL	. INTERSECTIO		<b>.</b>		
Project Justification								
THIS PROJECT WILL ADD ROADW								
CONGESTED POINT TO CONNECT TO THE COUNTY'S COMPREHENS		-				-	SUANI	
TRANSPORTATION CHAPTER.			I O THE COOKIN		1020 00112 0, 200-	-,,		
Project Phases	Start	Finish	[	W 5R 434				
Operating / Non-capital				4.7	AVE			NCR 426
Capitalized Expenditures				SS SR	KALA			NCR
Design	Oct-07	Mar-10		417	TY JU GENEY	IA DR		
IN PROGRESS/ON TARGET				1	2		(	6
Construction	Jan-16	Jul-17		WBROADW	E GROADWAY ST	r		and the second
ON HOLD					LAVE			3
					T RA			5
			Ø		Ъ Ш Q Ø E MITCHELL H		X	2
						AMMOCK RD	+	CR 4 19
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				W CHAPMAN RD	- ¥			S ]
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					)		(	
					(		/	<u> </u>
Funding Strategy								
FLORIDA DEPARTMENT OF TRA	NSPORTATION AGREEMENT # 4	15030-1-38-01						
Operating Impact								
OPERATING AND MAINTENANCE	E COSTS (COSTS ARE BASED O	N HISTORICAL CC	UNTY AVERAG	ES) = \$336,000	OR 2.8% ANNUAL	LY.		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	I	Total
Capitalized Expenditures	12,400	0	0	0	-		0	12,400
Construction	164,829	16,525	6,115,069	C			0	6,279,898
Design	891,396	179,750	97,652	C			0	989,048
<u> </u>	1,068,624	196,275	6,212,721	0			0	7,281,345
			EV 0040/44		EV 0040 0040			
		-	FY 2010/11	FY 2012	FY 2013-2016			
	<b>E</b>					C		
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Date	Actuals YTD	Budget	Budget	Budget			<b>Total</b>
Infrastructure Sales Tax Fund - 200	<b>Date</b> 1 431,829	Actuals YTD 169,728	Budget 6,151,122	Budget	Budget		0	6,582,951
	Date	Actuals YTD	Budget	Budget	<b>Budget</b> 0 0 0			

		Transpo	rtation			
Project Title: ALTAMONTE CIT	Y COUNTY SHARED PEDEST	RIAN OV	Project St	atus: On Hold	Start Date:	October 2006
Project #: 00205204	District (s): District #3				End Date:	July 2012
Project Location ALTAMONTE SPRINGS			Family: N	o Family		
Project Description and Scope THIS PROJECT IS ON HOLD PENE OVERPASS.	DING ACTION FROM THE CITY OF	ALTAMONTE. TH	IS IS A CITY OI	F ALTAMONTE SPRINGS PRO	JECT FOR PE	DESTRIAN
Project Justification THIS PROJECT WILL IMPROVE PI NETWORK, ENSURING SAFE PED	EDESTRIAN SAFETY AND ENHAN DESTRIAN AND BICYCLE ACCESS					RAILS
Project Phases	Start	Finish				Sem ino le County
Construction	Oct-06	Jul-12		Attangues		
Funding Strategy THIS PROJECT IS ON HOLD PEN	NDING ACTION FROM THE CITY C	F ALTAMONTE.				

#### Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$56,000OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

		Transpo	tation		
Project Title: SR 434 SIX LAN	NING WIDEN FROM 4 TO 6 LAN	ES	Project St	atus: Active	Start Date: June 2004
Project #: 00205302	District (s): District #3		•		End Date: June 2012
Project Location			Family: N	lo Family	
FROM MONTGOMERY RD TO I-4	4				
Project Description and Scope					
WIDEN URBAN ROADWAY SEC APPROXIMATELY 1.0 MILES.	TION FROM 4 TO 6 LANES AND RE	PLACE BRIDGE O	VER THE LITT	LE WEKIVA RIVER. THE PRO	JECT LENGTH IS
Project Justification					
	THE CAPACITY AND SAFETY OF S OADWAY, PURSUANT TO THE COU				CE FOR THIS HIGH
Project Phases	Start	Finish			/
N/A					
Capitalized Expenditures				$ \frown $	L R
Design	Jun-04	Aug-07			Pope 20
Right Of Way	Nov-06	Nov-08		In the Altra	Rel Rel
Construction	Aug-08	Jun-12		Subar Partie	RANGELIN RANGELIN RANGELIN
					A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STATE AND A STAT
				2	
				MERY	
				434 MONTGOMERY RD	법 NORTHST 장당 감 기 이 건 기 이 것 것
					M H H DOUGL
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					VSR 436

#### Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447. AGREEMENT EXPIRES JUNE 30, 2011 AND REQUIRES A 50% MATCH OF COUNTY FUNDS

#### Operating Impact

This is a state road that will be maintained by the Florida Department of Transportation, so there is no operating impact to the County.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,398	0	0	0	0	0	4,398
Construction	15,980,139	640,752	3,866,156	0	0	0	19,846,295
Design	1,205,231	2,285	7,533	0	0	0	1,212,764
	17,189,769	643,037	3,873,689	0	0	0	21,063,458
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	13,346,256	421,108	1,567,202	0	0	0	14,913,458
Public Works Grants	3,843,513	221,928	2,306,487	0	0	0	6,150,000
	17,189,769	643,037	3,873,689	0	0	0	21,063,458

## Transportation

Project Title: SR 434 WIDEN	FROM 4 TO 6 LANES		Project Stat	tus: Active	Sta	art Date:	Febru	ary 2006
Project #: 00205303	District (s): District #4				En	d Date:	Octol	ber 2013
Project Location			Family: No	Family	•			
FROM I-4 TO RANGELINE RD								
Decidet Decerintian and Coope								
Project Description and Scope	BAN ROADWAY SECTION FROM 4	TO 6 LANES THE				FS		
		TO U LANEO. THE				.20		
Project Justification								
	THE CAPACITY AND SAFETY OF S			NCE THE LEVE	L OF SERVICE FO	OR THIS HIC	эн	
	OADWAY, PURSUANT TO THE COU		IENSIVE PLAN.		-1	,	_	
Project Phases	Start	Finish			ККНАМ MOODS RD	2		
Capitalized Expenditures								
Design	Feb-06	Aug-08			ан ул 21	/	—	
Right Of Way	Aug-08	Sep-10			A REAL		ERD	
Construction	Jun-11	Oct-13		- K	-		RANGELINERD	
							RANG	(
				SABAL PALM DR			_	W SR 434 0
				~ "			~~	BAN BAN
				$\sim$		}	5	REA
					TAVID AVE	NORTH ST	12-	W SR 434 0 III W SR 434 0 III W SR 434 N III W SR 434 N IIII N IIII W SR 434 0 IIIII N IIIII N IIIIII N IIIII N IIIIIIII
								~ <del>2</del> /
				Y RD	AVE	8 D8		/
				DMER	DOUCLAS	SPRINGS DR		
				MONTGOMERY RD	8	PALIN SP		
				S.		N.		(
Operating Impact								
This is a state road that will be m	aintained by the Florida Department	of Transportation, s	so there is no ope	erating impact to	the County.			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Years	FY 2010/11	Amended	Requested	Requested	Future	Э	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Capitalized Expenditures	17,951	0	0	C	) 0		0	17,951
Construction	25,461,695	56,667		C			0	33,908,679
Design	1,338,787	161,968	173,585	0			0	1,512,372
	26,818,433	218,635	8,620,569	C	) 0		0	35,439,002
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Infrastructure Sales Tax Fund - 20	26,818,433	218,635	8,620,569	C	) 0		0	35,439,002

35,439,002

0

218,635

8,620,569

0

0

26,818,433

#### Transportation Project Title: SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION Project Status: Active Start Date: October 2008 Project #: 00205304 District (s): District #4 End Date: August 2014 Family: No Family Project Location **RANGELINE RD TO CR 427 Project Description and Scope** THIS PROJECT WILL PROVIDE INTERSECTION IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY AT CENTRAL FLA PKWY AND SR 434. PROJECT WILL INCLUDE RIGHT OF WAY ACQUISITION, WIDENING, RESURFACING, MAST ARM SIGNALS. SIDEWALKS AND BIKE LANES WILL BE ADDED. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES. Project Justification THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. **Project Phases** Start Finish Æ **Capitalized Expenditures** Л WILLIAMSON RD Design Oct-08 Aug-10 **Right Of Way** Dec-11 Dec-12 2 Construction Jun-13 Aug-14 a 0 W SR 434 E SR 434 REAGAN BL Ģ RONALD DOG TRACK RD ирвтн гі Ş 0

#### Operating Impact

ALL MAINTENANCE COSTS RELATED TO SR 434 WILL BE THE RESPONSIBILITY OF THE FLORIDA DEPARTMENT OF TRANSPORTATION. CENTRAL FLORIDA PKWY IS A COUNTY ROAD CURRENTLY BEING MAINTAINED BY THE COUNTY. THERE IS NO ADDITIONAL OPERATING IMPACT RELATED TO THIS PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	227	0	0	0	0	0	227
Construction	10,350	0	0	0	0	0	10,350
Design	429,963	68,017	300,000	0	0	0	729,963
Right Of Way	0	0	1,837,000	0	0	0	1,837,000
	440,540	68,017	2,137,000	0	0	0	2,577,540
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	440,540	68,017	2,137,000	0	0	0	2,577,540
	440,540	68,017	2,137,000	0	0	0	2,577,540

		Transpo	rtation					
Project Title: SR 434 MONTG	OMERY TO I-4 UTILITY RELO	CATION	Project Sta	tus: Active	Star	rt Date:	Augus	t 2008
Project #: 00205305	District (s):				End	I Date:	Septer	mber 2012
Project Location			Family: No	Family				
Project Description and Scope WIDEN URBAN ROADWAY SEC APPROXIMATELY 1.0 MILES. TH Project Justification THIS PROJECT WILL IMPROVE TRAFFIC VOLUME ARTERIAL R JOURNEY AHEAD (REVISED JU THIS PROJECT. AN INTERLOCA 1969, SECTION 163.01 AND FLO	TION FROM 4 TO 6 LANES AND RE IIS IS THE UTILITY PORTION OF 0 THE CAPACITY AND SAFETY OF 5 OADWAY, PURSUANT TO THE CO NE 8, 2004); TRANSPORTATION C IL AGREEMENT IS AN AGREEMEN RIDA STATUTES SECTION 163.01 THEIR POWERS BY ENABLING TH RVICES AND FACILITIES.	0205302. CITY OF A STATE ROAD 434 A UNTY`S COMPREI HAPTER. SEMINO IT ENTERED INTO (3)(A). THIS ACT W	ALTAMONTE SPI AND THUS ENHA HENSIVE PLAN A LE COUNTY HAS PURSUANT TO T (AS ENACTED T(	RINGS INTERLO NCE THE LEVEL S DETAILED IN S ENTERED INTO THE FLORIDA IN D PERMIT LOCAL	CAL AGREEMENT OF SERVICE FO VISION 2020: A G AN INTERLOCAL TERLOCAL COOP GOVERNMENTA	T R THIS HIG UIDE TO TI L AGREEM PERATION AL UNITS T	H HE ENT OI ACT OI O MAK	F
Project Phases	Start	Finish	i					
Capitalized Expenditures								
Construction	Aug-08	Sep-12	FY 2010/11	FY 2012	FY 2013-2016	Sem inole Co Idor Road	a a the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	Revelle PD
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	529,826		,				0	683,388
	529,826	0	153,562	0	0		0	683,388
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin	g	Total
Infrastructure Sales Tax Fund - 20	001 529,826 529,826		,				0	683,388 683,388
	529,620	. 0	100,002	U	U		U	003,300

		Transpor	tation					
Project Title: FUTURE SIGNA	AL SYSTEMS		Project Sta	tus: Proposed	Star	t Date: 0	Octobe	er 2012
Project #: 00205501	District (s): Countywide		•		End	Date:	Septen	nber 2015
Project Location COUNTYWIDE Project Description and Scope			Family: Tra	ffic Signals				
Project Justification								
Project Phases	Start	Finish						
Construction	Oct-12	Sep-15						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Construction	0	0	0				0	500,000
	0	0	0	C	500,000		0	500,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	g	Total
Infrastructure Sales Tax Fund - 20	001 0	0	0				0	500,000
	0	U	U				U	500,000

Trans	norta	tion
110113	μυιισ	llion

Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future		Total
	0	0	100,000	0	0		0	100,000
Construction	0	0	100,000				0	100,000
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Operating Impact ANNUAL MAINTENANCE COST	- \$2,400 BASED ON HISTORICAL C	OUNTY EXPEND	TURES.					
	ring with the City of Winter Springs.		I	1				
Project Phases Construction	Start Apr-12	Finish Sep-12				Seminole Co najorRoso	-	WHEE PD
THE MAST ARM SIGNAL HAD A NATURE OF DAMAGE ALLOWS	DD HURRICANE FORCE WINDS BET LOWER RATIO OF INTERSECTIONS FOR QUICKER SERVICE RESTORA SUANT TO THE COUNTY'S COMPRE 3 & 1.9.	S DAMAGED WHIG	CH RESULTED I	N THE LOWER F YPE SIGNALS FO	REPAIR COSTS. TH	IE LESS E TAGE DUE	XTENSI E TO AN	
Project Description and Scope CONVERSION OF AN EXISTING	SPAN WIRE SIGNAL TO MAST ARM	1S.						
Project Location			Family: Tra	ffic Signals	I			
Project #: 00205540	District (s): District #2		1 2		End		•	nber 2012
Project Title: SR434 @ CONS	SOLIDATED SERVICES		Project Sta	tus: Adopted	Start	t Date:	April 20	)12

Funding Actuals YTD Budget Budget Budget Total Date Infrastructure Sales Tax Fund - 2001 100,000 0 100,000 0 0 0 0 0 0 100,000 0 0 0 100,000
		Transpor	tation				
Project Title: SR436 Traffic Re	esponsive System		Project State	us: Active	Start D	ate: O	tober 2010
Project #: 00205542	District (s): District #2				End Da	ate: Se	eptember 2012
Project Location			Family: Traff	fic Signals			
Westmonte Dr to Maitland Ave							
Project Description and Scope							
THIS PROJECT IS TO ADDRESS	CONGESTION ISSUES ALONG A C L BE INSTALLED ALONG SR 436 F				SNAL TECHNOLOGI	ES. SYSTE	M
Project Justification							
THESE LOOPS, UTILIZED WITH	TIMING OPTIMIZATION PROCEDUR FIMINGS TO IMPROVE TRAFFIC FL						
Project Phases	Start	Finish	1	5		R SLEAN	
Construction	Oct-10	Sep-12		In the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se		EALIN SPRINGS OR	
Funding Strategy GRANT AGREEMENT WITH TH	E FLORIDA DEPARTMENT OF TRA	ANSPORTATION. A	GREEMENT EX	PIRES APRIL 30,	, 2012. THERE IS NO	C	
COUNTY MATCH REQUIRED.							
	¢4.000						
ANNUAL MAINTENANCE COST	- \$4,800						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	Total
	Expenditures	Actuals YTD	Budget	Budget	-	Funding	Total
Construction Design	0	240,000 0	240,000 100,425	0 0	0 0		0 240,000 0 100,425
Design			100,425	0	0		
	0	-	340 425	0	0		
	0 0	-	340,425	0	0		
	0	240,000	FY 2010/11	FY 2012	FY 2013-2016	Eutorea	
Project Funding	0 Funding to	-			FY 2013-2016 Requested	Future Funding	
Project Funding Infrastructure Sales Tax Fund - 20	0 Funding to Date	240,000 FY 2010/11 Actuals YTD	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested		0 340,425 Total
	0 Funding to Date	240,000 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget		0 340,425 Total

# Transportation

Project Title: RINEHART AT OF	REGON AVE – NEW SIGNAL		Project State	us: Active	Star	t Date:	Octob	er 2010
Project #: 00205545	District (s): District #5				End	Date:	Septer	mber 2012
<u>Project Location</u> Rinehart Road at Orgeon Avenue <u>Project Description and Scope</u> Installation of a new mast arm sigr	nal at this currently unsignalized	intersection.	Family: Trafl	fic Signals				
Project Justification								
A warrant analysis was conducted	in December 2009 justifying a tra	affic signal based o	on current traffic	volumes.				
Project Phases	Start	Finish						
Operating / Non-capital					5 R4 1 7			
Construction	Oct-10	Sep-12		RINEH	ARTRO		OREG	OH AVE
Funding Strategy								
Sales Tax								
Operating Impact This new signal will be added to the	current list of over 360 traffic sign	als that the County	maintains.					
Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction	Expenditures 0		180,000	0		i unum	9 0	180,000
Construction	0		180,000	0			0	180,000
	Ũ	,	,	0			÷	,
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Project Funding Infrastructure Sales Tax Fund - 200	Date	Actuals YTD 160,885	Amended	Requested	Requested Budget			<b>Total</b> 180,000 180,000

## Transportation Project Title: HOWELL BRANCH RD AT FIRE STATION 23 - MAST AR Project Status: Active Start Date: October 2010 Project #: 00205546 District (s): District #1 End Date: September 2012 Family: Traffic Signals Project Location Howell Branch Road at Fire Station #23 Project Description and Scope Conversion of the existing span wire signal to mast arm. **Project Justification** Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9. **Project Phases** Start Finish Construction Oct-10 Sep-12 0.4 22 DISTRICT A V EASTEROOK ANG ERINE 3

### Funding Strategy

Sales Tax

### **Operating Impact**

No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	142,208	180,000	C	) 0	0	180,000
	0	142,208	180,000	C	) 0	0	180,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	142,208	180,000	C	) 0	0	180,000
	0	142,208	180,000	C	) 0	0	180,000

## Transportation Project Title: RED BUG AT FIRE STATION 27 - MAST ARM CONVER Project Status: Active Start Date: October 2010 Project #: 00205547 District (s): District #1 End Date: September 2012 Family: Traffic Signals Project Location Red Bug Lake Road at Fire Station #27 Project Description and Scope Conversion of the existing span wire signal to mast arm. **Project Justification** Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. This conversion is pursuant to the County's Comprehensive Plan as detailed in Vision 2010: A Guide to the Journey Ahead (Revised June 8, 2004); CIE 1.8 & 1.9. **Project Phases** Start Finish Construction Oct-10 Sep-12 RED BA

### Funding Strategy

Sales Tax

### **Operating Impact**

No additional impact, as this signal is already on the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	40,963	180,000	C	) 0	0	180,000
	0	40,963	180,000	C	0	0	180,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	40,963	180,000	C	) 0	0	180,000
	0	40,963	180,000	C	) 0	0	180,000

# Transportation

Project Title: LAKE MARY BL	LVD TRAFFIC ADAPTIVE SYSTE	EM	Project Status: Adopted	Start Date: September 2011
Project #: 00205548	District (s): District #5			End Date: April 2012
Project Location Lake Mary Blvd from Rinehart F			Family: Traffic Signals	
Project Description and Scope This project is to address cong installed on Lake Mary Blvd at 7 <u>Project Justification</u> System data collection devices	estion issues along a corridor throug 7 locations. Timings will then be dev	eloped to optimize	nced signal technologies. System data ( operations along this portion of Lake N v real-time adjustments of timings to im	lary Blvd.
Project Phases	Start	Finish		
Construction	Sep-11	Apr-12	A A A A A A A A A A A A A A A A A A A	W LAKE MARY BLVD
Funding Strategy				

#### Sales Tax

### Operating Impact

No additional impact, as these signals are already on the current list of over 360 traffic signals that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	150,000	0	) 0	0	150,000
	0	0	150,000	0	) 0	0	150,000
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	150,000	0	) 0	0	150,000
	0	0	150,000	0	) 0	0	150,000

Project Title: WEKIVA SPRINGS RD @ FIRE STATION #16 MAST AR       Project Status: Proposed       Start Date:       October 2011         Project #:       00205549       District (s): District #3       End Date:       September 2012         Project Location       Family: Traffic Signals       Family: Traffic Signals       Family: Traffic Signals         WENVA SPRINGS RD @ FIRE STATION #16       Froject Justification       Family: Traffic Signals       Family: Traffic Signals         Project Justification       TRAFFIC Engotificement and Scope       Conversion of existing span wire signal to mast arms.       Froject Justification       Family: Traffic Signals         Project Justification       TRAFFIC Engotificement for Signals Better Than Span wire Type Signals and have a Lower Ratio of Intersections Damaged, which results in Lower Repair Costs.       Project Phases       Start       Finish         Project Phases       Start       Finish       Sep12       Finish       Sep12         Operating Impact       Sum of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to mast arms of the span wire to the span wire to the span wire to the span wire to the span wire to			Transpo	ortation	
Project Location       Family: Traffic Signals         WEKIVA SPRINGS RD @ FIRE STATION #16         Project Description and Scope         CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.         Project Justification         TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY         WITHSTAND PROCEWINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH         RESULTS IN LOWER REPAIR COSTS.         Project Phases       Start         Construction       Oct-11         Sep-12       Image: Start         Project Phases       Start         Construction       Oct-11         Sep-12       Image: Start         Project Phases       Start         Operating Impact       Start	Project Title: WEKIVA SPRI	NGS RD @ FIRE STATION #16	MAST AR	Project Status: Proposed	Start Date: October 2011
Project Description and Scope         CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.         Project Justification         TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.         Project Phases       Start       Finish         Construction       Oct-11       Sep-12	Project #: 00205549	District (s): District #3			End Date: September 2012
Project Description and Scope CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.         Project Justification TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH results in Lower REPAIR COSTS.         Project Phases       Start       Finish Oct-11       Sep-12         Onstruction       Oct-11       Sep-12	Project Location			Family: Traffic Signals	
CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.         Project Justification         TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICAME FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.         Project Phases       Start       Finish         Construction       Oct-11       Sp-12	WEKIVA SPRINGS RD @ FIRE	STATION #16			
Project Justification         TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRE FORE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.         Project Phases       Start       Finish         Construction       Oct-11       Sp-12	Project Description and Scope				
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY         WITHSTAND HURRICAME FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH         Project Phases       Start       Finish         Construction       Oct-11       Sep-12         Image: Construction       Oct-11       Sep-12         Operating Impact       Start       Finish	CONVERSION OF EXISTING SP	PAN WIRE SIGNAL TO MAST ARMS	•		
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         Project Phases       Start       Finish         Construction       Oct-11       Sep-12         Image: Start Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section S	Project Justification				
Project Phases       Start       Finish         Construction       Oct-11       Sep-12		THE PROCESS OF CONVERTING A		I SIGNALS FROM SPAN WIRE TO MAST	ARMS BECAUSE THEY
Project Phases     Start     Finish       Construction     Oct-11     Sep-12			IRE TYPE SIGNA	LS AND HAVE A LOWER RATIO OF INTE	ERSECTIONS DAMAGED, WHICH
Construction Oct-11 Sep-12			Finish		
<u>Operating Impact</u>					
<u>Operating Impact</u>			000		
<u>Operating Impact</u>					
<u>Operating Impact</u>					
<u>Operating Impact</u>				Wer	VAHAL
<u>Operating Impact</u>					P DRLM DR
<u>Operating Impact</u>					PAL DIST 3 TO TOTAL
<u>Operating Impact</u>					No She X
Operating Impact					Po A
Operating Impact					
Operating Impact				5	Transa
Operating Impact				AKE	O.A.
Operating Impact				BLUE	
APPROXAMITELY 2.7% OF CONSTRUCTION (\$3,200)	Operating Impact				
	APPROXAMITELY 2.7% OF CO	ONSTRUCTION (\$3,200)			

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

		Transpor	tation					
Project Title: SR 46 @ FIRE STATION 41 MA	AST ARMS		Project Stat	us: Proposed	Start I	Date:	October	2011
Project #: 00205550 District (s): D	vistrict #5				End D	Date:	Septem	ber 2012
Project Location			Family: Traff	fic Signals				
SR 46 @ FIRE STATION #41								
Project Description and Scope								
CONVERSION OF EXISTING SPAN WIRE SIGNAL	. TO MAST ARMS.							
Project Justification TRAFFIC ENGINEERING IS IN THE PROCESS OF WITHSTAND HURRICANE FORCE WINDS BETTE RESULTS IN LOWER REPAIR COSTS. THIS SIGN CONCERNS.	ER THAN SPAN WIR	RE TYPE SIGNALS	AND HAVE A LC	OWER RATIO OF	INTERSECTIONS D	DAMAGE		4
	Start	Finish			4			
Project Phases Construction	Start  Oct-11	Finish Sep-12		BANFORD			ITCH	
Operating Impact								
APPROXIMATELY 2.7% OF CONSTRUCTION (\$	3,200)							
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget		Future Funding		Total
Construction	0	0	0	,			0	120,000
	0	0	0	,			0	120,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total

Infrastructure Sales Tax Fund - 2001

120,000

120,000

0

0

0

0

0

0

0

0

120,000

120,000

0

0

		Transpor	tation					
Project Title: SR 46 @ FIRE STATION 42 MA	AST ARMS		Project State	us: Proposed	Start D	)ate: (	October 2	2011
Project #: 00205551 District (s): D	istrict #2				End Da	ate: {	Septemb	er 2012
Project Location			Family: Traff	fic Signals				
SR 46 @ FIRE STATION #42								
Project Description and Scope								
CONVERSION OF EXISTING SPAN WIRE SIGNAL	. TO MAST ARMS.							
Project Justification TRAFFIC ENGINEERING IS IN THE PROCESS OF WITHSTAND HURRICANE FORCE WINDS BETTE RESULTS IN LOWER REPAIR COSTS. THIS SIGN CONCERNS.	R THAN SPAN WIR	RE TYPE SIGNALS	AND HAVE A LO	OWER RATIO OF	F INTERSECTIONS DA	AMAGED		
Project Phases	Start	Finish	T	SANFORD				
Construction	Oct-11	Sep-12						BEARDALL AVE
Operating Impact APPROXIMATELY 2.7% OF CONSTRUCTION (\$	3,200)							
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget		Future Funding		Total
Construction	0	0	0	,			0	120,000
	0	0	0	120,000	0		0	120,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget		Future Funding		Total

Fiscal Year 2012

Infrastructure Sales Tax Fund - 2001

0

0

0

0

120,000

120,000

0

0

0

0

0

0

120,000

120,000

		Transpo	ortation			
Project Title: SIGNAL CABINI	ETS - ATMS PHASE II		Project Status: Pro	oposed	Start Date:	October 2011
Project #: 00205552	District (s): Countywide				End Date:	September 2013
Project Location			Family: Traffic Sig	nals		
70 LOCATIONS - COUNTY WIDE	1					
THE FOLLOWING EQUIPMENT A SOFTWARE LICENSE FEES FOR	E PROCUREMENT AND INSTALLA AND SOFTWARE: VARIOUS INTEL R TRAFFIC ADAPTIVE SIGNAL CO RKING EQUIPMENT FOR TRAFFIC	LIGENT TRANSPO NTROL, LAYER 2	ORTATION SYSTEM (ITS) NETWORKING EQUIPME	COMPONENTS, VID NT, BLUETOOTH TF	EO DETECTION RAVEL TIME MO	N AND DNITORING
Project Justification						
THESE CABINETS ARE REACHI	NG THE END OF THEIR NATURAL	LIFE CYCLE AND	NEED TO BE REPLACE	D.		
Project Phases	Start	Finish				
Operating / Non-capital	Oct-11	Sep-13				
Construction	Oct-11	Sep-13				
CABINETS PAID FOR BY THE 2 <u>Operating Impact</u> THIS IS A STATE ROAD PROJE	CHASED USING FUNDS FROM T 2001 SALES TAX FUND. ECT. SEMINOLE COUNTY TRAFFI EMENT. OPERATING IMPACT TO		WILL MAINTAIN PROJEC	T AS PER FLORIDA		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	100,000	0	0	100,000
	0	0	0	100,000	0	0	100,000

		Transpor	tation					
Project Title: E ALTAMONTE DR @ PALM S	PRINGS DR MAS	ST ARMS	Project Stat	us: Proposed	Start	Date: C	Octobe	er 2011
Project #: 00205553 District (s): D	District #4		-		End	Date: S	Septer	mber 2012
Project Location			Family: Traf	fic Signals				
E ALTAMONTE DR @ PALM SPRINGS DR								
Project Description and Scope								
CONVERSION OF EXISTING SPAN WIRE SIGNAL	TO MAST ARMS.							
Project Justification								
TRAFFIC ENGINEERING IS IN THE PROCESS OF WITHSTAND HURRICANE FORCE WINDS BETTE RESULTS IN LOWER REPAIR COSTS. THIS SIGN	R THAN SPAN WIR	E TYPE SIGNALS	AND HAVE A LO	OWER RATIO OF	INTERSECTIONS	DAMAGED		сн
CONCERNS. Project Phases	Stort	Finich	1			~	_	FRED
Construction	Start  Oct-11	Finish Sep-12						
		000 12			WY K			
				ECENTR	AL O			
					R N			Laive Adelaid e
				ALTAMONTE	SPRINGS 2 unit			민목적
					E /	ALTAMONTE	DR	
								1.171
							(	AVE AVE
							1	LAND
				2		Low	e Orier	MAITIM
				and 0. /				
Operating Impact								
Approximately 2.7% of Construction (\$4,000)								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0	0	0	150,000			0	150,000 150,000
	· ·	· ·	FY 2010/11		FY 2013-2016		Ū	,
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	l	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	,			0	150,000
	0	0	0	150,000	0		0	150,000

			Transpo	rtation					
Project Title: RINEHART F	RD @ BEST BUY/WAL	-MART MAS	T ARMS	Project Sta	tus: Proposed	Star	t Date:	Octob	er 2011
Project #: 00205554	District (s): Distri	ct #5		•		End	Date:	Septe	mber 2012
Project Location				Family: Tra	ffic Signals				
RINEHART RD @ BEST BUY	/WAL-MART								
Project Description and Scor	<u>oe</u>								
INSTALLATION OF A NEW M	IAST ARM SIGNAL.								
Project Justification									
THIS SIGNAL IS WARRANTE	D BY TRAFFIC ENGINEE	RING BASED	ON TRAFFIC VOL	UMES AND SAF	ETY CONCERNS	S.			
Project Phases		Start	Finish		17				
Construction		Oct-11	Sep-12		4				
						W	SR 46		
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Operating Impact APPROXIMATELY 2.7% OF		0)							
		0)							
	Pi	rior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures		Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested Budget	Future		Total
	Ex	penditures		Budget	Budget		Fundin	-	Total
Construction		0	0	0	,			0	190,000 190,000
		Ŭ	0					Ū	100,000
	_			FY 2010/11	FY 2012	FY 2013-2016	-		
Project Funding	F	unding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Infrastructure Sales Tax Fund	- 2001	0	0	0	190,000	0 0		0	190,000
		0	0	C				0	190,000

Project Title: SR 400 / I-4 at SR 46 MAST	ARMS		Project Stat	us: Adopted	Sta	rt Date: A	pril 2011.	
Project #: 00205555 District (s)	: District #5				En	d Date: N	/lay 2012	
Project Location			Family: Traf	fic Signals				
SR 400/I-4 at SR 46								
Project Description and Scope								
THIS PROJECT WILL CONSTRUCT A MAST A	RM SIGNAL. CONSTR	UCTION WILL BE	COMPLETE BY F	LORIDA DEPA	RTMENT OF TRA	NSPORTATIO	ON	
(FDOT) AS PART OF A LARGER INTERSECTION	ON IMPROVEMENT P	ROJECT.						
Project Justification								
TRAFFIC ENGINEERING IS IN THE PROCESS WITHSTAND HURRICANE FORCE WINDS BET								
RESULTS IN LOWER REPAIR COSTS. FDOT V							-	
MAST ARM SIGNALS INSTEAD.								
Project Phases	Start	Finish		A CONT		1 1	Th	.tm
Construction	Apr-11	May-12		1 and	ST IS	and the second		
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Funding Otenteres								
Funding Strategy 2001 SALES TAX								
Operating Impact THE COUNTY IS ALREADY MAINTAINING A	SPAN WIRE SIGNAL	AT THIS INTERSE						
IMPACT TO MAINTAIN THE MAST ARM.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0	0	36,800	(			0	36,800
	0	0	36,800	C	) 0		0	36,800
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 2001	Date		36,800	•	•	-		
	0	0	36,800	( (			0	36,800 36,800

		Transpo	rtation				
Project Title: LAKE MARY BLVD AT RINEH.	ART RD FIBER H	UB CABIN	Project Stat	us: Active	Star	t Date: Oc	tober 2010
Project #: 00205626 District (s): [	District #5		•		End	Date: Se	eptember 2012
Project Location Lake Mary Blvd at Rinhart Rd <u>Project Description and Scope</u> Upgrade of existing communications hub to furl potential connections to the network, as well as			g. This upgrade w		number of additio	nal devices a	nd
<u>Project Justification</u> This project will enhance the County's Advance traffic flow on major arterial and collector roadw the traffic management center to make informed as detailed in Vision 202: A Guide to the Journe	ays. It also provides decisions to redire	s for real-time con ct traffic to avoid	nmunications of i problem areas. T	in-route informa	tion to motorists,	enabling ther	n or
Project Phases	Start	Finish	٦		e ste		
Construction	Oct-10	Sep-12		W LAX	DISTRIC 5 LAKE M		
<u>Funding Strategy</u> Sales Tax <u>Operating Impact</u>							
No additional impact, as this hub cabinet is alread	ly on the current list of	of 9 communcation	s hubs that the C	ounty maintains.			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	37,351	70,000	0			0 70,000
Project Funding	0 Funding to	37,351 FY 2010/11	70,000 FY 2010/11 Amended	0 FY 2012 Requested	FY 2013-2016 Requested	Future	0 70,000
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	0	37,351 37,351	70,000 70,000	0			0 70,000 0 70,000

Project Title: RINEHART RD FIBER UPGR/	ADE		Project Sta	tus: Proposed	Star	t Date: 0	October	2011
Project #: 00205628 District (s):	District #5		•		End	Date: S	Septeml	ber 2012
Project Location CR 46A TO SR 46			Family: Tra	ffic Fiber and A	TMS			
Project Description and Scope								
UPGRADE THE FIBER CABLE ON THIS LINK FO SERVICE FOR OTHER COUNTY DEPARTMENTS		ACITY AND EFFIC	IENCY. FIBER I	PROVIDES BAND	WIDTH FOR DATA	A AND PHO	NE	
Project Justification THIS PROJECT WILL ENHANCE THE COUNTY'S WITH OTHER JURISDICTIONS REGARDING TR COMMUNICATIONS OF EN-ROUTE INFORMATI DECISIONS TO REDIRECT TRAVEL TO AVOID I	AFFIC FLOW ON MA ON TO MOTORISTS,	JOR ARTERIAL A ENABLING THEM	ND COLLECTO	R ROADWAYS. IT FIC MANAGEMEN	TALSO PROVIDES	FOR REAL	L-TIME	
Project Phases	Start	Finish					W SR 40	
Operating / Non-capital	Oct-11	Sep-12		2 m	<b>1</b>	7944		
Operating Impact	Oct-11	Sep-12		INTERNATIONAL State	SIN ATZ SIN AT			
<u>Operating Impact</u> NONE								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	J	Total
Construction	0	0	0	,			0	75,000
	0	0	0	75,000	0		0	75,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	I	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	,			0	75,000
	0	0	0	9 75,000	0		0	75,000

Project Title: VARIOUS FIBER UPGRADES	(21 LOCATIONS)	)	Project Sta	tus: Proposed	St	art Date:	Octob	er 2011
Project #: 00205629 District (s): C	ountywide		•		Er	nd Date:	Septe	mber 2012
Project Location			Family: Tra	ffic Fiber and A	TMS			
COUNTY WIDE								
Project Description and Scope								
INSTALLATION OF LOCATE WIRE NEXT TO EXIS INSTALLED IN THE PAST WITHOUT LOCATE WIR DURING CONSTRUCTION PROJECTS . AS A PAR AREAS.	RE MAKING IT VER	RY DIFFICULT FOR	US TO LOCATE	THE WIRE AND	PROTECT IT A	GAINST DA	MAGE	
Project Justification								
THIS PROJECT WILL ENHANCE THE COUNTY'S WITH OTHER JURISDICTIONS REGARDING TRAI COMMUNICATIONS OF EN-ROUTE INFORMATIO DECISIONS TO REDIRECT TRAVEL TO AVOID PR	FFIC FLOW ON MA	AJOR ARTERIAL A	ND COLLECTOR	R ROADWAYS. I IC MANAGEMEI	T ALSO PROVID NT CENTER TO I	ES FOR RE	AL-TIME	E
Project Phases	Start	Finish						
Operating / Non-capital	Oct-11	Sep-12				A.	-	1
Construction	Oct-11	Sep-12					1	
					1			
Operating Impact NONE.								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Construction	0		0				0	125,000
	0	0	0	125,000	) C	)	0	125,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Infrastructure Sales Tax Fund - 2001	0	0	0				0	125,000
	0	0	0	125,000	) C	)	0	125,000

Project Title: NETWORK ASBUILTS			Project Stat	tus: On Hold	Star	t Date:	June 20	009
Project #: 00205726 District (s):	Countywide		1 * ***					ber 2012
Project Location			Family: Traf	fic Fiber and A	TMS			
FROM VARIOUS LOCATIONS TO VARIOUS LOC	CATIONS							
Project Description and Scope								
PROJECT IS ON HOLD PENDING FURTHER RE NETWORK.	VIEW BY COUNTY M	IANAGEMENT DE	ELOP AS-BUIL	T DRAWINGS OF	SEMINOLE COU	NTY'S FIB	ER	
Project Justification								
THIS PROJECT WILL ENHANCE THE COUNTY'S WITH OTHER JURISDICTIONS REGARDING TR COMMUNICATIONS OF IN ROUTE INFORMATIC DECISIONS TO REDIRECT TRAFFIC TO AVOID	AFFIC FLOW ON MA	JOR ARTERIAL A	ND COLLECTOR OR THE TRAFFI	R ROADWAYS. 11 C MANAGEMEN	TALSO PROVIDES	5 FOR REA KE INFOR	AL-TIME MED	):
A GUIDE TO THE JOURNEY AHEAD (REVISED	JUNE 8,2004); TRA 7	7.5.4	l r					
Project Phases	Start	Finish						
Design IN PROGRESS/ON TARGET	Jun-09	Sep-12						
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				GHTE	NES #	- X	<del>F</del> 1	
					Added_	171		_ 1
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Years	FY 2010/11	Amended	Requested	Requested			
Drain at Expanditures					Requested	Future	e	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Future Fundin		Total
Project Expenditures Design		Actuals YTD	Budget 350,016	Budget 0	Budget			
	Expenditures		-		Budget 0		g	400,00
	Expenditures 49,984	0	350,016	0	Budget 0		9 0	400,00
Design	Expenditures 49,984 49,984 Funding to	0 0 FY 2010/11	350,016 350,016 FY 2010/11 Amended	0 0 FY 2012 Requested	Budget 0 0 FY 2013-2016 Requested	Fundin	ng 0 0	400,000
Design Project Funding	Expenditures 49,984 49,984 Funding to Date	0 0 FY 2010/11 Actuals YTD	350,016 350,016 FY 2010/11 Amended Budget	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget	Fundin	9 0 0	400,000 400,000 Total
Design	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date	0 0 FY 2010/11 Actuals YTD	350,016 350,016 FY 2010/11 Amended Budget	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	9 0 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b>
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000
Design Project Funding	Expenditures 49,984 49,984 Funding to Date 49,984	0 0 FY 2010/11 Actuals YTD 0	350,016 350,016 FY 2010/11 Amended Budget 350,016	0 FY 2012 Requested Budget	Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	99 0 0 99 0	400,000 400,000 <b>Total</b> 400,000

		Transpo	rtation					
Project Title: TRANSPONDER READER ST	ATIONS		Project Stat	us: Active	St	art Date:	Septemb	per 2009
Project #: 00205733 District (s): D	District #2, District	#3, District #4, D	istrict #5		Er	nd Date:	Decemb	er 2012
Project Location			Family: Traf	fic Fiber and A	TMS			
Various - see Description								
Project Description and Scope								
INSTALLATION OF 5 ADDITIONAL TRANSPOND	ER READER STATI	ONS FOR TRAVEL	TIME AND DAT		I. FLORIDA DEP	ARTMENT O	F	
TRANSPORTATION'S FLORIDA PROJECT INSTA LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY A						THAT SYSTE	М.	
Project Justification	1 00 11/02, 0) 1 474							
THIS PROJECT WILL ENHANCE THE COUNTY'S	ADVANCED TRAF	FIC MANAGEMEN	T SYSTEM, WHIC	H ALLOWS RE	AL-TIME INFOR	MATION SHA	RING	
WITH OTHER JURISDICTIONS REGARDING TRA	FFIC FLOW ON MA	JOR ARTERIAL A	ND COLLECTOR	ROADWAYS. I	T ALSO PROVID	ES FOR REA	L-TIME	
COMMUNICATIONS OF IN ROUTE INFORMATION DECISIONS TO REDIRECT TRAFFIC TO AVOID P								:
A GUIDE TO THE JOURNEY AHEAD (REVISED J	UNE 8,2004); TRA 7	.5.4	i					
Project Phases	Start	Finish	Γ	, ,		WLAK	E MARY BL	
Construction	Sep-09	Dec-12		(	1	7 (	۶.	COUNTRY CLUB RD
						(h)	DR MARY	NTRY
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						CAKE .	CONG MOOD	) ซ
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				W 38. RM	CINOS C	·		
					2	DOG.	TRACK RD	/
Funding Strategy								
PROJECT IS ON HOLD AWAITING DECISION FI	ROM FDOT ON USE	E OF EQUIPMENT						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	Expenditures		-	-			•	
Construction	0	140,198 140,198	150,000	( (		) )	0	150,000 150,000
	Ũ	110,100	,			-	Ũ	100,000
	Freedland An	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	5 Future	<b>`</b>	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	-	Total

Infrastructure Sales Tax Fund - 2001

150,000

150,000

0

0

140,198

140,198

0

0

150,000

150,000

0

0

0

0

Project Title: ALTERNATIVE	TMC IMPROVEMENTS			Project Stat	us: Adopted	¢	Start Date:	Octob	per 2010
Project #: 00205738	District (s): District #5			•		E	End Date:	Septe	ember 2012
Project Location Traffic Engineering Building, 14 Project Description and Scope This project will make improven Complex. Improvements include and distribution equipment and Project Justification This project will enhance the Co traffic flow on major arterial and the traffic management center to	nents to the current alternat e upgrade and/or replaceme installation of new access t punty's Advanced Traffic Ma I collector roadways. It also	ent of obs cerminals anageme provides	solete video and co for FDOT and Co nt System, which a s for real-time com	nter (TMC) locate omputer equipm unty traffic mana allows real-time munications of	ent, reorganiza agment softwar information sha in-route informa	gineering at the tion and clean e. aring with othe ation to motori	up of fiber m r jurisdictior sts, enabling	anagem ns regarc g them of	ding r
as detailed in Vision 202: A Gui									
Project Phases Construction		Start Oct-10	Finish Sep-12				1	1 Sec.	11
					DISTRIC 2 Parce store ca		DISTRIC 5 * 35.5 * 1.15 * B.B.R.L.D		N B L V D
Funding Strategy									
Sales Tax									
Operating Impact No additional impact, as we curre	ently maintain this alternative	TMC for	the County						
Project Expenditures	Prior Fi Year Expendi	scal s	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Construction		0	57,774	150,000	(		0	0	150,000
Project Funding	Fundin Date	•	57,774 FY 2010/11 Actuals YTD	150,000 FY 2010/11 Amended Budget	( FY 2012 Requested Budget	) FY 2013-201 Requested Budget			150,000 Total
Infrastructure Sales Tax Fund - 2	001	0	57,774	150,000	(		0	0	150,000
		0	57,774	150,000	C	)	0	0	150,000

Project Title: SIGN VERIFICATION DEVICE	UPGRADE		Project State	us: Active	Sta	rt Date:	Octob	er 2010
Project #: 00205740 District (s): C	Countywide		•		End	I Date:	Septe	mber 2012
Project Location			Family: Traff	fic Fiber and A	ATMS			
Various locations across the County								
Project Description and Scope								
Upgrade of sign verification devices (cameras) u				ssage signs th	roughout the Cour	nty. These u	upgrad	es
will replace aging equipment and allow compatia	ability with FDOT tra	affic managment s	oftware.					
Project Justification								
This project will enhance the County's Advanced traffic flow on major arterial and collector roadwa	-						-	-
the traffic management center to make informed						-		
as detailed in Vision 202: A Guide to the Journey	Ahead (Revised Ju	une 8, 2004); TRA	7.5.4					
Project Phases	Start	Finish						
Construction	Oct-10	Sep-12						
				53				
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				<u>orn Rit</u>	1) ^E -7	D	1	- S
					ARE	12		Y
Funding Strategy								
Sales Tax								
Operating Impact								
Operating Impact No additional impact, as we currently maintain 25 a	sion verification dev	ices throughout the	County					
	olgh volmouton dov		oounty.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	94,130	100,000	(			0	100,000
	0	94,130	100,000	(	) 0		0	100,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Infrastructure Sales Tax Fund - 2001	0	94,130	100,000	(			0	100,000
	0	94,130	100,000	(	) 0		0	100,000

		Transpo	ortation			
Project Title: VARIABLE MES	SAGE BOARDS- ATMS PHASE	II PROJE	Project Status: Proposed	ł	Start Date:	October 2011
Project #: 00205741	District (s): Countywide				End Date:	September 2012
Project Location			Family: Traffic Fiber and	ATMS		
9 LOCATIONS COUNTY WIDE						
Project Description and Scope						
	MAST ARM, FOUNDATION AND IN	STALLATION OF	9 VARIABLE MESSAGE SIGNS			
Project Justification	ENHANCE TRAFFIC SAFETY BY PI					
					LECOUNTER	IOADS.
Project Phases	Start	Finish				Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra Contra
Operating / Non-capital	Oct-11	Sep-12		24	「筆書」	
Construction	Oct-11	Sep-12				
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### Funding Strategy

THE EQUIPMENT FOR THIS PROJECT IS FUNDED BY METROPLAN AND FLORIDA DEPARTMENT OF TRANSPORTATION.

#### **Operating Impact**

THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT IS APPROXIMATELY \$11,000 (3% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	<b>T</b> . ( . )
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000

Project Title: ATMS VIDEO DI	ETECTION PROJECT		Project Sta	tus: Proposed	Sta	art Date:	Octobe	er 2011
Project #: 00205742	District (s): Countywide				En	d Date:	Septer	mber 2012
Project Location			Family: Tra	ffic Fiber and A	TMS			
40 LOCATIONS COUNTY WIDE								
Project Description and Scope								
	CTION FOR SEVERAL TRAFFIC AD	APTIVE SIGNAL S	YSTEMS IN SEI		Y.			
Project Justification								
	THE COUNTY'S ADVANCED TRAF							
	E INFORMATION TO MOTORISTS,					AKE INFO	RMED	
	FIC TO AVOID PROBLEM AREAS;			OMPREHENSIVE	PLAN.			
Project Phases	Start	Finish						
Operating / Non-capital	Oct-11	Sep-12						
Construction	Oct-11	Sep-12						
						C. Pr		
					1			
OPERATING IMPACT IS APPRO	XIMATELY \$3,000 (3% OF CONST	RUCTION COSTS						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Futur		Total
	Expenditures		Budget	Budget	Budget	Fundi	-	Total
Construction	0	0	0	-			0	90,000
	U	U	C	90,000	, U		U	90,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundi		Total
Infrastructure Sales Tax Fund - 20		0	0	_	-		0	90,000
	0	0	0				0	90,000

r reject ritie. Opedia rieda eri	15 Drainage Improvements		Project State	us: Active	Star	t Date: I	May 20	010
Project #: 00209115	District (s): District #5				End	Date:	Septen	nber 2012
Project Location			Family: Seco	ondary Stormw	vater			
ST. JOHN'S PKWY TO LOCKHAR	RT SMITH CANAL							
Project Description and Scope								
	RAINAGE IMPROVEMENTS TO REL	IEVE FLOODING C	N ST JOHN'S PI	KWY.				
Project Justification	ARY TO ACHIEVE AND/OR MAINTAI							
PURSUANT TO THE COUNTY'S		IN SEMINOLE COU	NIT 5 10TR/24H		EVEL OF SERVICE	FURTHE	AREA;	
Project Phases	Start	Finish	Г					
Construction	May-10	Sep-12						
Design	Oct-10	May-10						
				ana a os	TRICT			
				LO SKNART BUITTY CAN	***************************************	SMITH CANAL F	iD	1
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				ST JOHNS PKWY				RD
					PSALA			
					UPSALA			<b>\$</b>
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Funding Strategy								ŝ
<u>Funding Strategy</u> SALES TAX								*
SALES TAX Operating Impact								á.
SALES TAX	T							
SALES TAX Operating Impact			FY 2010/11	FY 2012				*
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS	⊺ Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
SALES TAX Operating Impact	Prior Fiscal	FY 2010/11 Actuals YTD			FY 2013-2016	Future Funding		Total
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS Project Expenditures Construction	Prior Fiscal Years Expenditures 0	Actuals YTD 5,486	Amended Budget 200,000	Requested Budget	FY 2013-2016 Requested Budget		9 0	Total 200,000
SALES TAX Operating Impact 2.7% OF CONSTRUCTION COS Project Expenditures	Prior Fiscal Years Expenditures 0 0	Actuals YTD 5,486 30,384	Amended Budget 200,000 50,000	Requested Budget 0	FY 2013-2016 Requested Budget 0 0		9 0 0	<b>Total</b> 200,000 50,000
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS Project Expenditures Construction	Prior Fiscal Years Expenditures 0	Actuals YTD 5,486	Amended Budget 200,000 50,000 250,000	Requested Budget	FY 2013-2016 Requested Budget 0 0 0		9 0	Total 200,000
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS Project Expenditures Construction	Prior Fiscal Years Expenditures 0 0 0	Actuals YTD 5,486 30,384 35,870	Amended Budget 200,000 50,000 250,000 FY 2010/11	Requested Budget 0 0 0 FY 2012	FY 2013-2016 Requested Budget 0 0 FY 2013-2016	Funding	9 0 0 0	<b>Total</b> 200,000 50,000
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS Project Expenditures Construction	Prior Fiscal Years Expenditures 0 0 0 Funding to	Actuals YTD 5,486 30,384	Amended Budget 200,000 50,000 250,000 FY 2010/11 Amended	Requested Budget 0 0 0 FY 2012 Requested	FY 2013-2016 Requested Budget 0 0 FY 2013-2016 Requested	Funding	9 0 0	<b>Total</b> 200,000 50,000
SALES TAX <u>Operating Impact</u> 2.7% OF CONSTRUCTION COS  Project Expenditures  Construction Design	Prior Fiscal Years Expenditures 0 0 0 Funding to Date	Actuals YTD 5,486 30,384 35,870 FY 2010/11 Actuals YTD	Amended Budget 200,000 50,000 250,000 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget	FY 2013-2016 Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Funding	9 0 0 0	Total           200,000           50,000           250,000           Total
SALES TAX  Operating Impact 2.7% OF CONSTRUCTION COS  Project Expenditures  Construction Design  Project Funding	Prior Fiscal Years Expenditures 0 0 0 Funding to Date	Actuals YTD 5,486 30,384 35,870 FY 2010/11	Amended Budget 200,000 50,000 250,000 FY 2010/11 Amended	Requested Budget 0 0 0 FY 2012 Requested	FY 2013-2016 Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding	9 0 0	<b>Total</b> 200,000 50,000 250,000
SALES TAX  Operating Impact 2.7% OF CONSTRUCTION COS  Project Expenditures  Construction Design  Project Funding	Prior Fiscal Years Expenditures 0 0 0 0 Funding to Date 001 0	Actuals YTD 5,486 30,384 35,870 FY 2010/11 Actuals YTD 35,870	Amended Budget 200,000 50,000 250,000 FY 2010/11 Amended Budget 250,000	Requested Budget 0 0 0 FY 2012 Requested Budget	FY 2013-2016 Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding	9 0 0 0 9 0	Total 200,000 50,000 250,000 Total 250,000

### Transportation Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHA Project Status: Active Start Date: September 2003 Project #: 00226301 District (s): District #1, District #2, District #4 End Date: December 2013 Family: No Family Project Location FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD **Project Description and Scope** THIS PROJECT WILL CREATE A PARTIAL INTERCHANGE AT SR 436 AND RED BUG LAKE RD THAT WILL INCLUDE A FLYOVER FOR SOUTHBOUND VEHICLES ON SR 436 TURNING ONTO EASTBOUND RED BUG LAKE RD. THE PROJECT WILL ALSO INCLUDE WIDENING PORTION OF RED BUG LAKE RD AND SR 436. FOR MORE INFO SEE: HTTP://65.202.76.58/. Project Justification THIS PROJECT WILL ADD ROADWAY CAPACITY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN. Project Phases Start Finish **Capitalized Expenditures** Design Sep-03 Sep-11 **Right Of Way** Mar-08 Mar-10 Construction Dec-13 Aug-10 ñ

#### Funding Strategy

This project is partially funded through an agreement with the FDOT (AQ 438), which provides the following: \$3,352,354 in FY 2010/11 and an anticipated \$11,141,270 in FY 2012/13. This agreement expires on 12/31/2014 and has no required County match.

#### Operating Impact

THE OPERATING IMPACT FOR THE COUNTY OWNED PORTION OF THE ROAD WILL BE APPROXIMATELY \$120,000 PER YEAR. THERE WILL BE AN AGREEMENT WITH THE CITY OF CASSELBERRY TO MAINTAIN ALL OF THE PONDS AND THE LANDSCAPING IN THE MEDIANS ON ALL ROADS AFTER CONSTRUCTION IS COMPLETE. THE ADJACENT PONDS WILL BE OWNED BY FDOT AND FOR RED BUG LAKE RD THE ADJACENT PONDS WILL BE OWNED BY SEMINOLE COUNTY.

	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	372,647	0	0	0	0	0	372,647
Construction	177,839	135,512	33,955,161	0	0	0	34,133,000
Design	2,639,007	72,023	1,117,293	0	0	0	3,756,300
Right Of Way	29,756,564	0	0	0	0	0	29,756,564
	32,946,057	207,535	35,072,454	0	0	0	68,018,511
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Project Funding Anticipated Grants	•		Amended	Requested	Requested Budget		<b>Total</b> 10,000,000
	•	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Funding	
Anticipated Grants	Date 0	Actuals YTD	Amended Budget	Requested Budget 10,000,000	Requested Budget 0 0	Funding 0	10,000,000
Anticipated Grants Infrastructure Sales Tax Fund - 2001	Date 0	Actuals YTD 0 207,535	Amended Budget 0 29,030,800	Requested Budget 10,000,000 -10,000,000	Requested Budget 0 0 0	Funding 0 0	10,000,000 51,976,857

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Project Title: CELERY AVENU	IE PAVEMENT REHAB	ILITATIC	N	Project Sta	atus: Active	S	tart Date: J	lune 2009	
Project #: 00227041	District (s): District #5					E	nd Date: S	September 2	2012
Project Location				Family: Arte	erial / Collector I	Pavement Re	habilitation		
FROM MELLONVILLE AVENUE T	O SR 415								
Project Description and Scope THIS PROJECT WAS ORIGINALL HAVE DETERIORATED AND COM				ID RESURFACI	ING. HOWEVER, (	CURRENT ROA	DWAY CONDI	TIONS	
Project Justification									
THIS PROJECT WAS IDENTIFIED OPERATIONAL LIFE CYCLE OF I							OR ENHANCE	E THE	
Project Phases		Start	Finish					~_	~
Capitalized Expenditures						Judiwh	ROF, LAKE		~
Construction		Jun-09	Sep-12		Nhy US HNY 17-92		}		
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						61-5 ¹			
						¥27TH ST			
Operating Impact				·					
Approximately \$13,000 anually (2	% of construction costs)								
	Prior F		EX 2040/44	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2010 Requested	6 Future		
Project Expenditures	Yea Expense		FY 2010/11 Actuals YTD	Budget	Budget	Budget	Funding	ι Το	tal
Capitalized Expenditures		34,282	0	0	) 0	1	0	0	34,282
Construction		472,607	0	173,393			0	0 6	646,000
		506,889	0	173,393	3 0		0	0 6	80,282
				FY 2010/11	FY 2012	FY 2013-201	6		
Project Funding	Fundi	ng to	FY 2010/11	Amended	Requested	Requested	Future	_	
	Da		Actuals YTD	Budget	Budget	Budget	Funding		
Infrastructure Sales Tax Fund - 20		506,889	0	173,393			0		80,282
		506,889	0	173,393	3 0		0	0 6	680,282

Project Title: Brisson Ave Roadway and Base Reconstrucion			Project Stat	us: Active	Sta	art Date:	Januar	y 2010
Project #: 00227050 Dist	strict (s): District #5		•		End	d Date:	Novem	ber 2012
Project Location			Family: Arte	rial / Collector	Pavement Reha	abilitation		
from SR-46 to CR-415 (Celery Ave)								
Project Description and Scope								
PROJECT INCLUDES ASPHALT OVER						PLACEMEN	T, MILL	
AND RESURFACE), WHICH ARE DESIG	<b>3NED TO MAINTAIN OR ENHA</b>	ANCE THE OPERA	TIONAL LIFE CY	CLE OF PUBLI	C ROADWAYS.			
Project Justification THIS PROJECT IS DESIGNED TO MAIN							TV'S	
COMPREHENSIVE PLAN AS DETAILED					,		113	
Project Phases	Start	Finish						
Capitalized Expenditures								
Construction	Jan-10	Nov-12						
				چ کر	-	Seminole Cou Major Road:		
				6.30	Wart B Carton		~	•
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Funding Strategy								
Sales Tax								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Expenditures		Budget		-		•	
Capitalized Expenditures Construction	8,013 86,762	0 32,061	0 1,175,238	0			0 0	8,013 1,262,000
	94,775	32,061	1,175,238				0	1,270,013
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
Infrastructure Sales Tax Fund - 2001	94,775	32,061	1,175,238				0	1,270,013
	94,775	32,061	1,175,238	0	) 0		0	1,270,013

		Transpo	tation					
Project Title: DIKE RD ROADWA	Y & BASE RECONSTRUCT	ION	Project Stat	tus: Active	Sta	rt Date:	Octobe	er 2010
Project #: 00227052 D	istrict (s): District #1				End	d Date:	Septer	mber 2012
Project Location			Family: Arte	erial / Collector	Pavement Reha	abilitation		
TUSKAWILLA RD TO DODD RD								
Project Description and Scope								
PROJECT INCLUDES ASPHALT OVE AND RESURFACE), WHICH ARE DES						PLACEMEN	T, MILL	
Project Justification								
THIS PROJECT IS DESIGNED TO MA COMPREHENSIVE PLAN AS DETAIL						THE COUN	TY`S	
Project Phases	Start	Finish					LAU	
Construction	Oct-10	Sep-12					<u>_</u>	
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						5		*
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				Garden				로 모장히.
				the later	Bear G	UTY Lake		
Funding Strategy								
Sales Tax								
Operating Impact								
Funded through sales tax								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future	)	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	30,954	375,000	C	) 0		0	375,000

	(	30,954	375,000	(	) 0	0	375,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	(	) 30,954	375,000	(	) 0	0	375,000
	(	) 30,954	375,000	0	) 0	0	375,000

		Transpo	ortation					
Project Title: N HUNT CLUB	BLVD ROADWAY & BASE RECO	ONSTRU	Project Stat	us: Active	Star	t Date: 0	Octobe	er 2010
Project #: 00227054	District (s): District #3				End	Date:	Septer	nber 2012
Project Location			Family: Arte	rial / Collector	Pavement Rehat	bilitation		
SAND LAKE RD TO WEKIVA SP	RINGS RD							
Project Description and Scope								
	OVERLAY, FULL DEPTH RECLAMA			• •			F, MILL	
	E DESIGNED TO MAINTAIN OR ENH	ANCE THE OPEN	RATIONAL LIFE CY		RUADWAYS.			
Project Justification	O MAINTAIN OR ENHANCE THE OPI						rv e	
	TAILED IN VISION 2020: A GUIDE T			-			13	
Project Phases	Start	Finish	ſ	모기부			~	LP
Construction	Oct-10	Sep-12				E WER	VA SP.	RINGS RD
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				164	研究を見て		김 )	
Funding Strategy								
Sales Tax								
Operating Impact								
Funded through sales tax								
	Drior Eiscel		FY 2010/11	FY 2012	FY 2013-2016			
Ducke of Frances difference	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
Construction	0	456,87		0			0	1,200,000
	0	456,877	7 1,200,000	0	0		0	1,200,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 2	001 Date	456,87		0	-		9 0	1,200,000
	0	456,87		0			0	1,200,000

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Project Title: CR 425 ROADWA	Y & BASE RECONSTRUCTIO	)N	Project State	us: Active	Sta	rt Date: 0	Octobe	er 2010
Project #: 00227055	District (s): District #5				Enc	Date: S	Septer	mber 2012
Project Location			Family: Arter	rial / Collector I	Pavement Reha	bilitation	·	
E 25TH ST TO LEMON ST								
Project Description and Scope								
PROJECT INCLUDES ASPHALT O						LACEMENT	Γ, MILL	
AND RESURFACE), WHICH ARE D	ESIGNED TO MAINTAIN OR END	ANCE THE UPERA		CLE OF PUBLIC	KUADWATS.			
Project Justification THIS PROJECT IS DESIGNED TO	MAINTAIN OR ENHANCE THE OP	ERATIONAL LIFE (	CYCLE OF PUBL	IC ROADWAYS;	PURSUANT TO	THE COUNT	Y`S	
COMPREHENSIVE PLAN AS DETA								
Project Phases	Start	Finish	١٢			44TO		
Construction	Oct-10	Sep-12			A A R			
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				W 25TM ST	63		2578	
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				PINE CAUSEY EL SH				
				2	E 277H ST			
							THE .	
			FY 2010/11	FY 2012	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	3	Total
Construction	0	,	370,000	0			0	370,000
	0	29,600	370,000	U	11			370,000
	0						0	
		EV 2040/44	FY 2010/11	FY 2012 Pequested	FY 2013-2016	Futuro	-	
Project Funding	0 Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget		Future Funding		Total
Project Funding Infrastructure Sales Tax Fund - 200	Funding to Date	Actuals YTD	Amended	Requested Budget	FY 2013-2016 Requested Budget			370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget	Requested Budget	FY 2013-2016 Requested Budget		9	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	370,000
	Funding to Date	Actuals YTD 29,600	Amended Budget 370,000	Requested Budget	FY 2013-2016 Requested Budget		<b>g</b> 0	

		Transpor	rtation					
Project Title: RED BUG LAKE	RD ROADWAY & BASE RECO	NSTRUC	Project Stat	us: Active	Star	rt Date:	Octobe	r 2010
Project #: 00227056	District (s): District #1				End	Date:	Septerr	nber 2012
Project Location			Family: Arte	rial / Collector	Pavement Reha	bilitation		
EAGLE CIR TO TUSKAWILLA RI	D							
Project Description and Scope								
	OVERLAY, FULL DEPTH RECLAMA DESIGNED TO MAINTAIN OR ENH					LACEMEN	T, MILL	
Project Justification								
	O MAINTAIN OR ENHANCE THE OP TAILED IN VISION 2020: A GUIDE T					THE COUNT	ΓY`S	
Project Phases	Start	Finish		D BOILE 0, 200 .,	, OIL 1.0	100		
Construction		Sep-12			, Dis	TRICT S	Little h	
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				EXC	RED BUG LA	KE RD	ALL S	107
				1	DISTRI	et la		74
				Lake	2		5	LHZ
				Howell			P	HEH
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				Desta	a lan	Con Con	1	A & ma
				- Compo			Later	7 Guty Lake
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	Expenditures 0		1,500,000	-			9 0	1,500,000
Construction	0	) -	1,500,000				0	1,500,000
			FY 2010/11		FY 2013-2016			· .
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	•	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
Infrastructure Sales Tax Fund - 20	-		1,500,000				0	1,500,000
	0	266,824	1,500,000	0	) 0		0	1,500,000

		Transpor	tation					
Project Title: WEKIVA SPRINGS RD ROAD	AND BASE RECO	ONSTRU	Project State	us: Active	Start	Date: O	ctober 201	10
Project #: 00227057 District (s): D	District #3				End	Date: So	eptember :	2012
Project Location SABAL PALM DR TO RIVERBEND BLVD			Family: Arter	rial / Collector	Pavement Rehab	ilitation		
Project Description and Scope								
PROJECT INCLUDES ASPHALT OVERLAY, FUL AND RESURFACE), WHICH ARE DESIGNED TO				• •		ACEMENT,	MILL	
<u>Project Justification</u> THIS PROJECT IS DESIGNED TO MAINTAIN OR COMPREHENSIVE PLAN AS DETAILED IN VISIO				-			^S	
Project Phases	Start	Finish			15			
Construction	Oct-10	Sep-12						
				RITEROBENO BUIG	WEK IVA SP RIN			rentw Or
Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	То	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		otal
Construction	0	219,789 219,789	250,000					250,000 250,000
	U	219,109	,	U	-		0 2	20,000
		EX 0040/44	FY 2010/11	FY 2012	FY 2013-2016	F		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	То	otal
Infrastructure Sales Tax Fund - 2001	0	219,789	250,000	0	0			250,000
	0	219,789	250,000	0	0		0 2	250,000

		Transport	ation		
Project Title: UPSALA RD RO	ADWAY AND BASE RECONST	RUCTION	Project Status: Active	Start Date:	January 2011
Project #: 00227058	District (s): District #5			End Date:	September 2012
Project Location			Family: Arterial / Collector Pavement F	Rehabilitation	
from CR-46A to N Twin Lake Rd					
Project Description and Scope Asphalt overlay, full depth reclar	nation, and various rehabilitation n	nethods, including pi	ipe lining/replacement, milling & resurfacin	g.	
Project Justification					
	pavement index analysis as needing onal life cycle of public roadways; p	-	d is deteriorating beyond a safe level. This ty's Comprehensive Plan.	project is desi	gned to
Project Phases	Start	Finish		# 38	
Construction	Jan-11	Sep-12	NTWINLAKE		S R4 17
			•		
			SANFORD	ST 5	
				2 A 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
			C.R4:6:A LAKE MARY		W_2.5.T.H_S.T

### Operating Impact

Approximately \$12,000 (2% of constrution costs).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	20,272	615,000	(	) 0	0	615,000
	0	20,272	615,000	(	) 0	0	615,000
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
r toject i ununig	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	0	20,272	615,000	C	) 0	0	615,000
	0	20,272	615,000	(	) 0	0	615,000

		Transpor	tation					
Project Title: SNOW HILL RD DRAINAGE A	ND PAVEMENT F	ECONST	Project Stat	tus: Proposed	Start	Date: O	ctober 2011	
Project #: 00227059 District (s): [	District #1, District	#2			End [	Date: Se	eptember 2012	
Project Location			Family: Arte	erial / Collector	Pavement Rehabi	ilitation		
JACOB'S TRAIL TO CR 426								
Project Description and Scope								
WIDEN SHOULDERS AND RESTORE THE PAVE								
RESURFACING AND INSTALLING THERMOPLA PHASE 1 WILL WIDEN SHOULDERS OFF ROAD						THE ROADV	VAY.	
Project Justification								
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.								
Project Phases	Start	Finish			· Sigon	F	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Construction	Oct-11	Sep-12		74 朝	· Fild Revers .	1		
						1 00	8	
					OLO BIP	1. T	2	
				- sto	Contra			
				·	Pro S	Th		
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				-Pr Jan	alain on		P	
				6 2	- yeery	E jar 2	an an	
						NON	sold -	
				2	DIST		42 5 7	
				OVIEDO S		e	No in	
				FS BYETH	0	7000	. 35 4 =	
					SR ST LINE	2 sand		
				i XF	10 million	. 0	ų, į	
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total	
Construction	0	0	0	-	-		0 240,000	
	0	0	0	,			0 240,000	
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total	
Infrastructure Sales Tax Fund - 2001	0	0	0	,			0 240,000	
	0	0	0	240,000	0		0 240,000	
							ſ	

		Transpor	tation			
Project Title: WYMORE RD P	AVEMENT RECONSTRUCTION	N PROJE	Project Sta	atus: Proposed	Start Date:	October 2011
Project #: 00227060	District (s): District #3				End Date:	September 2012
Project Location BRIDGE TO SR 436			Family: Art	terial / Collector Pavement I	Rehabilitation	
Project Description and Scope PROJECT INCLUDES ASPHALT ROADWAY. PHASE 2 WILL IMPR Project Justification	OVERLAY, FULL DEPTH RECLAMA OVE DRAINAGE AND RESURFACE MAINTAIN OR ENHANCE THE OPE	ROADWAY.			EN SHOULDER	
Project Phases	Start	Finish		W SR 436		E ALTAMOR
Construction	Oct-11	Sep-12		Spring Laxe		

### Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$11,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	552,000	0	0	552,000
	0	0	0	552,000	0	0	552,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	552,000	0	0	552,000
	0	0	0	552,000	0	0	552,000

		Transpo	ortation			
Project Title: RINEHART RD	PAVEMENT REHABILITATION	PROJECT	Project Statu	s: Proposed	Start Date:	October 2011
Project #: 00227061	District (s): District #5		-		End Date:	August 2012
Project Location			Family: Arteri	al / Collector Pavemen	nt Rehabilitation	
NORTH OF TOWN CENTER BL	VD TO SR 46					
Project Description and Scope						
THIS PROJECT WILL BE PAVE	MENT REHABILITATION WITH BASE	RECONSTRUCT	ION OF 1.4 MILES (	)F ROADWAY.		
Project Justification						
					ITAIN OR ENHAN	ICE THE
	F PUBLIC ROADWAYS; PURSUANT			E PLAN.		
Project Phases Construction	Start Oct-11	Finish Aug-12			WSR	
						DPSALA
					DIST 5	
			ľ			
				2 Pol	500-933	
				2	1	C Star
				In Calification	SANFORD	
				402 ·		

### Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$20,000 (2% OF CONSTRUCTION COSTS).

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	1,008,000	0	0	1,008,000
	0	0	0	1,008,000	0	0	1,008,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	1,008,000	0	0	1,008,000
	0	0	0	1,008,000	0	0	1,008,000

		Transpor	tation			
Project Title: PEDESTRIAN O	VERPASS - ALOMA AVENUE A	AT RED B	Project Sta	atus: Active	Start Date:	September 2006
Project #: 00229204	District (s): District #1, District	#2			End Date:	August 2012
Project Location			Family: No	> Family		
ALOMA AVENUE AT RED BUG L	AKE ROAD					
TRAIL AT THE NORTH END OF T <u>Project Justification</u> THIS SIDEWALK PROJECT WILL	DESTRIAN OVERPASS OVER RED HE RAMP TO CONNECT TO THE E . IMPROVE PEDESTRIAN SAFETY / JSE CENTERS; PURSUANT TO THI	RIDGE TO THE WIL	DE SIDEWALK	AT STATE RD 426.		
Project Phases	Start	Finish		$\sim$	// ) 5	
Capitalized Expenditures						
Design	Sep-06	Aug-12			ROA	KANE CT BAN
Construction	Nov-10	Aug-12		RED BUG LAKE RD BUG LAKE RD US BUG LAKE RD US BUG LAKE RD BUG LAKE		

#### Funding Strategy

\$4,240,197 OF THIS PROEJCT WIILL BE FUNDED THROUGH A GRANT FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH REQUIRES CONSTRUCTION BE COMPLETE BY 8/31/2012. AGREEMENT REQUIRES A \$400,000 MATCH FROM 2001 SALES TAX.

### **Operating Impact**

ANNUAL OPERATING AND MAINTENANCE COSTS = APPROXIMATELY \$80,000 OR 2.0% OF CONSTRUCTION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	53,156	0	0	C	0	0	53,156
Construction	0	1,027,534	4,740,197	C	0	0	4,740,197
Design	81,809	0	492	C	0	0	82,301
	134,966	1,027,534	4,740,689	C	0	0	4,875,655
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	997,534	4,240,197	C	0	0	4,240,197
						0	
Infrastructure Sales Tax Fund - 2001	134,966	30,000	400,492	C	0	0	535,458
Infrastructure Sales Tax Fund - 2001 Natural Lands/Trails Bond Fund	134,966 0	30,000 0	400,492 100,000	C		0	535,458 100,000

			Transpo	ortation			
Project Title: PEDESTRIAN U	NDERPASS - LAKE M	ARY BOL	LEVARD	Project S	tatus: Active	Start Date:	February 2006
Project #: 00229205	District (s): District #5	5		-		End Date:	July 2012
Project Location				Family: N	lo Family		
LAKE MARY BOULEVARD AT IN	TERNATIONAL PARKWA	Y					
Project Description and Scope							
CONSTRUCT A PEDESTRIAN UN INTERNATIONAL PARKWAY.	IDERPASS TO CROSS PE	EDESTRIA	NS SAFELY PAS	ST THE INTERSI	ECTION OF LAKE MARY BOU	ILEVARD AT	
Project Justification							
THIS PROJECT WILL ENHANCE COUNTY COLLECTOR, PURSUA (REVISED JUNE 8, 2004); TRANS	NT TO THE COUNTY'S C						
Project Phases		Start	Finish			200	
Capitalized Expenditures					a) 🌠	~~ •	
Design IN PROGRESS/ON TARGET		Feb-06	Dec-09		- 50 🕺	°°∙	
Construction NOT YET APPLICABLE		Jun-09	Jul-12				
Operating Impact OPERATING AND MAINTENANO	CE COSTS (COSTS ARE I	BASED ON	I HISTORICAL C	COUNTY AVERA	AGES) = \$174,701 OR 2.0% A	NNUALLY.	

Prior Fiscal	FY 2010/11	FY 2012	FY 2013-2016

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	98,906	0	0	0	0	0	98,906
Construction	367,067	2,962,488	4,380,723	0	0	0	4,747,790
Design	503,337	37,481	0	0	0	0	503,337
	969,311	2,999,970	4,380,723	0	0	0	5,350,034
			FY 2010/11	112012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	855,747	2,512,046	3,892,799	0	0	0	4,748,546
North Collector Transportation Impact Fee Fund	113,564	487,924	487,924	0	0	0	601,488
	969.311	2,999,970	4,380,723	0	0	0	5,350,034
## Transportation

Project Title: State Road 46 Ga		Project Sta		Start Date:	Februa	ary 2008		
Project #: 00255801	District (s): District #5 End Date: September 20							mber 2012
Project Location			Family: No	Family				
From Rinehart Road to Airport Bo	oulevard							
Project Description and Scope								
	WALKS ALONG 2.0 MILES OF SR 4	IG IN SANFORD. IN	ICLUDES 10 FO	OT WIDE SIDEN	VALK ALONG 7	THE NORTH S		SR
	( ALONG SOUTH SIDE. THIS IS A F							
WITH REIMBURSEMENT FOR DE	SIGN AND CONSTRUCTION.							
Project Justification								
	EDESTRIAN ACCESS, PURSUANT SED JUNE 8, 2004); TRANSPORTA		S COMPREHEN	ISIVE PLAN AS	DETAILED IN V	/ISION 2020: /	A GUIDE	
· · · ·			i		- Du.			
Project Phases	Start	Finish		- mi VD	1	DSHWY KSR		
Capitalized Expenditures				ORANGE BLYD	-//-	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		
Design	Feb-08	May-11		5			-	
Construction	Jul-09	Sep-12		OREGON ST	MONROE RD			
				OR	NON			
					-			
				2.1				
							\A/ SR 46	
				RI RD	Í			
				RINEHART RD				2
				N N N			2	
						4 5R 417	BEVIER RD	MAIRPORT BLVD
						8		AN SA
						UP SALA RD	558,60	
						₿	Ne li	And And And And And And And And And And
						1		
Funding Strategy								
DESIGN UNDERWAY.								
Operating Impact								
When completed, this project will i	be maintained by the Florida Departr	nent of Transportat	tion.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	16		
	Years	FY 2010/11	Amended	Requested	Requested		e	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Design	551,025	121,868	138,300		0	0	0	689,325
	551,025	121,868	138,300	C	0	0	0	689,325
			FY 2010/11	FY 2012	FY 2013-201	16		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested			
Floject Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total

Infrastructure Sales Tax Fund - 2001

Public Works Grants

0

0

27,086

662,239

689,325

0

121,868

121,868

10,000

128,300

138,300

0

0

0

0

0

0

17,086

533,939

551,025

#### Transportation Project Title: CANTERCLUB TRL SINKHOLE RESTORATION PROJEC Project Status: Active Start Date: October 2011 Project #: 00262111 District (s): District #3 End Date: September 2012 Family: No Family Project Location FROM W WEKIVA TRL TO HAVILLAND PT Project Description and Scope A sinkhole has developed in the Canterclub Trail and needs to be fixed. The subsurface void will be filled using grout injection, curb replacement, asphalt overlay, full depth reclamation, and various other rehabilitation methods. **Project Justification** This sinkhole has to be filled and repaired in order to maintain the operational life cycle of public roadways persuant to the County's Comprehensive Plan. **Project Phases** Start Finish Construction Oct-11 Sep-12 We The di 0000 2 COBLE DR Z Z T z CANTERCLUB HARROGA E WEKIVA TRL WEKNA GOVE RD Wekiva Lake

#### Operating Impact

None

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	9,478	300,000	0	0	0	300,000
	0	9,478	300,000	0	0	0	300,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	9,478	300,000	0	0	0	300,000
	0	9,478	300,000	0	0	0	300,000

# Transportation

Project Title: ASSET PAVEME	ENT MANAGEMENT INVENTOR		Project Stat	us: Active	s	Start Date:	May 2	2011
Project #: 00262121	District (s): Countywide							ember 2015
			Family: No	Family	F			
Project Location			Tanniy. NO	1 diriliy				
Countywide								
Project Description and Scope								
	EMENT INVENTORY PROJECT IS D							
	ADWAYS BY REVIEWING AND CRE D COLLECT IMAGES AND POSITIO							
	NDITION INDEX (PCI) AND GENERA							
Project Justification								
THIS INVENTORY PROCESS IS T	THE PRIMARY TOOL USED TO IDEN	NTIFY AND SCHEE	DULE PAVEMENT	REHABILITATI	ON AND ROAD	WAY MAINTE	INANG	CE.
Project Phases	Start	Finish						
Operating / Non-capital	May-11	Sep-15						
Construction	May-11							
Construction	may-11	069-10						
			*					
						-	w.	
			5					
				Collection Association				
				a service and				A DESCRIPTION OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF T
			2				<	
Operating Impact								
	GHER EFFICIENCY IN THE PAVEN WERS THE EXPENSE TO THE COL		ATION AND MAIN	TENANCE PRO	GRAM. THE OF	PERATING		
		51411.						
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested		_	
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Operating / Non-capital	0	11,683	212,000	90,000	90,00	0	0	392,000
	0	11,683	212,000	90,000			0	392,000
			FY 2010/11	-	FY 2013-201	6		
	Euroding to	FY 2010/11	Amended	FY 2012 Requested	Requested			
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Infrastructure Sales Tax Fund - 20		11,683	212,000	90,000	90,00	0	0	392,000

0

392,000

11,683

212,000

90,000

90,000

0

Project Title: CELERY AVE REALIGNMENT (	@ SR 415		Project Stat	us: Adopted	Star	t Date: J	une 20	)11
Project #: 00262141 District (s): Di	strict #5		•		End	Date: S	Septerr	ber 2012
Project Location			Family: No	Family	-			
SR 415 to Chickasaw Dr								
Project Description and Scope								
THIS PROJECT WILL FUND THE COUNTY'S PORT	ION OF THE RIGH	IT-OF-WAY COST	S FOR THE CON	STRUCTION RE	ALIGNMENT OF C	ELERY AVE	FOM	
STATE ROAD 46 TO THE VOLUSIA COUNTY LINE 2012/13.	. CONSTRUCTION	ON THE COUNTY	PORTION OF T	HE ROAD IS SC	HEDULED TO BE	COMPLETE	IN FY	
Project Justification								
SR 415 HAS BEEN IDENTIFIED AS NEEDING REA			ARTMENT OF TR	ANSPORTATIC	N (FDOT). THEY H	IAVE AGRE	ED TO	
MANAGE AND FULLY FUND CONSTRUCTION CO	STS FOR THE PRO	OJECT.	i.					
Project Phases	Start	Finish			CHICKA			$\langle \langle \rangle$
Right Of Way	Jun-11	Sep-12		, T		JAN OF		$\geq \geq$
				CEL	ERY AVE	- St . J	ans Riv	er l
				AVE	AVE		-	
				3EARDALL AVE		17		
				E k s	CS	Ч-		
					DIST 5			
						115		
						SR 415		
				SAA	IFORD			
							E SR 46	
			!					
Funding Strategy								
THE COUNTY HAS EXECUTED A LOCAL AGREE					BE FULLY FUNDE	ED AND		
MANAGED BY THE FDOT. THE COUNTY IS ONL	Y RESPONSIBLE	FOR THE ACQUIS	ITION OF RIGHT	f of way.				
Operating Impact								
THIS IS A COUNTY ROAD WHICH WILL BE MAIN COUNTY IS ALREADY MAINTAING THIS ROAD,					ON BY THE FDOT.	THE		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Right Of Way	0	0	366,000	C			0	366,000
	0	0	366,000	C	0		0	366,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals XTD	Amended	Requested	Requested	Future		Total
	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Infrastructure Sales Tax Fund - 2001	0	0	366,000	C C			0	366,000
	0	U	366,000	L	0		U	366,000

Project Title: COUNTYWIDE P	IPE LINING PARENT PROJE	<u>-</u> ст	Project Stat	us: Proposed	St	tart Date: (	Octobe	r 2011
Project #: 00265101	District (s): Countywide							nber 2012
110jeet#. 00200101			Family: Pipe	Lining	<u> </u>			
Project Location			r anniy. r ipe	Lining				
COUNTYWIDE								
Project Description and Scope								
THIS IS A PARENT PROJECT USI START OF EACH FISCAL YEAR. LINERS IN THE UNDERGROUND	NO EXPENDITURES WILL BE MA	DE FROM THIS PRO						
Project Justification								
THE INSTALLATION OF PIPE LIN PROJECT IS DESIGNED TO ELIM								
Project Phases	Start	Finish						
Construction	Oct-11	Sep-12						
						Allist 2		ST 1
Operating Impact OPERATING IMPACT FOR A NO	RMAL PIPE LINING PROJECT IS	APPROXIMATELY 1	1% OF CONSTR	UCTION				
	Prior Fiscal		FY 2010/11	FY 2012 F	Y 2013-2016	5		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	0	) 0	0	350,000	2,000,000	)	0	2,350,000
	0	) 0	0	350,000	2,000,000	)	0	2,350,000
			FY 2010/11	FY 2012 F	Y 2013-2016	;		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Infrastructure Sales Tax Fund - 200			0	350,000	2,000,000		0	2,350,000
	0	) 0	0	350,000	2,000,000	)	0	2,350,000

		Transpor	tation			
Project Title: BROOKSIDE ROAD AT BROOK	SIDE COURT -	LAKE JE	Project Sta	atus: Proposed	Start Date:	October 2011
Project #: 00265201 District (s): Di	strict #4				End Date:	December 2012
Project Location			Family: Lal	ke Jesup Basin		
ORANGE COUNTY LINE TO DERBYSHIRE						
Project Description and Scope						
PROJECT WILL CORRECT FLOODING OF BROOD JESUP. THIS PROJECT IS PART OF THE LAKE JE			TANT LOAD RE	EDUCTIONS TO LAKE H	OWELL, ULTIMATEI	Y TO LAKE
Project Justification CURRENT TMDL ON LAKE JESUP REQUIRES SE ENVIRONMENTAL PROECTION AGENCY (EPA) A THE CLEAN WATER ACT BY MAINTAINING REGU SOLUTION TO MEETING POLLUTANT LOAD RED	ND THE FLORIDA JLATORY COMPLI	DEPARTMENT OF ANCE IN A PRO-A	ENVIRONMEN	TAL PROTECTION WILI	L ENSURE COMPLIA	NCE WITH
Project Phases	Start	Finish			( E ]	
Design	Oct-11	Dec-12			SWWITTER PAR	RED BUG DAKE RD
Operating Impact						57.13%
Operating Impact OPERATING IMPACTS ARE UNKOWN AT THIS T	TIME, BUT ARE NO	DT EXPECTED TO	BE SIGNIFICA	NT.		
		DT EXPECTED TO	BE SIGNIFICA FY 2010/11		013-2016	
	TIME, BUT ARE NO Prior Fiscal Years Expenditures	DT EXPECTED TO FY 2010/11 Actuals YTD		FY 2012 FY 20 Requested Req	013-2016 Juested Futu udget Fundi	re

	0	0	0	300,000	0	0	300,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	300,000	0	0	300,000
	0	0	0	300,000	0	0	300,000

		Transpo	rtation				
Project Title: BEAR GULLY CANAL AT C	HAPMAN ROAD RSI	F-LAKE J	Project Sta	atus: Proposed	Start	Date:	October 2011
Project #: 00265202 District (s)	): District #1				End	Date:	September 2012
Project Location			Family: La	ke Jesup Basin			
BEAR GULLY CANAL AT CHAPMAN ROAD							
Project Description and Scope THE PROJECT WILL TREAT STORMWATER F	RUNOFF IN THE HOWE	LL CREEK SUB B	ASIN WHICH D	RAINS TO LAKE	JESUP.		
Project Justification CURRENT TMDL ON LAKE JESUP REQUIRES ENVIRONMENTAL PROECTION AGENCY (EP THE CLEAN WATER ACT BY MAINTAINING R SOLUTION TO MEETING POLLUTANT LOAD	A) AND THE FLORIDA EGULATORY COMPLI	DEPARTMENT OF ANCE IN A PRO-A	ENVIRONMEN	ITAL PROTECTIC	N WILL ENSURE C	OMPLIA	NCE WITH
Project Phases	Start	Finish		ELEMENTARY			
Design	Oct-11	Sep-12		RED BUG		ST1	VI AVIA ED W CHAP MAN RD E.KOLE PASS RD
Operating Impact OPERATING IMPACTS ARE UNKOWN AT TH	IS TIME. BUT ARE NO	OT EXPECTED TO	BE SIGNIFICA	NT.			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundii	

Design	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	350,000	0	0	350,000
	0	0	0	350,000	0	0	350,000

Project Title: WEKIVA BASIN	TMDL PHASE I			Project Stat	tus: Proposed	Sta	art Date:	Octobe	r 2011
Project #: 00265301	District (s): District #3,	District	#4, District #5	•		Er	nd Date:	Septen	nber 2012
Project Location WEKIVA BASIN WIDE				Family: Wel	kiva Basin				
Project Description and Scope THE PROJECT WILL EVALUATE NEW TECHNOLOGY OF SOIL AU		STRUCT	PROJECTS THA	T REDUCE NITR	OGEN LOAD TO	OVERALL WEK	IVA BASIN U	ISING	
Project Justification CURRENT TMDL ON WEKIVA BA ENVIRONMENTAL PROECTION THE CLEAN WATER ACT BY MA SOLUTION TO MEETING POLLU	AGENCY (EPA) AND THE FI	LORIDA COMPLI	DEPARTMENT O ANCE IN A PRO-A		TAL PROTECTIO	N WILL ENSUR	E COMPLIAN		
Project Phases		Start	Finish				-57	1 100	Granitay BIRANTLI ELEMENTJ
Design		Oct-11	Sep-12				\$P\$1		R
Construction		Dct-11	Sep-12		HEAN LANE ELEMENIANY UNITED STORES			MLAKE BQANTLEY ED	
Operating Impact OPERATING IMPACTS ARE UN	KOWN AT THIS TIME, BUT Prior Fis		OT EXPECTED TO	BE SIGNIFICAN	IT. FY 2012	FY 2013-2016			
Project Expenditures	Years Expendi	s	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Design	LADenui	0	0	0	•			0	125,000
		0	0	0				0	125,000
Project Funding	Funding	-	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Infrastructure Sales Tax Fund - 20	Date	e 0	0	-	-	0		9	125,000
		0	0	0	- 7			0	125,000
					·				

Project Title: Roof Capital Maintenance - Roa	ads (Ongoing)		Project Stat	tus: Proposed	Sta	rt Date:		
Project #: 00273932 District (s): C	Countywide		•		End	d Date:		
Project Location			Family: Roc	of Capital Maint	enance			
<u>Project Description and Scope</u> Ongoing capital maintenance of Roads buildings <u>Project Justification</u> County buildings require ongoing capital mainte			d to accommoda	ate unforeseen d	lamage to facilitie	es.		
Project Phases	Start	Finish						
Construction		<u> </u>						
Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Funding	0	Total
Project Expenditures Construction	Years		Amended	Requested Budget 10,690	Requested Budget	Funding	0 0	<b>Total</b> 10,690 10,690
Construction Project Funding	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget 10,690	Requested Budget	Funding		10,690
Construction	Years Expenditures 0 Funding to	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 0 FY 2010/11 Amended	Requested Budget           10,690           10,690           FY 2012           Requested Budget           10,690	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Funding Future Funding		10,690 10,690

		Transpor	rtation				
Project Title: Roof Capital Maintena	ance - Public Works (Ongoi	ng)	Project Stat	tus: Adopted	Star	t Date:	
Project #: 00273933 Dis	strict (s):				End	Date:	
Project Location			Family: Proa	active Maintena	ance		
Project Description and Scope Ongoing capital maintenance of Public Project Justification	c Works roofs. The workplan	may be changed to	o accommodate	unforeseen dam	age to facilities.		
County buildings require ongoing cap	ital maintenance to maintain	useful life.	i				
Project Phases	Start	Finish					
Construction							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
<b>_ _</b>	Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	0	45,756	0	0	0	45,756
	0	0	45,756	0	0	0	45,756
			FY 2010/11	FY 2012	FY 2013-2016		
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Facilities Maintenance Fund - GF	0	0	45,756	0	0	0	45,756
	0		45,756			0	45,756

		Transpo	ortation			
Project Title: State Road 46 a	nd StateRoad 415 / East Lake M	ary Boule	Project St	atus: On Hold	Start Date:	October 2008
Project #: 00278501	District (s): District #5				End Date:	September 2012
Project Location	-		Family: N	o Family		
SR 46 and SR 415 / East Lake Ma	ary Boulevard					
EXPERIENCING OPERATIONAL DEVELOPMENTS IN THE AREA. <u>Project Justification</u> THIS PROJECT IS AN INTERSEC TURN LANE THUS, PROVIDING	TIONAL NORTH BOUND AND SOUT DELAYS DUE TO THE ADDITION O CTION IMPROVEMENT PROJECT TH THROUGH LANES WITH A CONTIN URSUANT TO THE COUNTY'S COM	F THE EAST LAI IAT WILL PROVI JAL FLOW OF T	KE MARY BLVD I IDE MOTORISTS RAFFIC AT THE	EXTENSION TO THE SOUTH A A SAFER INTERSECTION BY	ND DUE TO N	EW NG A LEFT
Project Phases	Start	Finish				
Operating / Non-capital						
Capitalized Expenditures						
Design	Oct-08	Dec-09		12	Seminole (	
Construction	Oct-09	Sep-12				
Funding Strategy THIS PROJECT IS ON HOLD DI	JE PENDING FUNDING DECISION	BY FDOT.				

#### **Operating Impact**

Once completed, this project will be maintained the Florida Department of Transportation.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	3,738	0	700,000	0	0	0	703,738
Design	115,607	0	34,392	0	0	0	149,999
Operating / Non-capital	3,058	0	0	0	0	0	3,058
	122,403	0	734,392	0	0	0	856,795
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	119,345	0	734,392	0	0	0	853,737
Transportation Trust Fund	3,058	0	0	0	0	0	3,058
	122,403	0	734,392	0	0	0	856,795

		Transpor	tation					
Project Title: State Road 417 at US 17/92 Fe	ncing Interchange	Project	Project State	us: On Hold	Sta	rt Date:	April 20	12
Project #: 00282501 District (s): C	ountywide		-		End	d Date:	June 20	)13
Project Location			Family: No	Family				
SR 417 @ US 17/92 Interchange								
Project Description and Scope								
Replacing 4,800 linear feet of galvinized fencing		-						
Expressway SR 417 at US 17-92). 4,800 LF @ \$20 anticipated to be completed during FY 2011/12. C	-		•	e finalization of	the 17/92 CRA M	aster Plan,	which is	
Project Justification	·	, . <u>.</u>						
The replacement of the current galvinized fencing					-			
beautification and enhanced lighting project curr Community Redevelopment Agency Master Plan	-			-		in line wit	h the	
Project Phases	Start	Finish			North Contraction			
Construction	<u></u>	Jun-13		1 . h	SH- A(		2/1	
Project will begin in 2012 based on the Master Pla	•	oun-ro		Wart Aster	Alexand	- Va	S'IN	568.68
design, production and maintenance costs will be	determined			Martin Bar	A Real	No and	1/1/5	4 3 °
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Funding Strategy		District	110 17/00 0					
Tax Increment Funding as established in 1997 for	the Community Red	levelopment District	t, US 17/92 Corri	dor.				
Operating Impact				and the set of Tro				
No effect on County operating expenditures as the	fencing once replac	ced, will be maintain	ned by Fiorida De	epartment of Tra	insportation.			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur		<b>T</b> . ( . )
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir	•	Total
Construction	0	0	100,052 100,052	0 0			0	100,052
	0	0		U			0	100,032
			FY 2010/11	FY 2012	FY 2013-2016			

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Trans	no	stati	on
IIAIN	shoi	ιαι	

Project Title: Mast Arms Co	nstruction Projects		Project Sta	atus: On Hold	Start Date: April 2012		
Project #: 00282801	District (s): Countywide		-		End Date:	September 2014	
Project Location	•		Family: No	o Family	•		
Various Locations as determin	ned						
Project Description and Scope	<b>a</b>						
Mast Arm construction for US anticipated three projects a ye intersection within the US 17/9	- 17/92 Corridor. Locations of the cons ear at a cost \$250,000 each to begin in 92 corridor will be replaced with mast g the development of a list of location:	Fiscal Year 2011 arms. The mast a	/2012. The curre arms are located	nt cable traffic signal infrastr on the roadside and branch	ucture that tra out over the in	verse the tersection.	
Project Justification							
Public Infrastructure improvm	ents to the US 17/92 Community Rede	velopment Ager	ncy (CRA) are ref	erence throughout the US 17	/92 CRA Maste	r Plan.	
Project Phases	Start	Finish		Community	/ Redevelopmer	it Boundary	
Construction A list of locations is being dev Fiscal Year 2011/12.	Apr-12 eloped with the construction to begin in	Sep-14					
Funding Strategy	ablished in 1997 for the Community Rec	evelonment Dist		A Corridor			
Ū.		evelopment Disti	101, 00 17792 URA				
	could see a reduction as the mast arms pparatus. Additionally, when damaged	•		•			

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	750,000	C	0	0	750,000
	0	0	750,000	C	0	0	750,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	750,000	C	0	0	750,000
	0	0	750,000	C	0	0	750,000

		Transpor	tation					
Project Title: BRIDGE MAINTENANCE PROJ	ECTS		Project Stat	tus: Proposed	Star	t Date: 0	Octobe	er 2012
Project #: 00283100 District (s): Co	ountywide				End	Date:	Septer	mber 2015
Project Location COUNTYWIDE Project Description and Scope			Family: No	Family				
Project Justification								
Project Phases	Start	Finish						
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Construction	0	0	0	0	500,000		0	500,000
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	0 FY 2010/11 Amended Budget	0 FY 2012 Requested Budget	500,000 FY 2013-2016 Requested Budget	Future Funding		500,000 Total
Infrastructure Sales Tax Fund - 2001	0	0	0				0	500,000
	0	0	0	0	0 500,000		0	500,000

### Transportation Project Title: Orange Boulevard @ Lockhart Smith Canal Bridge Replac Project Status: Active Start Date: October 2010 Project #: 00283101 District (s): District #5 End Date: December 2011 Family: No Family Project Location **Project Description and Scope** Replace functionally obsolete and load constrained bridge on a major County Road System and evacuation route. This includes restoring the pavement surface using milling and resurfacing and installing thermoplastic striping. The general project limits are 500 linear feet either side of the existing bridge and the overall project length is about 1,200 feet. Project also includes replacement of water main. Project Justification BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING. Project Phases Start Finish **Capitalized Expenditures** 930 Construction Oct-10 Dec-11 0f 4.0 5.0

#### Funding Strategy

PROJECT IS PARTIALLY FUNDED THROUGH LAP AGREEMENT (AQ 220) WITH FDOT. AGREEMENT REQUIRES A LOCAL FUNDING MATCH OF \$58,128 AND WILL EXPIRE 3/31/11. REPLACEMENT OF WATER MAIN COSTS \$150K AND WILL BE SPLIT FUNDED WITH ENVIRONMENTAL SERVICES

#### Operating Impact

FUTURE OPERATING COSTS ARE 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$40,000 PER YEAR.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7	0	0	C	) 0	0	7
Construction	71	712,979	1,174,929	C	0	0	1,175,000
	77	712,979	1,174,929	C	) 0	0	1,175,006
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Grants	0	712,979	1,041,872	C	) 0	0	1,041,872
Infrastructure Sales Tax Fund - 2001	77	0	133,057	C	0	0	133,134
	77	712,979	1,174,929	C	) 0	0	1,175,006

### Transportation Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE Project Status: Active Start Date: October 2010 Project #: 00283401 District (s): End Date: September 2012 Family: No Family Project Location **Project Description and Scope** REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT **Project Justification** BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING. **Project Phases** Start Finish Design Oct-10 Jun-10 Construction Oct-10 Sep-12 Seminole County Nation Reacts REWILLE RD

#### Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10

#### **Operating Impact**

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	40,988	800,000	(	0 0	0	800,000
Design	0	100,000	100,000	C	0 0	0	100,000
	0	140,988	900,000	(	) 0	0	900,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	140,988	900,000	(	0 0	0	900,000
	0	140.988	900.000	(	) 0	0	900.000

		Transport	ation					
Project Title: BRIDGE - LAKE	HOWELL ROAD AT HOWELL O	CREEK	Project Sta	atus: Active	Start Date:	October 2010		
Project #: 00283501	District (s): District #1				End Date: September 2013			
Project Justification	LL CREEK RIDGE THAT IS 42 FEET LONG BY 3		Family: No	) Family				
Project Phases	Start	Finish						
Design	Oct-10	Sep-11		KEWANNEETRL	回上回			
Construction	Oct-11	Sep-12		DEREYSHIRE RD		CASSELBERRY		

#### **Operating Impact**

FUTURE OPERATING COSTS ASSOCIATED WITH THIS NEW PROJECT WILL BE APPROXIMATELY 3.7% OF TOTAL THE CONSTRUCTION COSTS, OR APPROXIMATELY \$30,000 PER YEAR. THIS INFORMATION IS BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	1,000,000	0	0	1,000,000
Design	0	581	100,000	0	0	0	100,000
	0	581	100,000	1,000,000	0	0	1,100,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	581	100,000	1,000,000	0	0	1,100,000
	0	581	100,000	1,000,000	0	0	1,100,000

Transportation

Project Title: SR 46 PD&E Stu	ldv		Project St	atus: Active	Start Date:	June 2010
Project #: 00284801	District (s): District #2, District	#5	,		End Date:	December 2012
Project Location			Family: N	o Family	•	
SR 415 to CR 426						
Project Description and Scope						
This Project Development and E Federal Highway Administration	nvironment Study (PD&E) will analy (FHWA) requirements.	ze the potential wid	ening of SR 4	46 from SR 415 to Cr 426. The s	study will mee	t all
Project Justification						
This corridor is a Hurricane evac	cuation route.					
Project Phases	Start	Finish		2		1 Star
Design	Jun-10	Dec-12			C DISTRICT	NK® DISTRICT 5 Unosceolardo Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statement Statemen

#### Funding Strategy

There is \$570,000 from a Transportation, Community, and System Preservation (TCSP) Federal Grant that will be administered through a Local Agency Participation Agreement with Florida Department of Transportation (FDOT). An additional \$180,000 in sales tax funding will be added to the project. The Transportation, Community, and System Preservation (TCSP) Program is a comprehensive initiative of research and grants to investigate the relationships between transportation, community, and system preservation plans and practices and identify private sector-based initiatives to improve such relationships. States, metropolitan planning organizations, local governments, and tribal governments are eligible for discretionary grants to carry out eligible projects to integrate transportation, community, and system preservation plans and practices that: (a) Improve the efficiency of the transportation system of the United States. (b) Reduce environmental impacts of transportation. (c) Reduce the need for costly future public infrastructure investments. (d) Ensure efficient access to jobs, services, and centers of trade. (e) Examine community development patterns and identify strategies to encourage private sector development patterns and investments that support these goals.

#### **Operating Impact**

At this time there is no operating impact, this is only a Study.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	C	57,181	750,000	C	) 0	0	750,000
	C	57,181	750,000	C	) 0	0	750,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	C	) 0	180,000	C	) 0	0	180,000
Public Works Grants	C	57,181	570,000	C	0	0	570,000
	C	57,181	750,000	C	) 0	0	750,000

### Transportation

Project Title: Minor Road Prog	ıram - GECs		Project Stat	us: Active	0)	Start Date:	Octobe	er 2011
Project #: 90000101	District (s): Countywide		•		E	End Date:	Septer	mber 2012
Project Location			Family: No	Family				
IN CONJUNCTION WITH OTHER	COUNTY PROJECTS							
Project Description and Scope								
	ULTANT SERVICES FOR MINOR R	DAD CONSTRUCT	ION.					
Project Justification								
VARIOUS GENERAL ENGINEERI	NG CONSULTANT ACTIVE WORK	THAT CAN NOT B	E DONE BY COU	NTY STAFF DU	E TO TIME COI	NSTRAINTS.		
Project Phases	Start	Finish						
Program management					L JE V		<b>1</b>	
Design	Oct-11	Sep-12				1100		Contraction of
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Operating Impact								
	ILD BE RELATED TO THE PROJEC	T REQUIRING EN	IGINEERING SEI	RVICES. THIS F	PROJECT HAS	NO DIRECT		
OPERATING IMPACT.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
	Expenditures		-				-	
Program management	0	125,000 125,000	125,000 125,000	C C		0	0	125,000 125,000
	0	125,000	125,000	L. L.	)	0	0	125,000
			FY 2010/11	FY 2012	FY 2013-201	6		
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
	Date		Duugei	Duuget	Duuget	i unum	·9	iotai

### Infrastructure Sales Tax Fund - 2001

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Date

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Project Title: General Engineering Consultan		Project Status: Active Start Date: October 20					er 2011	
Project #: 90000102 District (s): C	ountywide				End	d Date:	Septer	mber 2012
Project Location			Family: No	Family				
IN CONJUNCTION WITH OTHER COUNTY PROJE	ECTS							
Project Description and Scope								
GENERAL ENGINEERING CONSULTANT SERVIC	ES FOR COLLECT	OR ROAD CONST	RUCTION.					
Project Justification								
VARIOUS GENERAL ENGINEERING CONSULTAI	NT ACTIVE WORK	THAT CAN NOT BE	E DONE BY COU	NTY STAFF DUE	TO TIME CONS	TRAINTS.		
Project Phases	Start	Finish	- 11	F .: 0. V	(III)	1		
Program management	Oct-11	Sep-12			1/2	din 1		
					M. AN			Constant of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local division of the local
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One sections language								
Operating Impact ANY OPERATING IMPACT WOULD BE RELATE	D TO THE PROJEC		GINEERING SEE	RVICES THIS P	ROJECT HAS NO			
OPERATING IMPACT.			ON LEI (ING OEI			DIREOT		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Years	FY 2010/11	Amended	Requested	Requested	Futur	е	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir	ıg	Total
Program management	0	124,967	125,000	100,000			0	225,000
	0	124,967	125,000	100,000	0		0	225,000
			FY 2010/11	FY 2012	FY 2013-2016			
Duraia et Frundin a	Funding to	FY 2010/11	Amended	Requested	Requested	Futur		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundir	ıg	Total
Infrastructure Sales Tax Fund - 2001	0	124,967	125,000	100,000			0	225,000
	0	124,967	125,000	100,000	0		0	225,000

Project Title: General Engineering Consultan	ts Project II		Project Status: Active		Sta	art Date:	Octobe	er 2011
Project #: 90000103 District (s): C	ountywide				En	d Date:	Septer	mber 2012
Project Location			Family: No	Family				
IN CONJUNCTION WITH OTHER COUNTY PROJE	ECTS							
Project Description and Scope								
GENERAL ENGINEERING CONSULTANT SERVIC	ES FOR STATE R	DAD SYSTEM CON	STRUCTION.					
			DONE BY COU	NIT STAFF DUE	E TO TIME CONS	TRAINTS.		
Project Phases Program management	Start Oct-11	Finish Sep-12						
Operating Impact ANY OPERATING IMPACT WOULD BE RELATE	D TO THE PROJEC	T REQUIRING EN	GINEERING SEF	RVICES. THIS PI	ROJECT HAS NO	D DIRECT		
OPERATING IMPACT.								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
Program management	0	96,252	125,000	100,000			0	225,000
6 6	0	96,252	125,000	100,000			0	225,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Infrastructure Sales Tax Fund - 2001	0	96,252	125,000	100,000			0	225,000
	0	96,252	125,000	100,000	0		0	225,000

Project Title: Safety/Sidewalk Prog	ram GECs		Project Stat	us: Active	Sta	rt Date:	Octob	er 2011
Project #: 90000104 Dis	strict (s): Countywide				Enc	d Date:	Septe	mber 2012
Project Location			Family: No	Family				
IN CONJUNCTION WITH OTHER COU	NTY PROJECTS							
Project Description and Scope								
GENERAL ENGINEERING CONSULTA	NT SERVICES FOR VARIOUS	SAFETY AND SID	EWALK PROJEC	TS.				
Project Justification								
VARIOUS GENERAL ENGINEERING C	ONSULTANT ACTIVE WORK	THAT CAN NOT B	E DONE BY COU	NTY STAFF DU	E TO TIME CONS	TRAINTS.		
Project Phases	Start	Finish		No. O. S.		10	-	
Program management	Oct-11	Sep-12						
Operating Impact ANY OPERATING IMPACT WOULD E OPERATING IMPACT. Project Expenditures	E RELATED TO THE PROJEC Prior Fiscal Years Expenditures	T REQUIRING EN FY 2010/11 Actuals YTD	GINEERING SEI FY 2010/11 Amended Budget	RVICES. THIS F FY 2012 Requested Budget	PROJECT HAS NC FY 2013-2016 Requested Budget	DIRECT Future Fundin		Total
Program management	0	125,000	125,000	C	) 0		0	125,000
	0	125,000	125,000	C	) 0		0	125,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Infrastructure Sales Tax Fund - 2001	0	125,000	125,000	C			0	125,000
	0	125,000	125,000	C	) 0		0	125,000
	ŭ	.20,000	.20,000		. U		J	.20,00

			Transpo	rtation				
Project Title: ASPHALT SURF	FACE AND PAVEMENT	MANAG	EMENT	Project St	atus: Active		Start Date:	October 2010
Project #: 90000115	District (s): Countywi	de		•		E	End Date:	September 2014
Project Location				Family: Ca	apital Maintenan	ce Public Wo	rks	
ROADWAYS THROUGHOUT THI	E COUNTY							
Project Description and Scope								
ASPHALT OVERLAY, FULL DEP SEMINOLE COUNTY'S PAVED R RECONSTRUCTION ACTIVITY. 1	OAD NETWORK. THIS IN	CLUDES L	OCAL ROAD RES	URFACING AN	ID REHABILITATIO	ON THAT MAY	INVOLVE	
Project Justification								
THIS PROJECT IS DESIGNED TO ANNUAL PAVEMENT INDEX AN					BLIC ROADWAYS	BY REPAIRIN	G THEM BA	SED ON AN
Project Phases		Start	Finish					
Construction		Oct-10	Sep-14					
Operating Impact THIS PROEJCT IS USED TO PA HAS AN OPERATING IMPACT (				ROADWAYS IN	SEMINOLE COU	INTY. THE TYP	VICAL ROAD	
				FY 2010/11	EV 0040	FY 2013-201	I.G.	
Project Expenditures		Fiscal ars	FY 2010/11	Amended	FY 2012 Requested	Requested		re

Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	0	2,013,114	2,051,570	6,000,000	6,000,000	0	14,051,570
	0	2,013,114	2,051,570	6,000,000	6,000,000	0	14,051,570
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	6,000,000	6,000,000	0	12,000,000
Transportation Trust Fund	0	2,013,114	2,051,570	0	0	0	2,051,570

			-				
Project Title: Bridge Rehabilitation and R	Repairs		Project Stat	us: Active	Star	t Date: O	ctober 2010
Project #: 90000116 District	(s): Countywide				End	Date: S	eptember 2014
Project Location			Family: Cap	ital Maintenan	ce Public Works		
COUNTY OWNED BRIDGES THOROUGHT	THE COUNTY						
Project Description and Scope							
THIS PROJECT FUNDS REQUIRED MINOR	BRIDGE PEDESTRIAN	VERPASS AND T	UNNEL REPAIR		URING THE ANNU		
INSPECTION. THIS PROJECT ALSO TRACK							
OVERPASSES OR TUNNELS. THIS PROJEC	CT RECEIVES NEW FUN	DING OF \$250,000	PER YEAR.				
Project Justification							
THE COUNTY IS REQUIRED TO REPAIR AL				S, AND TUNNEL	S IN ORDER TO M	IAINTAIN SA	FE
TRAVEL WITHIN SEMINOLE COUNTY; PUR	SUANT TO THE COUNT	r's comprehens	SIVE PLAN.				
Project Phases	Start	Finish					
Construction	Oct-10	Sep-14					
							100
							10
			8				the delate
				Cherton At	the disclosed to disc	h h h h h	
				s of			
				and the second second			
				1 1 1	and the second party of	and the	
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				TOTAL		-	
				DANAL SUISTING	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	P. Ser (	Z.
					in when	18	
				8 4/1			and the second second
				1/100 -		Personal	- All Little Ma
Operating Impact							
Operating Impact THIS PROEJCT IS USED TO PAY FOR TH							
HAS AN OPERATING IMPACT OF 3.7% OF			SKIDGES IN SEN		T. THE TIFICALL	DRIDGE	
	Data di sal		FY 2010/11	FY 2012	FY 2013-2016		
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	83,413	250,000	400,000	400,000		0 1,050,000
	0	83,413	250,000	400,000			0 1,050,000
			FY 2010/11		EV 2042 2046		
	Frank all a sector	FY 2010/11	Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	400,000	400,000		0 800,000
Transportation Trust Fund	0	83,413	250,000	400,000			0 250,000
	0	83,413	250,000	400,000			0 1,050,000

### Transportation

Project Title: TRAIL RESURFAC	CING PROGRAM		Project Sta	tus: Proposed	Star	t Date: Oc	tober 2011
Project #: 90000118	District (s): Countywide		-		End	Date: Se	ptember 2013
Project Location			Family: Ca	oital Maintenan	ce Public Works		
Major Trails Countywide							
Project Description and Scope							
THIS PROJECT WILL RESURFACE TRAILS.	E/RECONSTRUCT TRAILS ON THE	E COUNTY TRAIL S	SYSTEM. IT WIL	L NOT BE USED	FOR SMALLER N	EIGHBORHO	DD
Project Justification THIS PROJECT IS DESIGNED TO I					NTY TRAIL SYSTE	=M	
				SEMINOLE COU	NTT TRAIL STOT	_ 141.	
Project Phases Construction	Start Oct-11	Finish Sep-13		1			
Construction	Oct-11	Sep-13		i i i i i i i i i i i i i i i i i i i		FLORIDA CTTY OF SA RIVERWAL SCENIC TRAIL CROSS SEI	K KEWANNEE TRAIL
					EAR Lake Monroe	WILDERNESS AREAS	CONSERVATION
					() Ist Street	VOLUSIA 5	and and a second
				0000000	hel	ton and	LARE HADRY
					LAKE MARY		
							Harney
				PERIA SPRINGS	SPRING HAMMOCK LARE ESOP RESERVE WEDERNESS		LACE PROCTOP
				Springs Rd	E lettes of Tul		HEAS AREA
				Sanc Lake Rd.		Constant of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	and the second second second second second second second second second second second second second second second
				3 . 1	Red Eng Lake Rd.	Mitchell Barnoct	
				ORANO			CHUUGA
						WDIPASS ARA	
Operating Impact							
THIS PROJECT WILL BE USED FOR RELATED TO THE PROJECT.	OR CAPITAL MAINTENANCE OF	EXISTING TRIALS	. THERE WILL I	BE NO ADDITION	NAL OPERATNG I	MPACT	
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	Total
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	0	0	,			0 400,000 0 400,000
	0	0	0	200,000	200,000		0 400,000
			FY 2010/11	FY 2012	FY 2013-2016		

Infrastructure	Sales	Tax Fund	- 2001
minasiruciure	Jaica	Tax Tunu	- 2001

**Project Funding** 

 0
 0
 200,000
 200,000

 0
 0
 0
 200,000
 200,000

Amended

Budget

FY 2010/11

Actuals YTD

Funding to

Date

Requested

. Budget Requested

. Budget Future

Funding

0

0

Total

400,000

400,000



### Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Dra	inage				
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	300,000	-	-	-	-	300,000
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	600,000	-	-	-	-	600,000
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801 - Public Works - CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILTY	-	-	-	-	-	-
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM - PARENT	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 - Public Works - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	750,000	-	-	-	-	750,000

Seminole County Government CIP Element Project Summary											
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget					
	Dra	<u>inage</u>									
00282001 - Public Works - Whispering Winds Pond Retrofits	-	-	-	-	-	-					
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-					
81050524 - Community Services - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-					
Total Drainage	1,650,000	10,930,000	3,500,000	3,500,000	3,500,000	23,080,000					
Countywide Total	1,650,000	10,930,000	3,500,000	3,500,000	3,500,000	23,080,000					

		Drain	age			
Project Title: SWEETWATER	COVE TRIBUTARY DREDGING	GAND DR	Project Sta	atus: Active	Start Date:	March 2006
Project #: 00008302	District (s): District #3		•		End Date:	November 2012
Project Location FROM WEKIVA SPRINGS RD TC	) WEKIVA RIVER		Family: No	o Family		
THE EDGE OF A LAKE) <u>Project Justification</u> THIS IS ONE OF THE WEKIVA R	ETWATER COVE ALONG WITH STR IVER PROTECTION AREA WATER ( ORMWATER MANAGEMENT PLAN /	QUALITY IMPROV	EMENT NEEDS	IDENTIFIED IN THE 2005 WE	EKIVA PARKWA	AY AND
Project Phases	Start	Finish			a and	
Capitalized Expenditures					J.	
Design	Mar-06	Nov-12		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	
Construction	Mar-09	Nov-12		VEKINA SPRINDS RD		Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Net and Ne
Funding Strategy ST JOHNS RIVER WATER MAN	AGEMENT DISTRICT AGREEMENT	「# SE621AA	FY 2010/11	FY 2012 FY 2013-	2016	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	126,873	0	0	0	0	0	126,873
Construction	1,797,850	-62,517	2,141,951	0	0	0	3,939,801
Design	584,570	0	239,178	0	0	0	823,748
	2,509,293	-62,517	2,381,129	0	0	0	4,890,422
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,123,381	-169,315	123,693	0	0	0	1,247,074
Public Works Grants	997,319	0	257,436	0	0	0	1,254,755

106,798

-62,517

2,000,000

2,381,129

0

0

0

0

388,592

2,509,293

Stormwater Fund - GF

0

0

2,388,592

4,890,422

	Drainage									
Project Title: WEKIVA BASIN TMDL- WEST	TRIANGLE DRIV	E @ SW	Project Sta	tus: On Hold		Start Date:	Novem	ber 2012		
Project #: 00008303 District (s): D	District #3		•			End Date:	Septerr	nber 2015		
Project Location			Family: No	Family						
WEST TRIANGLE DR @ SWEETWATER CREEK	RSF									
Project Description and Scope										
THIS PROJECT IS ON HOLD AWAITING BOARD REMOVE PHOSPHORUS AND NITROGEN FROM										
Project Justification CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP)THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.										
Project Phases	Start	Finish				~				
Design	Nov-12	Sep-13		Wekiva River	A CE	20	755			
Construction	Oct-13	Sep-14			and the second	NA	1			
General	Oct-14	Sep-15		WEKIVA SPRINGS RD	ALWIN SPRING		ATE -	HICKORYDR		
				A and a		LEOBURY DR WES	VALLEY DR VALLEY DR VETWATER BLVD DIVOOD DR DIVOOD DR AKCDR SAWT DR VETTO DR	Lake Brantley		
Funding Strategy STORMWATER FUND										
<u>Operating Impact</u> WILL REQUIRE AN ESTIMATED \$40,000 YEARI	_Y OPERATING BUI	DGET								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-20 ² Requested Budget			Total		
Construction	0	0	C		, - , -		0	1,450,000		
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	C FY 2010/11 Amended Budget	FY 2012 Requested Budget	) 1,450,0 FY 2013-20 Requested Budget	16		1,450,000 Total		
Unfunded - Governmental	0	0	C		, - , -		0	1,450,000		
	0	0	C	) (	) 1,450,0	00	0	1,450,000		

		Drainage									
Project Title: WEKIVA BASIN TI	MDL-HUNT CLUB BLVD @ W	. WEKIV	Project Sta	tus: On Hold	9	Start Date:	Octobe	er 2012			
Project #: 00008304	District (s): District #3		•		E	End Date:	Septer	mber 2016			
Project Location			Family: No	Family							
HUNT CLUB BLVD @ W. WEKIVA	TRAIL RSF										
Project Description and Scope											
PROJECT IS ON HOLD AWAITING PHOSPHORUS AND NITROGEN FF						. ,					
Project Justification											
CURRENT TMDL ON WEKIVA BAS THE BASIN MANAGEMENT ACTIO FLORIDA DEPARTMENT OF ENVIR STORM SEWER SYSTEM (PERMIT TO ENSURE COMPLIANCE WITH T RESULT IN A COST EFFECTIVE SC	N PLAN (BMAP)THAT WILL BE A RONMENTAL PROTECTION - NAT & TOTAL MAXIMUM DAILY LOA THE CLEAN WATER ACT , BY MA	DOPTED IN 2010. FIONAL POLLUTIO DS PROGRAM, UN INTAINING REGUL	THE US ENVIRO N DISCHARGE DER THIS REQ ATORY COMP	ONMENTAL PRO ELIMINATION S UIREMENTS OF	DECTION AGEN YSTEM, MUNIC THE FEDERAL	CY (EPA) AN IPAL SEPAR CLEAN WAT	D THE ATE ER ACT				
Project Phases	Start	Finish									
Right Of Way	Oct-12	Sep-13				<b>S</b>	20	when			
Design	Oct-13	Sep-14				Joh.	Johns River	VOLUSIA			
Construction	Oct-14	Sep-15			V.u.	1	<b>Q</b> ,				
General	Oct-15	Sep-16			LAKE	P 1	a f				
				Δ	ANGE	kiva River					
Funding Strategy											
STORMWATER FUND											
Operating Impact WILL REQUIRE AN ESTIMATED \$	40,000 YEARLY OPERATING BU	DGET									
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget	Futur Fundir		Total			
Construction	0	0	C		0 380,00 0 380.00		0	380,000			
Project Funding	U Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	0 380,00 FY 2013-201 Requested Budget	6	e	380,000 Total			
Unfunded - Governmental	0		C		0 380,00		0	380,000			
	0	0	C		0 380,00	00	0	380,000			

		Draina	age							
Project Title: SOLDIERS CRE	EK @ CR 427 RSF - LAKE JE	SUP TMDL	Project St	tatus: Active	Start Date:	March 2010				
Project #: 00009002	District (s): District #2		-		End Date:	September 2012				
Project Location       Family: No Family         SOLDIERS CREEK @ CR 427 REGIONAL STORMWATER FACILITY         Project Description and Scope         PROJECT IS THE CONSTRUCTION OF A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, WHICH         ULTIMATELY FLOWS TO LAKE JESUP										
Project Justification CURRENT TOTAL MAXIMUM DA IN THE LAKE JESUP BASIN, TO	ILY LOAD REQUIREMENTS ON I				OUNDS OF PHO	OSPHORUS				
Project Phases	Star	Finish			to PINE	TREERD Lake Minnie				
Capitalized Expenditures					Same CAMPL					
Design	Mar-1	0 Sep-10			N N N N N N N N N N N N N N N N N N N	Rabid				
Construction	Jan-1	1 Sep-12		Greenwood Lake HUMPHREY RD HOMARD BLVD ACORIDR BLVD ACORIDR BLVD BLVD BLVD BLVD BLVD BLVD BLVD BLVD	RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTCCLEBR RTC	AVE HESTERANE				
<u>Funding Strategy</u> STORMWATER FUND										

#### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,851	0	0	0	0	0	4,851
Design	52,523	52,448	277,477	0	0	0	330,000
	57,374	52,448	277,477	0	0	0	334,851
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	57,374	52,448	277,477	0	0	0	334,851
	57,374	52,448	277,477	0	0	0	334,851

		Draina	age	
Project Title: HOWELL CREE	K - LAKE JESUP TMDL		Project Status: On Hold	Start Date: October 2011
Project #: 00009003	District (s): District #4		<u>.</u>	End Date: January 2013
Project Location			Family: No Family	
HOWELL CREEK				
	NG BOARD DECISION ON STORMWA CREEK, WHICH ULTIMATELY FLOW		PROJECT IS A REGIONAL STORMWA /ELL & LAKE JESUP	ATER FACILITY (RSF) TO REMOVE
Project Justification CURRENT TMDL ON LAKE JESU THE BASIN MANAGEMENT ACT		TO REMOVE A 64	11 POUNDS OF PHOSPHORUS IN TH	HE LAKE JESUP BASIN, TO MEET
Project Phases	Start	Finish		
Design	Oct-11	Dec-11	TO AL TH	
Right Of Way	Oct-11	Nov-11		
Construction	Jan-12	Jan-13	HOWARD BLVD HOWARD BLVD ACORN DR BANCHLAND TRI	RADIO ANE RADIO ANE REVENTIONAL STABLE RD INVERTIGNATION MEMBER RD INVERTIGNATION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVENTION REVE
Funding Strategy STORMWATER FUND Operating Impact	D \$250,000 YEARLY OPERATING BU			
		JUGET	FY 2010/11 FY 2012 FY	( 2013-2016
	Prior Fiscal		FY 2010/11 FY 2012 FY	2013-2010

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,200,000	0	1,200,000
Design	0	0	0	0	250,000	0	250,000
Right Of Way	0	0	0	0	250,000	0	250,000
	0	0	0	0	1,700,000	0	1,700,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,700,000	0	1,700,000
	0	0	0	0	1,700,000	0	1,700,000

		Draina	age				
Project Title: BEAR GULLY CANAL - LAKE J	IESUP TMDL		Project Stat	tus: On Hold	Start Date:	October	2011
Project #: 00009004 District (s): D	istrict #1				End Date:	Septem	ber 2013
Project Location			Family: No	Family			
BEAR GULLY CANAL @ CHAPMAN ROAD							
Project Description and Scope							
PROJECT IS ON HOLD AWAITING BOARD DECIS PHOSPHORUS FROM BEAR GULLY CREEK, WH ACRES IN SIZE.					· · ·		E
Project Justification							
CURRENT TMDL ON LAKE JESUP REQUIRES SE THE BASIN MANAGEMENT ACTION PLAN (BMAI		TO REMOVE 6411	POUNDS OF Pr	IOSPHORUS IN THE LAI	RE JESUP BASIN, I		
Project Phases	Start	Finish			0 5 D	al SA	Lake Minnie
Design	Oct-11	Sep-12		TO A TA	CAMPUS	REE RD	Lake Dot)
Construction	Oct-12	Sep-13				- North	X
				Greenwood Lake		2	Rindhioi nivie
				HUMPHREN		in A	HOM IN
					Lake Bingham		ASST
							ESTE
				Purch	EARDE		RO
				HOWARD BLVD	MER PLISHA	H Vi	
				ACORNIDA	A A	(구)	ļΨ
					Нісна	sT	
					OSPREY	TRL	34
					Soldiers Creek		
				A R. C. Lunding	- ( E A 14		Lake Jesup
					SHEPARD RD		- Kay
Funding Strategy							
STORMWATER FUND							
Operating Impact							
WILL REQUIRE AN ESTIMATED \$60,000 YEARL	Y OPERATING BU	DGET					
			FY 2010/11	EV 2040 EV 204	13-2016		
	Prior Fiscal Years	FY 2010/11	Amended		uested Futur	e	
Project Expenditures	Expenditures	Actuals YTD	Budget		dget Fundir		Total
Construction	0	0	0		800,000	0	800,000
Design	0	0	0		250,000	0	250,000
	0	0	0	0 1,0	050,000	0	1,050,000
			FY 2010/11	FY 2012 FY 207	13-2016		

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,050,000	0	1,050,000
	0	0	0	0	1,050,000	0	1,050,000

		Draina	age					
Project Title: SIX MILE CREE	K - LAKE JESUP TMDL PROJE	СТ	Project Stat	tus: On Hold	s	Start Date:	Noven	nber 2011
Project #: 00009005	District (s): District #5		•		E	ind Date:	Octob	er 2013
Project Location			Family: No	Family				
	E REGIONAL STORMWATER FACIL	ITY						
Project Description and Scope								
PROJECT IS ON HOLD AWAITIN	G BOARD DECISION ON STORMW/ CREEK, WHICH ULTIMATELY FLOV							
<u>Project Justification</u> CURRENT TMDL ON LAKE JESU THE BASIN MANAGEMENT ACTI	P REQUIRES SEMINOLE COUNTY ON PLAN (BMAP).	TO REMOVE 6411	POUNDS OF PH	IOSPHORUS IN	THE LAKE JES	UP BASIN, T	О МЕЕТ	-
Project Phases	Start	Finish			005	2 Contra	al N	Lake Minnie
Design	Nov-11	Sep-12			R R R R R	CAMPUS	REE RD	Lake Dot)
Right Of Way	Nov-11	Sep-12			WOON ST NO	A	JUSH	XITR
Construction	Jan-12	Oct-13		Greenwood Lake	A ST	STR.	ava	Rubici Ave
<u>Funding Strategy</u> STORMWATER FUND					Soldiers Cr	Lake Bingham LAKE RO LAKE RO LAKE RO HIGH S HIGH S BEREY ARD RD		HESTERANE Lake Jesup
Operating Impact								
WILL REQUIRE AN ESTIMATED	\$50,000 YEARLY OPERATING BU	DGET						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir	<u> </u>	Total
Construction	0	0	0		,		0	650,000
Design Right Of Way	0	0	0 0				0 0	200,000 500,000
night of thuy	0	0	0	-			0	1,350,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget	Future Fundir	ng	Total
Unfunded - Governmental	0	0	0				0	1,350,000
	0	0	0	C	) 1,350,00	00	0	1,350,000

		Draina	age				
Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRA			Project State	Start Date:	Start Date: May 2007		
Project #: 00174503	District (s): District #3		•		End Date:	Septer	mber 2012
Project Location			Family: No	Family			
FROM SR 434 TO AT LITTLE W	EKIVA RIVER						
Project Description and Scope							
	ECTION BASIN ALONG THE LITTLE	WEKIVA RIVER.					
Project Justification							
PART OF A COMPREHENSIVE	ARY TO ACHIEVE AND/OR MAINTAI EROSION AND SEDIMENT CONTROL JOURNEY AHEAD ( REVISED JUNE 3	PLAN; PURSUAN	IT TO THE COUN				
Project Phases	Start	Finish	F			ام	
Capitalized Expenditures				1. 2.	', L		
Design	May-07	Apr-11		and a state		A A A A A A A A A A A A A A A A A A A	
Construction	Aug-09	Sep-12		SER 4.3. 0 MBR.63.4	UVCENTRAL PHONY BOO		CENTRAL PRAVY
AGREEMENT # SI440AA. The	nrough ST JOHNS RIVER WATER MA net cost to the County of this project is Prior Fiscal Years		RICT FY 2010/11 Amended		3-2016 rested Fut	ure	
Project Expenditures	Expenditures	Actuals YTD	Budget	•	dget Fund		Total
Capitalized Expenditures	4,824	0	0	0	0	0	4,824
Construction	5,055	0	1,064,088	0	0	0	1,069,143
Design	265,913	0	17,487	0	0	0	283,400
	275,792	0	1,081,575	U	0	0	1,357,367

	275,792		1,081,575	0	0	0	1,357,367
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	7,653	0	794,436	0	0	0	802,089
Public Works Grants	54,347	0	287,139	0	0	0	341,486
Stormwater Fund - GF	213,791	0	0	0	0	0	213,791
	275,792	0	1,081,575	0	0	0	1,357,367
		Draina	ge				
-----------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	-------------------	-------------	-------------------------	-------------	---------------	
Project Title: ELDER CREEK	SALES TAX CR 15 POND IMPR	ROVEMEN	Project Sta	atus: Active	Start Date:	January 2001	
Project #: 00203002	District (s): District #5				End Date:	January 2012	
Project Location			Family: No	o Family			
FROM NARCISSUS AVE TO CHU	IRCH ST						
TREATMENT, AND SERVING A S <u>Project Justification</u> THE IMPROVEMENTS ARE DESI	ICTION OF A REGIONAL STORMW SEGMENT OF CR 15. PART 2. ADDI GNED TO MEET THE DRAINAGE R AND IMPACTS AS WELL AS PROTE	TIONAL 600 LINEAR	FEET OF RO	DADWAY TO BE CONSTRUCTE	Ð.	ECESSARY	
Project Phases	Start	Finish			4	Color.	
Operating / Non-capital						THE HWY T. S.	
Capitalized Expenditures				ORANGEBIND			
Design IN PROGRESS/ON TARGET	Jan-01	Jun-08		LS 2		MONROERD	
Right Of Way CLOSEOUT	Oct-03	Mar-06		NOREGON		MON	
Construction CLOSEOUT	Mar-06	Jan-12		WSR 46	RINEHART RD	sR 417	
				2 NSR417	<i></i>	UPSALA RD	

### Funding Strategy

1. REGIONAL STORMWATER FACILITY IS COMPLETE.

2. CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	10,716	0	0	C	) 0	0	10,716
Construction	3,489,178	4,461	46,408	C	) 0	0	3,535,586
Design	456,491	0	0	C	) 0	0	456,491
Right Of Way	1,565,037	0	0	C	) 0	0	1,565,037
	5,521,422	4,461	46,408	C	) 0	0	5,567,830
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	1,228,880	0	40,091	C	) 0	0	1,268,971
Stormwater Fund - GF	4,292,543	4,461	6,317	C	) 0	0	4,298,860
	5,521,422	4,461	46,408	C	) 0	0	5,567,830

		Draina	ige					
Project Title: LINCOLN HEIGH	ITS DRAINAGE IMPROVEMEN	TS	Project State	us: Active	s	tart Date:	Janua	ry 2007
Project #: 00209108	District (s): District #5		·		E	nd Date:	March	2013
Project Location			Family: Seco	ondary Stormv	vater			
FROM AIRPORT BOULEVARD TO	D LINCOLN AVENUE							
Project Description and Scope								
	ROJECT ADDRESSING THE CHRO	ONIC FLOODING OI	THE LINCOLN	HEIGHTS SUBI	DIVISION.			
Project Justification IMPROVEMENTS ARE NECESSA	RY TO ACHIEVE AND/OR MAINTAI	IN SEMINOLE COU	NTY'S 10YR/24H	IR ADOPTED LE	EVEL OF SERVI	CE FOR THE	AREA:	
	COMPREHENSIVE PLAN AS DETAI						-	
Project Phases	Start	Finish	F		03R #6			
Capitalized Expenditures				{				
Right Of Way	Jan-07	Apr-11					ĸ	$f(\chi)$
Design	Sep-07	Mar-11				1800 H	ل [#]	W 13TH ST
Construction	Mar-11	Mar-13	-			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$	ы
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				6.2	(.	Q		PAR ORTEDOR
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	-	Total
Capitalized Expenditures	14,284	0	0	0		0	0	14,284
Construction Design	166 233,032	0 36,928	2,000,000 116,802	C		0 0	0 0	2,000,166 349,834
Right Of Way	274,085	0	446,940	C		0	0	721,025
5	521,567	36,928	2,563,742	0		0	0	3,085,309
			FY 2010/11	FY 2012	FY 2013-201	6		
	Funding to	FY 2010/11	Amended	Requested	Requested	- Futur	e	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Infrastructure Sales Tax Fund - 20		36,928	2,563,742	C		0	0	3,085,309
	521,567	36,928	2,563,742	C	)	0	0	3,085,309

Drainage										
Project Title: WEST CRYSTAL DRIVE DR	AINAGE IMPROVE	MENTS	Project Sta	atus: Active	Start	Date: Ja	anuary 2009			
Project #: 00209110 District (s)	): District #5				End	Date: De	ecember 2012			
Project Location FROM COUNTY CLUB ROAD TO LAKE BOUL	EVARD		Family: Se	condary Stormw	/ater					
Project Description and Scope MISCELLANEOUS ROADWAY DRAINAGE IMP	ROVEMENTS ALONG	WITH WATER QU	ALITY RETROP	FIT FOR THE ARE	<b>A</b> .					
Project Justification IMPROVEMENTS ARE NECESSARY TO ACHIE PURSUANT TO THE COUNTY'S COMPREHEN 1.6										
Project Phases	Start	Finish	_		, - , e					
Capitalized Expenditures				and and and and and and and and and and	2) 3( CR+6A = )	] 7	■   42   <u>12 /</u> 57⊮67   42   43   4			
Design	Jan-09	Dec-10					THAN N BUNN			
Construction	Oct-09	Dec-12		1,6 a 0 B, 3			A MARKER C			
						a /				
				2.		2.				
	<b>Prior Fiscal</b>		FY 2010/11	FY 2012	FY 2013-2016					
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total			
Capitalized Expenditures	3,277	0		0 0			0 3,277			
Design	51,006 54,283	88,015 88,015	248,994 248,994				0 300,000 0 303,277			
	,		FY 2010/11		FY 2013-2016		<b>o</b> <u></u> ,			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding	Total			
Infrastructure Sales Tax Fund - 2001	54,283	88,015	248,994				0 303,277			
	54,283	88,015	248,994	4 0	0		0 303,277			

		Draina	age					
Project Title: RED BUG LAKE ROAD	OUTFALL DRAINAGE IN	MPROVE	Project Stat	us: Active	Star	t Date:	Januar	y 2007
Project #: 00209113 Distric	ct (s): District #2, District	#4			End	Date:	Februa	ary 2012
Project Location FROM RED BUG LAKE ROAD TO LAKE F	IOWELL		Family: Seco	ondary Stormwa	ter			
Project Description and Scope WATER QUALITY RETROFIT PROJECT A POND WITH ACCESS TO LAKE HOWELL Project Justification IMPROVEMENTS ARE NECESSARY TO A PURSUANT TO THE COUNTY?S COMPRI DRG 1.6	CHIEVE AND/OR MAINTAI	N SEMINOLE COU	INTY?S 10YR/24	HR ADOPTED LEV	/EL OF SERVICE	E FOR THE	E AREA;	
Project Phases	Start	Finish	l l	$\lambda \nearrow$	S MIN	M		
Capitalized Expenditures Design IN PROGRESS/ON TARGET	Jan-07	Oct-09	-		S WIN TER PARK CR	SEAC		
Construction	Nov-09	Feb-12					- exercise	INGENIE WE DIE TO
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 F Requested Budget	Y 2013-2016 Requested Budget	Future Fundin		Total
Capitalized Expenditures	66,085	0	0	0	0		0	66,085
Construction	709,816	20,858	490,184	0	0		0	1,200,000
Design	210,821 986,723	0 20,858	14,179 504,363	0	0		0	225,000 1,491,086
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 F Requested	Y 2013-2016 Requested	Future	•	
	Date	Actuals YTD	Budget	Budget	Budget	Fundin	-	
Infrastructure Sales Tax Fund - 2001	986,723	20,858 20,858	504,363 504,363	0	0		0	1,491,086 1,491,086

		Draina	age				
Project Title: Red Bug Lake R	oad at Howell Creek Erosion Co	ntrol	Project Stat	us: Active	Star	t Date: De	ecember 2008
Project #: 00209114	District (s): District #1		•		End	Date: A	pril 2012
Project Location			Family: Sec	ondary Stormw	vater		
FROM TUSKAWILLA ROAD TO F	RED BUG LAKE ROAD						
Project Description and Scope							
	N HOWELL CREEK UNDER RED BI	UG LAKE BRIDGE.	INCLUDES RE-	GRADING, PLAN	NTING, AND SEED	APPLICATIC	NS.
Project Justification							
PURSUANT TO THE COUNTY'S	ARY TO ACHIEVE AND/OR MAINTAI COMPREHENSIVE PLAN.	IN SEMINOLE COU	INTY'S 101R/24F		EVEL OF SERVICE	FOR THE AP	ζEA;
Project Phases	Start	Finish	[	0.	ļ	NORTHE	
Capitalized Expenditures				A BAR		<u></u>	0
Design	Dec-08	Aug-10		1.			ī.•
Right Of Way	Feb-10	Sep-10	-	-EHRER BAL			
Construction	Sep-10	Apr-12		l — 🛌	1		
		, (p. 1 <u>-</u>				4	1 × 1
					<u>_</u>	вер вид сике	BOBLAVIA RD _
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Operating Impact							
	DXIMATELY \$15,000 (2% OF CONS	TRUCTION COSTS	S).				
			EV 0040/44				
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	4,987	0	0	0	0		0 4,987
Construction	0	0	476,885	300,000			0 776,885
Design	162,004	69,558	187,996	0			0 350,000
Right Of Way	0	0	200,000	0			0 200,000 0 1,331,872
	166,991	69,558	864,881	300,000			0 1,331,872
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20		69,558	864,881	300,000			0 1,331,872

Infrastructure Sales Tax Fund - 2001	
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0

1,331,872

0

69,558

864,881

300,000

166,991

		Draina	age				
Project Title: SYLVAN LAKE	OUTFALL / LAKE LEVEL CONT	ROL	Project Stat	tus: Active	Start	Date: Se	eptember 2007
Project #: 00228301	District (s): District #5				End	Date: Ju	ine 2012
Project Location FROM LAKE SYLVAN TO WEKIN Project Description and Scope	/A RIVER		Family: No	Family			
	STING OF SURFACE WATER MODIF	FICATIONS AND IR	RIGATION FRO	M THE LAKE. PR	OJECT TIES TO C	R 431/ORAN	GE
	ARY TO ACHIEVE AND/OR MAINTAI COMPREHENSIVE PLAN AS DETA						-
Project Phases	Start	Finish		ß			
Capitalized Expenditures				1	_ 🔿	åa ₽	(
Construction	Sep-07	Jun-12		× wsr4e		2	• 0
				-325			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	19,973	0	0	-			0 19,973
Construction	284,117	217,155	2,044,140	0	0		0 2,328,257
	304,090	217,155	2,044,140	0	0		0 2,348,230
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	,	217,155	2,033,555				0 2,103,376
Stormwater Fund - GF	234,269 304,090	0 217,155	10,585 2,044,140		0		0 244,854 0 2,348,230

		Draina	ge			
Project Title: CASSEL CREEK STORMWATER	FACILITY		Project Sta	atus: Active	Start Date:	June 2004
Project #: 00229001 District (s): Dist	rict #4				End Date:	December 2012
Project Location			Family: No	o Family		
FROM HOWELL CREEK BASIN TO KEWANNE TRAI	L					
Project Description and Scope 1.PRELIMINARY DESIGN OF REGIONAL STORMWA Project Justification IMPROVEMENTS ARE NECESSARY TO ACHIEVE A PURSUANT TO THE COUNTY?S COMPREHENSIVE DRG 1.6 & 6.1	ND/OR MAINTAI	N SEMINOLE COUN	ITY?S 25YR/2	4HR ADOPTED LEVEL OF S		,
Project Phases Capitalized Expenditures	Start	Finish		Solo State		EAGLE CIR
Design	Jun-04	Jul-11		83 83	RKDR	
Construction	Aug-11	Dec-12			LAKE HOWELL RD B THE PARKOR	SEAGLE OIR

#### Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT PARTIALLY FUNDED PROJECT. FINAL DESIGN TO BE FUNDED BY SEMINOLE COUNTY UPON RECEIPT AND EVALUATION OF CONSTRUCTION FUNDING AGREEMENT FROM ST JOHNS RIVER WATER MANAGEMENT DISTRICT AND APPROPRIATE BUDGET ADJUSTMENT TO ESTABLISH LOCAL FUNDING. ALLOCATION. PRESUMES FULL REIMBURSEMENT FUNDING FROM ST. JOHNS RIVER WATER MANAGEMENT DISTRICT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,050	0	0	0	0	0	7,050
Construction	946	0	500,000	0	0	0	500,946
Design	364,307	86,474	259,254	600,000	0	0	1,223,561
	372,303	86,474	759,254	600,000	0	0	1,731,557
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	147,796	86,474	459,254	600,000	0	0	1,207,050
Stormwater Fund - GF	224,506	0	300,000	0	0	0	524,506
	372,303	86,474	759,254	600,000	0	0	1,731,557

		Draina	age					
Project Title: E SETTLERS LO	OP CROSS DRAIN AND OUTF	ALL DITC	Project Sta	tus: On Hold	Star	t Date: N	/larch 2	2008
Project #: 00229114	District (s): District #5		•		End	Date: 0	Octobe	er 2014
Project Location			Family: No	Family				
OSCEOLA RD AT EAST SETTLER	RS LOOP							
Project Description and Scope								
	NSTRUCT A DRAINAGE AND DITC	H OUTFALL ON O	SCEOLA RD AT	E SETTLERS L	OOP.			
Project Justification								
PURSUANT TO THE COUNTY'S C	RY TO ACHIEVE AND/OR MAINTAI COMPREHENSIVE PLAN	N SEMINOLE COU	JNTY'S 10YR/24	HR ADOPTED L	EVEL OF SERVICE	FOR THE	AREA;	
Project Phases	Start	Finish			l,		~	
Capitalized Expenditures						an and a set	Ο	
Design	Mar-08	Dec-08				V Y	7	8
Construction	Oct-08	Oct-14			EDSCEDIARD		{ .	< land
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					LUNZ HARNEY RD LANZ HARN			
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Funding Strategy								
THIS PROJECT IS CORRENTLY	ON HOLD AWAITING A DECISION	ON STORMWATE	ER FUNDING.					
Operating Impact								
THIS PROJECT HAS NO SIGNIFI	CANT OPERATING IMPACT.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Capitalized Expenditures Construction	1,916 0	0	0				0	1,916
Design	87,981	0 0	0 0				0 0	1,500,000 87,981
200.9.1	89,898	0	0				0	1,589,898
			EV 2040/44					
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Stormwater Fund - GF	89,898	0	0	0	) 0		0	89,898
Unfunded - Governmental	0	0	0				0	1,500,000

0

1,589,898

0

0

1,500,000

0

89,898

			Drain	age					
Project Title: STATE ROAL	0 426 AT ALOMA W	VOODS CONVE	YANCE I	Project Stat	us: Active	Star	t Date:	August	t 2008
Project #: 00229115	District (s): Dis	strict #1		•		End	Date:	Octobe	er 2012
Project Location FROM STATE ROAD 426 TO	BEAR GULLY CREEK	ζ.		Family: Seco	ondary Stormw	vater			
Project Description and Scor IMPROVEMENTS TO CONVE Project Justification		LUDING UPSIZING	3 PIPES AND POT		STRUCTING A P	OND FOR FLOOD	ATTENUA	TION	
IMPROVEMENTS ARE NECES PURSUANT TO THE COUNTY DRG 1.6									;
Project Phases		Start	Finish	ſ	/	(			
Operating / Non-capital					1	NORTHERN WAY	$\nearrow$	H	
Capitalized Expenditures					{		4		
Design		Aug-08	Sep-08		$ \rightarrow $			LAILONELI	
Construction		Oct-10	Oct-12			BLAKE RO			BAAPMAH RD
		Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures		Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Capitalized Expenditures		4,895	0	0	0			0	4,895
Construction		0	0	200,000	0			0	200,000
Design Operating / Non-capital		52,994 54,761	800 0	300,000	0			0 0	352,994 54,761
Operating / Non-capital	-	112,650	800	0 500,000	0			0	612,650
Project Funding		Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	9	Total
Infrastructure Sales Tax Fund	- 2001	0	0	200,000	0	0		0	200,000
Stormwater Fund - GF		110,431	800	300,000	0			0	410,431
Transportation Trust Fund	-	2,219	0	0	0			0	2,219
		112,650	800	500,000	0	0		0	612,650

		Draina	ige				
Project Title: CLUB II REGION	NAL STORMWATER FACILITY		Project Stat	tus: Active	Start D	ate: Jul	ly 2005
Project #: 00233801	District (s): District #5		•		End Da	ate: Ju	ne 2012
Project Location	·		Family: No	Family	-		
FROM STATE ROAD 46 TO WES	T SIDE OF BRISSON AVENUE						
Project Description and Scope							
PART 1. DESIGN OF A REGIONA THE CONVERSION OF OVER 10	AL STORMWATER FACILITY ADDRE 0 ACRES OF AN EXISTING BORRO 1 DRIVE. PART 2. CONCRETE PILING	W PIT TO A REGIO	NAL STORMWA	TER FACILITY LOCATE			CTIS
	ARY TO ACHIEVE AND/OR MAINTAI COMPREHENSIVE PLAN AS DETA						
Project Phases	Start	Finish			_ ~		- and
Operating / Non-capital							
Capitalized Expenditures				-Eeron		4	L'A
Design	Jul-05	May-06		E SRO ST		X	
Construction	Oct-07	Jun-12					
					CELER	17 AVE	SP 185 WILE B 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195 H 195
Funding Strategy							
FLORIDA DEPARTMENT OF EN	IVIRONMENTAL PROTECTION AGF Prior Fiscal Years	REEMENT # S0163 FY 2010/11	FY 2010/11 Amended		13-2016 Jested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget			Funding	Total
Capitalized Expenditures	4,506	0	0	0	0		0 4,506
Construction	2,151,764	30,744	105,301	0	0		0 2,257,065
Design Operating / Non-capital	74,382 155,585	0	0 93	0	0		0 74,382
Operating / Non-capital	2,386,237	0 30,744	105,394		0		0 155,678 0 2,491,631
	2,000,201	00,711			-		2,101,001
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	Requested Requ		Future Funding	Total
Infrastructure Sales Tax Fund - 20	001 1,513,211	30,744	105,301	0	0		0 1,618,512

Public Works Grants

Stormwater Fund - GF

0

0

0

91,464

781,654

2,491,631

0

0

30,744

93

105,394

0

0

0

0

0

0

0

91,371

781,654

2,386,237

			Dra	ainage			
Project Title: IFAS MIDWAY R	REGIONAL STORMW/	ATER FAC	ILTY	Project S	tatus: Active	Start Date:	May 2008
Project #: 00241701	District (s): District #	±5		-		End Date:	March 2013
Project Location				Family: N	lo Family		
FROM CELERY AVENUE TO SIP	ES AVENUE						
Project Description and Scope DESIGN AND CONSTRUCTION C MIDWAY AREA. ALSO COMBINE				/IDING FLOOD ATT	ENUATION AND WATER C		ENT FOR THE
Project Justification IMPROVEMENTS ARE NECESSA PURSUANT TO THE COUNTY'S ( 1.6 & 6.1							,
Project Phases		Start	Finish			- And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And - And	101
Capitalized Expenditures							man
Construction		May-08	Mar-13			Basiscon Acc	CELERYAVE BINING BINING
Funding Strategy SEMINOLE COUNTY HAS PART COUNTY INCENTIVE GRANT PI IMPROVE A TRANSPORTATION TRAFFIC CONGESTION ON THI RESURFACING AND PAVING D SHALL PROVIDE 50 PERCENT SHARE GRANT FOR FUNDS TO	ROGRAM (CIGP). CIGP N FACILITY INCLUDING E STATE HIGHWAY SYS IRT LOCAL ROADS AS I OF ELIGIBLE COSTS FC	WAS CREA TRANSIT W STEM, PER LONG AS T DR ELIGIBL	ATED FOR T (HICH IS LOO SECTION 33 HE STATUTO E PROJECTS	HE PURPOSE OF F CATED ON THE ST 39.2817, FLORIDA S ORY REQUIREMEN	PROVIDING GRANTS TO C ATE HIGHWAY SYSTEM ( STATUTES. SUCH PROJE IT IS CLEARLY MET. THE	COUNTIES, TO DR WHICH RELIEV CTS MAY INCLUDI DEPARTMENT	′ES

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	177,759	0	0	0	0	0	177,759
Construction	3,749,193	0	2,025,280	0	0	0	5,774,473
	3,926,951	0	2,025,280	0	0	0	5,952,231
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	175,514	0	0	0	0	0	175,514
Public Works Grants	3,700,360	0	1,980,299	0	0	0	5,680,659
Stormwater Fund - GF	51,078	0	44,981	0	0	0	96,059
	3,926,951	0	2,025,280	0	0	0	5,952,231

		Draina	ige				
Project Title: SUBDIVISION RETROFIT PRO	GRAM - PAREN	Г	Project Sta	atus: On Hold	Start	Date: Au	ugust 2006
Project #: 00255701 District (s): C	Countywide		•		End	Date: Se	eptember 2013
Project Location			Family: No	o Family			
	IE COUNTY						
OLDER SUBDEVELOPMENTS THROUGHOUT TH Project Description and Scope THE RETROFIT PROGRAM IS INTENDED TO ADI FAILING, OR WHERE MAJOR UPGRADING OF IN USED TO FUND FUTURE SUBDIVISION RETROF FISCAL YEAR. NO EXPENDITURES WILL BE MA Project Justification SPECIFIC CHILD PROJECTS WILL BE JUSTIFIED Project Phases Operating / Non-capital Capitalized Expenditures	DRESS OLDER RES NFRASTRUCTURE 1 IT PROJECTS. FUN DE FROM THIS PR(	TO CREATE A STO DING WILL BE MO	RM SEWER SY	STEM IS REQUIR	RED. THIS IS A PAI	RENT PROJI	ест Н
Design Construction	Aug-06 Oct-07	Sep-07 Sep-13				Seminole Count Major Roads	
Funding Strategy ESTIMATED FUNDING NEEDED FOR THIS PRO DECISION ON STORMWATER FUNDING. Operating Impact THE OPERATING IMPACT OF SUBDIVISION RE Project Expenditures	TROFIT PROJECT Prior Fiscal Years	S IS APPROXIMAT FY 2010/11	ELY 2.7% OF ( FY 2010/11 Amended	CONSTRUCTION FY 2012 Requested	COSTS. FY 2013-2016 Requested	Future	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	3,538	0	(	) 0	0		0 3,538
Construction	1,058,051	0	C	) 0	14,000,000		0 15,058,051
Design	464,967	0	C	0 0	0		0 464,967
Operating / Non-capital	226,895	0	0				0 226,895
1	1,753,450	0	(	) 0	14,000,000		0 15,753,450

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	1,753,450	0	0	C	0	0	1,753,450
Unfunded - Governmental	0	0	0	C	14,000,000	0	14,000,000
	1,753,450	0	0	C	14,000,000	0	15,753,450

		Draina	ge				
Project Title: LOCKHART SM	ITH REGIONAL FACILITY		Project State	us: Active	Start	Date: O	ctober 2006
Project #: 00258401	District (s): District #5		•		End	Date: Se	eptember 2012
Project Location			Family: No	Family	•		
FROM 500 W OF INTERSTATE 4	TO 1/2 MILE NORTH OF SR 46						
Project Description and Scope							
	STORMWATER POND AT SITE FO	RMALLY KNOWN A	S I-4 BORROW	PIT.			
Project Justification							
	ARY TO ACHIEVE AND/OR MAINTA COMPREHENSIVE PLAN AS DETA						,
Project Phases	Start	Finish	ן	5			}
N/A					1	0	
Interfund transfer					JINS 41	× 100	
Capitalized Expenditures					4 70	L.	
Operating / Non-capital	Oct-06	Sep-12		ORANGE BI	10°	MY NS 12-92	
Construction	Jan-07	Jan-11		OPANO	b		
POST PHASE IN PROGRESS			ŀ	í de			a
				<b>V</b> -2	₽ / ₽		
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Funding Strategy			•				
	ANSPORTATION AGREEMENT # S	60261					
			FY 2010/11	FY 2012	FY 2013-2016		
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	7,483	0	0	0	0		0 7,483
Construction	3,515,779	32,010	111,381	0	0		0 3,627,160
N/A Operating / Non-capital	317,733 129,330	0	0	0 0	0 0		0 317,733 0 208,995
Operating / Non-capital	3,970,325	69,386 101,396	79,665	0	0		0 208,995
	0,070,020	101,000					-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Freedland (	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Future	Total
Infrastructure Sales Tax Fund - 20		32,010	111,381	0	0		0 1,262,583
Public Works Grants	2,743,692	69,386	71,101	0	0		0 2,814,793
Stormwater Fund - GF	75,431	0	8,564	0	0		0 83,995
	3,970,325	101,396	191,046	0	0		0 4,161,371

		Draina	ige				
Project Title: GRACE LAKE DE	SIGN MODELING		Project Stat	us: Active	Start Da	ate: April	2007
Project #: 00259501	District (s): District #4				End Dat	te: Sept	ember 2012
Project Location			Family: No	Family			
Grace Lake							
ADDITION, THE PROJECT BUDGE CONJUNCTION WITH WOODLANI <u>Project Justification</u> IMPROVEMENTS ARE NECESSAF	EN, MODELING AND THE CONSTRU ET INCLUDES FUNDING TO ALLOW DS ELEMENTARY SCHOOL. RY TO ACHIEVE AND/OR MAINTAU ITY'S COMPREHENSIVE PLAN AS	N FOR PARTICIPA N SEMINOLE COU	TION WITH THE NTY'S 10 YEAR	SEMINOLE COUN	NTY SCHOOL BOAR	D IN VICE FOR TI	1E
Project Phases	Start	Finish	[	1 1			SHEEN WAY BURN
Capitalized Expenditures				/	1 ~	· 🏱	
Design	Apr-07	Mar-10		(	1	_ 1	_ \ Z1
Right Of Way	May-08	Feb-10		<b>□</b> " 2}	▲ ୍ 🦘		- 2,
Construction	Jun-08	Sep-12	¢	MARKHAM ND ODS	J I	<b>X</b>	. 7
	Drive Finant		FY 2010/11				LS FOR
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 F Requested		Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	•	unding	Total
Capitalized Expenditures	6,486	0	0	0	0	0	6,486
Construction	25,202	182,757	864,298	0	0	0	889,500
Design	234,753	12,517	13,834	0	0	0	248,587
Right Of Way	35,000 301,440	0 195,274	0 878,132	0	0	0	35,000 1,179,572
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget		FY 2013-2016 Requested	Future unding	Total
Stormwater Fund - GF	301,440	195,274	878,132	0	0	0	1,179,572
	301,440	195,274	878,132	0	0	0	1,179,572

Stormwater Fund - GF	301,440	195,274	878,132	
	301,440	195,274	878,132	

		Draina	age					
Project Title: ST JOHNS RIVER BASIN	- MULLET LAKE PAR	K ROAD	Project Stat	tus: Active	Star	t Date: 0	Octobe	er 2009
Project #: 00276905 District (	(s): District #5		•		End	Date:	Septer	mber 2015
Project Location			Family: No	Family				
Mullet Lake Park at Osceola Road to St. Joh	ins River							
Project Description and Scope								
PROJECT IS A REGIONAL STORMWATER F	FACILITY (RSF) TO REM	OVE PHOSPHORU	IS AND NITROG	EN FROM THE S	ST JOHNS RIVER E	BASIN.		
Project Justification								
CURRENT TMDL ON ST JOHNS RIVER BAS	IN REQUIRES SEMINOL	E COUNTY TO RE		EN AND PHOSPH	IORUS FROM THE	BASIN, TO	) MEET	
Project Phases	Start	Finish						
Capitalized Expenditures								
Operating / Non-capital	Oct-09	Sep-15						
		-		52		Seminole Cou Major Roads		
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	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Design Expanditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	3	Total
Operating / Non-capital	41,164	57,999	112,317				0	153,481
	41,164	57,999	112,317	0	0		0	153,481
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Funding	-	Total
Stormwater Fund - GF	41,164	57,999	112,317				0	153,481
	41,164	57,999	112,317	0	0		0	153,481

		Draina	age					
Project Title: Lake Jesup TMDL Project - How	vell Creek Alum P	roject	Project Sta	tus: Active	Start	Date: 0	Octobe	r 2009
Project #: 00276906 District (s): Di	istrict #4		-		End	Date:	Septen	nber 2014
Project Location Howell Creek at State Road 436			Family: No	Family				
Project Description and Scope PROJECT IS A REGIONAL STORMWATER FACIL JESUP.	ITY (RSF) TO REMO	OVE PHOSPHORU	S FROM HOWE	LL CREEK, ULTI	MATELY LAKE HO	WELL AN	D LAKE	
Project Justification CURRENT TMDL ON LAKE JESUP REQUIRES SE THE BASIN MANAGEMENT ACTION PLAN (BMAF THE FLORIDA DEPARTMENT OF ENVIRONMENT. SEPERATE STORM SEWER SYSTEM (PERMIT & WATER ACT. TO ENSURE COMPLIANCE WITH TH WILL RESULT IN A COST EFFECTIVE SOLUTION	P) THAT WILL BE A AL PROTECTION (I TOTAL MAXIMUM I HE CLEAN WATER	DOPTED IN LATE FDEP) - NATIONAL DAILY LOADS PRO ACT , BY MAINTA	2009. THE US E - POLLUTION D DGRAM, UNDEF INING REGULA	INVIRONEMENT ISCHARGE ELIM R THIS REQUIRE TORY COMPLIA	AL PROTECTION A IINATION SYSTEM MENTS OF THE FE	GENCY (E , MUNICIP DERAL CI	EPA) AN AL LEAN	ID
Project Phases	Start	Finish						
Capitalized Expenditures								
Operating / Non-capital	Oct-09 Prior Fiscal Years	Sep-14 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Burdnet	FY 2013-2016 Requested	Future Funding		<u>Vetter</u> RD
Operating / Non-capital	Expenditures 71,395	58,271	Budget 49,642	Budget 0	Budget 0	Funding	0	121,037
	71,395	58,271	49,642				0	121,037
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	9	Total
Stormwater Fund - GF	71,395	58,271	49,642				0	121,037
	71,395	58,271	49,642	0	0		0	121,037

		Draina	age				
Project Title: LAKE MARY BOULEVARD	AT SUN DRIVE SEC	ONDARY	Project Stat	us: Active	Star	rt Date: D	ecember 2008
Project #: 00277001 District (s	): District #4		-		End	Date: D	December 2012
Project Location			Family: No	Family			
Rinehart Road to Lake Emma							
Project Description and Scope							
THIS PROJECT WILL DESIGN AND CONSTRU ADOPTED, THIS PROJECT DID NOT IDENTIF							
CONSTRUCTION COSTS ARE BEING ADDED					,		-
Project Justification							
THE CURRENT DRAINAGE OUTFALL IS NOT MAINTAIN SEMINOLE COUNTY'S 10YR/24HR							
Project Phases	Start	Finish	[	4			
Capitalized Expenditures			ľ	*			EH ART
Design	Dec-08	Nov-11		E E	E STATE	as rices	2 2 2
Construction	Nov-11	Dec-12		2		-	HCHART
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Operating Impact							
THIS PROJECT HAS NO SIGNIFICANT OPER	RATING IMPACT.						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	Tetel
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	
Capitalized Expenditures Construction	1,525 0	0 0	0 0				0 1,525 0 750,000
Design	80,239	68,884	189,761	0			0 270,000
	81,765	68,884	189,761	750,000	0		0 1,021,526
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total

Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Infrastructure Sales Tax Fund - 2001	81,765	68,884	189,761	750,000	0	0	1,021,526
	81,765	68,884	189,761	750,000	0	0	1,021,526

Drainage
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Image: Location       Family: No Family         Project Location       Project Sectification         Project Sectification       Project Sectification         OTHE LITTLE WERKA RAY DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DALY LOAD IMPARED WATER ROODY. THE ROPOSED RETROPTISMULE BIRS THE PROVIDE DEPARTMENTAL PROVIDED BY THE PONDS INCOMENDATION TOTAL MAXIMUM DALY LOAD IMPARED WATER ROODY. THE ROPOSED RETROPTISMULE BIRS THE PONDS IN CHEMILANCE WITH 51 JOHNS INVERVE WATER MANAGEMENT DISTRICT. AS WELL AS SIGELAURITY TREDATED TO URRENTLY PROVIDED BY THE PONDS INCOMENDATION TOTAL MAXIMUM DALY LOAD WATER UALITY OREDTS FOR THE LITTLE WERKINA BASIN;         Intel VIDE SOFTER PROPOSED RETROPTIS WEEE ALLOCATED IN THE AVRA BUDGET. THE PROJECT MAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER RIDGET FILEN RESCENDED THER RID AND THE ROUSE BUDGET HIRD WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTON WITH THE ADDITION OF POND RETROPT FUNDS INDENTIFIED IN THE WATER UALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         rglect Phases       Start       Finish Oct-08       Sep-10         perating / Non-capital       Oct-08       Sep-10       Sep-10         onstruction       Oct-09       Dec-11       FY 2010/11 Ammedid       FY 2012       FY 2012         right In the latages of completion. Remaining funds; if any, will be used within other family members in the Stormwater Fund.       Fy 2010/11 Ammedid       FY 2012       FY 2012       FY 2013-2016 Requested       Funding Funding       Total         omstruction       0				Draina	age						
Image: Location       Family: No Family         Project Location       Project Sectification         Project Sectification       Project Sectification         OTHE LITTLE WERKA RAY DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DALY LOAD IMPARED WATER ROODY. THE ROPOSED RETROPTISMULE BIRS THE PROVIDE DEPARTMENTAL PROVIDED BY THE PONDS INCOMENDATION TOTAL MAXIMUM DALY LOAD IMPARED WATER ROODY. THE ROPOSED RETROPTISMULE BIRS THE PONDS IN CHEMILANCE WITH 51 JOHNS INVERVE WATER MANAGEMENT DISTRICT. AS WELL AS SIGELAURITY TREDATED TO URRENTLY PROVIDED BY THE PONDS INCOMENDATION TOTAL MAXIMUM DALY LOAD WATER UALITY OREDTS FOR THE LITTLE WERKINA BASIN;         Intel VIDE SOFTER PROPOSED RETROPTIS WEEE ALLOCATED IN THE AVRA BUDGET. THE PROJECT MAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER RIDGET FILEN RESCENDED THER RID AND THE ROUSE BUDGET HIRD WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTON WITH THE ADDITION OF POND RETROPT FUNDS INDENTIFIED IN THE WATER UALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         rglect Phases       Start       Finish Oct-08       Sep-10         perating / Non-capital       Oct-08       Sep-10       Sep-10         onstruction       Oct-09       Dec-11       FY 2010/11 Ammedid       FY 2012       FY 2012         right In the latages of completion. Remaining funds; if any, will be used within other family members in the Stormwater Fund.       Fy 2010/11 Ammedid       FY 2012       FY 2012       FY 2013-2016 Requested       Funding Funding       Total         omstruction       0	Project Title: Whispering Wil	nds Pond Retrofits			Project Stat	us: Active	St	art Date:	Octob	er 2008	
construction         Construction           role classificition and Scose           tier PURPORE of THIS PROJECT BT 0 REPAIRINGCONSTRUCT TO 1 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DRAIN RE PURPORE of THIS PROJECT BT 0 REPAIRING OF THE OWNOWNER TAL REPORTECTION TOTAL MAXIMUM DALY LOAD WARDER WATERBODY. THE ROPOSED RETROTTS WILL BIRG KITE PONDS TO PERMIT COMPLIANCE WITH 57 JOINER WATER MAKEMENT DISTRICT, AS WELL AS uncrease the water caluation technic power compliance with st 2010ms revers water MANAGEMENT DISTRICT, AS WELL AS uncrease the water caluation technic power compliance with st 2010ms revers water MANAGEMENT DISTRICT, AS WELL AS uncrease the water caluation technic power compliance with st 2010ms revers water MANAGEMENT DISTRICT, AS WELL AS uncrease the water caluation technic power compliance with st 2010ms reproduct makes the steps released by the power compliance indexidualitation           HE FUNDS FOR THE PROPOSED RETROFTS WEER ALLOCATED IN THE 0708 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID declassing the power compliance with a control of the Power bench technic with an on there were insufficient index the provide technic power technic with a control of the Power bench technic with the addition of the origin busines the water index the provide technic with the addition of the remover funds. The water index the provide technic water by the state within other family members in the Stormwater Fund.           role of the statesy role of the proposition. Remaining funds, if any, will be used within other family members in the Stormwater Fund.           role of the statesy role of the proposition. Remaining funds, if any, will be used within other family members in the Stormwater Fund.           role of technic on the remaining funds, if any, will be used within other family members	Project #: 00282001	District (s):					Er	nd Date:	Decer	mber 2011	
Anspering Winds Subdivision         roject Description and Scope         In the PURPOSE OF This PROJECTS IS TO REPAIR/RECONSTRUCT TO 3 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DPAIN O THE LITTLE WEKIVA RAYER (AN DEPARTIMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DALLY LOAD WATER BOARD THE PONDS THE PONDS THE PONDS THE PONDS THE PONDS TOTAL MAXIMUM DALLY LOAD WATER SUBDIVISION, WHICH DPAIN O THE LITTLE WEKIVA RASIN.         TOTAL MAXIMUM DALLY LOAD WATER CONSTRUCT TO SPONDE DE Y THE PONDS (THUS PROVIDING TOTAL MAXIMUM DALLY LOAD WATER WAILTY CREDITS FOR THE LITTLE WEKIVA BASIN).         TOTAL MAXIMUM DALLY LOAD WATER SUBDIVISION, WHICH DPAIN RE FUNDS FOR THE PROVEDED RETROFTS WILE BRING RECONSTRUCTOR BIDS. THE LOWER BIDDET. THE PROJECT THAS EXPERIENCED PERMITTING AND BID ELLAYS WITH DELAYD PROCUMER CONSTRUCTOR BIDS. THE LOWER BIDDET THER RESOLUCT THER BID AND THERE WEE INSUFRICE TO ANARO IT TO THE PROVIDED BY THE PONDE THE BUDGET TO THIS BID AND THERE WEE INSUFRICE TO ANARO IT TO THE MEXT MIGHES BIDDER. THEREFORE THE RESOLUCT TO ADD INDENTIFIED IN THE WATER UNITY REPAIR AND MAINTERANCE LINE FOR THE NEW.         TOTAL MAXIMUM DALLY LOAD WATER         WILL BERK RECONSTRUCT ON BIDS. THE LOWER BIDDET. THE PROJECT THAS EXPERIENCED PERMITTING AND BID ELLAYS WITH DELAYD PROCUMENT RECONSTRUCT ON BIDS. THE SUDGET TO MUST RECONSTRUCT TO THE SUDDET.         UNIT TO THE MERT OF THE NEW.         TOTAL MAXIMUM DALLY COD BID THE AND MAINTERNAL TO CODE THE RUB AND THERE WERE RECONSTRUCT TO RESTRUCTE WEER RESOLUCT TO THE SUDDET.         WEINT TO THE AND MAINTERNAL THE REPORT TO THE DOTOTO TO THE ADD AND THERE WEER RESOLUCT <td colspan<="" td=""><td>Project Location</td><td></td><td></td><td></td><td>Family: No</td><td>Family</td><td></td><td></td><td></td><td></td></td>	<td>Project Location</td> <td></td> <td></td> <td></td> <td>Family: No</td> <td>Family</td> <td></td> <td></td> <td></td> <td></td>	Project Location				Family: No	Family				
HE PURPOSE OF THIS PROJECT IS TO REPARITIENCE OF NOTROWERD TO 3 PONDS LOCATED WITHIN THE WHISPERING WINCH, WHICH DRAM OF THE UTTLE WERKING ANKER (A NOPRATINENT OF DERMIT COMPLIANCE WITH ST JOINS RUPE WATER MANAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINENT OR REPARITIENT OF DERMIT COMPLIANCE WITH ST JOINS RUPE WATER MANAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINENT OR REPARITIENT PORTIONED BY THE PONDS (THUS PROVIDING TOTAL MAXIMU DALLY LOAD WATER MULLITY CREDITS FOR THE LITTLE WERKING RECORDERING THE COMPLIANCE WITH ST JOINS RUPE WATER CAMPAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINET CORRELATED THE OWNED BY THE PONDS (THUS PROVIDING TOTAL MAXIMU DALLY LOAD WATER UNALTY CREDITS FOR THE LITTLE WERKING RECORDERING THE LOWER BIDDET THE PROJECT HAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROCURING RECORDERUCTION BIDS. THE LOWER BIDDET THE RESOLDED THEIR BID AND TOTE WARE THEREFORE, THE BUDGET THAD SUBDET THE WERKE INSUFFICIENT WIDS TO AWARD MANTENANCE LIKE FOR THE NEL TOJECT DISTRICTION BIDS. THE LOWER BIDDET THE RESOLDED THEIR BID AND THE WATER ULLITY REPARA AND MAINTENANCE LIKE FOR THE NEL TOJECT PHASES TOJECT PHASES	Whispering Winds Subdivision	1									
HE PURPOSE OF THIS PROJECT IS TO REPARITIENCE OF NOTROWERD TO 3 PONDS LOCATED WITHIN THE WHISPERING WINCH, WHICH DRAM OF THE UTTLE WERKING ANKER (A NOPRATINENT OF DERMIT COMPLIANCE WITH ST JOINS RUPE WATER MANAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINENT OR REPARITIENT OF DERMIT COMPLIANCE WITH ST JOINS RUPE WATER MANAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINENT OR REPARITIENT PORTIONED BY THE PONDS (THUS PROVIDING TOTAL MAXIMU DALLY LOAD WATER MULLITY CREDITS FOR THE LITTLE WERKING RECORDERING THE COMPLIANCE WITH ST JOINS RUPE WATER CAMPAGENT DISTRICT, AS WELL AS CREASE THE WARKING RUPERATINET CORRELATED THE OWNED BY THE PONDS (THUS PROVIDING TOTAL MAXIMU DALLY LOAD WATER UNALTY CREDITS FOR THE LITTLE WERKING RECORDERING THE LOWER BIDDET THE PROJECT HAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROCURING RECORDERUCTION BIDS. THE LOWER BIDDET THE RESOLDED THEIR BID AND TOTE WARE THEREFORE, THE BUDGET THAD SUBDET THE WERKE INSUFFICIENT WIDS TO AWARD MANTENANCE LIKE FOR THE NEL TOJECT DISTRICTION BIDS. THE LOWER BIDDET THE RESOLDED THEIR BID AND THE WATER ULLITY REPARA AND MAINTENANCE LIKE FOR THE NEL TOJECT PHASES TOJECT PHASES											
0 THE LITTLE WEKIVA RIVER (AN DEPARTMENT OF ERVIRONMENTAL PROTECTION TOTAL MAXIMUM DALY LOAD WATERBODY). THE ROPOSED ERFORTS WILL BRING THE PONDS INTERPONDS UNDER YOUR WATER MAAAGMENT DISTRICT., AS WELL AS CREASE THE WATER OUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DALY LOAD WATER MULTITY CREDITS FOR THE LITTLE WEKIVA BASIN). Tolect Justification HE FUNDS FOR THE PROPOSED RETROFTS WERE ALLOCATED IN THE 07/08 BUDGET. THE PROJECT AS EXPERIENCED PERMITTING AND BID ELAYS WITH DELATED PROCUMENT RECONSTRUCTION BIDS. THE LOWER BUDGET. THE PROJECT AS EXPERIENCED PERMITTING AND BID ELAYS WITH DELATED PROCUMENT RECONSTRUCTION BIDS. THE LOWER BUDGET. THE PROJECT TAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELATE PROVENTING RECONSTRUCTION BIDS. THE LOWER BUDGET. THE PROJECT TAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELATE PROVENTING RECONSTRUCTION BIDS. THE BUDGET DE TUBDS NEED TO BE CARRIED FORWARD TO THE 0009 BUDGET HINCH WILL ALLOCATED BREEDING AND CONSTRUCTION OF POND RETROFT FUNDS NEDENTIFIED IN THE WATER UALITY REPAR AND MAINTENANCE LINE FOR THE NEW. TOJECT Phases								ISION WHIC		IN	
Contract The WATER QUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DALLY LOAD WATER UNLITY CREDITS FOR THE LITTLE WERKINA BASIN).         roject Justification         MEE FUNDS FOR THE PROPOSED RETROFTIS WERE ALLOCATED IN THE 9708 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROJECTING RECONSTRUCTION BIDS. THE LEWRER BUDGET THER RESOLATED TO BE CARRIED FORWARD TO THE 8008 BUDGET MINUM THE PROJECT TO BE CREID AND CONSTRUCTION TO F PROJECT THE RESOLATED TO BE CARRIED FORWARD TO THE 8008 BUDGET MINUM THER ADDITION OF POND RETROFT FUNDS INDENTIFIED IN THE WATER UNLITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         unding Signal Start         Oct-09 Dec-11         WITH HE ADDITION OF POND RETROFT FUNDS INDENTIFIED IN THE WATER UNLITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         unding Signal Start         OCT-09 Dec-11         WITH HE ADDITION OF POND RETROFT FUNDS INDENTIFIED IN THE WATER UNLITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         unding Signal Startery         OCT-09 Dec-11         WITH HE ADDITION OF POND RETROFT FUNDS INDENTIFIED IN THE WATER UNLITY REPAIR AND MAINTENANCE LINE FOR THE NEW.         Total Startery         Total Startery         Project Expenditures         FY 2010/11         FY 2010/11         FY 2010/11 <td colsp<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>								-		
UNALITY CREDITS FOR THE LITTLE WEKIVA BASINJ.         roied_utilification         HE FUNDS FOR THE PROPOSED RETROFTS WERE ALLOCATED IN THE 07/06 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID ELAYS WITH DELAYED PROJECT TO BE REBID AND CONSTRUCTION BIDS. THE LOWER BUDGET E CLARRIED FORWARD TO THE 00% BUDGET MICH WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTED WITH THE ADDITION OF POND RETROFT FUNDS INDENTIFIED IN THE WATER UNDS TO AWARA MO MAINTENANCE LINE FOR THE NEW.         roject Phases       Start       Finish         onstruction       Oct-08       Sop-10         onstruction       Oct-09       Dec-11         winding Strategy       The soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of the soft of th								-			
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				0	-				0	440,628	

Drair

		Drai	nage	
Project Title: Lake Hodge	Dutfall		Project Status: Adopted	Start Date: March 2011
Project #: 00285001	District (s): District #2			End Date: October 2012
Project Location			Family: No Family	
Census Tract 221.01, Block (	Groups 2 & 3.			
project was halted due to dif	ficulties in acquiring the necessary ea existing drainage system to Lake Hod	sements to com	s partially built by Seminole County app plete the project. The final stage of the p	
Project Phases	Start	Finish		as well as t
Construction	Mar-11	Aug-11		east will be
Right Of Way	Jul-11	Oct-12		System.

#### Funding Strategy

Construction funded by CDBG Disaster Recovery grant award which expires May of 2012. Purchase of easement for \$50K from 2001 Sales Tax Fund.

#### **Operating Impact**

Seminole County will maintain the drainage pipe.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	106,236	0	0	0	106,236
Right Of Way	0	0	50,000	0	0	0	50,000
	0	0	156,236	0	0	0	156,236
Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Community Services Grants	Date	0	106.236	0		0	106,236
Infrastructure Sales Tax Fund - 2001	0	0	50,000	0	-	0	50,000
	0	0	156,236	0	0	0	156,236

Concret ulver necting to an isting outfall. Construction involves stormvater, only. No sidewalks or roads.

			Draina	ge					
Project Title: Chuluota Drainage	e Project - Phase 2			Project Sta	tus: Active	Star	t Date:	Octobe	r 2010
Project #: 81050524	District (s): District #	¢1		•		End	Date:	Septer	nber 2012
Project Location				Family: No	Family				
Chuluota									
Project Description and Scope									
Community Development phase 2 improvements to the north Chuluota target area to alleviate stormwater flooding. This includes construction and installation of over 5,000 linear feet of reinforced concrete pipe and over 50 manholes and ditch bottom inlets, and just over 3,000 square yards of concrete driveway. This includes regrading of the grass area outside the pavement to provide swale system collecting runoff.									
Project Justification									
This is a CDBG target area infrast	ructure improvement a	s approved	in the 2010/11 action	on plan.					
Project Phases		Start	Finish			The second		gist ?	1
General Chuluota 04/05 and 05/06 \$300,0	00	Oct-10	Sep-12						
<b>Funding Strategy</b> This is being funded through CDBG grant monies. \$175,000 was allocated from the 04/05 Action plan and \$300,000 from the 05/06 Action plan. Those two projects are completed. The 2010/11 action plan allocates \$600,000 for phase 2 of the stormwater drainage improvements.									
This project requires the leveraging	g of federal funds from p	private and r	ion-federal public sc	ources. This pro	ojects leveraging is	s projected at \$9	9,989.		
Operating Impact This is a grant funded project with no match requirement from the County.									
Project Expenditures	Y	[.] Fiscal ears nditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
General		589,000	538,516	600,000	0	0		0	1,189,000

	589,000	538,516	600,000	(	0 0	0	1,189,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Community Development Block Grant	589,000	538,516	600,000	(	) 0	0	1,189,000
	589,000	538,516	600,000	(	0 0	0	1,189,000

Seminole County Government CIP Element Project Summary								
Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget		
	<u>Mass</u>	Transit						
00251401 - Public Works - RAIL RELATED TRANSIT	-	-	-	-	-	-		
Total Mass Transit	-	-	-	-	-	-		
Countywide Total						-		



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Project Title: RAIL RELATED	TRANSIT		Project Stat	us: Active	S	Start Date:	July 2	007
Project #: 00251401	District (s): District #2				E	Ind Date:	Septe	mber 2015
Project Location FROM VOLUSIA COUNTY LINE			Family: No					
	TO UTILIZE EXISTING TRACKS AN LESS CONGESTED AND MORE RE ) FOR A TOTAL OF 61 MILES.							IN
COUNTY COMMISSIONERS APF LOCAL FUNDING PARTNERS; C WITH THE FLORIDA DEPARTME	D IN CONCEPT BY THE METROPLA PROVED RESOLUTOIN NO. 2005-R- RANGE, OSCEOLA, SEMINOLE AN INT OF TRANSPORTATION (FDOT) HE COUNTY'S COMPREHENSIVE P	126 ON JULY 26, 2 ID VOLUISA COUN TO FULLY FUND 1	005, WHICH PLE	DGED SUPPOR	T. IN THE SUM ORLANDO EX	MER OF 200 CECUTED AG	7, ALL REEME	NTS
Project Phases	Start	Finish			Sent C	~,, /		e e
Design	Jul-07	Dec-09		5	and a start	Age Ug	HWY 97.0	
Right Of Way	Oct-07	Nov-09				- F/	77.0	
Construction	Jul-09	Jul-11		Ý		CR 46A	25/TH/ST	
Operating / Non-capital	Oct-11	Sep-15		Į	WLAKE M/		E LAN	
				SANDLAKE RD E SR 436 W SR 4			\$ € 3 8.48 £ 2	WSR43
Operating Impact OPERATING AND MAINTENAN	CE COSTS (COSTS ARE BASED O Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
Construction	10,286,000	35,914,000	38,224,000	C	)	0	0	48,510,000
	10,286,000	35,914,000	38,224,000	C	)	0	0	48,510,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Infrastructure Sales Tax Fund - 19		35,914,000	38,224,000	C		0	0	48,510,000
	10,286,000	35,914,000	38,224,000	C	)	0	0	48,510,000



## Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00021700 - Environmental Services / Water and Sewer - Oversizing and Extension (Parent)	32,609	43,500	50,000	50,000	50,000	226,109
00021701 - Environmental Services / Water and Sewer - Oversizings and Extensions Family	-	-	-	-	-	-
00021704 - Environmental Services / Water and Sewer - Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 - Environmental Services / Water and Sewer - Douglas Grand	93,500	-	-	-	-	93,500
00021799 - Environmental Services / Water and Sewer - OVERSIZING/EXTENSIONS	-	-	-	-	-	-
00056602 - Environmental Services / Water and Sewer - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Environmental Services / Water and Sewer - Lake Monroe Water Treatment Decommision	-	-	-	-	-	-
00063601 - Environmental Services / Water and Sewer - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Environmental Services / Water and Sewer - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Environmental Services / Water and Sewer - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064520 - Environmental Services / Water and Sewer - Northeast-Northwest Interconnect @ RIB Site	-	-	-	-	-	-
00064522 - Environmental Services / Water and Sewer - Miscellaneous Interconnects Phase II	142,506	606,970	-	-	-	749,476
00064523 - Environmental Services / Water and Sewer - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064525 - Environmental Services / Water and Sewer - Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064526 - Environmental Services / Water and Sewer - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Environmental Services / Water and Sewer - Well Meter Upgrades	-	-	-	-	-	-
00064528 - Environmental Services / Water and Sewer - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Environmental Services / Water and Sewer - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Environmental Services / Water and Sewer - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Environmental Services / Water and Sewer - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065207 - Environmental Services / Water and Sewer - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Environmental Services / Water and Sewer - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Environmental Services / Water and Sewer - Red Bug Lake Road/SR 426 Pedestrain Overpass	341,432	-	-	-	-	341,432
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrain Tunnel	-	-	-	-	-	-

## Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00164301 - Environmental Services / Water and Sewer - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Environmental Services / Water and Sewer - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Environmental Services / Water and Sewer - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350
00178303 - Environmental Services / Water and Sewer - Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	27,000	-	-	-	-	27,000
00181601 - Environmental Services / Water and Sewer - YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 - Environmental Services / Water and Sewer - Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00195700 - Environmental Services / Water and Sewer - Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701 - Environmental Services / Water and Sewer - Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 - Environmental Services / Water and Sewer - Lynwood Water Treatment Facility Upgrade/Ozone	500,000	4,000,000	-	-	-	4,500,000
00195703 - Environmental Services / Water and Sewer - South East Regional Water Treatment Plant Improvements/Ozone	29,477,628	-	-	-	-	29,477,628
00195706 - Environmental Services / Water and Sewer - Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707 - Environmental Services / Water and Sewer - SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708 - Environmental Services / Water and Sewer - Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401 - Environmental Services / Water and Sewer - MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101 - Environmental Services / Water and Sewer - Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301 - Environmental Services / Water and Sewer - Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500 - Environmental Services / Water and Sewer - Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501 - Environmental Services / Water and Sewer - Potable Well Improvements	-	-	-	-	-	-
00201502 - Environmental Services / Water and Sewer - Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503 - Environmental Services / Water and Sewer - CUP Required Projects	1,595,500	-	-	-	-	1,595,500
00201505 - Environmental Services / Water and Sewer - Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000

# Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Potab	le Water				
00201508 - Environmental Services / Water and Sewer - Miscellaneous Well Projects	-	-	-	-	-	-
00201509 - Environmental Services / Water and Sewer - Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510 - Environmental Services / Water and Sewer - Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511 - Environmental Services / Water and Sewer - Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512 - Environmental Services / Water and Sewer - Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513 - Environmental Services / Water and Sewer - Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203101 - Environmental Services / Water and Sewer - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Environmental Services / Water and Sewer - FWS Water System Upgrades	-	-	-	-	-	-
00203202 - Environmental Services / Water and Sewer - Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203 - Environmental Services / Water and Sewer - Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204 - Environmental Services / Water and Sewer - Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203301 - Environmental Services / Water and Sewer - FWS Water Plant Upgrades	-	-	-	-	-	-
00203302 - Environmental Services / Water and Sewer - Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303 - Environmental Services / Water and Sewer - Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203304 - Environmental Services / Water and Sewer - Meredith Manor Water Treatment Plant Decomission	-	-	-	-	-	-
00203305 - Environmental Services / Water and Sewer - Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306 - Environmental Services / Water and Sewer - Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308 - Environmental Services / Water and Sewer - Hanover Water Treatment Plant Decomission	10,161	-	-	-	-	10,161
00204001 - Environmental Services / Water and Sewer - Tri-Party Optimization Program	55,000	-	-	-	-	55,000
00212901 - Environmental Services / Water and Sewer - SW WATER MAIN IMPROVEMENTS	-	-	-	-	-	-
00214301 - Environmental Services / Water and Sewer - Balmy Beach Drive Potable Water Main	-	-	-	-	-	-
00214801 - Environmental Services / Water and Sewer - Dodd Road Potable Water Main Phase II	-	-	-	-	-	-
00214901 - Environmental Services / Water and Sewer - Grand Road Potable Water Main Replacement	-	-	-	-	-	-
00216602 - Environmental Services / Water and Sewer - St Mary's Park Acquisition	-	50,000	-	-	-	50,000

#### **Seminole County Government CIP Element Project Summary** FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 **Total Five** Project Requested Requested Requested Requested Requested Year Budget **Potable Water** 00216701 - Environmental Services / Water and 1,407,483 1,407,483 Sewer - Markham Water Treatment Plant H2S Improvements 00216702 - Environmental Services / Water and 702,196 702,196 Sewer - Heathrow Well Equipment Improvements 00216703 - Environmental Services / Water and 3,894,868 3,894,868 Sewer - Heathrow Wellfield Redirect 00216704 - Environmental Services / Water and -_ Sewer - Heathrow Water Treatment Plant Demolition 00216705 - Environmental Services / Water and 1,300,000 1,434,000 2,734,000 Sewer - Markham Wells Property Acquisition/Replacement-North West Service Area Supply Well 00243501 - Environmental Services / Water and Sewer - INDIAN HILLS WATER PLANT UPGRADE 00254202 - Environmental Services / Water and 1,275,937 1,275,937 Sewer - I-4/SR 46 Utility Relocate 80,000 00285401 - Constitutional Officers - Corrections 80,000 Facility Water Main 60.942.248 10.659.340 5.488.270 1,983,979 2.894.071 81,967,908 **Total Potable Water** 81,967,908 Countywide Total 60 942 248 10,659,340 5 488 270 1,983,979 2,894,071

### **Potable Water**

Project Title: Oversizing ar	zing and Extension (Parent) Project Status: Adopted		Start Date:	October 2011
Project #: 00021700	District (s): Countywide		End Date:	September 2016
Project Location Countywide		Family: Oversizings and Extension	าร	
Project Description and Scor	00			

#### Project Description and Scope

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

#### Project Justification

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



#### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	193,500	0	193,500
Program management	0	0	0	32,609	0	0	32,609
	0	0	0	32,609	193,500	0	226,109
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	17,935	106,425	0	124,360
Water Connection Fees	0	0	0	14,674	87,075	0	101,749
	0	0	0	32.609	193,500	0	226,109

Pota	hle	Water
Γυια	nie	vvalei

Project Title: Oversizings and Extensions	Family		Project Stat	us: Active	Star	t Date:	Janua	ry 2000
Project #: 00021701 District (s	): Countywide				End	Date:	Septe	mber 2012
Project Location			Family: Ove	rsizings and Ex	tensions			
Countywide								
Project Description and Scope								
The Oversizings and Extensions Family of Pro-	oiects is a series of pr	oiects which over	size or extend, as	s necessary, pota	ble water, reclain	ned water,	and	
sewer mains that are developer constructed i developers are via amendments to their utility	n support of the Count							
Project Justification								
Project is necessary to oversize and/or extension support of the County's Utility Master Plan Re		le water, reclaimed	I water and sewe	r mains that are	typically develop	er construc	cted in	
Project Phases	Start	Finish						
Program management				Water Servi	ce Area Map	Serie Alves	se Areas	
Construction	Jan-00 Prior Fiscal	Sep-12	FY 2010/11	LB- MM AV P DRM P DRM P Atamone Springs	Lake Monroe	BH	Geneva Geneva Ghuluota	
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	1,296,393	0	289,052	0	0		0	1,585,445
Program management	125,379	189,533	65,218	0	0		0	190,597
	1,421,772	189,533	354,270	0	0		0	1,776,042
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Sewer Connection Fees	229,073	335	335	0	0		0	229,408
Water and Sewer Bonds, Series 2006	7,143	0	0	0	0		0	7,143
Water and Sewer Bonds, Series 2010	400	0	155,727	0	0		0	156,127
Water And Sewer Operating Fund	874,480	188,682	197,691	0	0		0	1,072,171
Water Connection Fees	310,676	516	517	0	0		0	311,193
	1,421,772	189,533	354,270	0	0		0	1,776,042

# **Potable Water**

Project Title: Lake Hayes W	Vater Supply Restoration		Project Sta	Project Status: Active		September 2010
Project #: 00021704	District (s): District #1				End Date:	September 2012
Project Location			Family: Ov	versizings and Extensions		
	nia Ave., Sunny View Drive, and Palm V	Nay				
Project Description and Scop	e					
	es and potable meters to serve residen	ces in the Lake	Hayes area. Proje	ect funding includes cost sha	aring with FDEP	' through
Project Justification						
This project is necessary to c	omply with regulatory requirements.					
Project Phases	Start	Finish				
Construction	Sep-10	Mar-12		Water Service Area Map		Gevine Areas Avecysis Valley
Program management	Sep-10	Sep-12		A -	SEMINOLE COUNTY	Ministika (Haramook Colectores Gevens Elefonisi Hitis Elefonisi Hitis Elefonisi Hitis
Contingency	Sep-10	Sep-12		Lake		Landard Balling Ulin Julie Hole Mitalian Codiff Manor HE-Alatinitikan SE-Southeast
				NW ake CC Mary Ne NE NE NE NE NE SW DF MM Atamone Springs	Lake Jessup BH Sponts SE	Lake Harney Geneva Cipuluota

Project includes cost sharing with Florida Department of Environmental Protection through the Water Supply Restoration Program (contract #WM959) for contaminated potable water wells. The Grant amount is \$342,441. All water line extensions shall be completed no later than June 1 2011.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	3,398	198,223	537,840	0	0	0	541,238
Contingency	0	0	15,000	0	0	0	15,000
Program management	0	157,153	0	0	0	0	0
	3,398	355,376	552,840	0	0	0	556,238
			FY 2010/11	FY 2012	FY 2013-2016		
							,
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Project Funding Environmental Services Grants	•			•	Budget		<b>Total</b> 342,441
	•	Actuals YTD	Budget	Budget	Budget 0	Funding	
Environmental Services Grants	Date 0	Actuals YTD 260,343	Budget 342,441	Budget 0	Budget 0 0	Funding 0	342,441

# **Potable Water**

Project Title: Douglas Grand			Project Stat	tus: Active	Sta	art Date:	Janua	ary 2010
Project #: 00021705	District (s): District #5		•		En	d Date:	Dece	mber 2012
Project Location			Family: Ove	ersizings and Ex	xtensions			
Oregon Ave North of SR 46								
Project Description and Scope								
1,500 linear feet of 8-inch reclain	ned main to serve Douglas Grand d	levelopment under	Exhibit G agree	ment.				
Project Justification								
	lement recommendations from the	Utilities Master Pla	n.					
Project Phases	Start	Finish						
Construction				Water Serv	vice Area Map	$\bigcirc$	Genvice Areas	
Program management	Jan-10	Dec-12			SEN	UNOLE COUNTY	AVHPptile Valley BH-black Hammook CGHChase Groves BHHChuid Hills BHOkk Jol Hay Market	
				ß	Lake	IOAS NATURAL CHOICE	FP+Tors Plat. LB-Lave Blatchy DH+Jake Hartet MM+Blatedth Manor NE-Northeast	
				NW	Monroe		SE-Southant RN-Southwest	
						August a	8 7	2
				144	Lake CC Sanford	1 C		1
								Lake Harney
					NE Lake	Jessup	Y I	
				TLB MM		1ВН	Genev	a
				E EN LAV	assetherry Winter Springs	- Com	innant	pal 1
				SW DRM		Oviedo	Ghuluo	ta Y
				Altamonte DH	SE		fel_	- 1
				Springs		HUP I 2		
				1				
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Futur		Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundi	ng	Total
Project Expenditures Construction Program management	Years	Actuals YTD	Amended	Requested Budget 85,000	Requested Budget	Futur Fundi		119,520
Construction	Years Expenditures 0	Actuals YTD 0 16,870	Amended Budget 34,520	Requested Budget 85,000 8,500	Requested Budget 0	Futur Fundi	<b>ng</b> 0	
Construction	Years Expenditures 0 0	Actuals YTD 0 16,870	Amended Budget 34,520 0 34,520	Requested Budget 85,000 8,500 93,500	Requested Budget 0 0 0	Futur Fundi	ng 0 0	119,520 8,500
Construction Program management	Years Expenditures 0 0 0	Actuals YTD 0 16,870 16,870 FY 2010/11	Amended Budget 34,520 0 34,520 FY 2010/11 Amended	Requested Budget 85,000 8,500 93,500 FY 2012 Requested	Requested Budget 0 0 0 FY 2013-2016 Requested	Futur Fundi Futur	ng 0 0 0	119,520 8,500 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget	Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Futur Fundi Futur Futur	ng 0 0 0	119,520 8,500 128,020 Total
Construction Program management	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0	119,520 8,500 128,020 Total
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020
Construction Program management <b>Project Funding</b>	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 16,870 16,870 FY 2010/11 Actuals YTD 16,870	Amended Budget 34,520 0 34,520 FY 2010/11 Amended Budget 34,520	Requested Budget           85,000           8,500           93,500           FY 2012           Requested Budget           93,500	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0	Futur Fundi Futur Fundi	ng 0 0 0 re ng	119,520 8,500 128,020 <b>Total</b> 128,020

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Project Title: OVERSIZING/I	EXTENSIONS	Project Status: Adopted	Start Date: October 2010
Project #: 00021799	District (s): Countywide		End Date: September 2012
Project Location		Family: Oversizings and Extens	sions
-	ns Family of Projects is a series of projects whi r constructed in support of the County's Utility		
	i constructed in support of the county s office		
developers are via amendment	ts to their utility agreements.		
developers are via amendment <u>Project Justification</u>	re and/or extend as necessary, potable water, re		

Project Phases	Start	Finish					
Construction	Oct-10	Sep-12		Water Se	Lake Monroe	lessup BH Genev Droiedo	and the second
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
			FY 2010/11	FY 2012	FY 2013-2016		

FY 2010/11

Actuals YTD

Funding to

Date

Requested Budget

Amended

Budget

Requested Budget Future

Funding

Total

**Project Funding** 

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Project Title: Lake Hayes Con	version to Repump		Project Sta	atus: Active	Start Date:	March 2010
Project #: 00056602	District (s): District #1				End Date:	April 2016
Project Location			Family: Wa	ater Plant Improvements		
Lake Hayes Water Treatment Pla	nt Site					
Project Description and Scope						
	and repump facility. Components I	nov include verd ni	ning ungrade	o to high convice numps, she	migal food ave	tomo
backup power, and equipment bi		nay include yard pi	ping, upgrade	s to myn service pumps, chei	inical leeu sys	lems,
Project Justification						
This project is necessary to com	ply with regulatory standards of the	e Florida Departmen	t of Environn	nental Protection (FDEP) and t	to extend servi	ce life.
Project Phases	Start	Finish				
Program management				Water Service Area Map		Omvise Areas Avringste Valley
Contingency				A	SEMINOLE COUNTY	NH-table (Harrino) Col-Charle Given EH-David Hills XH-Sam (Karl) FH-Sam (Karl)
Construction	Mar-10	Apr-16		Lake	L	UB-Low Burthy UH-Jake Harted Mahleton dhi Kason HE-Nothwat Michailthuwat
		•		NW	e	EFforheit Welcatoret
					THE ALL A	2 m
				Lake CC		
				Mary	비 🦉 🗡	Lake
				NE	Lake Jessup	Harney
					Lane Jessup	Geneva "
				CHIM AV TO SS	BH	10-1
				TH Cast Herry Willer		- marcine 1
				SW P FP	- Oviedo	Chuluota
				Altamonte Springs	SE	
				р <u>.</u>		

#### Funding Strategy

According to the 2011 Revalidation, an additional \$989,339 in additional funding after FY 2015/16 will be required in order to complete this project. Project deferred due to modeling of the South East Service Area Water Transmission System has shown that re-pressurization of water from the Lake Hayes Water Treatment Plant will not be needed for at lease the next 5 years. The new Master Plan will address the need for this project.

### Operating Impact

No material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	121,764	207,773	0	0	989,339	1,197,112
Program management	0	35,872	0	0	0	0	0
	0	157,636	207,773	0	0	989,339	1,197,112
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	157,636	188,015	0	0	0	188,015
Water And Sewer Operating Fund	0	0	19,758	0	0	0	19,758
	0	157,636	207,773	0	0	0	207,773

### Potable Water



#### Funding Strategy

According to the 2011 Revalidation, \$348,024 in funding after FY 2015/16 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

Project Expenditures	Prior Fiscal Years Expenditure		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction		0	0	0	(	) 0	348,024	348,024
		0	0	0	(	0 0	348,024	348,024
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

**Potable Water** 

Project Title: Chapman Road Utility Relocation			Project Status: Active Start Date: January 200				y 2000	
Project #: 00063601 [	District (s): District #1				End	Date: A	April 2	016
Project Location			Family: Utili	ty Adjustments	•			
Chapman Road								
Project Description and Scope								
Project is to design, permit and con	struct 5,900 feet of 16 inch wate	r main, 6700 feet o	of 12 inch force n	nain to support	roadway improven	nents. This	projec	t
is to be completed in conjunction w								
Project Justification								
Project is necessary to relocate exis	sting utilities due to the Transpo	rtation / Public We	oks Chapman Ro	-		06301).		
Project Phases	Start	Finish		RED BUG LAKE RD	LaupLAKERS			
Program management					A NIM N	HELL HAMMOCK RD		
Contingency					DUDA TRL			
Construction	Jan-00	Apr-16		UKASLR	S ERED BUG RD			Ē
				34, AVIL RD		DREDWI	RD STONE	R WAY 2 4
				336 47.	<i>′</i>			
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					Y CHAPMAN RD W CHAP			r†
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				CHURC	~``\\$ (	5	_ 46	EXSLEY RD 2 E
						MNSTER 1	Z LAKE	ે _ \& ર
						KHO		SMITHS ON DR
				WALKERRD			<b>F</b> (	<u> </u>
				actic via		() \$(	그	SA (MY ER WOOD PL SEPH CIR
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	149,669	994	2,645,110	0			0	2,884,167
Contingency Program management	0 568	0	136,735				0	136,735
Fiogrammanagement	150,237	83,360 84,355	163,074 2,944,919	-			0	241,857 3,262,759
	100,201	01,000			<i>.</i>		Ū	0,202,100
	E an d'an ta	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Sewer Connection Fees	30,710	0	0	0	0		0	30,710
Water and Sewer Bonds, Series 1999	45,283	0	0	0			0	45,283
Water and Sewer Bonds, Series 2010		83,360	163,074				0	163,074
Water And Sewer Operating Fund Water Connection Fees	28,178 46,066	994 0	2,781,845 0	78,215 0			0 0	2,977,626 46,066
Water Connection rees	150,237	84,355	2,944,919				0	3,262,759
	,	01,000	_,,	. 0,2.10	00,000		Ū	0,202,100
Project Title: Water Distribution	on Improvements (Parent)	Project Status: Adopted	Start Date:	August 2011				
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Project #: 00064500	District (s): Countywide		End Date:	September 2016				
Project Location Countywide		Family: Water Distribution Improvement	ents					
Project Description and Scope								

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

#### Project Justification

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



#### Funding Strategy

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

According to the 2011 Revalidation, an additional \$1M in additional funding after FY 2015/16 will be required for additional projects within this parent project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	9,259	147,778	0	1,000,000	1,157,037
	0	0	9,259	147,778	0	1,000,000	1,157,037
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	0	129,306	0	0	129,306
Water And Sewer Operating Fund	0	0	6,944	0	0	0	6,944
Water Connection Fees	0	0	2,315	18,472	0	0	20,787
	0	0	9,259	147,778	0	0	157,037

Project Title: Water Distribution	n Upgrades		Project Stat	tus: Active	Sta	rt Date: J	anuary 2000
Project #: 00064501	District (s): Countywide				Enc		ecember 2012
Broject Location			Family: Wat	ter Distribution	Improvements		
Project Location Countywide					•		
-							
Project Description and Scope							
	Family of Projects is a series of projects is a series of program to improve and sustain the re						
valves, system interconnections,			n piping ana ra	ining mann by b	ionio, moraanig in		
Project Justification							
Project is necessary to restore/in	nprove hydraulic line capacity in co	onjunction with oth	ner defined CIP	Distribution proj	ects from Utility N	Master Plan.	
Project Phases	Start	Finish	[	Son	ico Aroo Mon	64	
Program management				Serv	ice Area Map		
Construction	Jan-00	Dec-12		R	SEAD	NOLE COUNTY	
				12	Lake Monroe		
				NW	- A A		n.,
						a la de	32
					ato CO Santoro	Mar Star	2
					lang R		Lake
				人的		A. M	Harney
					NE Lake	Jessup	
				Fron Lingwood	The set	1 1	Geneva *
				P- MAN AV	Uning Consider	=	1.5
						E Company	mater 🖹
				SW	NE2 #	Uviedo	Chuluota
				Altamonte	SE SE		
				Springs	CANTRAK	₹Z  <u>}_</u>	
				ليتبيني			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	2,730,468	19,804	135,419				0 2,865,887
Operating / Non-capital	49,180	0	0				0 49,180
Program management	56,924	26,028	0				0 56,924
	2,836,572	45,831	135,419	C	0		0 2,971,991
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
	Date	Actuals YTD	Budget	Budget	Budget	Funding	
Water and Sewer Bonds, Series 20	)	28,455	65,930				0 805,733
Water And Sewer Operating Fund	1,837,236	0	4,550				0 1,841,786
Water Connection Fees	259,533	17,376	64,939				0 324,472
	2,836,572	45,831	135,419	C	0		0 2,971,991

Project Title: Miscellaneous Interconnect	Project Status: Active Start Date: June 2008				008			
Project #: 00064518 District (	(s): District #4, District	#5			Enc	I Date: S	Septen	nber 2012
Project Location			Family: Wat	er Distribution	Improvements			
Countywide								
Project Description and Scope								
Four emergency potable water interconnect	ts; two with City of Lake	Mary, two with Alta	amonte Springs					
<u>Project Justification</u> This project is necessary to provide system	reliahility.							
Project Phases	Start	Finish	ſ					1
Program management	Jian			Servi	ce Area Map			
				A	SEAD	OLE COUNTY		
Contingency	h	- 40		12	Lake			
Construction	Jun-08	Sep-12		NW	Monroe	1	~.	
						i he d	1	
				PCA	iko CC	MAN.	2	10
					any the state	A	<u></u> L	ake
				1 173		A S	<u>ј</u> - (Н	arney
				J 100	NE Lake	lessup	Geneva	
				JAM LINGWOOD			Geneva	1
				H I N	Setherry Winter Sounds	- Server	round	N 🐧 🛛
				SW		Oviedo	Chuluota	13
					R H SE			
				Altemonte Springs	THE .			<u> </u>
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future		
Project Expenditures	Years Expenditures	Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding		Total
Construction	Years Expenditures 16,580	Actuals YTD 135,398	Amended Budget 837,022	FY 2012 Requested Budget	Requested Budget		0	853,602
Construction Contingency	Years Expenditures 16,580 0	Actuals YTD 135,398 0	Amended Budget 837,022 35,000	FY 2012 Requested Budget 0 0	Requested Budget 0 0		0 0	853,602 35,000
Construction	Years Expenditures 16,580	Actuals YTD 135,398	Amended Budget 837,022	FY 2012 Requested Budget 0 0	Requested Budget 0 0 0		0	853,602
Construction Contingency	Years Expenditures 16,580 0 0	Actuals YTD 135,398 0 263,768	Amended Budget 837,022 35,000 0 872,022	FY 2012 Requested Budget 0 0 0 0	Requested Budget 0 0 0 0		0 0 0	853,602 35,000 0
Construction Contingency Program management	Years Expenditures 16,580 0 0 16,580	Actuals YTD 135,398 0 263,768 399,165	Amended Budget 837,022 35,000 0 872,022 FY 2010/11	FY 2012 Requested Budget 0 0 0 FY 2012	Requested Budget 0 0 0 FY 2013-2016	Funding	0 0 0	853,602 35,000 0
Construction Contingency	Years Expenditures 16,580 0 0	Actuals YTD 135,398 0 263,768	Amended Budget 837,022 35,000 0 872,022	FY 2012 Requested Budget 0 0 0 0	Requested Budget 0 0 0 0		0 0 0	853,602 35,000 0
Construction Contingency Program management	Years Expenditures 16,580 0 0 16,580 Funding to	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended	FY 2012 Requested Budget 0 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 0 FY 2013-2016 Requested Budget	Funding	0 0 0	853,602 35,000 0 888,602
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget           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	Funding	0 0 0 0 9	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547 227,500
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 16,580 0 0 16,580 Funding to Date 16,580 0 0	Actuals YTD 135,398 0 263,768 399,165 FY 2010/11 Actuals YTD 288,610 110,555 0	Amended Budget 837,022 35,000 0 872,022 FY 2010/11 Amended Budget 476,975 167,547 227,500	FY 2012 Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0 0	Requested Budget           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	Funding	0 0 0 0 9 0 0 0 0	853,602 35,000 0 888,602 <b>Total</b> 493,555 167,547

Project Title: Northeast-Northwest Interconn	ect @ RIB Site		Project Sta	tus: Active	Sta	art Date:	Januai	ry 2010
Project #: 00064520 District (s): I	District #4		•		En	d Date:	Septer	mber 2012
Project Location			Family: Wat	ter Distribution	Improvements			
Greenwood Lakes RIB site								
Project Description and Scope								
New potable water interconnection between the	Northeast and the N	Northwest service a	areas. New inter	rconnecting main	n located on RIB	site.		
<u>Project Justification</u> This project is necessary to provide system relia	ability							
	-	<b>F</b>	i					
Project Phases	Start	Finish		Servi	ce Area Map			
Construction	Jan-10	Sep-12			SEA	INOLE COUNTY		
Contingency	Jan-10	Sep-12		52	Lake	INCOME LIGHT		
Program management	Aug-11	Sep-12		NW	Monroe		~1.	
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				Altamonte	SE SE	114		- 4
				Springs	CON NOT	771) <b>9</b>		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
			A					
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested	Requested	Future Funding		Total
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Requested Budget	Requested Budget	Funding	9	
	Years			Requested Budget	Requested Budget	Funding		<b>Total</b> 410,664 24,028
Construction	Years Expenditures 5,467 0 0	Actuals YTD 12,096	Budget 405,197 24,028 0	Requested Budget 0 0 0 0	Requested Budget	Fundin	<b>9</b> 0	410,664 24,028 0
Construction Contingency	Years Expenditures 5,467 0	Actuals YTD 12,096 0	Budget 405,197 24,028	Requested Budget 0 0 0 0	Requested Budget 0 0 0	Funding	9 0 0	410,664 24,028
Construction Contingency	Years Expenditures 5,467 0 0	Actuals YTD 12,096 0 80,919	Budget 405,197 24,028 0	Requested Budget 0 0 0 0 0	Requested Budget 0 0 0	Funding	9 0 0 0	410,664 24,028 0
Construction Contingency Program management	Years Expenditures 5,467 0 0 5,467 Funding to	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended	Requested Budget         0           0         0         0           0         0         0           0         0         0           FY 2012         Requested         0	Requested Budget 0 0 0 0 FY 2013-2016 Requested	Funding	9 0 0 0 0	410,664 24,028 0 434,692
Construction Contingency Program management <b>Project Funding</b>	Years Expenditures 5,467 0 0 5,467 Funding to Date	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Funding Future Funding	9 0 0 0 0	410,664 24,028 0 434,692 Total
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 5,467 0 0 5,467 5,467 Funding to Date 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724	Requested Budget 0 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget	Funding Future Funding	9 0 0 0 0 9 0	410,664 24,028 0 434,692 <b>Total</b> 138,724
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 0 0 3 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 5,467 0 0 5,467 5,467 Funding to Date 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	9 0 0 0 0 9 0	410,664 24,028 0 434,692 <b>Total</b> 138,724
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006 Water and Sewer Bonds, Series 2010	Years Expenditures 5,467 0 0 5,467 Funding to Date 0 5,467 0	Actuals YTD 12,096 0 80,919 93,014 FY 2010/11 Actuals YTD 80,919 12,096 0	Budget 405,197 24,028 0 429,225 FY 2010/11 Amended Budget 138,724 202,983 87,518	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0           0         0           0         0	Requested Budget         0           0         0           0         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Funding Future Funding	3 0 0 0 0 3 3 0 0 0 0 0 0 0	410,664 24,028 0 434,692 <b>Total</b> 138,724 208,450 87,518

#### **Potable Water**

Project Title: Miscellaneous Inte	erconnects Phase II		Project Stat	tus: Active	Sta	rt Date: C	ctobe	r 2010
Project #: 00064522	District (s): Countywide				End	d Date: J	une 2	013
<u>Project Location</u> Countywide			Family: Wat	er Distribution	Improvements			
Project Description and Scope Emergency potable water intercon Project Justification This project is necessary to provid		iitland, Orange Co	unty, Sanford, C	asselberry, Lon	gwood, and Ovie	do.		
Project Phases	Start	Finish	1	t. . Met tudena k				
Construction	Oct-10	Jun-13		Servi	ce Area Map			
Program management	Oct-10	Jun-13		R	Lake	NOLE COUNTY		
Contingency	Oct-12	Jun-13		NW Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred Ingred In	Monroe Monroe Ne CG mannard NE Lake SS Settarry Windo Pourses SS Settarry Windo Pourses SS SE	Jessup		ake amey
Operating Impact Operating impact will be increased			FY 2010/11		EV 2042 2046			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Construction	0	45,479	107,379	142,506			0	856,855
Program management	0	21,007 66,486	0 107,379	0 142,506			0	856,855
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	J	Total
Water and Sewer Bonds, Series 20		21,007	32,133	0	0		0	32,133
,	· ·	,	,	•	•		-	,

Water And Sewer Operating Fund

0

0

824,722

856,855

45,479

66,486

75,246

107,379

142,506

142,506

606,970

606,970

0

0

		Potable	Water				
Project Title: Large Meter Improvement Pr	ogram		Project State	us: Active	Star	t Date: Oct	ober 2010
Project #: 00064523 District (s)	: District #1, District	#2, District #3, D	istrict #4, Distric	ct #5	End	Date: Sep	otember 2013
Project Location			Family: Wate	er Distribution	Improvements		
Countywide							
<u>Project Description and Scope</u> Developing and executing procedures for test	ing, repair, and replac	ement of large po	table meters (3 in	iches and large	·).		
<u>Project Justification</u> This project is necessary to provide meter rel	iability.						
Project Phases	Start	Finish		and the second	T. CA	0	SHEER S
Operating / Non-capital					- Ch		Card and
Program management				114			
Contingency					0000		
Construction	Oct-10	Sep-13			지금 아파 관 파소 영화	lons	
					Read-or Mor 24210	5	Gaillons
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	8,697	136,135	1,274,375	0	(	) 1,410,510
Contingency	0	0 8,697	0 136,135	63,719 1,338,094	0	(	,
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	8,697	136,135	1,338,094	0	(	1,474,229
	0	8,697	136,135	1,338,094	0	(	) 1,474,229

Project Title: Meredith Manor	Small Pipe Improvements		Project Status: Approved	Start Date:	October 2016
Project #: 00064525	District (s): District #3			End Date:	September 2017
Project Location	•		Family: Water Distribution Improv	rements	
Meredith Manor					
Project Description and Scope					
Upgrade of existing piping systemeters	em to improve hydraulic deficiency				
Project Justification					
Project is necessary to address	deficiencies in distribution system				
Project Phases	Start	Finish			
Construction	Oct-16	Sep-17			
Program management	Oct-16	Sep-17			
Contingency	Oct-16	Sep-17		57	
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#### Funding Strategy

According to the 2011 Revalidation, \$500K in funding after FY'2015/16 will be required in order to complete this project. This project was deferred due to available funds being utilized by high priority projects such as major water treatment plant upgrades, projects associated with the water treatment plant upgrades includes transmission lines, projection wells etc., and regulatory-required projects (water quality, etc) and projects already under construction and design.

#### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 0	500,000	500,000
	0	0	0	C	0	500,000	500,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total



#### Funding Strategy

According to the 2011 Revalidation, an additional \$181K in additional funding after FY'2015/16 will be required in order to complete this project. This project was deferred and assigned a low priority with water/wastewater operations due to a lack of customer complaints and/or operational issues.

#### **Operating Impact**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	23,924	36,394	0	0	181,000	217,394
Contingency	0	0	0	5,000	0	0	5,000
	0	23,924	36,394	5,000	0	181,000	222,394
	Eurodina 4a	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Water And Sewer Operating Fund	0	23,924	36,394	5,000	0	0	41,394
	0	23,924	36,394	5,000	0	0	41,394

Project Title: Well Meter Upgrades			Project Stat	us: Active	Sta	art Date:	Octob	er 2010
Project #: 00064527 District (s): C	Countywide				En	d Date:	Septe	mber 2013
Project Location			Family: Wat	er Distribution	Improvements			
County Water Treatment Plants								
Project Description and Scope								
Project Description and Scope Project Scope encompasses the groundwater pro	oduction wells that	supply the existin	n water treatme	nt facilities. The	project will inclu	de ungrad	es and	
modifications to the raw water meter assemblies			g		p	ar apgraa		
Project Justification								
Project is necessary to maintain regulatory requi	irements under the	Consolidated CUP						
Project Phases	Start	Finish		part la la la la la la la la la la la la la				246
Construction	Oct-10	Sep-12					12/	
Program management	Oct-10	Sep-12						
	Oct-10							
Contingency	001-10	Sep-13		Service	E GAINTY			
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	Drier Fieed		FY 2010/11	EX 2012	EY 2013-2016	-200 - 24 Ja		te Prezi dan Arbiteren e sur A
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Futur	e	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD		FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Project Expenditures Construction	Years		Amended	Requested	Requested Budget	Fundi		<b>Total</b> 206,290
	Years Expenditures 0 0	Actuals YTD 190,835 0	Amended Budget 206,290 35,000	Requested Budget	Requested Budget 0 0	Fundii	ng 0 0	206,290 35,000
Construction	Years Expenditures	Actuals YTD 190,835	Amended Budget 206,290	Requested Budget	Requested Budget 0 0	Fundii	ng 0	206,290
Construction	Years Expenditures 0 0	Actuals YTD 190,835 0	Amended Budget 206,290 35,000	Requested Budget 0	Requested Budget 0 0	Fundii	ng 0 0	206,290 35,000
Construction Contingency	Years Expenditures 0 0	Actuals YTD 190,835 0 190,835 FY 2010/11	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended	Requested Budget 0 0 0 FY 2012 Requested	Requested Budget 0 0 0 FY 2013-2016 Requested	Fundii	ng 0 0 0	206,290 35,000 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD	Amended Budget 206,290 35,000 241,290 FY 2010/11	Requested Budget 0 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Fundiı Futur Fundii	ng 0 0 0	206,290 35,000 241,290 Total
Construction Contingency	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 Total
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 190,835 0 190,835 FY 2010/11 Actuals YTD 190,835	Amended Budget 206,290 35,000 241,290 FY 2010/11 Amended Budget 241,290	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget         0           0         0           0         0           FY 2013-2016         Requested Budget           0         0	Fundiı Futur Fundiı	ng 0 0 0 0 ng 0	206,290 35,000 241,290 <b>Total</b> 241,290

Project Title: Fire Hydrants			Project Sta	atus: Proposed	Si	tart Date:	Septe	mber 2012
Project #: 00064528	District (s): Countywide				E	nd Date:	Augus	st 2012
Project Location			Family: Wa	ater Distribution	Improvements			
Seminole County Service Area								
Project Description and Scope								
	throughout the County on water ma	ains that are 6 incl	nes in diameter	r and larger.				
Project Justification This project is necessary to mee	t adequate fire flow within existing	coverage zones						
Project Phases	Start	Finish		<u>.</u>				
Construction				Serv	vice Area Map			
Program management	· · · · ·	Aug-12		and a	51	MINOLE COUNTY		
riogram management	3ep-12	Aug-12		12	Lake Monroe	2		
				NW	Monroe		ma.	
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				Altamonte	SE SE			_ ``
				Springs	Call Mars	7713		
Operating Impact	antial impact to the energting hudget							
This project will present no substa	antial impact to the operating budget.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur		<b>T</b> . ( . )
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir	-	Total
Program management	0	0		0 12,000 0 12,000		0	0	12,000
	Ū	0		0 12,000			0	12,000
		EV 0040/44	FY 2010/11	FY 2012	FY 2013-2016		_	
	Funding to	FY 2010/11	Amended	Requested	Requested	Futur	e	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	0	0	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000

Project Title: Sunshadow Apar	tment Meter		Project State	us: Adopted	Star	rt Date:	August 2	2011
Project #: 00064529	District (s): District #2				End	Date:	Decemb	per 2012
Project Location			Family: Wat	er Distribution In	nprovements			
Sunshadow Apartment Complex								
Project Description and Scope								
	t grade and is required to have a m	inimum of 18 inch	ies of clearance l	between assembly	y and grade.			
Project Justification	ply with FDEP regulatory requirem	anta						
			i	the second second				With Street Law of
Project Phases	Start	Finish			aler 1	U		1000
Construction	Aug-11	Dec-12				Antion -		and the second
Program management	Aug-11	Dec-12		5 111		-		
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Operating Impact	stantial change to the operating bud	not						
This project will not present a sub-		yeı.						
	Prior Fiscal		FY 2010/11	FY 2012 F	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	0	25,000	0	0		0	25,000
	0	0	25,000	0	0		0	25,000
			FY 2010/11	FY 2012 F	TY 2013-2016			
		EV 2040/44	Amondod	Deguaated	Deguasted	<b>Ft</b>	_	

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	25,000	0	0	0	25,000
	0	0	25,000	0	0	0	25,000

Project Title: LK EMMA RD UTILITY RELOC	ATE		Project Stat	us: Active	9	Start Date:	Janua	ary 2000
Project #: 00065101 District (s): D	District #4		•		E	End Date:	Septe	mber 2012
Project Location			Family: Utilit	y Adjustments	1			
Lake Emma Road								
Project Description and Scope Design, permit and construct 12 inch and 10 incl	water mains and (	inch forco main a	long Lako Emm	Posd botwoor	Sand Bond B	ad and Door	viow	
Place.	i water mains and o		iong Lake Emina	a Roau between	Sanu Fonu Ku	au anu Deer	VIEW	
Project Justification								
The project is necessary to adjust and upgrade t	he existing water n	ain and force mai	n to avoid confli	cts with the new	roadway cons	struction and	to	
increase the hydraulic capacities.	Ū							
Project Phases	Start	Finish			1 18			
Program management								Section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the section of the sectio
Contingency				100	al si	-		Cart
Design	Jan-00	Dec-08						The set
Design is 100% complete.				- Alexandre	No. of the second second second second second second second second second second second second second second se	PA	A	
Construction	Nov-09	Sep-12				Ale the		Con and
Project construction started in November, 2009.						01.88	1	A Carrot
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				Contraction of the local distance	-		2	1 51 10 2019
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			FY 2010/11	EV 0040	FY 2013-201	6		
	Prior Fiscal	FY 2010/11	Amended	FY 2012 Requested	Requested		<u>`</u>	
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Construction	876,198	117,414	185,584	C	)	0	0	1,061,782
Contingency	0,100	0	35,000	C		0	0	35,000
Design	294,549	0	0	C	1	0	0	294,549
Program management	129,422	19,292	0	C	)	0	0	129,422
	1,300,169	136,706	220,584	C		0	0	1,520,753
			FY 2010/11	FY 2012	FY 2013-201	6		
	Funding to	FY 2010/11	Amended	Requested	Requested		e	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Water and Sewer Bonds, Series 1999	23,642	0	0	C	)	0	0	23,642
Water and Sewer Bonds, Series 2006	1,064,176	92,531	126,517	C	1	0	0	1,190,693
Water And Sewer Operating Fund	212,116	44,176	94,067	C	1	0	0	306,183
Water Connection Fees	235	0	0	C		0	0	235
	1,300,169	136,706	220,584	C		0	0	1,520,753

Project Title: Minor Roads Uti	lity Upgrades (Parent)			Project St	tatus: Adopted	Start Date:	October 2010
Project #: 00065200	District (s): Countyw	ide				End Date:	September 2016
Project Location Countywide				Family: Ut	tility Adjustments	-	
Project Description and Scope The Minor Roads Utility Upgrade impacted by minor roadway, sto projects is necessary to support <u>Project Justification</u> In order to maintain the operation	rmwater, intersection, an t various stormwater, traf	d sidewalk fic and roa	improvements as dway construction	sociated with ı projects.	Public Works Minor Roads Pr	ogram. This gr	
Project Phases		Start	Finish				
Program management					Water Service Area Map		Genier Areas Arweigts Valley Brittisc Hammook
Contingency					A	SEMINOLE COUNTY IDEEDAS NATURAL CHOICE	CONTINUE REVIET EMPORTS HAR EMPORTS Frank EMPLoTE Frank EMPLoTE Branky
Construction		Oct-10	Sep-16		Lake Monro NW Cake CO Vien Unit DRMA AV Cake CO Vien SW Cake CO Vien Cake CO Vien SV Cake CO Vien SV Cake CO Vien SS Cake Co Cake Co Vien SS Cake Co Cake Co C	Lake Jessup BH Doverson SE	Hi da in Yano de Anna Heldinge De Anna Heldinge De Anna Heldinge De Anna Heldinge De Anna Heldinge Harriey Geneva Geneva
Funding Strategy No individual expenditures will be Commissioners and funds will be \$500K per years.	<b>a</b> . , ,						tely

#### **Operating Impact**

This project will have no impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	16,129	435,484	964,800	0	1,416,413
Contingency	0	0	0	16,129	35,200	0	51,329
Program management	0	0	0	48,387	0	0	48,387
	0	0	16,129	500,000	1,000,000	0	1,516,129
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Project Funding Sewer Connection Fees	Ū			Requested	Budget		<b>Total</b> 208,468
	Date	Actuals YTD	Budget	Requested Budget	Budget 137,500	Funding	
Sewer Connection Fees	Date 0	Actuals YTD	Budget 2,218	Requested Budget 68,750	Budget 137,500 750,000	Funding 0	208,468

Pot	table	Wat	ter
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Project Title: SR 436 Flyover									
	Utility Relocate			Project Stat	us: Active	Sta	art Date: A	ugust	2007
Project #: 00065207	District (s): Dist	rict #1, District	#2, District #4			En	d Date: F	ebrua	ary 2014
Project Location	•			Family: Utilit	y Adjustments	•			
SR 436 and Red Bug Lake Road	intersection								
Project Description and Scope									
Relocation and upsize of water i	main for 5,000 feet v	with existing wat	er main placed out	t of service and g	grouted. 2,500 line	ear feet of force	e main to be p	laced	
out of service and grouted. All to	o accommodate tra	ffic flyover at int	ersection of Red B	ug Lake Rd. and	SR 436 (#002263	801).			
Project Justification									
This project is necessary to adju	ust utilities in confli	ct with road imp	rovements.	i					
Project Phases		Start	Finish		[				
Program management					Water Servic	ce Area Map	Service Avideg	Areas In Valley Is Manerodi	
Construction		Aug-07	Feb-14		A	SEA	INOLE COUNTY INOLE COUNTY DAS NATURAL CHERKY IN-Law IN-Law IN-Law IN-Law IN-Law INOLE COUNTY INOLE COUNTY	ise Groves Id Hills Cl Hay Maron I Pat. e B wrdey	
Contingency		Aug-07	Feb-14		12	Lake Monroe	UH «Lak Mitanik NE-Nix Netholas SEndor	e Hartet rodih Manor Ilwant Ilwant Ilwant	
					NW	E E	8745 A	34.	
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					人用西	AIE (17)	N. am S. C.	Ла	V
						NE Lake	Jessup		
						NE Lake	1 1 1 1 1 1 1 1 1 1	Geneva	
					LB MM AV 9	NE III Lake	1 1/2		
						NE "'Lake	1 1/2		
					SW and FP	NE Lake	1 1/2		
					Altamonte	NE "Lake	1 1/2		
						SS Watermings	1 1/2		
					Altamonte	NE (Lake	1 1/2		
		Prior Fiscal		FY 2010/11	H H AV	FY 2013-2016	BH Oviedo		
Project Expenditures		Years	FY 2010/11 Actuals YTD	Amended	Atamonte Springs FY 2012 Requested	FY 2013-2016 Requested	Future	Chuluota	
		Years Expenditures	Actuals YTD	Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future	Gouluota	Total
Construction		Years Expenditures 1,224	Actuals YTD 50,959	Amended Budget 243,885	FY 2012 Requested Budget 2,070,945	FY 2013-2016 Requested Budget 54,296	Future	Chuluota	
Construction Contingency		Years Expenditures 1,224 0	Actuals YTD 50,959 0	Amended Budget 243,885 0	FY 2012 Requested Budget 2,070,945 0	FY 2013-2016 Requested Budget 54,296 350,000	Future	O O	
Construction		Years Expenditures 1,224	Actuals YTD 50,959	Amended Budget 243,885	FY 2012 Requested Budget 2,070,945	FY 2013-2016 Requested Budget 54,296	Future	Chuluota	
Construction Contingency		Years Expenditures 1,224 0 0	Actuals YTD 50,959 0 100,820	Amended Budget 243,885 0 0 243,885	FY 2012 Requested Budget 2,070,945 0 2,070,945	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296	Future	Chuluota O O O O	<b>Total</b> 2,370,38 350,00
Construction Contingency Program management	E	Years Expenditures 1,224 0 0 1,224	Actuals YTD 50,959 0 100,820 151,779	Amended Budget 243,885 0 0 243,885 FY 2010/11	FY 2012 Requested Budget 2,070,945 0 2,070,945 FY 2012	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296 FY 2013-2016	Future	Chuluota O O O O	<b>Total</b> 2,370,38 350,00
Construction Contingency	E	Years Expenditures 1,224 0 0	Actuals YTD 50,959 0 100,820	Amended Budget 243,885 0 0 243,885	FY 2012 Requested Budget 2,070,945 0 2,070,945	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296	Future	Chuluota O O O O O O	<b>Total</b> 2,370,38 350,00
Construction Contingency Program management		Years Expenditures 1,224 0 0 1,224 Funding to	Actuals YTD 50,959 0 100,820 151,779 FY 2010/11	Amended Budget 243,885 0 0 243,885 FY 2010/11 Amended	FY 2012 Requested Budget 2,070,945 0 2,070,945 FY 2012 Requested Budget	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296 FY 2013-2016 Requested	Future Funding	Chuluota O O O O O O	Total 2,370,38 350,00 2,720,38 Total
Construction Contingency Program management Project Funding	е  2006	Years Expenditures 1,224 0 0 1,224 Funding to Date	Actuals YTD 50,959 0 100,820 151,779 FY 2010/11 Actuals YTD	Amended Budget 243,885 0 0 243,885 FY 2010/11 Amended Budget	FY 2012 Requested Budget 2,070,945 0 2,070,945 FY 2012 Requested Budget	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296 FY 2013-2016 Requested Budget	Future Funding	Chuluota 0 0 0 0	<b>Total</b> 2,370,35 350,00 2,720,35
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2	E 	Years Expenditures 1,224 0 0 1,224 Funding to Date -14,755	Actuals YTD 50,959 0 100,820 151,779 FY 2010/11 Actuals YTD	Amended Budget 243,885 0 0 243,885 FY 2010/11 Amended Budget 28,606	FY 2012 Requested Budget 2,070,945 0 2,070,945 FY 2012 Requested Budget	FY 2013-2016 Requested Budget 54,296 350,000 0 404,296 FY 2013-2016 Requested Budget 0	Future Funding	Chuluota 0 0 0 0 0	Total 2,370,38 350,00 2,720,38 Total 13,88

					î			
Project Title: Dean Road Wide	ening		Project Stat	us: Active	Sta	art Date:	June 2	<u>2</u> 010
Project #: 00065209	District (s): District #1				En	d Date:	Septer	mber 2013
Project Location			Family: Utilit	ty Adjustments				
Dean Road								
Project Description and Scope								
	er and potable water mains to accor	nmodate road wid	enina proiect (00	0198101).				
	· · · · · · · · · · · · · · · · · · ·							
Project Justification								
This project is necessary to adju	st utilities in conflict with road wide	ening constructior	n project.					
Project Phases	Start	Finish	[	č		$\langle \rangle$	>	
Construction	Jun-10	Sep-12		Chaddsfor		$\mathbf{F}$	ġ	an Ct
Program management	Jun-10	Sep-12		5-31		Project	Elen	ometic
Contingency	Jun-10	Sep-13		5 Birchbeng	Dean Road	203	ak Hollow Lr	
				U Birchbend	Loop AO	a la		()
					Rocking	ra.		I
					Aloma Bend I	Ln.	Snake Lake	L wolloH
						Butterny &	Proper	Pine
				En	dicott PI.		2.	
				Deep Lake			Dean Road	
							Ro	Dentry I
						Id Ct		
				Lakes D	4	Edoua	- 1	
				Twice	Saminole County			
				Stahi Ct.	Georgia Dr. Begi	n Projec		McCulloch Rd. Chesham Dr.
					Begi	n Projec		
Operating Impact								
This project presents no substant	ial operating impact to the budget.							
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	•	
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin		Total
Construction	0	14,129	116,479	0	1,073,132		0	1,189,611
Contingency	0	0	100,000	0			0	161,642
Program management	0	20,368	0	11,660	0		0	11,660
	0	34,497	216,479	11,660	1,134,774		0	1,362,913

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	14,129	73,306	0	0	0	73,306
Water And Sewer Operating Fund	0	20,368	143,173	11,660	1,134,774	0	1,289,607
	0	34,497	216,479	11,660	1,134,774	0	1,362,913

## **Potable Water**

Project Title: Red Bug Lake Road/SR	426 Pedestrain Overpas	s	Project State	us: Adopted	Sta	rt Date:	Octobe	er 2010
Project #: 00065210 Distric	t (s): District #1		•		End	d Date:	Decem	ber 2012
Project Location			Family: Utilit	y Adjustments				
Red Bug Lake Road/SR 426								
Project Description and Scope								
Relocation of utilities to accommodate pe	destrian overpass constru	ction activities.						
<u>Project Justification</u> This project is necessary to adjust utilities	a in conflict with nodestria							
	· · · · ·	•	uction.					
Project Phases	Start	Finish		Mator Conti	A MA			
Design				Water Servi	ce Area Map		svice Areas Vefgste Valley H-blac Hamvool: GeChase Groves Jachust Giste	
Program management				B	Lake	NOLE COUNTY	HHDruid Hite Hite-Joi Hay Mar of P=Torn Plat. I=Lake B arcley 14. Jake Har Set	
Construction	Oct-10	Dec-12		NW	Monroe	10 10 51 51 51	Meldere din manne E-Nortwaat Andrettivwert E=Southwart N=Couthwart	
Contingency	Oct-10	Dec-11			E E ATTER		my	
					ake CC Sanford	Sig -st	5	1-3
					ake CG	X	La	ke
				A-PP		A BERN	Ji Ha	rney
					NE Lake	Jessup	Geneva	
					SS au	ВН	Conora	100
				DRM 3	statherry winter ounos		non con	× 8
				SW FP		Oviedo	Ghuluota	N.
				Altamonte Springs	SE SE			<u> </u>
				1,1,1,1,1,1 ¹⁰				
				4				
	Prior Fiscal		FY 2010/11		FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future Fundin		Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin	g	Total
Project Expenditures Construction	Years		Amended	Requested	Requested			558,656
	Years Expenditures 0	Actuals YTD	Amended Budget 217,224 217,224	Requested Budget 341,432 341,432	Requested Budget 0 0		9 0	
Construction	Years Expenditures 0 0	Actuals YTD 0	Amended Budget 217,224 217,224 FY 2010/11	Requested Budget 341,432 341,432 FY 2012	Requested Budget 0 FY 2013-2016	Fundin	0 0	558,656
	Years Expenditures 0	Actuals YTD	Amended Budget 217,224 217,224	Requested Budget 341,432 341,432	Requested Budget 0 0		ng 0 0	558,656
Construction	Years Expenditures 0 Funding to	Actuals YTD 0 FY 2010/11	Amended Budget 217,224 217,224 FY 2010/11 Amended	Requested Budget 341,432 341,432 FY 2012 Requested	Requested Budget 0 0 FY 2013-2016 Requested	Fundin	ng 0 0	558,656 558,656
Construction Project Funding	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 0 Funding to Date 0	Actuals YTD 0 FY 2010/11 Actuals YTD 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432	Requested Budget 0 0 FY 2013-2016 Requested Budget 0	Fundin	9 0 0 9 9 0	558,656 558,656 <b>Total</b> 341,432
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224
Construction Project Funding Water and Sewer Bonds, Series 2010	Years Expenditures 0 Funding to Date 0 0	Actuals YTD 0  FY 2010/11 Actuals YTD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Amended Budget 217,224 217,224 FY 2010/11 Amended Budget 0 217,224	Requested Budget 341,432 341,432 FY 2012 Requested Budget 341,432 0	Requested Budget 0 0 FY 2013-2016 Requested Budget 0 0	Fundin	0 0 0 0 0 0	558,656 558,656 <b>Total</b> 341,432 217,224

L

Project Title: Lake Mary Blvd Pe	edestrain Tunnel		Project State	us: Active	Sta	rt Date: J	une 2011	
Project #: 00065211	District (s): District #5				End	d Date: D	ecember 201	1
Project Location			Family: Utilit	y Adjustments				
Lake Mary Blvd and International F	Parkway			-				
Project Description and Scope								
Relocation of reclaimed and potab	le water mains to accommodate	pedestrian tunnel p	roject.					
Project Justification								
This project is necessary to adjust	utilities in conflict with pedestria	an tunnel construct	ion.					
Project Phases	Start	Finish		(				_
Design				Water Serv	ice Area Map	Center Alveg	ireas 9 Valley	
Program management					SEMI	NOLE COUNTY AS MALIJIAN CHART	c Hammodi se Groves d Hills Hay Maron Plat	
Construction	Jun-11	Dec-11		2	Lake	Lis-Lac UN-Las State NE-No Norder	B archey Har Se oddh Mannr Meatr Truent	
				NW	Monroe	inte M		
						header of	2	
				17.4	ake CC Santord		A	
				1 54		X V.	Lake Harney	
					NE Lake	Jessup		
				TLB A Hingwoo		ВН У	eneva "	
				LH AV	SS Winter Springs		m who the	
				SW TRA		oviedo	Chuluata	
				DH	SE			
				Altamonte Springs	THE A	20717 <u>\$</u>		See.
				A REAL PROPERTY AND				
				al A suide relation of				
	Duice Figure I		FY 2010/11	EV 2042	FV 2013-2016			
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD				Future Funding	Total	
Construction	Years	Actuals YTD 124,389	Amended Budget 273,314	Requested Budget	Requested Budget		0 273,	,314
Construction Contingency	Years Expenditures 0 0	Actuals YTD 124,389 0	Amended Budget 273,314 20,000	Requested Budget 0 0	Requested Budget 0 0		0 273, 0 20,	,314 ,000
Construction	Years Expenditures 0 0 0	Actuals YTD 124,389 0 90,439	Amended Budget 273,314 20,000 0	Requested Budget 0 0 0	Requested Budget 0 0 0		0 273, 0 20, 0	,000, 0
Construction Contingency	Years Expenditures 0 0	Actuals YTD 124,389 0	Amended Budget 273,314 20,000 0 293,314	Requested Budget 0 0 0 0	Requested Budget 0 0 0 0		0 273, 0 20, 0	
Construction Contingency	Years Expenditures 0 0 0 0	Actuals YTD 124,389 0 90,439 214,828	Amended Budget 273,314 20,000 0 293,314 FY 2010/11	Requested Budget 0 0 0 0 FY 2012	Requested Budget 0 0 0 FY 2013-2016	Funding	0 273, 0 20, 0	,000, 0
Construction Contingency	Years Expenditures 0 0 0 0 Funding to	Actuals YTD 124,389 0 90,439	Amended Budget 273,314 20,000 0 293,314	Requested Budget 0 0 0 0	Requested Budget 0 0 0 0		0 273, 0 20, 0 293,	,000, 0
Construction Contingency Program management	Years Expenditures 0 0 0 0 Funding to Date	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget	Requested Budget 0 0 0 0 FY 2012 Requested	Requested Budget 0 0 0 0 FY 2013-2016 Requested Budget	Funding	0 273, 0 20, 0 203, Total	,000 0 ,314
Construction Contingency Program management <b>Project Funding</b>	Years Expenditures 0 0 0 0 Funding to Date	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 0 FY 2013-2016 Requested Budget	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 20 ⁻	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           10         0           0	Actuals YTD 124,389 0 90,439 214,828 FY 2010/11 Actuals YTD 213,997 831	Amended Budget 273,314 20,000 0 293,314 FY 2010/11 Amended Budget 247,733 45,581	Requested Budget         0           0         0           0         0           0         0           FY 2012         Requested Budget           0         0	Requested Budget           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	Funding	0 273, 0 20, 0 293, <b>Total</b> 0 247, 0 45,	,000 0 ,314 ,733 ,581

Project Title: Orange Blvd Bridge Water Ma	in Replacement		Project Stat	us: Active	S	tart Date:	May 207	11
Project #: 00065212 District (s):	District #5				E	nd Date:	April 20	12
Project Location			Family: Utilit	ty Adjustments	3			
Orange Blvd @ Smith Canal Crossing, East of 0	Oregon Avenue							
Project Description and Scope								
The design & construction to relocate a 12 inch	water main that is c	urrently adjacent t	o Orange Blvd B	Bridge over the	Smith Canal.			
Project Justification								
The existing water main under the canal is dam can be constructed. The out of service water m					ed from service	until a replac	ement	
Project Phases	Start	Finish						
Construction	<u></u> May-11	Apr-12		200				A REAL PROPERTY
	May-11				the state	month -		
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				and the second second second second second second second second second second second second second second second		and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		
Operating Impact								
This project presents no substantial impact to the	e operating budget.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2010	6		
	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Construction	0	0	150,000	(	)	0	0	150,000
Contingency	0	0	4,764	(		0	0	4,764
	0	0	154,764	C	)	0	0	154,764

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	154,764	(	) 0	0	154,764
	0	0	154,764	(	) 0	0	154,764

Project #:         00065213         District (s): District #4         Family: Utility Adjustments           Project Location Howard Avenue         Family: Utility Adjustments         Family: Utility Adjustments         Family: Utility Adjustments           Project Description and Scope Relocation of 64nch water main impacted by Fiorida Department of Transportation readway improvements.         Family: Utility Adjustments         Family: Utility Adjustments           Project Description and Scope Relocation needed to accommodate Florida Department of Transportation 1-4 widening work.         Family: Utility Adjustments         Family: Utility Adjustments           Project Place To accommodate Florida Department of Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.           Project Place To accommodate Florida Department of Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.           Project Place To accommodate To accommodate Florida Department of Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.         Foriation Transportation 1-4 widening work.           Project Place To accommodate To accomm	Image: Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second S	Project Title: Howard Avenue	Potable Water Improvements		Project Stat	us: Proposed	S	tart Date:	Octob	er 2013
Project Description and Scope         Relocation of 6-Inch water main impacted by Florida Department of Transportation roadway improvements.         Project Description and Scope         Relocation of e-Inch water main impacted by Florida Department of Transportation roadway improvements.         Project Descention one ended to accommodate Florida Department of Transportation I 4 widening work.         Project Phases       Start         Construction       Oct-13         Sep-14       Velocation impacted by Florida Department of Transportation I 4 widening work.         Project Phases       Oct-13         Construction       Oct-13         Sep-14       Velocation impacted by Florida Department of Transportation I 4 widening work.         Project Phases       Oct-13         Sep-14       Velocation impacted by Florida Department of Transportation I 4 widening work.         Project Phases       Oct-13         Sep-14       Velocation impacted Department of Transportation I 4 widening work.         Project Expenditures       Prior Flocal Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department of Transportation impacted Department Department Department of Transportation impacted Department of Tr	Project Description and Scope         Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.         Project Dasses         Relocation needed to accommodate Florida Department of Transportation I 4 widening work.         Project Dasses       Start         Construction       Oct-13         Sep-14       Sep-14         There will be no operating impact as a result of this project.         Project Expenditures       Years         Years       FY 2010/11         Project Expenditures       Prior Fiscal Excenditures         Vears       FY 2010/11         Sep-14       O         O       O       O <t< td=""><td>Project #: 00065213</td><td>District (s): District #4</td><td></td><td></td><td></td><td>E</td><td>nd Date:</td><td>Septe</td><td>mber 2014</td></t<>	Project #: 00065213	District (s): District #4				E	nd Date:	Septe	mber 2014
Review of 6 - Inche water main impacted by Florida Department of Transportation roadway improvements.         Project Description and Second Relocation of 6 - Inche water main impacted by Florida Department of Transportation roadway improvements.         Project Phases         Start       Finish Construction       Oct-13       Sop-14         Contingency       Oct-13       Sop-14       Out-Opt-Opt-Opt-Opt-Opt-Opt-Opt-Opt-Opt-Op	Reverse of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second o	Project Location			Family: Utili	ty Adjustments	3			
Relocation of 6-linck water main impacted by Florida Department of Transportation roadway improvements.         Project Justification Relocation needed to accommodate Florida Department of Transportation 1-4 widening work.         Project Phases       Start       Finish Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Construction       Oct-13       Sep-14         Out-13       Sep-14         Construction       Oct-13       Sep-14         Out-13       Sep-14         Term wilb on operating impact as a result of this project.	Relocation of 6-lick water main impacted by Florida Department of Transportation roadway improvements.          Project Justification         Start       Finish         Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Out-13       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Prior Fiscal Years       FY 2010/11									
Relocation of 6-linck water main impacted by Florida Department of Transportation roadway improvements.         Project Justification Relocation needed to accommodate Florida Department of Transportation 1-4 widening work.         Project Phases       Start       Finish Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Construction       Oct-13       Sep-14         Out-13       Sep-14         Construction       Oct-13       Sep-14         Out-13       Sep-14         Term wilb on operating impact as a result of this project.	Relocation of 6-lick water main impacted by Florida Department of Transportation roadway improvements.          Project Justification         Start       Finish         Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Out-13       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Out-10       Sep-14         Prior Fiscal Years       FY 2010/11	Project Description and Scope								
Relacation needed to accommodate Florida Department of Transporation 14 widening work.         Project Phases       Start       Finish         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Water And Sever Operating Fund       Project Phases       FY 2010/11         Project Phases       FY 2010/11       FY 2010/11         Project Phase       FY 2010/11       FY 2010/11         Project Expenditures       FY 2010/11       FY 2010/11         Project Expenditures       FY 2010/11       FY 2010/11         Project Expenditures       FY 2010/11       FY 2010/11         Project Funding       0       0       0         Project Funding       FY 2010/11       FY 2010/11       FY 2012/15       FUture         Project Funding       Funding to Date       FY 2010/11       FY 2010/11       FY 2012/15       FY 2013/16         Water And Sever Operating Fund       0       0       0       0       65,386       0       65,386	Relocation needed to accommodate Florida Department of Transportation 14 widening work.         Project Phases       Start       Finish         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Out-13       Sep-14       Value Service Area Map         Out-14       Sep-14       Value Service Area Map         Out-15       Sep-14       Value Service Area Map         Out-16       Sep-14       Value Service Area Map         Out-17       Sep-14       Value Service Area Map         Out-18       Sep-14       Value Service Area Map         Out-17       Sep-14       Value Service Area Map         Project Expenditures       FY 2010/11       FY 2012       FY 2012       FY 2013-2016         Project Expenditures       FY 2010/11       Amended Budget       Requested Budget       Future Funding       Total         Construction       0       0       0       0       24.15       0       24.15         Construction       0       0       0		impacted by Florida Department of	Transportation roa	adway improven	nents.				
Relocation needed to accommodate Florida Department of Transportation 1-4 widening work.         Project Phases       Start       Finish         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Water And Sever Operating Fund       Project Expenditures       FY 2010/11         Project Expenditures       Prior Fiscal Years       FY 2010/11         FY 2010/11       FY 2010/11       FY 2012       FY 2013-2016         Requested       Requested       Requested       Requested         Project Expenditures       FY 2010/11       FY 2010/11       FY 2012       FY 2013-2016         Construction       0       0       0       0       0         Operating impact as a result of this project.       FY 2010/11       FY 2012       FY 2013-2016       Future         Project Expenditures       FY 2010/11       Amended       Requested       Requested       Future       Total         Construction       0       0       0       0       0       2,415       0       2,415         Operating ingo to       0       0       0       0       2,2415       0       2,415       0 <td< td=""><td>Relocation needed to accommodate Florida Department of Transportation 14 widening work.         Project Phases       Start       Finish         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14       Value Service Area Map         Contingency       Oct-13       Sep-14         Out-10       Sep-14       Value Service Area Map         Operating Impact       The will be no operating impact as a result of this project.         Project Expenditures       FY 2010/11         Years       FY 2010/11         Years       FY 2010/11         Project Expenditures       FY 2010/11         Construction       0       0       0         O       0       0       0       24,971         Construction       0       0       0       24,971         Construction       0       0       0       24,971       0       26,386         Project Expenditures       FY 2010/11       FY 2010/11       FY 2012       FY 2013-2016       Future       Future         Project Expenditures       FY 2010/11       Amended       Budget       Requested       Future       Future       10       24,115</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Relocation needed to accommodate Florida Department of Transportation 14 widening work.         Project Phases       Start       Finish         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14       Value Service Area Map         Contingency       Oct-13       Sep-14         Out-10       Sep-14       Value Service Area Map         Operating Impact       The will be no operating impact as a result of this project.         Project Expenditures       FY 2010/11         Years       FY 2010/11         Years       FY 2010/11         Project Expenditures       FY 2010/11         Construction       0       0       0         O       0       0       0       24,971         Construction       0       0       0       24,971         Construction       0       0       0       24,971       0       26,386         Project Expenditures       FY 2010/11       FY 2010/11       FY 2012       FY 2013-2016       Future       Future         Project Expenditures       FY 2010/11       Amended       Budget       Requested       Future       Future       10       24,115									
Project Phases       Start       Finish Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Oct-13       Sep-14         Oct-13       Sep-14         Water Service Area Map (Moree       Moree         Oct-13       Sep-14         Oct-13       Sep-14         Out-14       Sep-14         Out-15       Sep-14         Water Service Area Map (Moree       Moree         Mater Service Area Map (Moree       Moree         Out-13       Sep-14         Water Service Area Map (Moree       Moree         Mater And Sever Operating Impact       Sep-14         Water And Sever Operating Fund       0         O       0       0         O       0       0         O       0       0       0         Project Funding       Funding to Date       FY 2010/11 Actuals YTD       FY 2012/11 Amended Budget       FY 2012/15 Requested       Future Funding         Project Funding       Funding to Date       FY 2010/11 Actuals YTD       FY 2012/17 Amended       FY 2012/16 Requested       Future Funding       Fotal	Project Phases       Start       Finish Oct-13       Sep-14         Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Water Service Area Map       Marce         Water And Sever Operating Fund       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       0       0       0       0       0         Construction       0       0       0       0       0       0       0       0         0 <td< td=""><td></td><td>data Elavida Danauturant of Transma</td><td>retion I.4 widening</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		data Elavida Danauturant of Transma	retion I.4 widening						
Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Oct-13       Sep-14         Oct-14       Sep-14         Oct-15       Sep-14         Out-16       Sep-14         Out-17       Sep-14         Out-18       Sep-14         Out-19       Fy-2012         Project Expenditures       Fy 2010/11         Years       FY 2010/11         Project Expenditures       Project Funding         Out-19       Out-19         Out-19       Out	Construction       Oct-13       Sep-14         Contingency       Oct-13       Sep-14         Oct-13       Sep-14         Oct-13       Sep-14         Oct-13       Sep-14         Out-13       Sep-14         Out-13       Sep-14         Operating Impact       Free will be no operating impact as a result of this project.         Project Expenditures       Prior Fiscal Years Expenditures       FY 2010/11 Actuals YTD       FY 2010/11 Amended Budget       FY 2013-2016 Requested Budget       Future Funding       Total         Project Expenditures       0       0       0       0       2.415       0       2.415         Project Funding       FY 2010/11 Date       FY 2010/11 Actuals YTD       FY 2010/11 Amended Budget       FY 2013-2016 Requested       Future Funding       Total         Project Funding       0       0       0       0       2.415       0       2.415         Project Funding       FY 2010/11 Date       FY 2010/11 Amended       FY 2013-2016 Requested       Future Funding       Total         Water And Sever Operating Fund       0       0       0       0       65,386       0       65,386		· · ·	-	j work.					
ContingencyOct-13Sep-14Image: Sep-14Image: Sep-14Image: Sep-14Sep-14Image: Sep-14Image: Sep-14Image: Sep-14Image: Sep-14S	ContingencyOct-13Sep-14Image: Sep-14Image: Sep-14Image: Sep-14Sep-14Image: Sep-14Image: Sep-14Image: Sep-14Image: Sep-14S					Water Ser	vice Area Map		Genise Areas	
Observating ImpactPrior Fiscal Years ExpendituresFY 2010/11 Amended 0FY 2012 Requested BudgetFY 2013-2016 Requested BudgetFuture Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0Future 0 </td <td>Operating ImpactProject ExpendituresPrior Fiscal ExpendituresFY 2010/11 Atuals YTDFY 2012 Atuals YTDFY 2013-2016 BudgetFuture FundingFuture FundingFuture TotalProject Expenditures000062.971062.971Construction Contingency00002.41502.415Project FundingFy 2010/11 BudgetFY 2010/11 BudgetFY 2013-2016 FutureFuture FundingTotalProject Funding000065.386065.386Project FundingFunding to DateFY 2010/11 FY 2010/11FY 2012 FY 2013-2016FU 2013-2016 FutureFuture FundingTotalProject Funding000065.386065.386Project FundingFunding to DateFY 2010/11 FY 2012FY 2013-2016 FundingFuture FundingFuture FundingWater And Sever Operating Fund000065.386065.386</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SEMINUE COUNTY</td> <td>Avergate Valley Intestac (Hanavoor CGRChase Grons EtHOLIS Hills UNIXA STREAM</td> <td></td>	Operating ImpactProject ExpendituresPrior Fiscal ExpendituresFY 2010/11 Atuals YTDFY 2012 Atuals YTDFY 2013-2016 BudgetFuture FundingFuture FundingFuture TotalProject Expenditures000062.971062.971Construction Contingency00002.41502.415Project FundingFy 2010/11 BudgetFY 2010/11 BudgetFY 2013-2016 FutureFuture FundingTotalProject Funding000065.386065.386Project FundingFunding to DateFY 2010/11 FY 2010/11FY 2012 FY 2013-2016FU 2013-2016 FutureFuture FundingTotalProject Funding000065.386065.386Project FundingFunding to DateFY 2010/11 FY 2012FY 2013-2016 FundingFuture FundingFuture FundingWater And Sever Operating Fund000065.386065.386							SEMINUE COUNTY	Avergate Valley Intestac (Hanavoor CGRChase Grons EtHOLIS Hills UNIXA STREAM	
Project ExpendituresPrior Fiscal Years ExcendituresFY 2010/11 Actuals YTDFY 2012 BudgetFY 2013-2016 BudgetFuture Funding TotalProject Expenditures0000000Project Funding0000000Project FundingFy 2010/11 BudgetFY 2010/11 FY 2012FY 2013-2016 FY 2013-2016Future Funding TotalProject Funding0000000Project Funding000000Project FundingFy 2010/11 DateFY 2010/11 	Operating impact There will be no operating impact as a result of this project.FY 2010/11 Areanded Years ExcendituresFY 2010/11 FY 2010/11 Areanded Actuals YTDFY 2012 BudgetFY 2013-2016 Requested BudgetFuture Future Future Funding to 2.415TotalProject Expenditures00000.2.41502.415Operating impact00000.65.386065.386Project FundingFy 2010/11 DateFY 2010/11 Arcuals YTDFY 2010/11 BudgetFY 2012 FY 2013-2016Funding Funding TotalProject Funding00000.65.386065.386Project FundingFunding to DateFY 2010/11 Arcuals YTDFY 2010/11 Amended BudgetFy 2013-2016 FundingFunding TotalProject FundingFunding to DateFY 2010/11 Arcuals YTDFY 2010/11 Amended BudgetFy 2013-2016 Future FundingFuture Future FundingTotalWater And Sever Operating Fund000065.386065.386Water And Sever Operating Fund0000065.386065.386	Contingency	001-13	3ep-14		ß	Lake	COUNTY COUNTY	EPixTors Plat. EPixTors Plat. US-Lave B arcley D1x_ake Hartet MMHidore dits Manor	
Operating impactProject ExpendituresProject Fixed TotalProject Funding0Project FundingFY 2010/11 DateProject FundingFY 2010/11 DateProject FundingFY 2010/11 Actuals YTDProject FundingFY 2010/11 BudgetProject FundingFY 2010/11 	Operating impact There will be no operating impact as a result of this project.FY 2010/11 FY 2012FY 2013-2016 Requested BudgetFuture Future Funding 0FY 2012/11 TotalProject Expenditures0000000Construction Contingency00000000Project Funding DateFY 2010/11 FY 2010/11FY 2012 Requested BudgetFY 2013-2016 Requested Requested Requested BudgetFuture Future Funding TotalProject Funding Date0000000Project Funding DateFY 2010/11 Atcuals YTDFY 2012/11 Amended BudgetFY 2013-2016 Requested Requested BudgetFuture Funding TotalProject Funding Date00000000Water And Sever Operating Fund000000000Water And Sever Operating Fund00000000000Water And Sever Operating Fund00000000000000000000000000000000000000000000000000000					NW		¥	Nicolativest SE-Southeast SN-Coutoest	
Operating ImpactProject ExpendituresPrior Fiscal ExpondituresFY 2010/11 Actuals YTDFY 2010/11 Amended BudgetFY 2013-2016 BudgetFuture FundingOperating Impact as a result of this project.Project ExpendituresProject Expenditures000000000000000000000000000000000000000000000000000000000000000000000000000000000000000	Operating Impact Departing Impact as a result of this project.FY 2010/11 Y ears ExcondituresFY 2010/11 FY 2010FY 2013-2016 BudgetFuture Funding TotalProject Expenditures0000000Construction0000000Ontrigency00000000Project FundingFy 2010/11 DateFy 2010/11 Fy 2012Fy 2013-2016 Fy 2013-2016 BudgetFuture Funding TotalProject Funding0000000Mare And Sever Operating Fund0000065,386065,386Water And Sever Operating Fund0000065,386065,386					( the		5	5mg	5
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Liliuut**         Operating Impact         Operating Impact         There will be no operating impact as a result of this project.         Project Expenditures       Prior Fiscal Years Expenditures       FY 2010/11 Actuals YTD       FY 2010/11 Amended Budget       FY 2013-2016 Requested Budget       Future Funding       Total         Construction Contingency       0       0       0       0       62,971       0       62,971         Project Funding       0       0       0       0       65,386       0       65,386         Project Funding       Funding to Date       FY 2010/11 Actuals YTD       FY 2010/11 Amended Budget       FY 2012- Budget       FY 2013-2016 Budget       Future Future Funding       Future Total         Water And Sewer Operating Fund       0       0       0       0       0       0       0       65,386       0       65,386	Operating Impact There will be no operating impact as a result of this project.       Prior Fiscal Years Expenditures       FY 2010/11 Actuals YTD       FY 2012 Amended Budget       FY 2013-2016 Requested Budget       Future Funding       Future Funding       Future Total         Construction Contingency       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       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       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					Altamonte	SE			- 5
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Project Funding     Funding to Date     FY 2010/11 Actuals YTD     FY 2010/11 Amended Budget     FY 2013-2016 FY 2013-2016 Budget       Water And Sewer Operating Fund     0     0     0     0     65,386     0     65,386	Funding to     FY 2010/11 Date     FY 2010/11 Actuals YTD     FY 2010/11 Budget     FY 2013-2016 Requested Budget     Future Future Budget       Water And Sewer Operating Fund     0     0     0     0     65,386     0     65,386	Construction		0	0	C	62,97	1	0	62,971
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Water And Sewer Operating Fund000065,386065,386	Water And Sewer Operating Fund000065,386065,386	Drojoot Funding	Funding to			Requested				
		Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
0 0 0 0 65,386 0 65,386	0 0 0 0 65,386 0 65,386	Water And Sewer Operating Fund								
			0	0	0	C	65,38	6	0	65,386

Project Title: Yankee Lake Alte	ornativo Wator			Project Stat	us: Activo	C.	tart Date:	June 2	2001
		_			us. Active				
Project #: 00164301	District (s): District #	5					nd Date:	Septe	mber 2015
Project Location				Family: Wat	er Plant Impro	vements			
Yankee Lake property									
Project Description and Scope									
Prepare plan for a regional surface	ce water facility on the C	ountv's Ya	nkee Lake site to i	include a surface	e water intake s	tructure, treatm	ent plant an	d storad	ie.
facilities. Conduct workshops wi	-	-							-
Project Justification									
Project is necessary to provide a	dditional potable water	supply due	to St. Johns River	r Water Managen	nent District rec	quirements to ca	ap groundw	ater	
withdrawals in 2013.	-					-			
Project Phases		Start	Finish						
Program management					Water Ser	vice Area Map		Service Areas	i.
		lum 04	Sen 45					Avelggie Valley bH-blackHarenook CO#Chase Groves DH#Chaid Hilts	
Construction Phase I Surface Water Treatmen	nt Plant is under construct	Jun-01 ion (CIP	Sep-15		6	Lake	EMINULE COUNTY	URBANDER Hay Maron FPHForn Plat LE-Lave Blandey URH, also Harted	
00181601). Continued support is			t			Monroe		NE-Nutheast NE-Nutheast Netsloctwest SE-Southeast	
of a Business Plan for a regional	system.				NW	Tes a	4	ma	
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						ake CC Sanford			12
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					man A	AFT THE LAK	te Jessup	Geneva	
					LB MM	SS SS	ВН	Jocheva	
					a H L L	Tasselberry Winter Sprint	gs	whom is	nd 👔
					SW SW FP		Oviedo	Chuluota	
					DH	SE SE			Š.
					Altamonte Springs				<u> </u>
					1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.				
Funding Strategy									
	Prior	Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
		ars	FY 2010/11	Amended	Requested	Requested	Futu	re	
Project Expenditures	Exper	ditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Construction	1	,061,299	0	125,439	C	) 1,050,000	0	0	2,236,738
Program management		59,528	19,390	0	C	) (	0	0	59,528
	1	,120,827	19,390	125,439	C	) 1,050,000	0	0	2,296,266
				FY 2010/11	FY 2012	FY 2013-2016	6		
	Fund	ing to	FY 2010/11	Amended	Requested	Requested	Futu	re	
Project Funding		ate	Actuals YTD	Budget	Budget	Budget	Fundi		Total
Water and Sewer Bonds, Series 1		300,000	0	0	C	) (	0	0	300,000
Water and Sewer Bonds, Series 2		441,633	11,773	59,871	C		0	0	501,504
Water And Sewer Operating Fund		379,194	7,618	65,568	C		0	0	444,762
Water Connection Fees		0	0	0	C		0	0	1,050,000
	1	,120,827	19,390	125,439	C	1,050,000	0	0	2,296,266
	1	,120,827	19,390	125,439	C	) 1,050,000	0	0	2,296,266

			i otabio						
Project Title: Country Club Wa	ater Treatment F	Plant/Ozone Impr	ovement	Project State	us: Active	Sta	rt Date: Ap	pril 2	003
Project #: 00178301	District (s): Di	istrict #2				En	d Date: Ju	uly 2	013
Project Location				Family: Wate	er Plant Improv	vements			
Country Club Water Treatment P	lant								
Project Description and Scope									
Design and permitting for plant u	upgrades includir	na ozone treatmen	t.						
	15	5							
Project Justification									
Greenwood Lakes Water Treatm						-		ant. T	he
project is needed to maintain the Envirnmental Protection water q				id projections, ar	id to comply wi	th Florida Depart	ment of		
Project Phases		Start	Finish					400, P	
Operating / Non-capital						-		7	
Program management									
Design		Apr-03			Sano	(ANNY)			
Construction		Jan-11	Jul-13		- npmostw		STATE AND		
Contingency		Jan-11	Jul-13			A CONTRACTOR OF		ZX	
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Onersting Impact									
Operating Impact Operating impact will be increase	d electrical power	and equipment ma	intenance						
		and equipment ind							
		Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures		Years	FY 2010/11	Amended	Requested	Requested	Future		<b>T</b> . ( . )
		Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction		0	453,034	5,940,778	15,334,942	106,604		0	21,382,324
Contingency Design		0	0	40,671	0	0		0	40,671
Program management		332,249 85,612	10,072 83,170	144,324 0	0	0		0 0	476,573 85,612
Fiogrammanagement		417,861	546,275	6,125,773	15,334,942	106,604		0	21,985,180
		,	,					-	,,
		Free director for	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding		Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Water and Sewer Bonds, Series 1		47,825	0	0	0	0		0	47,825
Water and Sewer Bonds, Series 2		360,270	93,241	144,324	0	0		0	504,594
Water and Sewer Bonds, Series 2		0	453,034	4,370,812	7,667,471	0		0	12,038,283
Water And Sewer Operating Fund	I	9,765	0	0	1,666,042	53,302		0	1,729,109
Water Connection Fees		0 417,861	0 546,275	1,610,637	6,001,429	53,302		0	7,665,368 21,985,180
		417,001	040,275	6,125,773	15,334,942	106,604		U	21,900,100

#### **Potable Water**

Project Title: Country Club Ra	aw Water Main		Project St	atus: Active	Start Date: August 2010
Project #: 00178302	District (s): District #3				End Date: December 2012
Project Location Country Club			Family: W	ater Plant Improvements	
	8,500 linear feet of 16" and 20" raw v	water piping from (	Greenwood La	kes to Country Club Water Tre	eatment Plant.
Project Justification This project will provide more ef	fficient use of resources and consol	idate operations.			
Project Phases	Start	Finish			
Contingency				Water Service Area Map	Consist Arrest Alvegde Vallery
Construction	Aug-10	Dec-12		<i>A</i>	SPAINOLE COUNTY Indexts reading and the second second second second seco
Program management	Aug-10	Dec-12		LB M CO CO CO CO CO CO CO CO CO CO CO CO CO	D1 Jake Har Set MM-MARCH dB1 Manar UF-Sub-Faced
Operating Impact					

Project presents no substantial operating impact to the budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	112,007	862,648	2,264,864	0	0	3,127,512
Contingency	0	0	0	113,243	0	0	113,243
Program management	0	22,019	0	113,243	0	0	113,243
	0	134,026	862,648	2,491,350	0	0	3,353,998
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Project Funding Water and Sewer Bonds, Series 2006	•			•	•		<b>Total</b> 23,054
	Date	Actuals YTD	Budget	•	•	Funding	
Water and Sewer Bonds, Series 2006	<b>Date</b> 0	Actuals YTD 22,019	Budget 23,054	Budget 0	Budget 0 0	Funding 0	23,054

			Potable W	later			
Project Title: Country Club Co	nsolidation - Greenwood Lak	ke Wa	ater Tre	Project Sta	atus: Approved	Start Date:	October 2011
Project #: 00178303	District (s): District #3					End Date:	September 2016
Project Location				Family: Wa	ater Plant Improvements		
Country Club - Green Wood Lak	es						
Project Description and Scope							
Decommissioning of the Greenw	vood Lakes WTP after the upgra	ades t	o the Country Club	WTP are co	mpleted and operational.		
Project Justification							
This project will provide more ef	ficient use of resources and co	onsolic	late operations.				
Project Phases	Sta	art	Finish				
Program management	Oct-	-11	Sep-16				
Construction	Oct-	-12	Sep-16			and an inc	and the second second second
Contingency	Oct-	-12	Sep-16		A. M. C. C. S.	aue in	The second second
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#### Funding Strategy

According to the 2011 Revalidation, an additional \$793,401 in additional funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	27,000	0	793,401	820,401
	0	0	0	27,000	0	793,401	820,401
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2010	0	0	0	27,000	0	0	27,000
	0	0	0	27,000	0	0	27,000

#### **Potable Water** Project Title: YANKEE LK SURFACE WATER PLANT Project Status: Active Start Date: October 2006 Project #: 00181601 District (s): District #5 End Date: September 2012 Family: Water Plant Improvements Project Location Yankee Lake Water Treatment Facility Project Description and Scope Construct a 10 Million Gallon per Day (MGD) surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD. Project Justification Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand. Project Phases Start Finish Design Oct-06 Mar-10 Construction Dec-09 Sep-12 Program management Dec-09 Sep-12 Contingency Dec-09 Sep-12

#### Funding Strategy

Grant funding is a result of Water Protection & Sustainability Cost Share Agreement between the St. Johns River Water Management District and Seminole County for \$7,530,000 is designated for construction of alternative water supplies pursuant to the Sections 373.0831 snd 373 1961 Florida Statue (2005).

#### **Operating Impact**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	25,851,595	18,894,093	23,695,167	0	0	0	49,546,762
Contingency	0	0	400,000	0	0	0	400,000
Design	6,352,188	0	0	0	0	0	6,352,188
Program management	1,018,557	91,285	0	0	0	0	1,018,557
	33,222,340	18,985,378	24,095,167	0	0	0	57,317,507
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Environmental Services Grants	5,842,815	205,989	225,000	0	0	0	6,067,815
Sewer Connection Fees	0	17,720	927,328	0	0	0	927,328
Water and Sewer Bonds, Series 2006	24,335,355	18,697,615	22,406,630	0	0	0	46,741,985
Water And Sewer Operating Fund	120,149	0	100,000	0	0	0	220,149
Water Connection Fees	2,924,021	64,054	436,209	0	0	0	3,360,230
	1- 1-						

	ls Potable Water Main		Project State	us: Active		Start Date:	Octob	er 2006
Project #: 00193601	District (s): District #1				E	End Date:	Septe	mber 2016
Project Location			Family: Wate	er Distribution	Improvement	S		
Bear Lake Woods Road								
Project Description and Scope								
The Bear Lake Woods Potable W Lake Woods Road.	/ater Main Project is the design, pe	rmitting, and const	ruction of a wate	er main intercor	nection with C	Drange Coun	ty at Bea	r
Project Justification								
Project is necessary to provide a	an emergency source of potable wa	ter for the County	s Southwest Ser	vice Area.				
Project Phases	Start	Finish			1 10	T		
Construction	Oct-06	Sep-16		100		1		A CONTRACT
Program management	Oct-06	Sep-16		Charles and		AL	The	Car
Contingency	Oct-06	Sep-16				1 il	-	1 Acer
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Funding Officiant								
Funding Strategy	n an additional \$236 077 in addition	nal funding after EV	2015/16 will be r		to complete this	s project		
	on, an additional \$236,077 in addition	nal funding after FY	2015/16 will be re	equired in order	to complete thi	s project.		
	on, an additional \$236,077 in addition <b>Prior Fiscal</b>	nal funding after FY	FY 2010/11	FY 2012	FY 2013-201	16		
According to the 2011 Revalidation	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested	l6 I Futu		
According to the 2011 Revalidatio	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget	l6 I Futu Fund	ing	Total
According to the 2011 Revalidation	Prior Fiscal Years Expenditures 69,168	FY 2010/11 Actuals YTD 2,509	FY 2010/11 Amended Budget 384,795	FY 2012 Requested Budget	FY 2013-201 Requested Budget	I Futu Fund	ing 6,077	690,040
According to the 2011 Revalidatio	Prior Fiscal Years Expenditures 69,168 6,701	FY 2010/11 Actuals YTD 2,509 173,430	FY 2010/11 Amended Budget 384,795 0	FY 2012 Requested Budget	FY 2013-201 Requested Budget	IG Futu Fund 0 23 0	ing 6,077 0	690,040 6,701
According to the 2011 Revalidation	Prior Fiscal Years Expenditures 69,168	FY 2010/11 Actuals YTD 2,509	FY 2010/11 Amended Budget 384,795 0 384,795	FY 2012 Requested Budget	FY 2013-201 Requested Budget	Image: Fund         Future           0         23           0         23	ing 6,077	690,040 6,701
According to the 2011 Revalidation	Prior Fiscal Years Expenditures 69,168 6,701 75,869	FY 2010/11 Actuals YTD 2,509 173,430 175,939	FY 2010/11 Amended Budget 384,795 0 384,795 FY 2010/11	FY 2012 Requested Budget	FY 2013-201 Requested Budget	16 I Futu Fundi 0 23 0 0 23 16	6,077 0 6,077	690,040 6,701
According to the 2011 Revalidation	Prior Fiscal Years Expenditures 69,168 6,701	FY 2010/11 Actuals YTD 2,509 173,430	FY 2010/11 Amended Budget 384,795 0 384,795	FY 2012 Requested Budget	FY 2013-201 Requested Budget	16 I Futu Fundi 0 23 0 0 23 16	ing 66,077 0 66,077 re	690,040 6,701
According to the 2011 Revalidation Project Expenditures Construction Program management	Prior Fiscal Years Expenditures 69,168 6,701 75,869 Funding to Date	FY 2010/11 Actuals YTD 2,509 173,430 175,939 FY 2010/11	FY 2010/11 Amended Budget 384,795 0 384,795 FY 2010/11 Amended	FY 2012 Requested Budget	FY 2013-201 Requested Budget FY 2013-201 Requested Budget	16 1 Futu Fund 0 23 0 0 23 16 1 Futu	ing 66,077 0 66,077 re	690,040 6,701 696,741 Total
According to the 2011 Revalidation Project Expenditures Construction Program management Project Funding	Prior Fiscal Years Expenditures 69,168 6,701 75,869 Funding to Date	FY 2010/11 Actuals YTD 2,509 173,430 175,939 FY 2010/11 Actuals YTD 163,587	FY 2010/11 Amended Budget 384,795 0 384,795 FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget FY 2013-201 Requested Budget	16 Futu Fundi 0 23 0 0 23 16 1 Futu Fundi	ing 6,077 0 6,077 re ing	690,040 6,701 696,741

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Project Title: Water Quality Plar	nt Upgrades (Parent)		Project Stat	us: Adopted	St	art Date:	Septem	ber 2010
Project #: 00195700	District (s): Countywide				Er	nd Date:	Septerr	1ber 2012
Project Location			Family: Wat	er Plant Improv	vements			
Countywide								
Project Description and Scope								
Projects relating to major upgrade	s to the water plant (including ozo	one treatment) and	interim improve	ements to the ch	emical feed sys	tems.		
But of Longers								
Project Justification Projects are necessary to maintair	n compliance with water quality re	gulatory requirem	ents through Tre	eatment Plant im	inrovements as	determined	by the	
Water Quality Master Plan.	r compliance with water quality re	gulatory requirem			provements us	ucterninicu	by the	
Project Phases	Start	Finish						
Construction				Water Serv	ice Area Map		ervise Areas Wedgate Valley	
Contingency					SE	MINOLE COUNTY	H-blac (Hanavool GeChise Groves HeDruid Kills Mik+Jol Hay Marol PinTon Pat	
Program management	Sep-10	Sep-12		12	Lake Monroe	a de la companya de la compa	Augus Harter Meilleredih Maser E-Nothwast Melleritwett	
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				MAL	NE	e Jessup		N.
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				Altamonte Springs	SE SE			4
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Funding Strategy								
This project set up to account for m posted to this project, rather individ						nditures will b	oe	
Operating Impact				F	· <b>)</b> - · · ·			
Operating impact will be increased	chemical costs and equipment main	ntenance.						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		_	
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	0	0	10,000	50,000	200,000	)	0	260,000
Program management	0	0	0	10,000		·	0	10,000
	0	0	10,000	60,000	200,000	)	0	270,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	10,000	60,000	200,000	0	270,000
	0	0	10,000	60,000	200,000	0	270,000

		Potable	Water			
Project Title: Southeast Regio	onal Water Treatment Plant Impr	ovement	Project Status:	Active	Start Date:	October 2004
Project #: 00195701	District (s): Countywide		-		End Date:	December 2013
Project Location			Family: Water P	Plant Improvements		
Southeast Regional Water Treat	ment Plant					
improvements to the Southeast quality and disinfection by-produ- water plant (including ozone treat <u>Project Justification</u>	reatment Plant Improvement and C Regional Water Treatment Plant to ucts, while simultaneously improvi atment) and interim improvements compliance with water quality reg	meet compliance r ng drinking water a to the chemical fee	equirements with ex lesthetic characteris d systems.	isting and future regulat tics. This project include	ions regardng es major upgra	water Ides to the
Project Phases	Start	Finish				
Operating / Non-capital				Water Service Area Map		Cervice Areas KV/elg/pi Valley Mit-Mary Mary
Program management Construction	Oct-04	Dec-13	Alta Spri	Lake Monro NW Lake CC Man Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN Alte CC MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A C MAN A A C MAN A C MAN A A A C MAN A A A A A A A A A A A A A A A A A A	e Lake Jessup	because and because and first and because and the second second second second because and because and
Operating Impact Operating impact would be increa	ased electrical power and equipment	maintenance.				

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	3,377,319	366,960	599,618	C	) 0	0	3,976,937
Program management	138,758	154,611	0	C	) 0	0	138,758
	3,516,077	521,571	599,618	C	) 0	0	4,115,695
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	1,870,269	512,201	559,618	C	) 0	0	2,429,887
		<b>-</b> -	40.000	0		0	4 005 000
Water And Sewer Operating Fund	1,645,809	9,370	40,000	C	0	0	1,685,809

## **Potable Water**

			FULADIE	valei					
Project Title: Lynwood Wate	r Treatment Facility Upgrade/C	)zon	e	Project Stat	us: Active	Sta	rt Date:	June 2	010
Project #: 00195702	District (s): District #3					Enc	d Date:	June 2	2014
Project Location				Family: Wat	er Plant Impro	/ements			
Lynwood Water Treatment Plar	nt Site								
Project Description and Scope									
This project will provide a liqui	d oxygen system, ozone generati r generation, electrical, instrume								
Project Justification									
This project is necessary to me	eet state mandated regulatory req	luire	ments.	-					
Project Phases	Sta	rt	Finish						
Program management					Water Serv	rice Area Map	Convid	ie Areas rola Valley	
Construction	Jun-	10	Jun-14			SEMI	NOLE COUNTY ENGL	ide ( Mannir od) Dase Gesves In id Hilb «Jol Hzy Maror on Pat.	
Contingency	Jun-	10	Jun-13		1 2	Lake Monroe	Li-Li Di-J MM-9 NE-M NO-4	ave B arcley also Har Set Acro diffi Manor Arthward Arthward	
<u>Operating Impact</u> Operating impact will be increas	ed chemical, electrical and equipn	nent	maintenance.		HB HAN AV H AV DRMA DRMA Altamonte Springs	ake CG santora Many CG with ake with ake with a second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec	Jessup BH		ike arney
	, i i								
	Prior Fiscal	l	EV 0040/44	FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditure	s	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	3	Total
Construction		0	85,672	990,114	500,000	3,600,000		0	5,090,1 ²
Contingency		0	0	0	0			0	400,00
Program management		0	74,342	0	0			0	
		0	160,015	990,114	500,000	4,000,000		0	5,490,11
				FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	9	Total
Water and Sewer Bonds, Series	2006	0	74,342	75,101	0	0		0	75,10
Water and Sewer Bonds, Series	2010	0	85,672	915,013	500,000			0	1,415,0
			,	-,	,			-	, .,.

Water And Sewer Operating Fund

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5,490,114

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0

500,000

0

990,114

0

160,015

0

0

#### **Potable Water** Project Title: South East Regional Water Treatment Plant Improvemen Project Status: Active Start Date: December 2010 Project #: 00195703 District (s): District #1 End Date: January 2012 Family: Water Plant Improvements Project Location South East Water Treatment Plant Site Project Description and Scope This project includes: high Service Pump modifications, sodium Hypochlorite and Fluoride storage and pumping, ozone system including liquid oxygen system, ozone generation, side stream pumping and injection, and contact basin. Other elements to include emergency power generation, electrical, instrumentation and control, site/civil improvements, security, demolition, GST repair, upgrades to water supply well pumps, lightning protection, UPS, HVAC modifications. Project Justification This project is necessary to meet state mandated regulatory requirements. **Project Phases** Start Finish Program management Water Service Area Map Construction Jan-12 Dec-10 Lake Contingency Dec-10 Jan-12 Monroe **MIA** Harne

#### **Operating Impact**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	2,158,291	7,812,825	28,200,411	0	0	36,013,236
Contingency	0	0	0	1,277,217	0	0	1,277,217
Program management	0	135,959	0	0	0	0	0
	0	2,294,251	7,812,825	29,477,628	0	0	37,290,453
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Environmental Services Grants	0	0	1,046,100	0	0	0	1,046,100
Water and Sewer Bonds, Series 2006	0	135,959	136,017	3,863,748	0	0	3,999,765
Water and Sewer Bonds, Series 2010	0	2,158,291	6,630,708	24,197,974	0	0	30,828,682
Water And Sewer Operating Fund	0	0	0	1,415,906	0	0	1,415,906
	0	2,294,251	7,812,825	29,477,628	0	0	37,290,453

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Altamonte Springs

Project Title: Lynwood WTP Interim Ch	hemical Improvements		Project Statu	us: Active	Sta	irt Date: Ju	uly 201	10
Project #: 00195706 Distric	ct (s): District #3				En	d Date: A	pril 20	14
Project Location			Family: Wate	er Plant Improv	rements			
Lynwood								
Project Description and Scope								
Project includes upgrades and rehabilitat	ion of existing fluoride and	l sodium hypochlo	rite systems incl	lusive of new bu	lk tanks and pu	mp skids.		
<u>Project Justification</u> Project is necessary to meet regulatory re	equirements.							
Project Phases	Start	Finish						
Contingency				Water Serv	ice Area Map	Convice Au		~2
Construction	Jul-10	Apr-14		Trator con	Sea Map	Corcury EHebid	reas • Valley • Hammool • Groves • Hills	
		-		ß	Lake	INULE COUNTS DAS NATURAL CRORE UN-Law MANAGE	Hay Maron Pat. B arcley Hartet odith Manor	
Program management	Jul-10	Apr-12		NW	Monroe	Hindura SExSouth SVI-South	want Ivwell Ivwell Invest	
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					Mary Ann		Lak	e
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				Altamonte Springs	SE		~	4
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	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future Funding		Total
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	Years Expenditures 0	Actuals YTD 200	Amended Budget 106,990	Requested Budget	Requested Budget 659,208		0	766,198
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget			
Construction Contingency	Years Expenditures 0 0	Actuals YTD 200 0	Amended Budget 106,990 0	Requested Budget 0 0	Requested Budget 659,208 139,041		0 0	766,198 139,041
Construction Contingency	Years Expenditures 0 0	Actuals YTD 200 0 89,681	Amended Budget 106,990 0 106,990	Requested Budget 0 0 57,921 57,921	Requested Budget 659,208 139,041 0 798,249		0 0 0	766,198 139,041 57,921
Construction Contingency Program management	Years Expenditures 0 0	Actuals YTD 200 89,681 89,881 FY 2010/11	Amended Budget 106,990 0 106,990 FY 2010/11 Amended	Requested Budget 0 0 57,921 57,921 FY 2012 Requested	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested	Funding	0 0 0	766,198 139,041 57,921 963,160
Construction Contingency Program management <b>Project Funding</b>	Years Expenditures 0 0 0 0	Actuals YTD 200 0 89,681 89,881	Amended Budget 106,990 0 106,990 FY 2010/11	Requested Budget 0 0 57,921 57,921 FY 2012	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016	Funding	0 0 0	766,198 139,041 57,921
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 0 0 0 0 Funding to Date 0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990
Construction Contingency Program management <b>Project Funding</b>	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 0 0 0 0 Funding to Date 0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years           Expenditures           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Actuals YTD 200 0 89,681 89,881 FY 2010/11 Actuals YTD 89,881 0	Amended Budget 106,990 0 106,990 FY 2010/11 Amended Budget 106,990 0	Requested Budget 0 0 57,921 57,921 FY 2012 Requested Budget 0 57,921	Requested Budget 659,208 139,041 0 798,249 FY 2013-2016 Requested Budget 0 798,249	Funding Future Funding	0 0 0 0	766,198 139,041 57,921 963,160 <b>Total</b> 106,990 856,170

Project Title: SER WTP Interim Chemical I			Project State	us: Active			anuary 2009
Project #: 00195707 District (s)	: District #1					Date: D	ecember 2011
Project Location			Family: Wate	er Plant Improv	vements		
Seminole County Service Area							
Project Description and Scope							
Improvements to the chemical feed system							
Project Justification							
Project is necessary to meet regulatory requir	ements		i				
Project Phases	Start	Finish					
Contingency				Water Serv	ice Area Map	Canice Are	10
Construction	Jan-09	Dec-11			SEMI	OLE COUNTY EMERATOR	rampy Gevens Alb: 
				S	Lake	S NATURAL CHORCE US-Lock B MM-Miced UE-Jack B	at. archy Safet Bh Mann ad
				NW	Monroe	Whitemus SE-Southe SVV-Courte	und nut And
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				L'H AV	issetherry Winter Springs	El grann	marche to the
				DRM SW		Oviedo	
				DH	SE SE		huluota
				Altamonte Springs		8213	<u> </u>
				1.1.1.1.1 ³⁸⁰			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	Expenditures	0				·	
					0		
			124,693	0			0 124,693
Contingency	0	0	10,000	0	0		0 10,000
		0 68,851	10,000 0		0 0		0 10,000 0 0
Contingency	0	0	10,000 0 134,693	0 0 0	0 0 0		0 10,000 0 0
Contingency	0 0 0	0 68,851 68,851	10,000 0 134,693 FY 2010/11	0 0 0 FY 2012	0 0 FY 2013-2016	Factors	0 10,000 0 0
Contingency	0 0 Funding to	0 68,851 68,851 FY 2010/11	10,000 0 134,693 FY 2010/11 Amended	0 0 6 FY 2012 Requested	0 0 FY 2013-2016 Requested	Future Fundina	0 10,000 0 0 0 134,693
Contingency Program management <b>Project Funding</b>	0 0 Funding to Date	0 68,851 68,851 FY 2010/11 Actuals YTD	10,000 0 134,693 FY 2010/11 Amended Budget	0 0 FY 2012 Requested Budget	0 0 FY 2013-2016 Requested Budget	Future Funding	0 10,000 0 0 0 134,693 Total
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 Funding to Date 0	0 68,851 68,851 FY 2010/11 Actuals YTD 68,851	10,000 0 134,693 FY 2010/11 Amended Budget 119,693	0 0 FY 2012 Requested Budget 0	0 0 FY 2013-2016 Requested Budget 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693
Contingency Program management <b>Project Funding</b>	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 Funding to Date 0	0 68,851 68,851 FY 2010/11 Actuals YTD 68,851	10,000 0 134,693 FY 2010/11 Amended Budget 119,693	0 0 FY 2012 Requested Budget 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000
Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	0 0 <b>Funding to</b> Date 0 0	0 68,851 FY 2010/11 Actuals YTD 68,851 0	10,000 0 134,693 FY 2010/11 Amended Budget 119,693 15,000	0 0 FY 2012 Requested Budget 0 0	0 0 FY 2013-2016 Requested Budget 0 0		0 10,000 0 0 134,693 <b>Total</b> 0 119,693 0 15,000

Project Title: Initial Distribution System Evalu	ation Completion		Project Stat	tus: Adopted	Sta	art Date:	Octobe	er 2012
Project #: 00195708 District (s): C	ountywide				En	d Date:	Septer	mber 2017
Project Location			Family: Wat	ter Plant Improv	vements			
Countywide								
Project Description and Scope								
Project Description and Scope Project consists of field investigation, reporting a	and monitoring for	water quality com	nliance.					
		, , , , , , , , , , , , , , , , , , ,	pii					
Project Justification								
Project is necessary to comply with EPA regulati	ons for water distri	ibution systems.	i-					
Project Phases	Start	Finish						
Construction	Oct-12	Sep-17		Water Serv	vice Area Map		Service Areas Avvidgate Valley	
					SEN	UNOLE COUNTY	et-blac (Haravica) (G-Chase Grove) IH-Duid Habi 2444-20 Hay Marke	
				$\sum$	Lake	A CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OF CONTRACTOR OFO	A-Lave B arcley H=_ake Hartet MM=blcrodth Manor VE-Northeasz	
				NW	Monroe		iE-Southeast IN-Confronent	
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					lake CC Santord		7	1-2
					Mary Anan	J 🕺 🔨		ike
				$\left  \right\rangle$		- Car R	Ha Ha	arney
				man A		Jessup	Geneva	
					SS A	ВН	Genera	1-5 ⁻¹ .
				CE LH	assetherry Winter Springs	AT The second	non ash	
				SW TR		oviedo		"
				Altamonte	SE			- K.
				Springs		EPI -		and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s
Funding Strategy			<u> </u>					
Future funding out beyond the five year horizon.								
	Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Futur	~	
Project Expenditures	Years Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir		Total
Construction	0	0	4,000	25,000	0		0	29,000
	0	0	4,000	,			0	29,000
			FY 2010/11	EV 2042	FY 2013-2016			
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Futur	<u>م</u>	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundir		Total
Water And Sewer Operating Fund	0	0	4,000	25,000	0		0	29,000
	0	0	4,000				0	29,000

#### **Potable Water**

Project Title: MARKHAM A	QUIFER STORAGE WELL		Project Stat	us: Active	Start	t Date:	May 20	06
Project #: 00200401	District (s): District #5				End	Date:	Decem	ber 2012
Project Location			Family: Wat	er Plant Improve	ements			
Markham Water Treatment Fa	cility							
Project Description and Scop	<u>e</u>							
-	Johns River Water Management Distr o Orange Boulevard. The project is a p		• •	•	-	ement at t	he	
Project Justification								
The project is necessary to p demand.	rovide additional potable water storag	ge capacity for the N	lorthwest Servic	ce Area to be use	d during times of	high cust	omer	
Project Phases	Start	Finish						
Construction	May-06	Dec-12		Water Service	ce Area Map		ile Areas Aggia Valley	
Program management	May-06	Dec-12		À	SEMINO	DLE COUNTY	Chase Groves -Chaid Hilb 4+2d Hay Marke -Tan Pad Lore B andey	
Contingency	May-06	Dec-12		22	Lake Monroe	DH- MM NE- NO-	Lake Hartet Hilcrodith Manor Hartheast Hinthwest	
				NW	E C	in d	- Carrier	
						health of	1	
					ke CC		A	2
				M		A Ch	Lak	
					NE I ake J	CALL N.	Har	ney
				man Part	NE Lake Je	essup	Geneva	A
				LB MM	SS -	ВН	geneva	1
				E H AV	Setherry Winter Springs	- James	marsh	
				SW BRM FP		rviedo	Chuluota	×3
				DH	SE "			3
				Altamonte Springs		5213 😨		<u></u> N
				¹				
Funding Strategy								
	ement District is direct funding the addit ting asset will be turned over to the Cou			needed to complet	e this project. On	ice the		
, ,	C C	,	FY 2010/11	FY 2012	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	177,123	126,043	262,985	40,000	429,000		0	909,1
Contingency	0		0	0	46,000		0	46,0
Program management	-1,362	5,243	4,985	0	0		0	3,6
		101.007		10.000			-	,

	175,760	131,287	267,970	40,000	475,000	0	958,730
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	0	26,796	36,990	0	0	0	36,990
Water and Sewer Bonds, Series 2010	0	0	10,000	0	0	0	10,000
Water And Sewer Operating Fund	175,760	104,491	220,980	40,000	475,000	0	911,740
	175,760	131,287	267,970	40,000	475,000	0	958,730

Project Title: Consumptive Use Permit Cor	nsolidation		Project Stat	us: Active	Sta	rt Date:	March	2003
Project #: 00201101 District (s)	: Countywide				End	d Date:	Decem	ber 2014
Project Location			Family: Gen	eral System Im	provements			
Countywide								
Project Description and Scope								
Permitting activities to consolidate the County	/'s CUPs for the North	west, Northeast, S	outheast and Sc	outhwest service	areas.			
Project Justification								
Project is necessary to consolidate four service	ce areas and renew th	e County's CUP to	meet growth ne	eds with the mos	st cost effective	sources of	water.	
Project Phases	Start	Finish						
Construction	Mar-03	Dec-14		Water Servi	ice Area Map		ice Areas Apple Valley	
Program management	Mar-03	Dec-14		NW NW Harrison Construction Harrison Const	Lake Monroe	Jessup BH		ke rrney
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future		Total
Construction	Expenditures		Budget	Budget	Budget	Funding	-	
Program management	2,409,335 2,160	16,903 0	72,534 0	15,000 3,000	160,000 0		0 0	2,656,869 5,160
	2,411,495	16,903	72,534	18,000	160,000		0	2,662,029
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget			Future Funding		Total
Water and Sewer Bonds, Series 2006	440,967	16,903	44,377				0	485,344
Water And Sewer Operating Fund	1,970,528	0 16,903	28,157 72,534		160,000		0	2,176,685
1		16 903	72,534	18.000	160,000		0	2,662,029
	2,411,495	10,000	,	-,				

Ρ	ota	ble	Water	
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Project Title: Main Replacement-Public Works County Infrastructural S				Project Status: Approved Start Date: May 2007				
Project #: 00201301 Distr	ict (s): District #1		•			End Date:	Septer	nber 2013
Project Location			Family: Utilit	y Adjustments	3			
Countywide								
Project Description and Scope								
Design, permit and construct water main	n relocations necessitated b	y major road proje	cts generated b	y County's Infra	astructure Sale	a Tax Program		
Project Justification								
Project is necessary to relocate utilities	within the right of way as ne	ecessary to suppor	rt Public Works	Road Widening	Project/Draina	age project fur	nded fro	m
County 1-cent surtax.			i					
Project Phases	Start	Finish						
Construction	May-07	Sep-13		a and		man and a F		
Contingency	May-07	Sep-11			and and	T	ala fi	Carro
Design	Aug-09	Jul-11					YAT	C and the
						in cost	AU	
						A CAR	5	- Lak
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Operating Impact								
Operating impact is negligible.								
			EV 004044			10		
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-20 ⁻ Requested		<b>.</b>	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundir		Total
Construction	0	0	0	C	) 383,3	33	0	383,333
Contingency	0	0	0	C			0	500,000
	0	0	0	C	) 883,3	33	0	883,333
			FY 2010/11	FY 2012	FY 2013-20 ⁻			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended	Requested Budget	Requested			Total
	Date		Budget	Budget	Budget	Fundir	-	
Water And Sewer Operating Fund	0	0	0	0	-		0	883,333 883,333
	0	0	0	U	/ 000,0	55	0	000,000

			Γυιαμί	C 1	valei					
Project Title: Potable Well I	mprovements (Parent)	)			Project State	us: Adopted	Sta	art Date:	Octobe	er 2010
Project #: 00201500	District (s): Count	ywide			-		En	d Date:	Septer	mber 2015
Project Location Countywide					Family: Wate	er Plant Improv	vements			
Project Description and Scop The Potable Well Improvemer groundwater production wells	ts is a series of projects				•	ments, modificat	tions, and upgra	des to the	46 existi	ng
Project Justification Project is necessary in order	to maintain state manda	ted regulatory	compliance ar	nd w	ater quality crite	eria for all existi	ng groundwater	wells.		
Project Phases		Start	Finish							
Construction		Oct-10	Sep-15			Water Serv	rice Area Map		Gervine Areas Avidegela Vallay	
Program management		Oct-10	Sep-15			NW LB MM G C DRM C DRM C DRM C DRM C DRM C DRM C DRM C DRM C C C C C C C C C C C C C	Lake Monroe			ske arney
Operating Impact										
This project presents no subst	antial impact to the opera	ting budget.								
Project Expenditures		ior Fiscal Years penditures	FY 2010/11 Actuals YTE		FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundii		Total
Construction		0		0	15,000	100,000	400,000		0	515,0
Program management		0		0	0	15,000	0		0	15,0
		0		0	15,000	115,000	400,000		0	530,0

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total	
Water And Sewer Operating Fund	0	0	15,000	115,000	400,000	0	530,000	
	0	0	15,000	115,000	400,000	0	530,000	
Project Title: Potable Well Improvements			Project Stat	us: Active	Sta	art Date:	May 20	005
------------------------------------------------	------------------------	---------------------------	-----------------------	----------------------	------------------------	---------------------------------	-----------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------
	): Countywide		1					nber 2012
	, <b>,</b>		Family: Wate	er Plant Improve				
Project Location Countywide			- <b>,</b>	<b>-</b>				
Project Description and Scope								
The Potable Well Improvements is a series of				ments, modificati	ons, and upgra	ades to the 4	6 existi	ng
groundwater production wells that supply the	existing County wate	r treatment facilitie	s.					
Project Justification								
Project is necessary in order to maintain regu	llatory compliance and	I water quality crite	eria for all existin	ng groundwater v	vells.			
Project Phases	Start	Finish						
Program management				Water Servic	ce Area Map		ice Areas Apple Valley bluc i Hannrock	
Construction	May-05	Sep-12		R	In the second	MINOLE COUNTY US	Chose Croves On id Hilb Huld Huy Maron Forn Plat Leve Blandey	
				1 2	Lake Monroe	UN- MM NE- Kris SE-	Jake Higt fet Hilloro 68h Manor Nuttheast diorthraett Southeast	
				NW	B C	. (	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
						Marker of	7	
					ike CC Ent		1	$\mathcal{V}_{\mathcal{D}}$
				1. 6				arney
				1 Man	NE Lake	e Jessup		S.
				LB MM		ВН 📝	Geneva	#
				C H AV	Selberry Winter Spring	s	and and	and the second second second second second second second second second second second second second second second
				DRM T	730-J			2
				DH	SF SF		Chuluota	Q.
				Altamonte Springs		<u>के</u> टी है 💿		<u> </u>
	Prior Fiscal	EX 0040/44	FY 2010/11 Amended		FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	1,340,278	83,638	188,053	0	C	)	0	1,528,331
Program management	17,725	85,794	0	0	C	)	0	17,725
	1,358,003	169,432	188,053	0	C	)	0	1,546,056
			FY 2010/11	FY 2012	FY 2013-2016	;		
Particul Fronting	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
				-	0	)	0	188,200
Water and Sewer Bonds, Series 2006	183,723	1,154	4,477	0				
Water And Sewer Operating Fund	1,174,279	26,173	34,761	0	C	)	0	1,209,040
	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279	26,173	34,761	0	C	)		148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815
Water And Sewer Operating Fund	1,174,279 0	26,173 142,106	34,761 148,815	0 0	C C	)	0	148,815

Project Title: Heathrow Wellfield Modification	ns		Project State	us: Active	Sta	art Date: J	uly 201	10
Project #: 00201502 District (s): I	District #5		•		En	d Date: J	uly 20 ⁻	12
Project Location			Family: Wate	er Plant Improv	vements			
Intersection of AAA Blvd & International Pkwy s	south approx. 2500 f	t to Heathrow WTP						
Project Description and Scope	-							
These three wells (#2,5, & 6) will be kept in serv	ice and redirected to	o the Markham Reg	ional Water Trea	atment Plant. Th	e wells will be d	eepened to in	prove	
the water quality.								
Project Justification								
This project is necessary to provide a reliable s	ource of raw water f	or the Markham Re	egional Water Tre	eatment Plant.				
Project Phases	Start	Finish		·				
Program management				Water Serv	vice Area Map	Genite Avelga	ireas a Vallay	
Construction	Jul-10	Jul-12			SEN	INOLE COUNTY SHORE SHORE SHORE	(Hanavod) se Groves 5 Hilb 1 Hay Mar or Flat	
				2	Lake	Un-Loo Div., Jak Marido NC-Nor Nrtator	B archry Hartet odith Manor Iwast twent	
				NW	Monroe	SEviou STV-Ga		
						have It	32	
				1474	Lake CC		A	<u></u>
					Many		Lak	10. // .
				1 Artha	NE Lake	Jessup		ney
				Fiten Longwoo			ieneva "	A A A A A A A A A A A A A A A A A A A
					SS Winter Springs	BH	<i>A</i> v	15
				DRM	1757 Ph		and and a	N.
				SW TO FR		oviedo	Chuluota	1
				Altamonte Springs	Just Frank		~	<u></u>
				1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.				
	<b>Prior Fiscal</b>		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	0	289,893	657,328	0	-	-	0	657,328
Contingency	0	203,035	26,388	0			0	26,388
Program management	0	120,186	0	0			0	0
	0	410,079	683,716	0	0		0	683,716
			FY 2010/11	FY 2012	FY 2013-2016			
Duris of Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Water and Sewer Bonds, Series 2006	0	11,754	158,106	0			0	158,106
Water And Sewer Operating Fund					0		0	216,368
	0	166,368	216,368	0				
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	309,242
Water Connection Fees	0	166,368			0			309,242 683,716
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	
Water Connection Fees	0	166,368 231,957	309,242	0	0		0	

Project Title: CUP Required P	rojects		Project State	us: Active	St	art Date:	Octob	er 2010
Project #: 00201503	District (s): Countywide				E	nd Date:	Octob	er 2012
Project Location			Family: Wate	er Plant Improv	ements			
Countywide								
Project Description and Scope								
Deepen two wells at the Lynwoo	d Well field as required in the St Jo two supply wells to monitor wells.		-				onitor We	əll
Project Justification		-	-		-			
This project is necessary to com	ply with CUP permit conditions.							
Project Phases	Start	Finish						
Construction	Oct-10	Oct-12		Water Serv	ce Area Map		Cervice Areas	
Program management	Oct-10	Oct-12			S	MINOLE COUNTY	EM-Elas (Hannyok CGHChuse Groves EM-Duid Hills ENN+Jot Hay Maror EPATra Pat	
Contingency	Oct-10	Oct-12		$\square$	Lake		LB-Lake B arcley UH+_ake Hartot MM-Bicrodth Manor HE-Northwast	
Contingency	001-10	001-12		NW	Monroe		SE-Cothent SN-Cothent	
				the f		E. L	8 3	
					ake CG		7	1-2
					fary the set	A R	56	ake
				L.TP			200	arney
				1 / (A.	NE Lak	e Jessup		dir.
				LB MM Higwoo			Geneva	- 11 - MA
				OF MM AV	TSS Market Same	BH		1.5
				E H A	As them to the state		annon and	
				SW TR		Oviedo	Ghuluota	
				DH	SE SE		Tel .	
				Altamonte Springs	THE	277	¢	- <u>N</u>
				1.1.1				
			FY 2010/11	FY 2012	FY 2013-2016			
	Prior Fiscal	EX 004044						
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futu Fundi		Total
Project Expenditures			Amended Budget	Requested	Requested Budget	Futu		
	Years Expenditures	Actuals YTD	Amended	Requested Budget	Requested Budget	Futu Fundi	ng	2,566,42
Construction	Years Expenditures	Actuals YTD 106,347	Amended Budget 1,040,928	Requested Budget 1,525,500	Requested Budget	Futu Fundi	<b>ng</b> 0	2,566,42
Construction Contingency	Years Expenditures 0 0	Actuals YTD 106,347 0	Amended Budget 1,040,928 70,000	Requested Budget 1,525,500 70,000	Requested Budget	Futu Fundi	<b>ng</b> 0 0	2,566,42 140,00
Construction Contingency	Years Expenditures 0 0	Actuals YTD 106,347 0 110,535	Amended Budget 1,040,928 70,000 0	Requested Budget 1,525,500 70,000 0 1,595,500	Requested Budget	Futu Fundi ) ) )	<b>ng</b> 0 0 0	<b>Total</b> 2,566,42 140,00 2,706,42
Construction Contingency Program management	Years Expenditures 0 0 0 0	Actuals YTD 106,347 0 110,535	Amended Budget 1,040,928 70,000 0 1,110,928	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012	Requested Budget	Futu Fundi ) ) )	ng 0 0 0	2,566,42 140,00
Construction Contingency Program management	Years Expenditures 0 0	Actuals YTD 106,347 0 110,535 216,883	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11	Requested Budget 1,525,500 70,000 0 1,595,500	Requested Budget	Futu Fundi ) ) ) )	ng 0 0 0 0	2,566,42 140,00
Construction Contingency Program management <b>Project Funding</b>	Years Expenditures 0 0 0 0 Funding to Date	Actuals YTD 106,347 0 110,535 216,883 FY 2010/11 Actuals YTD	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11 Amended	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012 Requested	Requested Budget FY 2013-2016 Requested Budget	Futu Fundi ) ) ) ; ; ; ; ; ;	ng 0 0 0 0	2,566,42 140,00 2,706,42 Total
Construction Contingency	Years Expenditures           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           0           0           0           0           0           0           0           0	Actuals YTD 106,347 0 110,535 216,883 FY 2010/11 Actuals YTD	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11 Amended Budget	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012 Requested Budget	Requested Budget FY 2013-2016 Requested Budget	Futu Fundi	ng 0 0 0 0	2,566,42 140,00 2,706,42 Total 152,52
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2	Years Expenditures           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           0           0	Actuals YTD 106,347 0 110,535 216,883 FY 2010/11 Actuals YTD 79,854	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11 Amended Budget 152,528	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012 Requested Budget	Requested Budget	Futur Fundi	ng 0 0 0 0 0 re ng 0	2,566,42 140,00 2,706,42 <b>Total</b> 152,52 1,595,50
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2 Water and Sewer Bonds, Series 2	Years Expenditures           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           0           0	Actuals YTD 106,347 0 110,535 216,883 FY 2010/11 Actuals YTD 79,854 0	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11 Amended Budget 152,528 0	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012 Requested Budget 0 1,595,500	Requested Budget	Futu Fundi	ng 0 0 0 0 0 0 re ng 0 0	2,566,42 140,00 2,706,42 <b>Total</b> 152,52 1,595,50 889,88
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2 Water and Sewer Bonds, Series 2 Water And Sewer Operating Fund	Years           Expenditures           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	Actuals YTD 106,347 0 110,535 216,883 FY 2010/11 Actuals YTD 79,854 0 86,543 50,486	Amended Budget 1,040,928 70,000 0 1,110,928 FY 2010/11 Amended Budget 152,528 0 889,851	Requested Budget 1,525,500 70,000 0 1,595,500 FY 2012 Requested Budget 0 1,595,500 0	Requested Budget	Futu Fundi	ng 0 0 0 0 0 reng 0 0 0 0 0	2,566,42 140,00 2,706,42

Project Title: Wellhead Protect Impl	ovements		Project Stat	us: Approved	Sta	rt Date:	Octob	er 2011
Project #: 00201505 Dis	trict (s): Countywide		<u> </u>		Enc	I Date:	Octob	er 2015
Project Location Countywide			Family: Wat	er Plant Improv	ements			
Project Description and Scope Modify and rehabilitate wells to compl Project Justification	y with Florida Department Env	vironmental Protec	tion regulations	regarding sanit	ary protection.			
This project is necessary to meet regu	latory requirements.							
Project Phases	Start	Finish						
Construction	Oct-11	Oct-15		Water Servi	ice Area Map		Service Areas GV-Sgglie Valley	
Program management	Oct-11	Oct-12		NW HB-MM AV HRM AV BH HRM AV H H H H H H H H H H H H H	Lake Monroe	Pessup BH		
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	Requested	FY 2013-2016 Requested Budget	Futur Fundir		Total
Project Expenditures						Futur Fundir		<b>Total</b> 100,000
	Years Expenditures 0 0	Actuals YTD 0 0	Amended Budget 0 0	Requested Budget 0 15,000	Requested Budget 100,000 0		ng 0 0	100,000 15,000
Construction	Years Expenditures 0	Actuals YTD	Amended Budget	Requested Budget	Requested Budget 100,000		ng 0	100,000
Construction	Years Expenditures 0 0	Actuals YTD 0 0	Amended Budget 0 0	Requested Budget 0 15,000 15,000	Requested Budget 100,000 0 100,000 FY 2013-2016		ng 0 0 0	100,000 15,000
Construction Program management	Years Expenditures 0 0 Funding to	Actuals YTD 0 0 0 FY 2010/11	Amended Budget 0 0 FY 2010/11 Amended	Requested Budget 0 15,000 15,000 FY 2012 Requested Budget 15,000	Requested Budget 100,000 0 100,000 FY 2013-2016 Requested Budget 100,000	Fundir	ng 0 0 0	100,000 15,000 115,000

Project Title: Miscellaneous Well Projects			Project Stat	us: Active	Sta	rt Date:	Septe	ember 2010
Project #: 00201508 District (s): 0	Countywide				En	d Date:	Octo	ber 2012
Project Location			Family: Wat	er Plant Impro	vements	_		
Countywide								
Project Description and Scope								
Project scope encompasses the groundwater pr		supply the existin	g water treatmer	nt facilities. The	project will inclu	de well he	ad	
protection improvements, modifications and up	grades.							
Project Justification This project is necessary to maintain regulatory	compliance and wa	tor quality critoria	for ovicting grou	undwator wells				
· · · · · · · · · · · · · · · · · · ·	· · ·		for existing grou	unuwater wens.				
Project Phases Construction	Son-10	Finish Oct-12		Water Sen	vice Area Map			
Construction	Sep-10	UCI-12		Water oer			Gervine Areas AV#6pile Valley BH=bloc (Hammook CGeChase Groves EHeDs id Hilb:	
				ß	Lake	INOLE COUNTY	Letter Joi Hay Mar or FP+Tors Plat. LB-Leve B arcley LH+Lake Har tel MM-Blore diffi Manor	
				NW	Monroe		NE-Nortwart Nindlantweit SEKSoutheant SIV-Coathount	
				( the		6. (	Smy	2
					ake CC Santord	MAC -		
					Mary Part	J &		Lake
				1 / / LP	NE Lake	Jessup	YE-	Harney
				TEBO Unglight			Genev	a
				OF MM AV	SS Winter Springs	BH	where a	No. 15
				DRM 4		Tyledo .	Chulus	
				Alternante	SE SE		Chuluo	ta
				Altamonte Springs		2213		
				)				
			FY 2010/11	EV 2012	FY 2013-2016			
During to France diference	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Futu	re	
Project Expenditures		FY 2010/11 Actuals YTD				Futu Fundi		Total
Project Expenditures Construction	Years Expenditures 5,195	Actuals YTD 7,160	Amended Budget 80,359	Requested Budget	Requested Budget	Fundi	<b>ng</b> 0	85,554
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Fundi	ng	
	Years Expenditures 5,195 5,195	Actuals YTD 7,160 7,160	Amended Budget 80,359 80,359 FY 2010/11	Requested Budget 0 FY 2012	Requested Budget 0 0 0 FY 2013-2016	Fundi	ng 0 0	85,554
	Years Expenditures 5,195 5,195 Funding to	Actuals YTD 7,160 7,160 FY 2010/11	Amended Budget 80,359 80,359 FY 2010/11 Amended	Requested Budget 0 0 FY 2012 Requested	Requested Budget 0 0 0 FY 2013-2016 Requested	Fundi	ng 0 0	85,554 85,554
Construction Project Funding	Years Expenditures 5,195 5,195 Funding to Date	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Fundi Futu Fundi	ng 0 0 re ng	85,554 85,554 Total
Construction	Years Expenditures 5,195 5,195 Funding to	Actuals YTD 7,160 7,160 FY 2010/11	Amended Budget 80,359 80,359 FY 2010/11 Amended	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 FY 2013-2016 Requested Budget 0 0	Fundi Futu Fundi	ng 0 0	85,554 85,554
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0	85,554 85,554 <b>Total</b> 15,554
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000
Construction Project Funding Water and Sewer Bonds, Series 2006	Years Expenditures 5,195 5,195 Funding to Date 5,195 0	Actuals YTD 7,160 7,160 FY 2010/11 Actuals YTD 0 7,160	Amended Budget 80,359 80,359 FY 2010/11 Amended Budget 10,359 70,000	Requested Budget 0 0 FY 2012 Requested Budget 0 0	Requested Budget           0         0           0         0           FY 2013-2016         Requested Budget           0         0           0         0	Fundi Futu Fundi	ng 0 0 re ng 0 0	85,554 85,554 <b>Total</b> 15,554 70,000

Project Title: Potable Well D	ecommissioning		Project Stat	tus: Adopted	Star	t Date: A	August	2011
Project #: 00201509	District (s): District #1, District	ct #2, District #3,	District #4, Distri	ict #5	End	Date: A	August	2013
Project Location			Family: Wat	er Plant Improv	vements			
Seminole County Service Area								
Project Description and Scope								
	ntley Well 1, Southeast Regional W	ell 1, Hanover Wel	l 1 and Hanover W	ell 2.				
Barta da Antonio								
Project Justification This project will provide more	efficient use of resources and cons	solidate operations						
Project Phases	Start	•		1				
Construction				Servi	ice Area Map			
Program management	Aug-1	•		N	SEATING	NE COUNTY		
Frogram management	Aug-1	T Aug-12		12	Lake	20		
				NW	Monroe		-	
				fra C	Contraction of the	5	- May	
					LDE	ante de	1	
				1734	ake CG		1	1-2
				( )*/ M	any starting		-1	ke
				1 513		A Vi		arney
					NE Lake J	16 x X		T, I
				~ 11	Aug IL Lake J	1 10 10 10 10	Geneva	
				I THEN LETTERVOOD	to Ser 1-		Geneva	54
				PLAN	Winthe Speintes	- Porch		15.
				is the A	servering to far	1	roy R.S.	
				SW	VPL it	Interdo	Chuluota	1 A
				- y			1	5
				Altamonte Springs	THE P	115	~	- 'n
				opings لينياه	and all and the second			
Operating Impact			[1					
	ntial impact to the operating budget.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction			0 115,500	0	-		0	115,50
Program management			0 0 0 115,500	11,000 11,000			0	11,00
		0		11,000	C C		U	120,50
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
- •	Date	ACLUDIS TID	Duugei	Duugei	Duuyei	Funding		iulai

Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Water And Sewer Operating Fund	0	0	115,500	11,000	0	0	126,500
	0	0	115,500	11,000	0	0	126,500

# Potable Water

aluations		Project Status: Adopted	Start Date: September 201
District (s): District #1, District	#2, District #3,	District #4, District #5	End Date: September 201
<u>.</u>		Family: Water Plant Improvement	5
e condition of the following walles f	Southoost Dogio	al Walls F. C and 9: Usethrow Wall 2: Lak	Herrist Wells 4 and 2: Lake
•	Southeast Regio	iai wens 5, 6 and 6; neathrow wen 5; Lak	e Harriet Wells 1 and 3; Lake
Ū			
vide system reliability, regulatory co	ompliance and w	ater quality criteria for existing groundwa	er wells.
	•		
	FINISN	Service Area I	Лар
			STATISTIC COUTY
Sep-11	Sep-12	CS I	ake
		S S N	onroe
		NW PE	The second
		Lake CG	tabiord a the Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual
		Nary 1	Lake
		A PASTEZ	Harney
		NE	Lake Jessup
		Fro uprovod in Sa	Geneva *
		AV SS	mbe Concidente
		Castantaeny	
		SW- 0	Chuluota
		Altemante	SE AL
			/ <b>御</b> 氏 学/ / <b>『</b>
		oprings last dataset	
f	District (s): District #1, District ne condition of the following wells: S future decommissioning. vide system reliability, regulatory co Start	District (s): District #1, District #2, District #3, ne condition of the following wells: Southeast Region future decommissioning. vide system reliability, regulatory compliance and wa	District (s): District #1, District #2, District #3, District #4, District #5 Family: Water Plant Improvements the condition of the following wells: Southeast Regional Wells 5, 6 and 8; Heathrow Well 3; Lake future decommissioning. vide system reliability, regulatory compliance and water quality criteria for existing groundwate 

### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	231,000	0	0	0	231,000
Program management	0	0	0	22,000	0	0	22,000
	0	0	231,000	22,000	0	0	253,000
		EV 2040/44	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Budget	Budget	Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	231,000	22,000	0	0	253,000
	0	0	231,000	22,000	0	0	253,000

Project Title: Druid Hills W	ell Improvements		Project Sta	atus: Proposed	Start Date:	September 2012
Project #: 00201511	District (s): District #4				End Date:	August 2014
Project Location			Family: Wa	ater Plant Improvements		
Druid Hills Water Treatment	Plant					
Project Description and Sco	pe					
Replacement of Druid Hills V	Vells 1 and 2.					
Project Justification						
This project is necessary to	provide system reliability, regulatory c		vater quality criter	ria for existing groundwater v	wells. This proj	ect will
	f resources and consolidate operations		i			
Project Phases	Start	Finish		Service Area Map		
Construction	Sep-12	Aug-14		A	SEMINOLE COUNTY	
Program management	Sep-12	Aug-14		S Lake	RUBINS SHOWN (ROM)	
				NW Monro	e 	
					St. C	53
				Take CG	tora	
				Mary	1 / K	Lake
						Harney
				NE I	Lake Jessup	Geneva "
				AM SS SS	A.	Point and a second
				155 Caston herry Winner	Sings	monard &
				SW . O ENER	Coviedo	Lepuluota
				Altamonte	\$ ] / ·	
				Springs	à	
On a metia a lava a d						
Operating Impact	ubstantial impact to the operating budget					
	accurate impact to the operating budget					
	Prior Fiscal		FY 2010/11	FY 2012 FY 2013-2	2016	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	374,000	0	374,000
Program management	0	0	0	17,000	0	0	17,000
	0	0	0	17,000	374,000	0	391,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	17,000	374,000	0	391,000
	0	0	0	17,000	374,000	0	391,000

Project Title: Deepen Heath	row Well #4		Project Stat	us: Proposed	Start [	Date:	September	2012
Project #: 00201512	District (s): District #3, District	t #4, District #5			End D	ate:	August 202	13
<u>Project Location</u> International Parkway South o <u>Project Description and Scop</u> Deepen well to improve water	2		Family: Wat	er Plant Improv	ements			
Project Justification	aintain regulatory compliance and wa	ator quality critoria f	or ovicting grou	indwator wollo				
Project Phases	Start	Finish		indwater wens.		_		
Construction						1	Il freak	1
Program management	Sep-12	-			<b>b</b>			
Contingency	Sep-12	Aug-13						
Operating Impact This project will present no sub	estantial impact to the operating budge	t.	FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested	Future Funding		otal
Project Expenditures	Years	Actuals YTD	Amended	Requested	Requested		g T	otal 130,00

Contingency Program management		0 0 0	0 0 0	0 0 0	0 19,500 19.500	-	0 0 0	6,500 19,500 156,000
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund		0	0	0	19,500	136,500	0	156,000
		0	0	0	19,500	136,500	0	156,000

# **Potable Water** Project Title: Deepen Heathrow Well #6, Phase 2 Project Status: Adopted Start Date: June 2011 Project #: 00201513 District (s): District #3, District #4, District #5 End Date: August 2012 Family: Water Plant Improvements Project Location International Parkway south of AAA Boulevard Intersection Project Description and Scope Deepen well #6 to improve water quality and capacity. Project Justification The project is necessary to maintain regulatory compliance and water quality criteria for existing groundwater wells. **Project Phases** Start Finish Construction Jun-11 Aug-12 **Operating Impact**

This project will have no material impact on the operating budget.

Project Expenditures	Prior Fiscal Years Excenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	172,500	C	) 0	0	172,500
	0	0	172,500	C	0 0	0	172,500
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	172,500	C	) 0	0	172,500
	0	0	172,500	C	) 0	0	172,500

Potable Water
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Project Title: Security Improv	ements/Enhancemer	nts		Project State	us: Active	Sta	art Date:	anuary	y 2003
Project #: 00203101	District (s): Count	tywide		•		En	d Date:	Septer	nber 2012
Project Location				Family: Gen	eral System Ir	nprovements			
Countywide									
Project Description and Scope									
A new badge security system is		ental Services	Department utility	sites.					
····· <b>c</b>									
Project Justification									
Project is necessary to secure to infrastructure. Improvements co staff continue to identify areas	ontinue to be made to	improve the Co	ounty's detection,	assessment and	l response cap	abilities at severa	-	-	
Project Phases		Start	Finish						
Operating / Non-capital					Water Ser	vice Area Map	Serie Aves	Areas da Valley	the second second second second second second second second second second second second second second second se
Program management						SEN	UNOLE COUNTY	e c Hannrock isse Coves Lid Hilb Jol Hay Mar or	
Construction		Jan-03	Sep-12		52	Lake	ICAS NATURAL CHOICE UL-LU UK-J MM4 NE-N	n Past. e Blandey e Harset cooldb Manor rtheast	
Construction			36b-17		NW	Monroe	144	ntrues) sheart schorest	
					the charter		k L &	32	
						ake CG Sanford		2	1-2
						Mary 2		Lal	
					L A	NF CLAR	Jessup	Hai	rney
							P.61	Geneva	***
					CH MM	SS A	BH	201101	10
						Tassetherry Winter Springs	a former	and the	< <u>k</u>
					SW IN TE		oviedo	Chuluota	4
					Altamonte	SE		1	5
				1	Springs	A16 16 16 16 16 16 16 16 16 16 16 16 16 1	FIC I Commission		
1					1.1.1				
					448%				
	Pri	ior Fiscal		FY 2010/11	تىلىلىنا"" FY 2012	FY 2013-2016			
Project Expenditures		Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures		Years penditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction		Years penditures 2,741,601	Actuals YTD	Amended Budget 79,613	Requested Budget	Requested Budget	Future Funding	0	2,821,214
Construction Operating / Non-capital		Years penditures 2,741,601 87,997	Actuals YTD 0 0	Amended Budget 79,613 0	Requested Budget	Requested       Budget       0     0       0     0	Future Funding	0 0	2,821,214 87,997
Construction		Years penditures 2,741,601 87,997 -10,116	Actuals YTD 0 28,693	Amended Budget 79,613 0 15,314	Requested Budget (	Requested Budget	Future Funding	0 0 0	2,821,214 87,997 5,198
Construction Operating / Non-capital		Years penditures 2,741,601 87,997	Actuals YTD 0 0	Amended Budget 79,613 0 15,314 94,927	Requested Budget ( ( ( ( (	Requested Budget           0         0           0         0           0         0           0         0           0         0	Future Funding	0 0	2,821,214 87,997
Construction Operating / Non-capital	Ext	Years penditures 2,741,601 87,997 -10,116 2,819,483	Actuals YTD 0 28,693 28,693	Amended Budget 79,613 0 15,314 94,927 FY 2010/11	Requested Budget	Requested Budget           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	Future Funding	0 0 0	2,821,214 87,997 5,198
Construction Operating / Non-capital	Ext	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to	Actuals YTD 0 28,693	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended	Requested Budget	Requested Budget           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           0         0           0         0	Future Funding Future	0 0 0	2,821,214 87,997 5,198
Construction Operating / Non-capital Program management Project Funding	Ext  Fu	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget	Requested Budget	Requested Budget           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           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           0         0	Future Funding Future Funding	0 0 0	2,821,214 87,997 5,198 2,914,410 Total
Construction Operating / Non-capital Program management	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to	Actuals YTD 0 28,693 28,693 FY 2010/11	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0	2,821,214 87,997 5,198 2,914,410
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964
Construction Operating / Non-capital Program management <b>Project Funding</b> Water and Sewer Bonds, Series	Ext  Fu 2006	Years penditures 2,741,601 87,997 -10,116 2,819,483 unding to Date 246,518 2,572,964	Actuals YTD 0 28,693 28,693 FY 2010/11 Actuals YTD 28,693 0	Amended Budget 79,613 0 15,314 94,927 FY 2010/11 Amended Budget 94,927 0	Requested Budget	Requested Budget           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	Future Funding Future Funding	0 0 0 0	2,821,214 87,997 5,198 2,914,410 <b>Total</b> 341,445 2,572,964

		Pota	DIE	water					
Project Title: FWS Water Sys	tem Upgrades			Project Sta	tus: Active	Star	t Date:	Octobe	er 2006
Project #: 00203201	District (s): District #3			•		End	Date:	Septer	nber 2012
Project Location	•			Family: Wa	ter Distribution	Improvements			
Southwest Service Area									
Project Description and Scope									
The Florida Water Services Wate	er System Upgrades is a series o lith Manor, Dol Ray Manor, Druic			-				-	n
Project Justification									
Project is necessary to ensure o	ustomers receive potable water	with quality pa	aramete	rs meeting the	Florida Departm	ent of Environmen	tal Protect	ion	
(FDEP) regulatory guidelines an	d levels of service consistent wi	th the County'	s goals.						
Project Phases	Star	t Finish			Son	ice Area Map			
Program management					Jerv	ice Area Map			
Construction	Oct-0	)6 Sep-12			B	SPAIN	N.F. COUNTY NATURE CROBO		
Contingency	Oct-0	)6 Sep-12			NW	Lake Monroe			
						ako CO santora	essup		ake Jarney
					Altemonte Springs			Cpuluota	
Operating Impact									
This project presents no substan	tial impact to the operating budget	t.							
Project Expenditures	Prior Fiscal Years	FY 2010 Actuals		FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		Total
O sector attack	Expenditure	<b>S</b>		Budget	Budget	Budget	Fundin	-	Total
Program management	359,59 -40,19		2,376 1,385	141,935 41,008				0	501,52 8′
	319,3		3,762	182,943				0	502,34
	- , -			FY 2010/11		FY 2013-2016			
Project Funding	Funding to Date	FY 2010 Actuals		Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Fundin		Total
Water and Sewer Bonds, Series 2	2006 319,39	97 4	2,130	100,501	(	) 0		0	419,8
Water and Sewer Bonds, Series 2		0 7	4,778	75,588	с с	0		0	75,5
Water And Sewer Operating Fund	4	0	6,854	6,854	. (	) 0		0	6,8

0

502,340

0

0

123,762

182,943

319,397

Project Title: Apple Valley Transmission Mair	ı		Project State	us: Active	Star	t Date:	Octob	er 2010
Project #: 00203202 District (s): D	istrict #3, District	#4	•		End	Date:	Septe	mber 2016
Project Location			Family: Wate	er Distribution	mprovements			
Apple Valley								
Project Description and Scope								
Upgrade to the water transmission main crossing	g I-4 which connec	ts the east and we	st segments of th	ne Apple Valley	service area.			
Project Justification Project is necessary to maitain system reliability								
		Finiah		204 0.00				
Project Phases Construction	Start Oct-10	Finish Sep-16		21-0		1		A HOLE
				241.75	-	- AL		
Program management	Oct-10	Sep-16			E and	14	and a	
Contingency	Oct-10	Sep-16		- N		1	100	
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						1	1	46 19
				10.20	MISS	1	1-4	and the second
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			2		Constant States	- SET - S	.0-	1 13118
				1	ARE	L WILL	ALL ALL	
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							- AND	
						C.		
						67	No.	
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		E MAR	
Project Expenditures	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future		
Project Expenditures	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future	ıg	Total
Construction	Years Expenditures 7,241	Actuals YTD 61,358	Amended Budget 123,790	Requested Budget	Requested Budget 779,729		0	910,760
Construction Contingency	Years Expenditures 7,241 0	Actuals YTD 61,358 0	Amended Budget 123,790 0	Requested Budget 0 0	Requested Budget 779,729 88,986		<b>9</b> 0 0	910,760 88,986
Construction	Years Expenditures 7,241 0 0	Actuals YTD 61,358 0 0	Amended Budget 123,790 0 0	Requested Budget 0 0 3,899	Requested Budget 779,729 88,986 77,973		0	910,760 88,986 81,872
Construction Contingency	Years Expenditures 7,241 0	Actuals YTD 61,358 0	Amended Budget 123,790 0 0 123,790	Requested Budget 0 0 3,899 3,899	Requested Budget 779,729 88,986 77,973 946,688		<b>9</b> 0 0 0	910,760 88,986 81,872
Construction Contingency Program management	Years Expenditures 7,241 0 0 7,241	Actuals YTD 61,358 0 0 61,358	Amended Budget 123,790 0 123,790 FY 2010/11	Requested Budget 0 0 3,899 3,899 FY 2012	Requested Budget 779,729 88,986 77,973 946,688 FY 2013-2016	Fundin	ng 0 0 0 0	910,760 88,986 81,872
Construction Contingency	Years Expenditures 7,241 0 0 7,241 Funding to	Actuals YTD 61,358 0 0	Amended Budget 123,790 0 0 123,790	Requested Budget 0 0 3,899 3,899	Requested Budget 779,729 88,986 77,973 946,688		9 0 0 0	910,760 88,986 81,872
Construction Contingency Program management	Years Expenditures 7,241 0 0 7,241	Actuals YTD 61,358 0 0 61,358 FY 2010/11	Amended Budget 123,790 0 0 123,790 FY 2010/11 Amended	Requested Budget 0 0 3,899 3,899 FY 2012 Requested	Requested Budget 779,729 88,986 77,973 946,688 FY 2013-2016 Requested Budget	Fundin	9 0 0 0	910,760 88,986 81,872 1,081,618
Construction Contingency Program management <b>Project Funding</b>	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241	Actuals YTD 61,358 0 0 61,358 FY 2010/11 Actuals YTD 61,358	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	99 0 0 0 0 0 0 0 99 0	910,760 88,986 81,872 1,081,618 Total
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587
Construction Contingency Program management <b>Project Funding</b> Water and Sewer Bonds, Series 2006	Years Expenditures 7,241 0 0 7,241 Funding to Date 7,241 0	Actuals YTD 61,358 0 61,358 FY 2010/11 Actuals YTD 61,358 0	Amended Budget 123,790 0 123,790 FY 2010/11 Amended Budget 123,790 0	Requested Budget 0 0 3,899 3,899 FY 2012 Requested Budget 0 3,899	Requested Budget           779,729           88,986           77,973           946,688           FY 2013-2016           Requested Budget           0           946,688	Fundin	ng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	910,760 88,986 81,872 1,081,618 <b>Total</b> 131,031 950,587

	/ell Replacement			Project Stat	us: Proposed	Sta	rt Date:	Septer	mber 2012
Project #: 00203203	District (s): District #3,	District	#4			End	d Date:	Augus	t 2015
Project Location				Family: Wat	er Distribution I	mprovements			
Apple Valley Water Treatment	Plant								
Project Description and Scope									
Addition of a new well for the	Apple Valley Water Treatment	t Plant to	replace a deterior	ated well at the	Water Treatemer	nt Plant.			
Project Justification									
This project is necessary to pr provide more efficient use of n	• • •	-	•	er quality criteria	a for existing gro	undwater wells.	This projec	t will	
Project Phases		Start	Finish		and the second		in and the second second	-	-
Construction		Sep-12	Aug-15				6	12	
Program management	f	Sep-12	Aug-15						
Contingency	;	Sep-12	Aug-15		6				
					SEMPLOY	CONTY	E STATE	10	
					- interest			177	
								S. Contraction	
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						0:		No.	
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								ALC: NOT THE OWNER OF	
Operating Impact				•					
	stantial impact to the operating	g budget.							
Operating Impact This project will present no sub				EX 2010/11	EV 2042	EV 2013-2016			
This project will present no sub	Prior Fi	iscal	FY 2010/11	FY 2010/11 Amended		FY 2013-2016 Requested	Future		
This project will present no sub		iscal rs			FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
This project will present no sub Project Expenditures Construction	Prior Fi Year	iscal rs	FY 2010/11	Amended	Requested	Requested Budget 1,292,000			1,292,0
This project will present no sub Project Expenditures Construction Contingency	Prior Fi Year	iscal rs itures 0 0	FY 2010/11 Actuals YTD 0 0	Amended Budget 0 0	Requested Budget 0 0	Requested Budget 1,292,000 80,000		9 0 0	1,292,0 80,0
This project will present no sub Project Expenditures Construction Contingency	Prior Fi Year	iscal rs itures 0 0 0	FY 2010/11 Actuals YTD 0 0 0	Amended Budget 0 0 0	Requested Budget 0 0 15,000	Requested Budget 1,292,000 80,000 0		g 0 0 0	1,292,0 80,0 15,0
	Prior Fi Year	iscal rs itures 0 0	FY 2010/11 Actuals YTD 0 0	Amended Budget 0 0 0 0	Requested Budget 0 0 15,000 15,000	Requested Budget 1,292,000 80,000 0 1,372,000		9 0 0	1,292,0 80,0
This project will present no sub Project Expenditures Construction Contingency	Prior Fi Year Expendi	iscal rs itures 0 0 0 0	FY 2010/11 Actuals YTD 0 0 0 0	Amended Budget 0 0 0 FY 2010/11	Requested Budget 0 0 15,000 15,000 FY 2012	Requested Budget 1,292,000 80,000 0 1,372,000 FY 2013-2016	Fundin	9 0 0 0	1,292,0 80,0 15,0
This project will present no sub Project Expenditures Construction Contingency	Prior Fi Year Expendi Fundin	iscal rs itures 0 0 0 0 0	FY 2010/11 Actuals YTD 0 0 0	Amended Budget 0 0 0 0	Requested Budget 0 0 15,000 15,000	Requested Budget 1,292,000 80,000 0 1,372,000		g 0 0 0 0	1,292,0 80,0 15,0
This project will present no sub <b>Project Expenditures</b> Construction Contingency Program management	Prior Fi Year Expendi Fundin Dat	iscal rs itures 0 0 0 0 0	FY 2010/11 Actuals YTD 0 0 0 0 FY 2010/11	Amended Budget 0 0 0 FY 2010/11 Amended	Requested Budget 0 0 15,000 15,000 FY 2012 Requested	Requested Budget 1,292,000 80,000 0 1,372,000 FY 2013-2016 Requested	Fundin	g 0 0 0 0	1,292,( 80,( 15,( 1,387,(

		Potable	Water		
Project Title: Apple Valley Wa	ater Treatment Plant Upgrades - I	Phase 1&	Project Sta	atus: Proposed	Start Date: April 2012
Project #: 00203204	District (s): District #3, District	#4	-		End Date: August 2016
Project Location			Family: Wa	ater Distribution Improveme	nts
Apple Valley Water Treatment P	lant				
Project Description and Scope					
Replacement of deteriorated Gro	ound Storage Tank (GST) 1 with a n	ew glass-lined stee	l construction	100,000 gallon GST.	
Project Justification					
	vide water storage reliability and sy	stem peformance of	during peak de	mand.	
Project Phases	Start	Finish		MALE IN DISTRICT	
Construction	Apr-12	Aug-16			
Program management	Apr-12	Aug-16			
Contingency	Apr-12	Aug-16			
					AND SALANA
				101010	ni station and the
					And the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s

### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	120,000	1,482,493	0	1,602,493
Contingency	0	0	0	0	64,740	0	64,740
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	135,000	1,547,233	0	1,682,233
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	135,000	1,547,233	0	1,682,233
	0	0	0	135,000	1,547,233	0	1,682,233

Pota	ble	Wa	ter
i uta	NIC		

Project Title: FWS Water Plant	Upgrades		Project Sta	tus: Active	Sta	rt Date: 0	Octobe	r 2006
Project #: 00203301	District (s): District #3				Enc	d Date:	Septen	nber 2013
Project Location			Family: Wa	ter Plant Impro	vements			
Southwest Service Area								
Project Description and Scope								
The Florida Water Services Water								
improvements to finished water p Harriet WTPs.	iping at Druid Hills WTP. Decomm	issioning of Mereo	lith Manor, Dol	Ray Manor, Lake	Brantley, Druid H	lills, and La	ke	
Project Justification								
Project is necessary to ensure cu				neeting the Flor	ida Department of	Environme	ntal	
Protection regulatory guidelines a	Ind levels of service consistent wi	th the County's go	oals.	ci				
Project Phases	Start	Finish		Serv	ice Area Map			
Program management					SEMD	NOLE COUNTY		
Construction	Oct-06	Sep-13		ß	Lake	AS NACORIS CROND		
				NW	Monroe		-	
				12		5	23	
					ake CG	Store .	7	10
					Range / State	A &	. La	nke
				L ME	NE	An el	H-	arney
				E LA	Lake .	Jessup	Geneva	-
				THAM AN	SS au			1
				105 H	statuerry Winter Societas	The Come	round	× K
				SW -	NEAT	oviedo		
				Altamonte	St. St.		2_	- 3
				Springs	and a second second second			
Funding Strategy								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	1	Total
	247,448	1,300	38,400				0	285,848
Program management	229 247,677	0 1,300	0 38,400				0	229 286,077
	,	.,					Ū	_00,011
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Water and Sewer Bonds, Series 20	06 247,677	1,300	38,400		0 0		0	000 077
							-	286,077
	247,677	1,300	38,400	(	) 0		0	286,077 286,077

Project Title: Lake Harriet Water Treatm	nent Plant Decomission	1	Project State	us: Active	Star	t Date: Janua	ry 2011
Project #: 00203302 District	(s): District #3		-		End	Date: July 2	016
<u>Project Location</u> Lake Harriet Water Treatment Site			Family: Wate	er Plant Improv	vements		
Project Description and Scope Decommissioning of WTP after Lake Harrie	et water transmission is c	constructed and op	perational.				
<u>Project Justification</u> This project will provide more efficient use	of resources and consol	lidate operations.					
Project Phases	Start	Finish					
Program management				Water Serv	vice Area Map	Service Areas Avelogite Valley	
Construction	Jan-11	Jul-16		1	SEMIN	OLE COUNTY NATURAL CREAT	
Funding Stategy				LB prings	Are CO and and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a and a	Can Vin (*	ake arney
<u>Funding Strategy</u> According to the 2011 Revalidation, an addi	tional \$275,800 in addition	al funding after FY	2015/16 will be re	equired in order	to complete this pr	oject.	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	18,490	0	0	275,800	294,290
Program management	0	14,591	0	9,849		0	9,84
Project Funding	0 Funding to Date	14,591 FY 2010/11 Actuals YTD	18,490 FY 2010/11 Amended Budget	9,849 FY 2012 Requested Budget	0 FY 2013-2016 Requested Budget	275,800 Future Funding	304,13 <b>Total</b>
Water and Sewer Bonds, Series 2010	0	14,591	18,490	0	0	0	18,49
Water And Sewer Operating Fund							10,49
	0	0 14,591	0 18,490	9,849 9,849		0	9,849





# **Potable Water**

oject Title: Lake Brantley Water Treatment Plant Decomission			Project Status: Ap	proved	oved Start Date: June 2016			
Project #: 00203305	District (s): District #3				End Date:	Decem	oer 2017	
<u>Project Location</u> Lake Brantley Water Treatment	Plant Site		Family: Water Plan	it Improvements				
<u>Project Description and Scope</u> Decommissioning of WTP after	r agreement with Utilities Inc. is final	ized for wholesale s	ervice.					
Project Justification	efficient use of resources and conso	lidate operations						
Project Phases	Start	Finish						
Construction		 Dec-17		Water Service Area Map	$\bigcirc$	Genitie Areas		
Program management	Jun-16	Dec-17		Lake	SEMINOLE COUNTY	Avingsis Valley BH-Isbac Harmond Cillichare Graves EHHChuid Hilb BHK-20 Hay Maron EPA-Tay Flash LBH-Leve B archey Hitu Jake Hart M		
			Altamor Springs	DRM Presentarry Wight	Lake Jessup	Geneva Geneva	e ney	
Fundina Strateay								
Funding Strategy According to the 2011 Revalidat	tion, an additional \$340,049 in addition	nal funding after FY 2		in order to complete	this project.			
	tion, an additional \$340,049 in addition Prior Fiscal Years Expenditures	nal funding after FY : FY 2010/11 Actuals YTD	2015/16 will be required FY 2010/11 FY Amended Requ	l in order to complete 2012 FY 2013-2 Jested Request dget Budge	2016 ed Futu		Total	
According to the 2011 Revalidat	Prior Fiscal Years	FY 2010/11 Actuals YTD	2015/16 will be required FY 2010/11 FY Amended Requ	2012 FY 2013-2 Jested Request	2016 ed Futu t Fund		<b>Total</b> 340,04	
According to the 2011 Revalidat Project Expenditures Construction	Prior Fiscal Years Expenditures 0 0	FY 2010/11 Actuals YTD 0 0	2015/16 will be required FY 2010/11 FY Amended Requ Budget Bu 0 0	2012 FY 2013-2 uested Request dget Budge 0 12,145	ed Futu t Fund 0 34 0	<b>ing</b> 10,049 0	340,04 12,14	
According to the 2011 Revalidat Project Expenditures	Prior Fiscal Years Expenditures 0	FY 2010/11 Actuals YTD 0 0	2015/16 will be required FY 2010/11 FY Amended Required Budget Bu 0 0 FY 2010/11 FY Amended Required	2012 FY 2013-2 uested Request dget Budge	2016 ed Futu t Fund 0 34 0 0 34 2016 ed Futu	ing 10,049 0 10,049 ire	340,04	
According to the 2011 Revalidat Project Expenditures Construction Program management	Prior Fiscal Years Expenditures 0 0 0 Funding to Date	FY 2010/11 Actuals YTD 0 0 0 FY 2010/11 Actuals YTD	2015/16 will be required FY 2010/11 FY Amended Required Budget Bu 0 0 FY 2010/11 FY Amended Required	2012 FY 2013-2 Jested Request dget Budger 0 12,145 12,145 2012 FY 2013-2 Jested Request	2016 ed Futu t Fund 0 34 0 0 34 2016 ed Futu	ing 10,049 0 10,049 ire	340,04 12,14 352,19	

Project Title: Dol Ray Water	eject Title: Dol Ray Water Treatment Plant Decomission				t Status: Approved Start Date: June 2011			
Project #: 00203306	District (s): District #4				End	Date: Decer	nber 2016	
Project Location			Family: Wat	er Plant Improv	ements			
Dol Ray Water Treatment Plant	Site							
Project Description and Scope								
	upgrades to interconnection with A	Itamonte Springs is	s complete					
Project luctification								
Project Justification This project will provide more e	efficient use of resources and conso	lidate operations.						
Project Phases	Start	Finish	İ					
Construction		 Dec-16		Water Servi	ce Area Map 🦯	Gewier Areas	-	
Program management	Jun-11	Dec-16			SEATING	UE COUNTY		
				ß	Lake	ILE CALLER T MATURE CHOICE INFORM CHOICE IFFACTOR Fact, IFFACTOR r>IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, IFFACT, I		
Contingency	Jun-11	Dec-16		NW	Monroe	Whichingtower SEviControlment SVI-Southwent		
				( met		54		
					aka CG		1-5	
							ake	
				A PM			arney	
					NE Lake Je	P.07		
				LB Lingwood	Es 1	BH Geneva	1	
				THE AV	Solberry Winter Springs	- James marked	ne la companya da companya da companya da companya da companya da companya da companya da companya da companya	
				SW TRA		viedo Ghuluota	3	
				Altamonte	SE T	ik Ta		
				Springs			<i>N</i>	
Funding Strategy			I					
Funding Strategy According to the 2011 Revalidat	ion, an additional \$309,883 in additior	nal funding after FY	2015/16 will be r	equired in order to	o complete this pro	niect		
						J001.		
	Defendence i	<u> </u>			FY 2013-2016			
-	Prior Fiscal Years	-	FY 2010/11 Amended	FY 2012	FY 2013-2016 Requested			
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11		FY 2013-2016 Requested Budget	Future Funding	Total	
-	Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested Budget	Requested	Future	309,883	
Project Expenditures	Years Expenditures 0 0	FY 2010/11 Actuals YTD 0 0	FY 2010/11 Amended Budget 0 0	FY 2012 Requested Budget 0 11,067	Requested Budget 0 0	Future Funding 309,883 0	309,883 11,067	
Project Expenditures Construction	Years Expenditures 0	FY 2010/11 Actuals YTD 0 0	FY 2010/11 Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding 309,883	309,883	
Project Expenditures Construction	Years Expenditures 0 0	FY 2010/11 Actuals YTD 0 0	FY 2010/11 Amended Budget 0 0 FY 2010/11	FY 2012 Requested Budget 0 11,067 11,067 FY 2012	Requested Budget 0 0 0 FY 2013-2016	Future Funding 309,883 0	309,883 11,067	
Project Expenditures Construction Program management	Years Expenditures 0 0	FY 2010/11 Actuals YTD 0 0	FY 2010/11 Amended Budget 0 0 0	FY 2012 Requested Budget 0 11,067 11,067	Requested Budget 0 0 0 0	Future Funding 309,883 0	309,883 11,067	
Project Expenditures	Years Expenditures 0 0 0 7 0 Funding to Date	FY 2010/11 Actuals YTD 0 0 0 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget 0 0 FY 2010/11 Amended	FY 2012 Requested Budget 0 11,067 11,067 FY 2012 Requested	Requested Budget 0 0 0 FY 2013-2016 Requested	Future Funding 309,883 0 309,883 Future	309,883 11,06 320,956	

Project Title: Hanover Water Treatment	Plant Decomission		Project Stat	Status: Approved Start Date: June 2012			
Project #: 00203308 District	(s): District #5				Enc	d Date: D	December 2016
<u>Project Location</u> Hanover Water Treatment Plant Site			Family: Wat	er Plant Improv	rements		
Project Description and Scope Decommissioning of WTP after upgrades to <u>Project Justification</u>	o the Markham Regional	WTP are complete	d and operation	al.			
This project will provide more efficient use	of resources and consol	idate operations.					
Project Phases	Start	Finish		[			
Construction	Jun-12	Dec-16		Water Servi	ice Area Map	Center Alving	Areas Is Valley c Haren odi
Program management	Jun-12	Dec-16		J.	SEMI	NOLE COUNTY BASES	rse Geven id Hills I Hay Marco I Plant
Contingency	Jun-12	Dec-16		NW EB-MM Atamone Springs	Monroe ake CO anton Aker SS SS as a semarry With periods as SS SS as a semarry With periods as SS SS as a semarry With periods as SS SS as a semarry With periods as SS SS as a semarry With periods as SS SS SS SS SS SS SS SS SS SS SS SS SS	Jessup BH	Lake Harney Ghuluota
Funding Strategy According to the 2011 Revalidation, an addit	tional \$284,517 in addition Prior Fiscal	ial funding after FY	2015/16 will be r FY 2010/11		FY 2013-2016	roject.	
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	
		Actuals YTD	Budget	Budget	Budget	Funding	
	Years Expenditures	Actuals YTD	Budget 0	Budget 10,161	Budget 0	Funding 284,5	517 294,67
Project Expenditures Construction Project Funding	Years Expenditures 0 Funding to	Actuals YTD	Budget	Budget 10,161 10,161	Budget	Funding	517 294,67 517 294,67
Construction	Years Expenditures 0 0	Actuals YTD 0 FY 2010/11 Actuals YTD	Budget 0 FY 2010/11 Amended	Budget 10,161 10,161 FY 2012 Requested Budget	Budget 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Funding 284,5 284,5 Future	517 294,67 517 294,67
Construction Project Funding	Years Expenditures 0 Funding to Date	Actuals YTD 0 FY 2010/11 Actuals YTD	Budget 0 FY 2010/11 Amended Budget	Budget 10,161 10,161 FY 2012 Requested	Budget 0 0 FY 2013-2016 Requested Budget 0	Funding 284,5 284,5 Future	517 294,67 517 294,67 Total

Project Title: Tri-Party Optimization Program		Project Status: Active	Start Date:	March 2007
Project #: 00204001	District (s): District #5		End Date:	September 2017
Project Location		Family: Reclaimed Water System Impr	ovements	
Northwest Service Area				

#### **Project Description and Scope**

The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford. Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction. The tri-party agreement is an intangible asset for Seminole County (and Lake Mary). The City of Sanford owns most of the physical assets. A small amount of transmission facilities relating to final service delivery have been capitalized as physical assets. Provision of reclaimed under the agreement is service area-based.

#### Project Justification

Project is necessary to provide reliable reclaimed water service to the County's Northwest and Northeast service areas.



#### Funding Strategy

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

According to the 2011 Revalidation, an additional \$1,265,000 in additional funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	173,737	1,988	11,046	0	0	1,265,000	1,449,783
Program management	9,890	7,259	0	55,000	0	0	64,890
	183,627	9,246	11,046	55,000	0	1,265,000	1,514,673
			FY 2010/11	FY 2012	FY 2013-2016		
	E construction de la	FY 2010/11	اممام مدم م	Demuseted	Demuserated		
Project Funding	Funding to Date	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Project Funding Sewer Connection Fees	U			•	Budget		<b>Total</b> 55,000
	Date	Actuals YTD	Budget	Budget	Budget	Funding	

### **Potable Water**

Project Title: SVV VVATER MA	IN IMPROVEMENTS		Project Status: Approved	Start Date: August 2016
Project #: 00212901	District (s): District #3			End Date: November 2017
Project Location			Family: Water Distribution Impro	ovements
Southwest Service Area				
Project Description and Scope				
Design permit and construct rep 8-inch water main	placement of 6,500 feet of pipe	on Everet St, Jerome	Way, Timothy St, Caufield St, and Marte	x Dr and replace with new
Project Justification				
This project is necessary due to	deteriorated infrastructure and	d the need to maintain	n service levels.	
Project Phases	Sta	art Finish		
Construction	Aug	-16 Nov-17		
Contingency	Αυς	-16 Nov-17		

According to the 2011 Revalidation, \$2,064,657 in funding after FY 2015/16 will be required in order to complete this project.

#### **Operating Impact**

Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	;	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction		0	0	0	C	) 0	2,064,657	2,064,657
		0	0	0	C	) 0	2,064,657	2,064,657
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

### **Potable Water**

Project Title: Balmy Beach Dri	ve Potable Water Main		Project Sta	atus: Approved	Start Date:	October 2016
Project #: 00214301	District (s): District #3				End Date:	September 2017
Project Location			Family: Wa	ater Distribution Improveme	nts	
Balmy Beach Drive						
<u>Project Description and Scope</u> Design, permit and construct van <u>Project Justification</u>	rious 8-inch and 16-inch water main	is in the service are	a near Balmy	Beach Dr.		
	d in the 2003 Utility Master Plan to i	mprove system hyd	raulics.			
Project Phases	Start	Finish				
Construction	Oct-16	Sep-17		Water Service Area Map		Coulor Area Evidente Valer
Contingency	Oct-16	Sep-17		Lake Monro NW Lake Monro Hard Hard Constant Syrings	E Lake Jessup United States SE SE SE SE	Andread Warden Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market Market M

### Funding Strategy

According to the 2011 Revalidation, \$2,618,420 in funding after FY 2015/16 will be required in order to complete this project.

### **Operating Impact**

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	(	0	0	0	C	) 0	2,618,420	2,618,420
	(	0	0	0	C	) 0	2,618,420	2,618,420
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Project Title: Dodd Road Pota	ct Title: Dodd Road Potable Water Main Phase II			Project Status: Approved	April 2017	
Project #: 00214801	District (s): District #*	1			End Date:	September 2017
<u>Project Location</u> Dodd Road				Family: Water Distribution Improveme	nts	
<u>Project Description and Scope</u> Design, permit and construct a 1 Bear Gully Road <u>Project Justification</u> The Project is required to improv			-	o Biscayne Drive and on Howell Branch Ro r Plan.	ad from Dodd	Road to
Project Phases		Start	Finish			
Construction		Apr-17	Sep-17			
Contingency		Apr-17	Sep-17			
Funding Strategy						

According to the 2011 Revalidation, \$1,422,707 in funding after FY 2015/16 will be required in order to complete this project.

### Operating Impact

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 0	1,422,707	1,422,707
	0	0	0	C	0	1,422,707	1,422,707
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

### **Potable Water**

Project Title: Grand Road Pota	able Water Main Replacement		Project Sta	atus: Approved	Start Date:	February 2016
Project #: 00214901	District (s): District #1				End Date:	September 2017
Project Location			Family: Wa	ater Distribution Improveme	nts	
Grand Road						
Project Description and Scope						
	000 feet of 16-inch water main to rep	lace an existing 10-i	nch water m	ain on Grand Rd from Dike Rd	to Old Wharf	Run.
Project Justification						
	d in the 2003 Utility Master Plan to i	mprove system hydr	aulics.			
Project Phases	Start	Finish		1		
Construction	Feb-16	Sep-17		Water Service Area Map		Genuine Areas Aningtio Valley Ministration Col
Contingency	Feb-16	Sep-17		LB NM AV Protection of the springs	ELEMENTE CONTROL	ar dis interior ar dis interior March 2014 March 20

### Funding Strategy

According to the 2011 Revalidation, \$472,128 in funding after FY 2015/16 will be required in order to complete this project.

### **Operating Impact**

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	5	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction		0	0	0	C	) 0	472,128	472,128
		0	0	0	C	) 0	472,128	472,128
Project Funding	Funding to Date		FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Project Title: St Mary's Park A	Acquisition		Project Sta	atus: Proposed	Start Date: October 2014
Project #: 00216602	District (s): District #5		-		End Date: September 2014
Project Location South of the Markham Water Tre Project Description and Scope Acquisition of a land parcel adja <u>Project Justification</u> Property will provide area for fu	acent to the Markham Regional Wate	r Treatment Plant.	Family: Wa	ater Plant Improvements	
Project Phases	Start	Finish			
Construction	Oct-14	Sep-14		Water Service Area Map	be defined and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco
Operating Impact This project represents no substa	antial impact to the operating budget a	at this time.			
	Prior Fiscal		FY 2010/11	FY 2012 FY 2013-2	016

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 50,000	0	50,000
	0	0	0	(	50,000	0	50,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	(	50,000	0	50,000
	0	0	0	(	) 50,000	0	50,000

		Potable	Water			
Project Title: Markham Water	Treatment Plant H2S Improvement	ents	Project St	atus: Active	Start Date:	October 2004
Project #: 00216701	District (s): District #5		•		End Date:	September 2013
Project Location Markham Water Treatment Plant			Family: W	ater Plant Improvements		
construction of an ozone system generator and yard piping, elect upgrades Family of Projects. <u>Project Justification</u>	Plant Improvements project consists n to remove hydrogen sulfide, new o rical and control systems, and an in ply with new Florida Department of	chemical feed sy Iterconnection o	stems, additiona f a raw water ma	al ground storage tank, elect in. This project is a member	rical upgrades, of the Water Pla	new ant
Project Phases	Start	Finish		TTELLE	All and a second	
Program management						
Construction	Oct-04	Sep-13				川山 加賀川・小
Contingency	Oct-04	Sep-11		En esta composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la composition de la comp		



### Operating Impact

Operating impact would be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Exɒenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	2,924,200	1,037,022	20,930,032	0	0	0	23,854,232
Contingency	0	0	2,463,087	1,114,760	0	0	3,577,847
Program management	229,240	106,830	0	292,723	0	0	521,963
	3,153,441	1,143,852	23,393,119	1,407,483	0	0	27,954,043
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Project Funding Water and Sewer Bonds, Series 2006	•		Amended	Requested	Requested Budget		<b>Total</b> 11,459,790
	Date	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Funding	
Water and Sewer Bonds, Series 2006	Date 1,034,270	Actuals YTD 715,886	Amended Budget 9,018,037	Requested Budget 1,407,483	Requested Budget 0 0	Funding 0	11,459,790

			FULADIE						
Project Title: Heathrow Well E	quipment Impro	ovements		Project Statu	us: Active	Star	t Date:	Octob	er 2010
Project #: 00216702	District (s): D	istrict #5				End	Date:	Septe	mber 2012
Project Location				Family: Wate	er Plant Improv	vements			
Heathrow									
Project Description and Scope Upgrades to the raw water pump	ing oquinmont								
Opgrades to the raw water pump	ing equipment.								
Project Justification									
Project is necessary facilitate the	e redirecting of ra	aw water to Markha	am Regional WTP.						
Project Phases		Start	Finish			N Street		1000	
Construction		Oct-10	Sep-12				AF	P Un	State of the second
Program management		Oct-10	Sep-12		Contraction of the	A			
Contingency		Oct-10	Sep-12			Contra la	11	-	
					and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		A MA	2.04	
General		Oct-10	Sep-12				A CONTRACT		
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					in Al				
						EV 0040 0040			
		Prior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	E		
Project Expenditures		Years Expenditures	Actuals YTD	Budget	Budget	Budget	Future Fundin		Total
Construction		0	11,861	145,519	638,360	0		0	783,879
Contingency		0	0	20,000	31,918			0	51,918
Program management		0	0	0	31,918			0	31,918
		0	11,861	165,519	702,196	0		0	867,715
				FY 2010/11	FY 2012	FY 2013-2016			
		Funding to	FY 2010/11	Amended	Requested	Requested	Future	•	
Project Funding		Date	Actuals YTD	Budget	Budget	Budget	Fundin		Total
		-	11,861	104,026	0	0		0	104,026
Water and Sewer Bonds, Series 2		0	11,001					~	763,689
Water and Sewer Bonds, Series 20 Water And Sewer Operating Fund		0	0	61,493	702,196			0	
					702,196 702,196			0	867,715
		0	0	61,493					
		0	0	61,493					
		0	0	61,493					
		0	0	61,493					
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		0	0	61,493					
		0	0	61,493					
		0	0	61,493					
		0	0	61,493					

Project Title: Heathrow Wellfield Re	direct		Project Stat	us: Active	Sta	rt Date:	Octobe	er 2010
Project #: 00216703 Dist	rict (s): District #5		•		Enc	d Date:	Septer	mber 2012
Project Location			Family: Wat	er Plant Improv	vements			
Heathrow								
Project Description and Scope								
Design, permit and construct raw water	r transmission main from the	Heathrow wellfiel	d to the Markhan	n Regional Wate	er Treatment Plan	t.		
Project Justification								
Project is necessary facilitate the redire	-			t.				
Project Phases	Start	Finish		Servi	ice Area Map			
Construction	Oct-10	Sep-12			Stat	ANE COUNTY		
Program management	Oct-10	Sep-12		B	Lake	0.940280 (3000		
Contingency	Oct-10	Sep-12		NW	Monroe			
				NVV	Per la		m	
					L.	here al	1	
				1 578	ake CO		1	n -
				1 6		1 🕺	-1	Lake Harney
				//p	NE	Jessup	A.	Idificy
				E have		( Sup	Geneva	
				de MM	SS A			5
				INST TO BE	Setherry Winter Springs	To Com	n royan R	1 K
				SW -	VP III	Oviedo	Chuluot	ta 👔
				Altamonte	SE SE		A	22
				Springs	TIT A	×73 👔		<u> </u>
				L. L. Mari				
Operating Impact								
Operating impacts are negligible.								
	Prior Fiscal	EV 2040/44	FY 2010/11	FY 2012 Requested	FY 2013-2016 Requested	<b>F</b>	_	
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Budget	Budget	Future Fundin		Total
Construction	0	0	384,927	3,738,818	0		0	4,123,745
Contingency	0	0	31,202	156,050			0	187,252
Program management	0	31,770	0	0			0	0
	0	31,770	416,129	3,894,868	0		0	4,310,997
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	)	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Fundin	g	Total
Water and Sewer Bonds, Series 2006	0	31,770	35,240	0	0		0	35,240
Water and Sewer Bonds, Series 2010	0	0	68,798	3,894,868	0		0	3,963,666
Water And Sewer Operating Fund	0	0	312,091	0			0	312,091
	0	31,770	416,129	3,894,868	0		0	4,310,997

Project Title: Heathrow Water	Treatment Plant Demolition		Project St	atus: Approved	Start Date:	October 2016
Project #: 00216704	District (s): District #5				End Date:	September 2017
Project Location			Family: W	ater Plant Improvements		
Heathrow						
Project Description and Scope						
	ow WTP after the upgrades to the M	larkham Regional V	VTP are comp	leted and operational.		
		-	-	-		
Project Justification						
This project will provide more eff	ficient use of resources and conso	lidate operations.		i		
Project Phases	Start	Finish		Water Service Area Map		
Construction	Oct-16	Sep-17				
Contingency	Oct-16	Sep-17				
						-0
					- 2	53
				SEMINOLE COUNTY	NEWAY CANAAN	5
				LAKE MARY SA	NFORD WULLET	
				SEMINOLE COUNTY		ENTROLE LAKE HA RINEY MODOS WATERA SSOC
				UTILITIES INC.	SEMINOLE COUNTY	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
				WINTER SPRI	INGS	- (
				SEMNOLE COUNTY ALTAMONTE SPRINGS	OVIEDO	(m/ )
				SEMNOL		UTUTES
					PALM VALLEY	TRACE Y
				,		
Funding Strategy						
According to the 2011 Revalidation	on, \$1,138,878 in funding after FY 20	15/16 will be require	ed in order to c	complete this project.		
	Prior Fiscal		FY 2010/11	FY 2012 FY 2013-2		
Project Expenditures	Years	FY 2010/11	Amended	Requested Request	ed Future	9

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 0	1,138,878	1,138,878
	0	0	0	C	) 0	1,138,878	1,138,878
Duciant Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total

		Potable	Water			
Project Title: Markham Wells	Property Acquisition/Replacemer	nt-North	Project St	atus: Proposed	Start Date:	October 2013
Project #: 00216705	District (s): District #5				End Date:	September 2014
Project Location Northwest Service Area Project Description and Scope				ater Plant Improvements		
Project Justification	ter supply well to serve the Markhai vide reliable water supply to the Nor Start	-		h.		
Construction		Sep-14		Sewer Service Area Map		Geruion Annas AlVillegelt Villey Collections for the
Contingency	Oct-13	Sep-14		Lake Monroe NW ake CO with ake	Entropy County	Lake Harney Coneva

### Operating Impact

Project presents no substantial impacts to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,424,000	0	2,424,000
Contingency	0	0	0	0	310,000	0	310,000
	0	0	0	0	2,734,000	0	2,734,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	2,734,000	0	2,734,000
	0	0	0	0	2,734,000	0	2,734,000

Project Title: INDIAN HILLS WATE	R PLANT UPGRADE		Project Stat	us: Active	s	tart Date:	Octobe	er 2007
Project #: 00243501 Dis	trict (s): District #2		-		E	nd Date:	Septer	mber 2012
Project Location			Family: Wat	er Plant Impro	vements			
Indian Hills Water Treatment Plant								
Project Description and Scope								
Design, permit and construct improver	ments to Indian Hills WTP.							
Project Justification Project is necessary to maintain suppl	v and water quality to existin	a customer servic	e base in Southe	ast service area	1.			
Project Phases	Start	Finish	1				100	all.
Program management					and the second		1	
Construction	Oct-07	Sep-12		FT-VIII				
	Oct-07							
Contingency	001-07	Sep-11		Seren	TEGUNTY		d Tr	
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							a da an	1999 - 1997 - 1997 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -
	Prior Fiscal	EX 0040/44	FY 2010/11	FY 2012	FY 2013-2010			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	325,000	1,370,325	2,541,572	C	)	0	0	2,866,57
Construction							•	
Construction Program management	7,990		0	C		0	0	7,99
			0 2,541,572	C		0		7,99 2,874,56
	7,990		2,541,572 FY 2010/11	C FY 2012	FY 2013-2010	0 6	0	
	7,990		2,541,572	C		0	0	
Program management Project Funding Water and Sewer Bonds, Series 2006	7,990 332,990 Funding to Date 332,990	1,728,986 FY 2010/11 Actuals YTD 1,728,986	2,541,572 FY 2010/11 Amended Budget 2,247,572	C FY 2012 Requested Budget	FY 2013-2010 Requested Budget	0 6 Future Funding 0	0 0 9 0	2,874,56 <b>Total</b> 2,580,56
Program management Project Funding	7,990 332,990 Funding to Date	1,728,986 FY 2010/11 Actuals YTD 1,728,986 0	2,541,572 FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2010 Requested Budget	0 6 Future Funding	0	2,874,56 Total

Project Title: I-4/SR 46 Utility Re	elocate		Project Stat	us: Approved	S	start Date:	Octob	er 2009
Project #: 00254202	District (s):				E	ind Date:	Septe	mber 2015
Project Location			Family: Utili	ty Adjustments				
I-4 / SR 46 Intersection								
Project Description and Scope								
Joint project agreement with with	the Florida Department of Transp	ortation for adjusti	ng existing utili	ties within the ne	ew proposed in	nterchange a	t State	
Road 46 and SR 400 (I-4).								
Project Justification								
The Florida Department of Transpo	ortation is constructing a new inte	erchange at I-4 at S	State Road 46 an	d utility lines rec	quire adjustme	nt.		
Project Phases	Start	Finish		ALL STRAN		An I	E.	
Construction	Oct-09	Sep-15		Contraction of	46) sum	No Con	FTER IMP	ROVEMENTS
Contingency	Oct-09	Sep-15			46)		1410	In the
				A DECEMBER OF	1/1	The second		1 and the second
				William - Leit /		and the second	-	Mr. BA
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				RAMPA			197	CAL SEL
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					13 3			States and a state of the
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						And I Real Property lies and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco	of the local division in which the local division in which the local division is not the local division of the	And other Designation of the local division
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	Prior Fiscal	EV 2010/11	FY 2010/11		FY 2013-201 Poquested		1 0	
Project Expenditures	Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget			Total
Project Expenditures			Amended	Requested	Requested Budget	Futu Fundi		
	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futu Fundi	ng	Total 1,233,967 41,970
Construction	Years Expenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget 1,233,96	Futu Fundi 7	<b>ng</b> 0	1,233,967
Construction	Years Expenditures 0 0	Actuals YTD 0 0	Amended Budget 0 0	Requested Budget 0 0	Requested Budget 1,233,96 41,97	Futu Fundi 7 7 7	<b>ng</b> 0 0	1,233,967 41,970
Construction Contingency	Years Expenditures 0 0	Actuals YTD 0 0 0 FY 2010/11	Amended Budget 0 0 7 7 2010/11 Amended	Requested Budget 0 0 0 FY 2012 Requested	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested	Futur Fundi 7 7 6 Futur	ng 0 0 0	1,233,967 41,970 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0	Actuals YTD 0 0	Amended Budget 0 0 FY 2010/11	Requested Budget 0 0 0 FY 2012	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201	Futur Fundi 7 7 7 6	ng 0 0 0	1,233,967 41,970
Construction Contingency	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 0 Funding to Date	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 Total
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 5 7 7 2010/11 Actuals YTD 0	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937
Construction Contingency Project Funding	Years Expenditures 0 0 0 Funding to Date 0	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD	Amended Budget 0 0 0 FY 2010/11 Amended Budget	Requested Budget 0 0 0 FY 2012 Requested Budget 0	Requested Budget 1,233,96 41,97 1,275,93 FY 2013-201 Requested Budget 1,275,93	Futur Fundi 70 77 6 Futur Fundi 77	ng 0 0 0 re ng	1,233,967 41,970 1,275,937 <b>Total</b> 1,275,937

Potable	Water
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Project Title: Corrections Facility Water Main			Project Status: Active Start Date: September 201				mber 2010		
Project #: 00285401	District (s):					End	Date:	Febru	uary 2012
Project Location				Family: No	Family				
John E Polk Correctional Facility	,								
Project Description and Scope									
Identify all water lines/shutoff va	lves at the Correctio	nal Facility and	d meter the main 8 ir	nch water line	coming into the F	acility.			
Project Justification									
During the construction of Jail E Correctional facility were inadeque	•	••		-					260
deficiencies		. In addition, th			r denity is not me			cortine	.50
Project Phases		Start	Finish			A REAL PROPERTY	States and		
Operating / Non-capital						وبدويودي الا	See Sur		this is
Design		Sep-10	Sep-10			<u>321</u> 233634		F	Busted a
Construction		Oct-10	Feb-12				1	6	
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Funding Strategy									
It is anticipated that the FY 2010/	11 funding for this pro	ject will lapse,	unused, at the end o	f the fiscal year	·.				
Operating Impact									
Completion of this project is expe	cted to reduce operat	ing expenses a	issociated with repair	ing water leaks	s, line breaks, etc.				
	P	rior Fiscal	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Expenditures	Ex	Years openditures	Actuals YTD	Budget	Budget	Budget	Fundin		Total
Construction		0	0	95,000	80,000	0		0	175,000
Operating / Non-capital		14,797	0	0	-	0		0	14,797

	-						
	14,797	0	95,000	80,000	0	0	189,797
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General Fund	14,797	0	95,000	80,000	0	0	189,797
	14,797	0	95,000	80,000	0	0	189,797
### Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Sanita</u>	ry Sewer				
00024800 - Environmental Services / Water and Sewer - SCADA Master Plan (Parent)	15,000	100,000	100,000	100,000	100,000	415,000
00024803 - Environmental Services / Water and Sewer - SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00064519 - Environmental Services / Water and Sewer - Lake Harriet Transmission Main	-	-	-	-	-	-
00082900 - Environmental Services / Water and Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Environmental Services / Water and Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Environmental Services / Water and Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Environmental Services / Water and Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082911 - Environmental Services / Water and Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Environmental Services / Water and Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00082913 - Environmental Services / Water and Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100 - Environmental Services / Water and Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083103 - Environmental Services / Water and Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Environmental Services / Water and Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Environmental Services / Water and Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00182302 - Environmental Services / Water and Sewer - Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00194901 - Environmental Services / Water and Sewer - Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201 - Environmental Services / Water and Sewer - Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195203 - Environmental Services / Water and Sewer - Yankee Lake Wastewater Regional Facility Phase 2B	-	-	-	-	500,000	500,000
00216402 - Environmental Services / Water and Sewer - Iron Bridge Equipment Replacement	-	-	-	-	-	-
00216404 - Environmental Services / Water and Sewer - Iron Bridge Flow Equalization	-	1,381,900	-	-	-	1,381,900
00216405 - Environmental Services / Water and Sewer - Iron Bridge Low Voltage Improvements	425,200	-	-	-	-	425,200
00216406 - Environmental Services / Water and Sewer - Iron Bridge Secondary Clarifier Drives	-	-	-	212,600	-	212,600
00216407 - Environmental Services / Water and Sewer - Iron Bridge Super Critical Water Oxidation	-	-	-	318,900	2,126,000	2,444,900

### Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	Sanita	ry Sewer				
00216408 - Environmental Services / Water and Sewer - Iron Bridge - Flume	212,600	-	-	-	-	212,600
00216409 - Environmental Services / Water and Sewer - Iron Bridge - Odor Control Improvements	212,600	-	-	-	-	212,600
00216410 - Environmental Services / Water and Sewer - Iron Bridge - Wetland Pump Station	574,020	-	-	-	-	574,020
00217101 - Environmental Services / Water and Sewer - Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00219701 - Environmental Services / Water and Sewer - SR 46 Force Main Upgrade	148,000	-	-	-	-	148,000
00223001 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase IV	-	2,653,540	-	-	-	2,653,540
00223101 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase III	-	1,441,995	-	-	-	1,441,995
00223201 - Environmental Services / Water and Sewer - Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 - Environmental Services / Water and Sewer - GREENWOOD RECLAIM PLANT RERATE	-	-	-	-	-	-
00227402 - Environmental Services / Water and Sewer - Greenwood Lakes/Lake Mary Pump Station Modifications	12,000	-	-	-	-	12,000
00227403 - Environmental Services / Water and Sewer - NE-NW Reclaimed Pressure Management	-	-	-	50,000	100,000	150,000
00227404 - Environmental Services / Water and Sewer - Greenwood Lakes Wastewater Permit Renewal	7,500	50,000	-	-	-	57,500
00227405 - Environmental Services / Water and Sewer - Greenwood Lakes Rib Site Reclaim Emergency Power	-	-	-	-	474,500	474,500
00255201 - Environmental Services / Water and Sewer - UTILITIES MASTER PLAN	150,000	-	-	-	-	150,000
Total Sanitary Sewer	5,177,754	7,651,191	1,125,958	5,670,808	7,466,739	27,092,450
Countywide Total	5,177,754	7,651,191	1,125,958	5,670,808	7,466,739	27,092,450



#### Funding Strategy

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$100K per year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	15,000	400,000	0	415,000
	0	0	0	15,000	400,000	0	415,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	15,000	400,000	0	415,000
	0	0	0	15,000	400,000	0	415,000

Sanitary	Sewer
Garmary	00000

Project Title: SCADA SYSTEM		•	Project Str	atus: Active	C+c	art Date:	lonuar	ry 2000
			FIDJECI SIZ	alus. Active				<u> </u>
Project #: 00024803	District (s): Countywide					d Date:	Octobe	er 2012
Project Location			Family: Ge	neral System In	nprovements			
Countywide								
Project Description and Scope								
This is a program that supports i Project is necessary to maintain and Data Acquisition System (SC	and sustain the regulatory comp							
Project Justification								
Project is necessary to maintain and Data Acquisition System (SC		liance levels and	utility infrastructu	re performance o	of the County's Si	upervisory (	Control	
Project Phases	Start	Finish		Sower Son	ico Aroa Man			
Program management				Sewer Serv	rice Area Map		evice Areas năpple Valley «Chasa Geovas «Mereciti Maxo»	
Contingency				B	Lake	INOLE COUNTY	di ort i sast Milorit vest Hilorit vest Hilo uttivest	
Construction	Jan-0	) Oct-12		J. E	Monroe			
				NW	Tes a		M.	
						Non- of	5	
				13.7	ake CC Fail		1	18
							7	ake
				$ \Lambda I/\mathbb{R} $	NE I ake	Jessup		larney
				E al faile		Seasup 1	Geneva	
				D MM A	SS and			port.
				AND AND AND AND AND AND AND AND AND AND	stellerry Winter Springs	1 John	norma la	per la
				SW	NP-1-	oviedo		
				Altamonte	SE SE			
				Springs	Carl Part	₩2 }_₩		W.
Operating Impact								
Ongoing projects include the addi	tion of sewer site to the existing m	onitorina system.						
		g -,						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		<b>T</b> . ( . )
· ·	Expenditures	Actuals YTD		Budget	Budget	Funding	-	Total
Construction	506,07						0	1,759,477
Program management	67,40						0	67,400
	573,47	3 223,59	687,541	1 565,863	0		0	1,826,877
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		Tetc
	Date	Actuals YTD	•	Budget	Budget	Funding	-	Total
Sewer Connection Fees			0 103,467				0	103,467
Water and Sewer Bonds, Series 2 Water And Sewer Operating Fund	, -						0	1,425,275
water And Sewer Operating Fund	56,71	۷	0 172,446	6 0	0		0	229,158

Water Connection Fees

0

0

68,978

1,826,877

0

223,594

68,978

687,541

0

565,863

0

0

0

573,473

Project Title: Lake Harriet Transmi	ssion Main		Project Stat	us: Active	Sta	rt Date:	March	2008
Project #: 00064519 Dis	strict (s): District #3				End	d Date:	Decen	nber 2011
Project Location			Family: Wat	er Distribution	Improvements			
Southwest Service Area								
Project Description and Scope					<b>N</b> . (			
New potable water main to connect an facilitate the decommissioning of the			outhwest (Lynw	ood WTP) syste	m. New transmis	sion main w	rill	
Project Justification								
This project will provide more efficien								
Project Phases	Start	Finish		Serv	ice Area Map			
Contingency		<b>D</b> (1)		<i>.</i>	SEMI	NOLE COUNTY		
Construction	Mar-08	Dec-11		NW Ingreed Attemonte Springs	Lake Monroe	Jessup	T	.ake farmey
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Experiatures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	g	Total
Construction	27,781	460,606	898,937	0			0	926,718
Contingency	0	0	30,000	0			0	30,000
Program management	0	202,361	028.027	0			0	0
	27,781	662,967	928,937	0	0		0	956,718
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Water and Sewer Bonds, Series 2006	21,250	475,627	662,985	0			0	684,235
Water And Sewer Operating Fund	21,230	475,027	30,000	0			0	30,000
Water Connection Fees	6,531	187,340	235,952	0			0	242,483
	27,781	662,967	928,937				0	956,718

Sanitary	Sewer
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Project Title: Wastewater Pur	mp Station Upgrades (Parent)		Project St	atus: Adopted	Start Date:	October 2011
Project #: 00082900	District (s): Countywide				End Date:	September 2016
Project Location			Family: W	astewater Pump Station Up	ogrades	
Countywide						
Project Description and Scope						
	mily of Projects is a series of proje	cts which consist	of the design, p	ermitting, and construction o	f pump station:	s upgrades
	ol panels, concrete pad repair, odo	-		d to achieve efficient mainten	ance costs. Ot	her repairs
	nined by condition assessments of	each pump station	l.			
Project Justification					Master Dian Or	
	year refurbishment cycle for pump e numbers 315 facilities. With 315 p					
twenty-one lift stations may be	-	-	-			
Project Phases	Start	Finish				
Program management				Sewer Service Area Map		Cervice Areas AV-Microb Villity CORClass Groves His - Garcelt Mator
Contingency				B	SEMINOLE COUNTY	NDM official NMM block uses Davids filterat RMwSo attract
Construction	Oct-11	Sep-16		Lake Monro	oe	
		-		NW	2	C.a.
						5 3
				Lake CC		
					7 🕺 🗠	Lake Harney
				NE	Lake Jessup	Y.
				Frankou and San	X.F.	Geneva
				AV SS Winter	Sokings	and and
						- And A
					Hoviedo	Chuluota
				Altamonte Springs	SE and a	
Funding Strategy						
	e made against this project. Individu e transferred from this parent project			2		ely
Operating Impact						
Operating impact will be increase	ed electrical power and equipment n	naintenance.				
			EV 0040/44		0040	
	Prior Fiscal		FY 2010/11	FY 2012 FY 2013-2	2016	

	Prior Fiscal		FT 2010/11	FY 2012	FT 2013-2010		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	0	0	53,571	1,406,250	4,212,845	0	5,672,666
Contingency	0	0	0	53,571	169,013	0	222,584
Program management	0	0	0	40,179	0	0	40,179
	0	0	53,571	1,500,000	4,381,858	0	5,935,429
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	13,393	375,000	1,095,466	0	1,483,859
Water And Sewer Operating Fund	0	0	40,178	1,125,000	3,286,392	0	4,451,570
	0	0	53,571	1,500,000	4,381,858	0	5,935,429

Project Title: Pump Station Upgrades Family of Projects Projects Project Status: Active Start Date: January 2000 Project 4: 00082904 District (s): Countywide End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active End Date: October 2012 Family: Wastewater Pump Station Upgrades Project Status: Active Status: Active End Date: October 2012 Project Plases Project Status: Active Status: Active Status: Active Status: Active End Date: October 2012 Project Phases Project Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active End Date: October 2012 Project Phases Project Status: Active Pump Station Upgrades Pump Stations Identified in the Utilities Master Plan. Current Construction Jan-00 Oct-12 Project Phases Project Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: Active Status: A
Project Location         Soundywide         Project Description and Scope         The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades needed to achieve efficient maintenance costs. Other repairs are performed and are determined by condition assessments of each pump station.         Project Justification         Project Phases       Start         Project Phases       Start         Program management       Jan-00         Construction       Jan-00         Oct-12       Service Area Mag         Project Fiscal       Finish         Project Fiscal       Start         Prior Fiscal       FY 2010/11         Years       FY 2010/11         FY 2010/11       FY 2010/11         Project Fiscal       FY 2010/11         Years       FY 2010/11         FY 2010/11       Requested         Requested       Future
Project Description and Scope         The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades necturing wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.         Project Justification         Project Justification supprates         Project Justification         Project Justification         Project Passes       Start         Finish         Project Passes       Start         Finish         Project Passes       Start         Finish         Project Passes       Start         Finish       Jan-00         Oct-12       Sever Service Area May         Weight passes       Start         Finish       Finish         Project Plases       Start         Finish       Jan-00         Oct-12       More General State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State Stat
Project Description and Scope         The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades near determined by condition assessments of each pump station.         Project List necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current Sconty pump station asset base numbers 315 facilities.         Project Phases       Start       Finish         Program management       Jan-00       Oct-12         Sonstruction       Jan-00       Oct-12         Project Phases       Finish       Start         Project Phases       Start       Finish         Project Phases       Jan-00       Oct-12         Project Phases       Finish       Jan-00         Project Phases       Finish       Finish         Project Phases       Finish       Jan-00         Project Phases       Finish       Jan-00         Oct-12       Finish       Jan-00         Project Phases       Finish       Jan-00         Project Phase       Finish       Jan-00         Project Phase       Finish       Jan-00         Project Phase       Finish       Jan-00         Project Phase       Finininish       Jan-00
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 and be required and are determined by condition assessments of each pump stations and upgrade pump stations identified in the Utilities Master Plan. Current Scourty pump station asset base numbers 315 facilities.  Project Justification Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses  Project Jasses
ncluding wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.  Project Increasing to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current  County pump station asset base numbers 315 facilities.  Project Phases Project Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer Singer
have be required and are determined by condition assessments of each pump station. Project Justification Project Justification project Jases on meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current Project Phases <u>Start Finish</u> Program management Sconstruction Jan-00 Oct-12 Prior Fiscal Years FY 2010/11 FY 2012 FY 2013-2016 Amended Requested Requested Future Project Expenditures
Project Justification Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 315 facilities. Project Phases Start Finish Program management Construction Jan-00 Oct-12 Prior Fiscal Years FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 FY 2012 FY 2013-2016 Requested Requested Requested Future
Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Curret County pump station asset base numbers 315 facilities. Program management Construction Jan-00 Oct-12 Prior Fiscal Years FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 FY 2012 FY 2013-2016 Amended Requested Reguested Reguested Reguested Letters
Scouty pump station asset base numbers 315 facilities.         Project Phases       Start       Finish         Project Phases       Jan-00       Oct-12         Sonstruction       Jan-00       Oct-12         Virgram management       Jan-00       Oct-12         V
Program management Sonstruction Jan-00 Oct-12 Project Expenditures Prior Fiscal Years FY 2010/11 FY 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2010 FX 2
Program management Construction Jan-00 Oct-12 Project Expenditures Prior Fiscal Years FY 2010/11 FY 2010 FY 2013-2016 Years FY 2010/11 FY 2010 FY 2013-2016 Amended Requested Requested Future
Sonstruction     Jan-00     Oct-12       Jun-00     Oct-12       Very Structures     Jan-00
Prior Fiscal Years FY 2010/11 Years FY 2010/11 FY 2010/11 FY 2012 FY 2013-2016 Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Requested Request
Prior Fiscal FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 FY 2012 FY 2013-2016 Requested Requested Requested Future Labor
Project Expenditures
Project Expenditures Project Expenditures FY 2010/11 FY 2012 FY 2013-2016 Requested Requested Future FY 2010/11 FY 2012 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2015 FY 2013-2016 FY 2015 FY 2013-2016 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015
Prior Fiscal Years FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 Amended Requested Requested Future
Prior Fiscal FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 Amended Requested Requested Future
Prior Fiscal FY 2010/11 FY 2012 FY 2013-2016 Years FY 2010/11 Amended Requested Requested Future
Project Expenditures FY 2010/11 Amended Requested Future
Project Expenditures FY 2010/11 Amended Requested Future
Project Expenditures Years FY 2010/11 Amended Requested Requested Future
10/00 EXDENUILUIUS Actuals VTD Dudant Dudant Dudant Funding Total
Expenditures Expenditures Actuals YTD Budget Budget Funding Total
Construction         5,300,565         33,038         192,947         0         0         0         5,493,512
Program management         313,744         109,470         0         0         0         0         313,744
5,614,308 142,508 192,947 0 0 0 5,807,255
FY 2010/11 FY 2012 FY 2013-2016
Project Funding to FY 2010/11 Amended Requested Requested Future
Date Actuals YTD Budget Budget Funding Total
Sewer Connection Fees         1,381,863         138,048         188,487         0         0         0         1,570,350
Vater and Sewer Bonds, Series 2006         813,934         4,460         4,460         0         0         0         818,394
Vater And Sewer Operating Fund         3,418,511         0         0         0         0         0         3,418,511
Nater And Sewer Operating Fund         3,418,511         0         0         0         0         0         3,418,511           5,614,308         142,508         192,947         0         0         0         5,807,255

### **Sanitary Sewer**

		,	-			
Project Title: Pump Station Sta	andards/White Sands/Carillon		Project Sta	atus: Active	Start Date:	June 2009
Project #: 00082908	District (s): District #1, District	#2			End Date:	October 2012
Project Location			Family: Wa	astewater Pump Station Up	grades	
White Sands Cove Subdivision &	& Carillon Subdivision					
Project Description and Scope						ſ
Development of standards speci	fications and drawings for upgrade bilitation of the White Sands Cove a	-		_	ands / Carillon	pump.
Project Justification						
This project is necessary to mee	et regulatory requirements.					
Project Phases	Start	Finish		Sewer Service Area Map	-	
Program management				Dewel Dervice Area Map		orrows weeks Alvinger Villey Olarization Group Mix General Mano
Construction	Jun-09	Oct-12		B Lake	SEMINOLE COUNTY TUBETIAS NATURAL CHORE	MTMSoftwast Banjas Breat Standa stanett
Contingency	Jun-09	Oct-12		Monro	e -	
				Altamonte Springs	Lake Jessup	Lake Harney Geneva Capuluota

### Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	43,148	38,373	1,079,365	0	0	0	1,122,513
Program management	0	33,264	0	0	0	0	0
	43,148	71,638	1,079,365	0	0	0	1,122,513
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Sewer Connection Fees	5,308	58,178	235,583	0	0	0	240,891
Water and Sewer Bonds, Series 2006	37,465	13,459	13,459	0	0	0	50,924
Weter and Origin Dender Origin 0040	375	0	435,390	0	0	0	435,765
Water and Sewer Bonds, Series 2010	3/5	0	100,000				
Water And Sewer Operating Fund	375 0	0	394,933	0	0	0	394,933

Project Title: Red Willow Pump	o Stations Improvements		Project Sta	tus: Active	Star	t Date: S	Septen	nber 2009
Project #: 00082909	District (s): District #2		I		End	Date:	Septer	mber 2012
Project Location Red Willow Plaza			Family: Wa	stewater Pump	Station Upgrade	es		
Project Description and Scope	ation to include site work for on-sit t regulatory requirements.	e drainage improv	rements.					
Project Phases	Start	Finish						
Program management				Sewer Serv	ice Area Map		uice Areas Iepie Valley Chasie Groves Glassed Ubase	
Construction	Sep-09	Sep-12		NW MW Mgwoc MM Av Maximum Attamonte Springs Line	Lake Monroe	lessup		and the second
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Construction	155,530	4,506	170,521	C	0		0	326,051
Program management	0	102,045	C				0	0
	155,530	106,551	170,521 FY 2010/11	C FY 2012	0 FY 2013-2016		0	326,051
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget			Future Funding		Total
Sewer Connection Fees	155,530	102,766	166,736				0	322,266
Water And Sewer Operating Fund	0 155,530	3,784 106,551	3,785 170,521				0	3,785 326,051

### Sanitary Sewer



#### Funding Strategy

According to the 2011 Revalidation, \$514,226 in funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 0	514,226	514,226
	0	0	0	C	0	514,226	514,226
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

Project Title: Heathrow Maste	er Pump Station Upgrades		Project Stat	us: Active	Star	t Date: O	ctober	2010
Project #: 00082912	District (s): District #2				End	Date: Se	eptem	ber 2012
Project Location Heathrow			Family: Was	stewater Pump	Station Upgrade	S		
Project Description and Scope								
Pump Station modifications inc	lude wet well rehab, control panels rs may be required and are determ			-	as needed to achie	ve efficient		
Project Justification								
	year "Best Management Plan" ref	urbishment cycle fo	or cost efficient o	peration and ma	intenance.			
Project Phases	Start	Finish	1	0	A M			
Construction	Oct-10	) Sep-12		Sewer Servi	ice Area Map	Atvises Concluse By -Gare	veas Valley - Georges cell Maxo	
Program management	Oct-10	) Sep-12		B	Lake	NATURAL CHOICE STORE	sad West exit Nord	
				NW MM MM Alternonte Springs iss	NE ALLARE J	Converter of	La Ha Ceneva	ke rrrey
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	(	0 64,141	314,692	110,000	1,368,870		0	1,793,562
Contingency		0 0		0	,		0	55,200
Program management		0 69,003 0 133,144		55,170			0	55,170
		0 133,144	314,692	165,170			0	1,903,93
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding		Total
Sewer Connection Fees		0 0	11,767	41,293	356,018		0	409,078
Water and Sewer Bonds, Series		0 64,141	185,096	0			0	185,09
Water And Sewer Operating Fund		0 69,003 0 133,144		123,877 165,170			0	1,309,758
		,.		,	.,		-	.,

### **Sanitary Sewer**



#### Funding Strategy

According to the 2011 Revalidation, \$1,112,927 in funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	C	) 0	1,112,927	1,112,927
	0	0	0	C	) 0	1,112,927	1,112,927
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

### **Sanitary Sewer**

Project Title: Collection System	m Upgrades (Parent)			Project Sta	atus: Proposed	Start Date:	October 2011
Project #: 00083100	District (s): Countywide					End Date:	September 2017
Project Location				Family: Wa	astewater Collection System	n Improvemer	nts
Countywide							
<u>Project Description and Scope</u> Design, permit and construct im standardization and prioritizatio	•	er collec	ction systems within	n all of the Co	ounty's service areas. Project	scope include	s
Project Justification							
Project is necessary to improve	the collection system hydrau	ulics in (	conjunction with on	going Utility	Master Plan.		
Project Phases	S	Start	Finish		Sewer Service Area Map		
Construction					Sewer Service Area Map		Oncide Acess AlValley Valley Colinitation Valley Mill - Generation Electron transmit
Program management	Oc	ct-11	Sep-17		Altamonte Springs	Lake Jessup	Montra and Rectances Called And Called And C

### Funding Strategy

According to the 2011 Revalidation, an additional \$1,350,000 in additional funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	28,125	0	1,350,000	1,378,125
Program management	0	0	0	9,375	0	0	9,375
	0	0	0	37,500	0	1,350,000	1,387,500
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	9,375	0	0	9,375
Water and Sewer Bonds, Series 2010	0	0	0	28,125	0	0	28,125
		0	0	37,500	0	0	37,500

Project Title: Econ River Place	e 24" Force Main		Project Stat	us: Approved	S	tart Date:	October 2016
Project #: 00083103	District (s): District #1				E	nd Date:	October 2017
Project Location			Family: Was	stewater Colle	ction System I	mprovemen	ts
Econ River Place							
Project Description and Scope							
	s Iron Bridge Wastewater Treatmer	nt Plant from SR 4	34. Project ident	ified in Wastewa	ater Master Plaı	ı.	
_							
Project Justification							
	ement recommendations from the l		in.				
Project Phases	Start	Finish					
Construction	Oct-16	Oct-17		- Care		marks I	
Contingency	Oct-16	Oct-17		a series	and we	12	Cul
						il .	
				- dela		SP A	
						State -	
					AT	15	Carl Con
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				-			
				C.M.	No.	15-11	
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					The se		
				No.	P Mark	Ni tea	
				-	Charles -	- NEW	
				The M			
				State of the second			
Funding Strategy							
According to the 2011 Revalidatio	n, \$2,119,525 in funding after FY 20	15/16 will be requir	ed in order to co	mplete this proje	ect.		
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	6	
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Futur	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	-
Construction	0	0	0	(		0 2,119	
	0	0	0	C	)	0 2,119	9,525 2,119,52
			FY 2010/11	FY 2012	FY 2013-201	6	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundii	

Project Title: Woodcrest 5 Pur	mp Station		Project State	us: Active	Start Date:	September 2010
Project #: 00083104	District (s): District #1				End Date:	September 2013
Project Description and Scope New gravity sewer to enable dec Project Justification	about 100 yards off Howell Branch F commissioning of the Woodcrest 5 p lement recommendations from the l	pump station.		stewater Collection System	i Improvemen	<u>its</u>
Project Phases	Start	Finish	ſ			
Program management				Sewer Service Area Map		Oncide Areas Alfahood Villey Olambaan Gron M Mr-Ganedit Xaac Kun-ontaat
Contingency				B	SEMINOLE COUNTY	Noti extrant Mithefacturat Daniec Read Refuis autocot
Construction	Sep-10	Sep-13		Attemonte Springs	ake Jessup	Lake Harney Geneva
Operating Impact Operational impacts are negligible	e.					
	Prior Fiscal		FY 2010/11	FY 2012 FY 2013-20	016	

Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
40,565	37,412	242,479	556,381	0	0	839,425
0	0	0	27,327	0	0	27,327
0	54,116	0	1,093	0	0	1,093
40,565	91,529	242,479	584,801	0	0	867,845
Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
0	3,228	78,131	584,801	0	0	662,932
40,565	88,300	164,348	0	0	0	204,913
	Expenditures 40,565 0 0 40,565 Funding to	Expenditures         Actuals YTD           40,565         37,412           0         0           0         54,116           40,565         91,529           Funding to Date         FY 2010/11 Actuals YTD	Expenditures         Actuals YTD         Budget           40,565         37,412         242,479           0         0         0           0         54,116         0           40,565         91,529         242,479           40,565         91,529         242,479           40,565         91,529         242,479           Funding to Date         FY 2010/11 Actuals YTD         Amended Budget	Expenditures         Actuals YTD         Budget         Budget           40,565         37,412         242,479         556,381           0         0         0         27,327           0         54,116         0         1,093           40,565         91,529         242,479         584,801           Funding to Date         FY 2010/11 Actuals YTD         FY 2010/11 Amended Budget         FY 2012 Requested Budget	Expenditures         Actuals YTD         Budget         Budget         Budget           40,565         37,412         242,479         556,381         0           0         0         0         27,327         0           0         54,116         0         1,093         0           40,565         91,529         242,479         584,801         0           40,565         91,529         242,479         584,801         0           Funding to Date         FY 2010/11 Actuals YTD         FY 2010/11 Amended Budget         FY 2012 Budget         FY 2013-2016 Budget	Expenditures         Actuals YTD         Budget         Budget         Budget         Budget         Funding           40,565         37,412         242,479         556,381         0         0           0         0         0         27,327         0         0           0         54,116         0         1,093         0         0           40,565         91,529         242,479         584,801         0         0           40,565         91,529         242,479         584,801         0         0           40,565         91,529         242,479         584,801         0         0           Funding to Date         FY 2010/11 Actuals YTD         FY 2012 Budget         FY 2013-2016 Budget         Future Funding

		Sanitary	Sewer			
Project Title: Hampton Park I	Master Pump Station Hydraulic Im	iproveme	Project St	atus: Proposed	Start Date:	October 2014
Project #: 00083105	District (s): District #4		-		End Date:	September 2018
Project Location			Family: W	astewater Collection System	n Improvemei	nts
Hampton Park						
Project Description and Scope						
Upgrades to pumping and pipir	ng hydraulic system to increase capa	city from the wa	stewater pump	station.		
Project Justification						
	h Longwood system and is approach	ning capacity lim	its during peak	flows.		
Project Phases	Start	Finish				
Contingency	Oct-14	Sep-16		Sewer Service Area Map		Geruine Aceas Alvillegele Valley Colin Davis One Vis Nor - Calence Davis
Construction	Oct-15	Sep-18		Lake CO in Mary	E Ake Jessup University SE SE SE	Redenting Boolen bar Robert Barrel Lake Harney Geneva Cabuluota

#### **Operating Impact**

This project presents no substantial impacts to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	3,174,089	0	3,174,089
Contingency	0	0	0	0	140,712	0	140,712
	0	0	0	0	3,314,801	0	3,314,801
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	0	1,657,401	0	1,657,401
Water And Sewer Operating Fund	0	0	0	0	1,657,400	0	1,657,400
	0	0	0	0	3,314,801	0	3,314,801

Project Title: Markham Road	Reclaim Main		Project Status: App	roved	Start Date:	August 2012
Project #: 00182302	District (s): District #5		•		End Date:	October 2014
Project Description and Scope Design, permit and construct a <u>Project Justification</u>	e Blvd & Markham Woods Road 16-inch reclaimed main along Markh intain water quality and system hydra		Family: Water Distr	· · · ·	ints	
Project Phases	Start	Finish				
Construction	Aug-12	Oct-14	Se	wer Service Area Map		Geruise Areas AV-Micpel V IIIay Comic base fore vie 18 - General Mano El Introduced
Contingency	Oct-12	Oct-14	Altamonte Springs	A descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and the descent and	Lake Jessup	Bildrahe Bidshare Bidshare Lake Harney Geneva
Operating Impact Operating impact will be increas	ed electrical power and equipment ma	iintenance.				

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	2,656,313	0	2,656,313
Contingency	0	0	0	0	104,580	0	104,580
	0	0	0	0	2,760,893	0	2,760,893
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	2,760,893	0	2,760,893
	0	0	0	0	2,760,893	0	2,760,893

Project Title: Sand Lake Road For	rce Main Replacement		Project Stat	us: Active	Star	rt Date:	Septerr	nber 2009
Project #: 00194901 D	istrict (s): District #3		•		End	Date:	Decem	ber 2014
Project Location			Family: Was	stewater Collect	tion System Imp	provement	ts	
Sand Lake Road								
Project Description and Scope								
Design, permit and construct a 6 incl	h force main on Sand Lake Roa	d in conjunction w	vith County road	way improvemer	nts (#00191675, 00	0227053, 0	0227054	)
Project Justification								
Project is necessary to adjust the ex	isting force main to avoid confl	icts with proposed	I roadway constr	ruction.				
Project Phases	Start	Finish			~			Ń
Construction	Sep-09	Dec-14		8				۱ <u>مر</u>
Design complete and FDEP permit re performed in conjunction with a planr Bidding will begin in January 2010.		xt.		*	A.	- 1	- A	$\mathcal{I}$
Program management	Sep-09	Dec-14						5
Contingency	Sep-09	Dec-14		ľ,	-		1	
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Operating Impact								
NULL								
	Prior Fiscal		FY 2010/11		FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
	Expenditures			-	-	T unum	-	
Capitalized interest Construction	703 26,433	0 0	0 0	0 0	0 244,852		0 0	703 271,285
Contingency	20,433	0	0	0	244,852 28,787		0	271,285
Program management	-11,965	0	12,801	0	20,707		0	836
	15,171	0	12,801	0	273,639		0	301,611
			FY 2010/11	EV 0040	FY 2013-2016			
	Eunding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	.	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Fundin		
Water and Sewer Bonds, Series 2006								Total
Water and Sewer Bonds, Series 2006	8,462	0	12,801	0	0		0	
Water And Sewer Operating Fund	8,462 6,709	0 0	12,801 0	0 0	0 273,639		0 0	21,263
								Total 21,263 280,348 301,611

Sanitary Sewer

Project Title: Yankee Lake Wa	ater Reclamation Facility Improvements	Project Status: Active	Start Date:	June 2004		
Project #: 00195201	District (s): District #4		End Date:	February 2012		
Project Location		Family: Reclaimed Water System Improvements				

<u>New Location</u>

Yankee Lake Water Reclamation Facility

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Jun-04	Feb-12
Program management	Jun-04	Feb-12
Contingency	Jun-04	Feb-12



Operating Impact

Operating impact would be increased electrical power and equipment maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	16,429,122	7,809,037	10,888,714	0	0	0	27,317,836
Contingency	0	0	0	560,000	0	0	560,000
Program management	862,280	653,372	0	0	0	0	862,280
	17,291,402	8,462,409	10,888,714	560,000	0	0	28,740,116
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Sewer Connection Fees	Date 1,662,216	Actuals YTD	Budget 0	Budget 0	Budget 0	Funding 0	Total 1,662,216
Sewer Connection Fees Water and Sewer Bonds, Series 2006			Budget 0 10,073,728		Budget 0 0		
	1,662,216	0	0		0	0	1,662,216

			Sanitary	/ Sewer			
Project Title: Yankee Lake W	astewater Regional Facility	Permit	Renew	Project Stat	us: Proposed	Start Date:	September 2012
Project #: 00195202	District (s): District #3, Di	istrict #	4, District #5			End Date:	September 2013
Project Location				Family: Rec	laimed Water System I	Improvements	
Yankee Lake Wastewater Regio	onal Facitity						
Project Description and Scope							
The Wastewater Permit Renewa	al for the County's WWTPs is d	lue with	in the next five	years.			
Project Justification							
This project is necessary to cor	mply with FDEP regulatory req	luireme	nts.	i			
Project Phases	St	tart	Finish				
Construction	Se	ep-12	Sep-13		Can State		
Program management	Se	ep-12	Sep-13			and and and and	and the second second
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							and in 19
Operating Impact							

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	7,500	50,000	0	57,500
	0	0	0	7,500	50,000	0	57,500
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	7,500	50,000	0	57,500
	0	0	0	7,500	50,000	0	57,500

Project Title: Yankee Lake Wa	stewater Regional Facility Phas	e 2B	Project Sta	tus: Proposed	St	art Date: O	October 2	016
Project #: 00195203	District (s): District #5		•		Er	nd Date: S	Septembe	ər 2017
Project Location			Family: Rec	claimed Water	System Improv	ements		
Northwest Service Area								
Project Description and Scope								
	astewater Regional Facility from 3	.5mgd. to 5.0 mgd						
Project Justification								
Project will be initiated when sys	tem growth requires expansion of	wastewater treatm	nent system.					
Project Phases	Start	Finish						
Construction	Oct-16	Sep-17		A. SAN				
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				and share		AL PROPERTY	North	Dara
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Operating Impact			•					
	d electrical power and equipment ma	aintenance.						
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	i i		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	-	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Construction	0	0	0				0	500,000
	0	0	0	0	500,000	J	0	500,000
			FY 2010/11	FY 2012	FY 2013-2016	i		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	-	Tadal
	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Sewer Connection Fees	0	0	0		-		0	500,000
	0	0	0	0	500,000	J	0	500,000

Project Title: Iron Bridge Equip	oment Replacement		Project Sta	atus: Adopted	Start	Date: Octo	ber 2010
Project #: 00216402	District (s): District #1				End D	Date: Dece	ember 2011
Project Location Iron Bridge Facility			Family: Iro	n Bridge Agreen	nent		
<u>Project Description and Scope</u> Agreement with City of Orlando t area.	o refurbish existing Iron Bridge Fa	cilty. This regional	wastewater fac	cility treats flow f	rom the Countys So	outheast servic	ce
Project Justification							
Project is necessary as a cost eff	fective method to provide regional	wastewater service	e to the Southe	ast Service area.			
Project Phases	Start	Finish		Course Cons	iaa Araa Man		
Construction	Oct-10	Dec-11		NW	Lake Monroe	ssup Gene	and the second
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	0	0	272,962	2 0	0	0	272,962
	0	0	272,962	2 0	0	0	272,962
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	Total
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Water And Sewer Operating Fund	<u>0</u>	0	272,962 272,962			0	272,962 272,962

Project Title: Iron Bridge Flow Equalizatio	n		Project Sta	atus: Approved	Sta	rt Date:	Octobe	er 2012
Project #: 00216404 District (s): District #1		1		Enc	Date:	Septer	mber 2013
Project Location Iron Bridge Facility			Family: Iro	n Bridge Agreem	nent			
Project Description and Scope Agreement with City of Orlando to refurbish e area. <u>Project Justification</u> Project is necessary as a cost effective metho					rom the Countys	Southeast	t service	
Project Phases	Start	Finish						
Construction	<u>Start</u> Oct-12	Sep-13		Sewer Servi	ce Area Map		Orrvice Areas AVvillepie Valley COMChase Greenes	
General	Oct-12 Oct-12	Sep-13		NW NW Figure 10 Structure 10 St	Lake Monroe	ULE COUNTY Jessup	In-Geod base References Insistent Insistent References References	and the second second
Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Futur		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	-	Total
Construction	0	0		0 0			0	1,381,900
	0	0	() 0	1,381,900		0	1,381,900
Project Funding	Funding to	FY 2010/11	FY 2010/11 Amended	Requested	FY 2013-2016 Requested	Futur		Total
	Date	Actuals YTD	Budget	Budget	Budget	Fundi	-	
Water And Sewer Operating Fund	0 0	0		0 0			0	1,381,900 1,381,900

Project Title: Iron Bridge Low Voltage Im	provements		Project Sta	atus: Approved	Start	Date: Oct	ober 2011
Project #: 00216405 District (s): District #1		•		End D	Date: Sep	otember 2012
Project Location Iron Bridge Facility			Family: Iro	n Bridge Agreem	ent		
Project Description and Scope Agreement with City of Orlando to refurbish area.	existing Iron Bridge Fa	cilty. This regional	wastewater fac	cility treats flow fr	om the Countys So	outheast serv	ice
Project Justification							
Project is necessary as a cost effective met	hod to provide regional		e to the Southe	ast Service area.			
Project Phases	Start	Finish		Sewer Servic	ce Area Map	Carvino Acres	
Construction	Oct-11	Sep-12		NW	Lake Monroe	ssup Contract	Lake Harney Tova
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
	Years	FY 2010/11	Amended	Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	0	(0	C	
	0	0	C	425,200	0	C) 425,200
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Water And Sewer Operating Fund	0	0	(0	(
	0	0	C) 425,200	0	C) 425,200

Project Title: Iron Bridge Secondary Cla	rifier Drives		Project Sta	atus: Approved	Sta	art Date:	Octob	er 2014
Project #: 00216406 District	(s): District #1				En	d Date:	Septe	mber 2015
Project Location Iron Bridge Facility <u>Project Description and Scope</u> Agreement with City of Orlando to refurbish area.	n existing Iron Bridge Fa	cilty. This regional		n Bridge Agreer		Southeas	t service	
Project Justification								
Project is necessary as a cost effective met	hod to provide regional	wastewater servic	e to the Southe	east Service area				
Project Phases	Start	Finish						
Construction	Oct-14	Sep-15		Sewer Serv	vice Area Map		Gervice Areas A/valpple Valley CG#Chase Groups My - Mercedt Maso-	
General	Oct-14	Sep-15		NW How of the second s			(1997) (1997)	and the same
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futu Fundi		Total
Construction	0	0		0 (0	212,600
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	0 C FY 2012 Requested Budget) 212,600 FY 2013-2016 Requested Budget	Futu Fundi		212,600 Total
Water And Sewer Operating Fund	0	0	(0 0	212,600		0	212,600
	0	0		0 0) 212,600		0	212,600

Project Title: Iron Bridge Supe	er Critical Water Oxidation		Project Sta	atus: Approved	Start Date:	October 2010
Project #: 00216407	District (s): District #5				End Date:	September 2016
Project Location			Family: Iro	n Bridge Agreement		
Iron Bridge Facility <u>Project Description and Scope</u> Agreement with City of Orlando area. Project Justification	to refurbish existing Iron Bridge Fa	cilty. This regional v	wastewater fa	cility treats flow from the Co	untys Southeas	t service
	ffective method to provide regional	wastewater service	to the Southe	east Service area.		
Project Phases	Start	Finish				
Construction	Oct-10	Sep-16		Sewer Service Area Map	De tod e Lake Jessup	Brush ME Kolven Väg Kolven V
Operating Impact						
Operating impact will be increase	ed for maintenance cost.					
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 FY 2013-2 Requested Request Budget Budge	ted Futu et Fundi	

Construction	C	0	0	C	2,444,900	0	2,444,900
	0	0	0	C	2,444,900	0	2,444,900
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	2,444,900	0	2,444,900
	0	0	0	C	2,444,900	0	2,444,900

Project Title: Iron Bridge - Flui		Project Status: Proposed Start Date: October 201				er 2011		
Project #: 00216408	District (s): District #1				En	d Date:	Septer	mber 2012
Project Location			Family: Iro	n Bridge Agreen	nent			
Iron Bridge Facility								
Project Description and Scope								
	to upgrade the Iron Bridge Wastewa	ater Treatment Pla	nt that treats w	astewater from th	ne County's Sout	heast servic	e area.	
Distant location								
<u>Project Justification</u> This project will provide more ef	ficient use of resources and consol	lidate operations.						
Project Phases	Start	Finish						
Construction		Sep-12		Servi	ice Area Map			
Construction	00011	060-12		د الم	SEA	INCLE COUNTY		
				12	Lake	7		
				NW	Monroe	,	~	
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				1 CA	ake CC	No.	1	200
					and And	A St.	TL XCC	ake
					NE	A al	E.	larney
				E La	Lane Lake	Jessup	Geneva	- A
				THAN AN T				15
				15	stellaring Winter Spaings	The Course	rost	N K
				SW	NP-1	oviedo	Chuluot	a
				Altamonte	SE SE	1/14		- 1
				Springs	Carl Ward		-	
Operating Impact This project will present no mater	ial impact to the operating budget.							
This project will present no mater	ial impact to the operating budget.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Expenditures		Budget		-		_	
Construction	0	0	((,			0	212,600 212,600
	-	-					•	_ · _,
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Water And Sewer Operating Fund	1 0	0	(212,600	0		0	212,600
	0	0	() 212,600	0		0	212,600

Project Title: Iron Bridge - Odor		Project Status: Proposed Start Date: October 2011				er 2011		
Project #: 00216409	District (s): District #1		•		En	d Date: S	Septe	mber 2012
Project Location			Family: Iror	n Bridge Agreen	nent			
Iron Bridge Facility								
Project Description and Scope								
	o upgrade the Iron Bridge Wastewa	ater Treatment Pla	nt that treats wa	astewater from th	e County's Sout	heast service) area	-
Dusis et lucetification								
<u>Project Justification</u> This project will provide more effi	icient use of resources and consol	idate operations.						
Project Phases	Start	Finish	i				finite for	
Construction	Oct-11	Sep-12		- and the				
		000 12		See State	1.4			
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Operating Impact								
This project will have no substantia	al impact to the operating budget.							
			FY 2010/11	=>/ 00/0	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Construction	0	0	0	212,600	0		0	212,600
	0	0	0	212,600	0		0	212,600
			FY 2010/11	FY 2012	FY 2013-2016			
Drainet Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Water And Sewer Operating Fund	0	0	0	;	0		0	212,600
	0	0	0	212,600	0		0	212,600

roject Title: Iron Bridge - Wetland Pump Station				Project Status: Proposed Start Date: October 2011				ber 2011	
Project #: 00216410	District (s): Distr	rict #1				E	End Date:	Sept	ember 2012
Project Location				Family: Iron	Bridge Agreen	nent			
Irong Bridge Facility									
Project Description and Scope									
Agreement with City of Orlando t	o upgrade the Iron	Bridge Wastewa	ater Treatment Pla	nt that treats wa	stewater from th	e County's So	outheast service	e are	a.
<u>Project Justification</u> This project will provide more eff	iciant usa of rasau	reas and consol	idate operations						
	icient use of resour		•	i					
Project Phases		Start	Finish						
Construction		Oct-11	Sep-12		Real Parts				
					IN I NEW		Marine.		an water and
					Shaker 1			200	AND RACE
									11.988316
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							and the second second second second second second second second second second second second second second second		and the second
Operating Impact									
This project will have no material i	mpact to the operation	ing budget.							
	F	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201	16		
Project Expenditures		Years	FY 2010/11	Amended	Requested	Requested			
	E	xpenditures	Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Construction	_	0	0	0	,		0	0	574,020
		0	0	0	574,020		0	0	574,020
				FY 2010/11	FY 2012	FY 2013-201	16		
Project Funding	F	Funding to	FY 2010/11	Amended	Requested	Requested			Total
		Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Water And Sewer Operating Fund	_	0	0	0	,		0	0	574,020 574,020
		0	0	0	577,020		-	0	017,020

Project Title: Heathrow Boulevard Reclaimed	Water Main		Project Statu	us: Active	Sta	art Date:	Octobe	er 2006
Project #: 00217101 District (s): D	istrict #5				En	d Date:	Septer	nber 2012
Project Location			Family: Recl	aimed Water S	System Improve	ements		
Heathrow Boulevard			-				_	
Project Description and Scope								
Design, permit and construct a 16-inch reclaimed	d water main along	CR 46A from Intern	national Pkwy to	Orange Blvd al	ong Heathrow B	lvd and a 12	-inch	
main from Orange Blvd to Bridgewater Dr.								
<u>Project Justification</u> To provide reclaimed water to several subdivisio	no within Heathrow	in conjunction wi	th Posidontial Re	claimed Retrof	*• Dhases III thro	uah V		
Project Phases	Start	Finish			IL Fildses in uno	ugn v.		_ 8
Program management		F 111311		19	, <u> </u>		ø	Asa +17
Construction	Oct-06	Sep-12			<u>ма колона</u> ција 1	· 1	°C	
Contingency	Oct-06	Jun-11	╟	<u>-</u>		6.1	• 🏹	grand and a second second second second second second second second second second second second second second s
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			EV 2040/44	<u></u>	<u> </u>	/ •	VEAK	E MARY <u>BLAC</u>
	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		<u>ons :</u> E mary <u>olae</u>
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD		FY 2012 Requested Budget	FY 2013-2016 Requested Budget			<u>оч</u> ; : <u>е макуаци</u> Total
Construction	Years Expenditures 1,578,509	Actuals YTD 1,138,880	Amended Budget 1,459,376	Requested Budget	Requested Budget	Future Funding	9 0	Total 3,037,885
	Years Expenditures 1,578,509 138,522	Actuals YTD 1,138,880 178,964	Amended Budget 1,459,376 0	Requested Budget 0 0	Requested Budget 0 0	Future Funding	9 0 0	Total 3,037,885 138,522
Construction	Years Expenditures 1,578,509	Actuals YTD 1,138,880	Amended Budget 1,459,376 0 1,459,376	Requested Budget	Requested Budget 0 0 0	Future Funding	9 0	Total 3,037,885
Construction	Years Expenditures 1,578,509 138,522 1,717,032	Actuals YTD 1,138,880 178,964 1,317,844	Amended Budget 1,459,376 0 1,459,376 FY 2010/11	Requested Budget 0 0 0 7 FY 2012	Requested Budget 0 0 0 FY 2013-2016	Future Funding	g 0 0 0	Total 3,037,885 138,522
Construction	Years Expenditures 1,578,509 138,522 1,717,032 Funding to	Actuals YTD 1,138,880 178,964	Amended Budget 1,459,376 0 1,459,376	Requested Budget 0 0 0	Requested Budget 0 0 0	Future Funding	g 0 0 0	Total 3,037,885 138,522
Construction Program management	Years Expenditures 1,578,509 138,522 1,717,032	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11	Amended Budget 1,459,376 0 1,459,376 FY 2010/11 Amended	Requested Budget 0 0 0 FY 2012 Requested	Requested Budget 0 0 0 FY 2013-2016 Requested Budget	Future Funding Future Funding	g 0 0 0	Total 3,037,885 138,522 3,176,408
Construction Program management Project Funding	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870	Amended Budget 1,459,376 0 1,459,376 FY 2010/11 Amended Budget 692,311	Requested Budget 0 0 0 0 FY 2012 Requested Budget	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9	Total 3,037,885 138,522 3,176,408 Total 804,047
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360
Construction Program management Project Funding Sewer Connection Fees	Years Expenditures 1,578,509 138,522 1,717,032 Funding to Date 111,736 1,605,295	Actuals YTD 1,138,880 178,964 1,317,844 FY 2010/11 Actuals YTD 582,870 734,974	Amended Budget 1,459,376 1,459,376 FY 2010/11 Amended Budget 692,311 767,065	Requested Budget 0 0 0 0 FY 2012 Requested Budget 0 0	Requested Budget 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Future Funding Future Funding	9 0 0 0 9 9	Total 3,037,885 138,522 3,176,408 Total 804,047 2,372,360

Sanitary Sewer Project Title: Residential Reclaimed Water Main Retrofit Phase II Project Status: Active Start Date: March 2006 Project #: 00217201 District (s): District #5 End Date: December 2011 Family: Reclaimed Water System Improvements Project Location Northwest Service Area **Project Description and Scope** Design, permit and construct reclaimed water distribution system to retrofit the Alaqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD. Project Justification Project is necessary to comply with the St. John's River Water Management District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies. Project Phases Start Finish Program management Construction Mar-06 Dec-11 Contingency Mar-06 Dec-10 çю⁰ FY 2010/11 FY 2013-2016 FY 2012 **Prior Fiscal** Amended Requested Requested FY 2010/11 Future Years **Project Expenditures** Actuals YTD Budget Budget Budget Funding Total Expenditures Construction 368,873 0 0 4,139,110 182,355 0 4,507,983 Program management 885.562 59.837 0 0 0 885,562 0 368,873 0 0 5,024,672 0 5,393,545 242,192 FY 2010/11 FY 2013-2016 FY 2012 FY 2010/11 Amended Requested Requested Future Funding to **Project Funding** Actuals YTD Budget Budget Budget Funding Total Date Sewer Connection Fees 2,016,225 239,570 365,273 0 0 0 2,381,498 Water and Sewer Bonds, Series 2006 3,008,447 2.623 3.600 0 0 0 3.012.047 0 0 5,393,545 5,024,672 242,192 368,873 0

Project Title: SR 46 Force Main Upgrade			Project Stat	tus: Active	Star	t Date: Octo	ber 2007
Project #: 00219701 District (s): D	istrict #5		<u> </u>		End	Date: Sept	ember 2012
Project Location SR 46			Family: Was	stewater Collect	ion System Imp	rovements	
Project Description and Scope Design, permit and construct 13,000 linear feet o of 30-inch force main on Yankee Lake Rd from S <u>Project Justification</u> Project is necessary to provide required transmi	R 46 to the Yankee	Lake Regional Wat	er Reclamation	Facility.	-		feet
Project Is necessary to provide required transmi Project Phases	Start	Finish	Ised System de			ea.	
Program management		Fiiliðii			Concest .		2
Construction	Oct-07	Sep-12		D	534		The second second
Contingency	Oct-07	Jun-11		and the second			"74
Collingency	00.01	Jun-11		- <u>-</u>	W 8R 45	WAR WE REW	N O REDO N
				LO NGVOO D MARKHAM R		5 (W/	25 CALMER ART
					fu and when we	RINEHARTRO	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	281,095	1,896,880	4,935,706		0	0	5,216,801
Program management	14,685 295,780	352,639 2,249,520	0 4,935,706	- ,	0	0	162,685 5,379,486
	200,100	2,210,020			-	-	0,010,100
			FY 2010/11		FY 2013-2016	Future	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Funding	Total
Sewer Connection Fees	Date 0	Actuals YTD 1,850,369	Budget 2,547,000	Budget 74,000	Budget 0	Funding 0	2,621,000
Sewer Connection Fees Water and Sewer Bonds, Series 2006	Date 0 295,780	Actuals YTD 1,850,369 399,151	Budget 2,547,000 653,706	Budget 74,000 0	Budget 0 0	Funding 0 0	2,621,000 949,486
Sewer Connection Fees	Date 0	Actuals YTD 1,850,369	Budget 2,547,000	Budget 74,000 0 74,000	Budget 0	Funding 0	2,621,000

		Sanitary	Sewer				
Project Title: Residential Recla	imed Water Main Retrofit Phase	e IV	Project State	us: Active	Star	t Date: O	ctober 2006
Project #: 00223001	District (s): District #5				End	Date: D	ecember 2011
	laimed water distribution system to 0.34 MGD. Service to Lake Markhar		nd Carisbrook su	Ibdivisions with I		ervice for a	
Homeowner's Association. Project Justification						•	
	ith the District's Northwest CUP re	quirements for the	County to reduce	ce potable water	demand from gro	oundwater s	upplies.
Project Phases	Start	Finish			for the second s	C	
Operating / Non-capital					and the second s		mappo
Program management					1 and 1	0	RANGEBUD
Construction	Oct-06	Dec-11	52 2010/11			E C	BP BEN NOTED TO THE ATT RUNNTOWN FOR A REPORT ON A REPORT OF A REP
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	628,336	0	160,162	0	2,653,540		0 3,442,038
Operating / Non-capital	-189	0	189	0	0		0 0
Program management	8,712	3,622	0		0		0 8,712
Project Funding	636,859 Funding to Date	3,622 FY 2010/11 Actuals YTD	160,351 FY 2010/11 Amended Budget	0 FY 2012 Requested Budget	2,653,540 FY 2013-2016 Requested Budget	Future Funding	0 3,450,750 Total
Sewer Connection Fees	230,396	0	156,540	0	2,653,540		0 3,040,476
Water and Sewer Bonds, Series 20	/	3,622	3,622	0	0		0 410,275
Water And Sewer Operating Fund	-189	0	189	0	0		0 0
	636,859	3,622	160,351	0	2,653,540		0 3,450,750

Sanitary Sewer

Project Title: Residential Recl	aimed Water Main Retrol	fit Phase	: 111	Project Sta	atus: Active	Start Date:	October 2006
Project #: 00223101	District (s): District #5					End Date:	December 2017
Project Location				Family: Re	claimed Water System Imp	rovements	
Northwest Service Area							
Project Description and Second							
Project Description and Scope	alaimad watar diatributian a		vetvefit Stevebuide	o Brookonsia	las Usiabte Membly Derk M	unturne and I als	a a i d a
Design, permit and construct ree subdivisions, with reclaimed wa		-	-		ige neights, weinbly Park, wy	ntree and Lak	eside
Project Justification		-					
Project is necessary to comply v	with District's Northwest CL	UP require	ement for the Count	tv to reduce r	ootable water demand from or	oundwater sur	oplies.
		Start	Finish	.,	j		
Project Phases		Start	Finish		and the second se		~ (
Program management					and the second sec		The and
Construction		Oct-06	Dec-17		rankat		augure a
Contingency		Oct-06	Dec-17			OR MAYS	
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Funding Strategy

According to the 2011 Revalidation, an additional \$4,161,848 in additional funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	698,515	0	173,720	0	960,437	4,161,848	5,994,520
Contingency	0	0	0	0	481,558	0	481,558
Program management	399,692	62,143	0	0	0	0	399,692
	1,098,207	62,143	173,720	0	1,441,995	4,161,848	6,875,770
			EV 2010/11		EV 2013-2016		

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	0	0	() 1,441,995	0	1,441,995
Water and Sewer Bonds, Series 2006	1,098,207	62,143	173,720	C) 0	0	1,271,927
	1,098,207	62,143	173,720	() 1,441,995	0	2,713,922

			Sanitary	Sewer			
Project Title: Residential Rec	laimed Water Main Retro	ofit Phase	e V	Project St	atus: Active	Start Date:	October 2006
Project #: 00223201	District (s): District #5	;				End Date:	August 2017
Project Location				Family: Re	eclaimed Water System Im	nprovements	
Northwest Service Area							
Project Description and Scope							
Design, permit and construct re subdivisions with reclaimed wa		-	•	• •	on Oakes, Kentford Gardens	s and Heron Rid	ge
Project Justification							
Project is necessary to comply from groundwater supplies.	with the St John River Man	nagement	District's Consol	idated CUP requ	uirement for the county to re	duce potable wa	ater demand
Project Phases		Start	Finish		<u>۲</u>		
Program management							
Construction		Oct-06	Aug-17			Maria	Sta
						ON VINCEREEN WRYBE	

Funding Strategy

According to the 2011 Revalidation, an additional \$5,901,400 in additional funding after FY 2015/16 will be required in order to complete this project.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	214,934	265,403	462,884	0	0	5,901,400	6,579,218
Program management	35,959	67,758	0	0	0	0	35,959
	250,893	333,161	462,884	0 0		5,901,400	6,615,177
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2006	248,423	333,161	462,884	0	0	0	711,307
Water And Sewer Operating Fund	2,470	0	0	0	0	0	2,470
	250,893	333,161	462.884	0	0	0	713,777

		Sanitary	Sewer							
Project Title: GREENWOOD RECLAIM PLANT RERATE			Project Status: Active			t Date: C	ctobe	er 2006		
Project #: 00227401 District (s	s): District #4		•		End	Date: S	Septer	mber 2012		
Project Location			Family: Reclaimed Water System Improvements							
Greenwood Lakes Wastewater Treatment Fa	cility									
Project Description and Scope										
Design, permit, and construct modifications chlorine contact chamber improvements and			-			nprovement	s,			
-				o o.o minion gan	ono per day.					
Project Justification Project is necessary to meet Florida Departm treatment efficiency and reliability.	nent of Environmental F	Protection Waste V	Vater Treatment	Plant permit con	ditions and provi	de increase	d			
Project Phases	Start	Finish	Г	/ S	}		1.46A			
Program management					e se se se se se se se se se se se se se	7 2				
Construction	Oct-06	Sep-12		(Stown woods	S. K.		NUL ON ON O		
Contingency	Oct-06	Sep-12		ł	N 98					
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			FY 2010/11	EV 0040	FY 2013-2016	, í		<u> </u>		
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future				
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total		
Construction	10,720,405	5,033,784	6,379,853	0	0		0	17,100,258		
Program management	223,973	20,561	0	0	0		0	223,973		
	10,944,378	5,054,345	6,379,853	0	0		0	17,324,231		
			FY 2010/11		FY 2013-2016	_				
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total		
Water and Sewer Bonds, Series 2006	10,130,061	4,482,898	5,183,278	0	0		0	15,313,339		
Water and Sewer Bonds, Series 2010	0	342,235	960,000	0	0		0	960,000		
Water And Sewer Operating Fund	814,318	229,212	236,575	0	0		0	1,050,893		
	10,944,378	5,054,345	6,379,853	0	0		0	17,324,231		
		Sanitary	Sewer							
----------------------------------	-------------------------------------	---------------------------	-------------------	----------------------	----------------------	-------------------	---	----------------		
Project Title: Greenwood Lake	s/Lake Mary Pump Station Mod	lifications	Project Sta	tus: Approved	Star	t Date: 0	Octobe	er 2011		
Project #: 00227402	District (s): District #5		•		End	Date:	Septer	mber 2012		
Project Location			Family: Re	claimed Water S	System Improver	nents				
Greenwood/Lake Mary										
Project Description and Scope										
Modifications to pump stations a	nd force mains for the purpose of	redirecting flow to	Yankee Lake W	/RF.						
Project Justification										
	ment capacity limitations due to si	ite restrictions and	therefore addit	ional flow must b	e redirected.					
Project Phases	Start	Finish								
Construction	Oct-11	Sep-12		Sewer Servi	ice Area Map		rvice Areas Apple Valley «Chase Groves			
Program management	Oct-11	Sep-12		n	SEMINO	OLE COUNTY	-Merecit Maxo Nortreast -Nortreast Gostheast -Southwest			
				12	Lake Monroe					
				NW	B C	ł	ma.			
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				IT T	ake CC Sahford		1	500		
						1 2	T) 1000	_ake Harney		
					NE Lake J	essup	T.	larriey		
				Fron Longwood	A(419)	5 . 69	Geneva			
				PLAN AV	SS Winter Sosinas	Com	R).	a port.		
							Tour le			
				SW		oviedo	Chuluot	a A		
				Altamonte Springs	A CARLE	× A) 🚡	~	<u> </u>		
				L. L. L. June	angay					
	Drien Fissel		FY 2010/11	FY 2012	FY 2013-2016					
	Prior Fiscal Years	FY 2010/11	Amended	Requested	Requested	Future				
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	g	Total		
Program management	0		C	,	0		0	12,000		
	0	0	C	12,000	0		0	12,000		
			FY 2010/11	FY 2012	FY 2013-2016					
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total		
Sewer Connection Fees	Date			-	-	- anang	0	3,000		
Water and Sewer Bonds, Series 20			0				0	9,000		
	0	0	C				0	12,000		

Sanitary Sewer

Project Title: NE-NW Reclaime	ed Pressure Management		Project Sta	tus: Approved	Sta	art Date: C	Ctobe	r 2010
Project #: 00227403	District (s): District #5				End	d Date: S	Septerr	nber 2016
Project Location			Family: Re	claimed Water	System Improve	ments		
NE-NW Service Area			-			_	_	—
Project Description and Scope								
	s and controls at the Greenwood L	akes RIB site.						
Project Justification								
	reclaimed service to customers and	-	n pressures in t	he Northwest Se	ervice Area.			
Project Phases	Start	Finish		Sewer Ser	vice Area Map	- Senit	ce Acres	
Construction	Oct-10	Sep-16		001101 00.		MV-6M	oo woxaa yele Valley base Groves lerecitr Maso artisast	
				B	Lake	NOTE COINTY MUSIC	ortuest Afreat Sitisect	
				St. C	Monroe			
				NW	Per Ch	6	2h	
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				527	Lake CC	·	1	
						XV		ake arney
				N/F	NE Lake	Jessup	3	liney
				Fino Longwood	Aan and		Geneva	
				CH MAM ANT	SS Martine Security			port.
				106	assetherry Willer Southas	a formen	ron har	× 🔥
				SW Tau	NEA #	oviedo	Chuluota	
				Altamonte	SE .		2	- 7
				Springs		Ť'ਟ' <u>) ♥</u> ,		
Operating Impact								
Operating impact will be increased	d for chemical costs.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	ı	Total
Construction	Expenditures	0		-	-		0	150,000
Construction	0	0	0		-		0	150,000
	-	-					÷	
			FY 2010/11	FY 2012	FY 2013-2016	Future		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	l	Total
Water And Sewer Operating Fund		0	0	-	-		0	150,000
	0	0	0				0	150,000
					-			

Sanitary Sewer Project Title: Greenwood Lakes Wastewater Permit Renewal Project Status: Proposed Start Date: October 2011 Project #: 00227404 District (s): District #2, District #3, District #4, District #5 End Date: September 2012 Family: Reclaimed Water System Improvements Project Location **CR-46A and International Parkway** Project Description and Scope The Wastewater Permit Renewal for the County's WWTPs is due within the next five years. **Project Justification** This project is necessary to comply with FDEP regulatory requirements. **Project Phases** Start Finish Service Area Map Construction Sep-12 Oct-11 Program management Oct-11 Sep-12 Lake Monroe NW Lake Harney ΫE Lake Jessud 1 1 Springs 1.1

Operating Impact

This project will have no material impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	50,000	0	50,000
Program management	0	0	0	7,500	0	0	7,500
	0	0	0	7,500	50,000	0	57,500
	Funding 4a	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Water and Sewer Bonds, Series 2010	0	0	0	7,500	0	0	7,500
Water And Sewer Operating Fund	0	0	0	0	50,000	0	50,000
	0	0	0	7.500	50,000	0	57,500

Sanitary Sewer

Project Title: Greenwood L	akes Rib Site Reclaim Emerg	gency P	ower	Project Sta	tus: Proposed	Start	t Date: (Dctobe	er 2016
Project #: 00227405	District (s): District #5					End	Date:	Septer	mber 2017
Project Location Greenwood Lakes Rib Site				Family: Re	claimed Water S	System Improven	nents		
Project Description and Scop Emergency power generator	<u>e</u> to support reclaimed water pur	nping sy	stem.						
<u>Project Justification</u> Reliability of pumping systen	is needed to dispose of reclair	ned wat	er during power	outages.					
Project Phases	ş	Start	Finish			39000r - 9000r			
Construction	0	ct-16	Sep-17		Sewer Servi	ice Area Map		ice Aceas pole Valley hase Groups	
Contingency	o	ct-16	Sep-17		NW	Lake Monroe	LE COUNTY	offinal sortional softward	3
						ake CG souther and and and and and and and and and and	 	5	~~~
Operating Impact No substantial operating impa	ct will be felt.								
Project Expenditures	Prior Fis Years Expendit	;	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	I	Total
Construction		0	0	C) 0	424,500		0	424,50
Contingency		0	0	C	-	50,000		0	50,00
		0	0	C) 0	474,500		0	474,50
				FY 2010/11	FY 2012	FY 2013-2016			
		to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Funding Date		Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Sewer Connection Fees	Date		Actuals YTD	Budget	-	-	Funding) 0	Total 118,6
Project Funding Sewer Connection Fees Water And Sewer Operating F	Date) 0	118,625 355,875	Funding		

Sanitary Sewer

Project Title: UTILITIES MAST	TER PLAN		Project Stat	us: Active	Star	t Date: A	pril 20	005
Project #: 00255201	District (s): Countywide				End	Date: O)ctobe	er 2012
Project Location			Family: Gen	eral System Im	provements			
Seminole County Service Area Project Description and Scope	potable water, wastewater and rec	laimed water elem	ents of the Utiliti	es Master Plan.				
Project Justification								
Project is necessary to update ex	xisting planning information regard	ing the County's U	Itilities through 2	2025.				
Project Phases	Start	Finish						
Construction	Apr-05	Oct-12		Water Servi	ce Area Map	Service An At/Website	/eas	
Program management	Oct-09	Jun-12			SEMIN	OLE COUNTY INNURAL CHERKE	c Hannrock ve Groves 5 Hilts 1 Hay Marce Part	
Contingency	Nov-10	Jun-12		NW LB-MM	Lake Monroe	5 ST.		ke rrrey
				CH HAV		ovieto	2puluota	
				Springs		oviedo	an contra Dhuluota	-
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget		FY 2013-2016 Requested Budget	Future Funding	Chuluota	Total
	Years		Amended	FY 2012 Requested	Requested		Chuluota	
Construction	Years Expenditures	Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget		O O O	Total 2,448,50 150,00
Construction Contingency	Years Expenditures 970,516	Actuals YTD 163,181	Amended Budget 1,477,987	FY 2012 Requested Budget	Requested Budget			2,448,50
Construction Contingency Operating / Non-capital	Years Expenditures 970,516 0	Actuals YTD 163,181 0	Amended Budget 1,477,987 0	FY 2012 Requested Budget 0 150,000	Requested Budget 0 0		0	2,448,50 150,00 11,5 ⁻
Project Expenditures Construction Contingency Operating / Non-capital Program management	Years Expenditures 970,516 0 11,515	Actuals YTD 163,181 0 0	Amended Budget 1,477,987 0 0	FY 2012 Requested Budget 0 150,000 0	Requested Budget 0 0 0 0		0 0	2,448,50 150,00
Construction Contingency Operating / Non-capital Program management	Years Expenditures 970,516 0 11,515 1,235	Actuals YTD 163,181 0 0 25,402	Amended Budget 1,477,987 0 0 0	Springs L	Requested Budget 0 0 0 0 0 0 0 0		0 0 0 0	2,448,50 150,00 11,5 ⁻ 1,23
Construction Contingency Operating / Non-capital Program management Project Funding	Years Expenditures 970,516 0 11,515 1,235 983,266 Funding to	Actuals YTD 163,181 0 0 25,402 188,583 FY 2010/11	Amended Budget 1,477,987 0 0 0 1,477,987 FY 2010/11 Amended	FY 2012 Requested Budget 0 150,000 0 150,000 FY 2012 Requested	Requested Budget 0 0 0 0 0 0 FY 2013-2016 Requested	Funding	0 0 0 0	2,448,50 150,00 11,5 1,22 2,611,25
Construction Contingency Operating / Non-capital Program management Project Funding Sewer Connection Fees	Years Expenditures 970,516 0 11,515 1,235 983,266 Funding to Date 0	Actuals YTD 163,181 0 0 25,402 188,583 FY 2010/11 Actuals YTD 76,927	Amended Budget 1,477,987 0 0 0 1,477,987 FY 2010/11 Amended Budget 520,524	FY 2012 Requested Budget 0 150,000 0 150,000 FY 2012 Requested Budget	Requested Budget 0 0 0	Funding	0 0 0	2,448,50 150,00 11,5 1,22 2,611,29 Total 570,02
Construction Contingency Operating / Non-capital Program management Project Funding Sewer Connection Fees Water and Sewer Bonds, Series 2	Years Expenditures 970,516 0 11,515 1,235 983,266 Funding to Date 0 006	Actuals YTD 163,181 0 0 25,402 188,583 FY 2010/11 Actuals YTD	Amended Budget 1,477,987 0 0 0 1,477,987 FY 2010/11 Amended Budget 520,524 33,323	Springs L	Requested Budget 0 0 0 0 0 0 0 0 0 FY 2013-2016 Requested Budget	Funding	0 0 0 0 0 0	2,448,50 150,00 11,5 2,611,29 Total 570,00 33,32
Construction Contingency Operating / Non-capital Program management Project Funding Sewer Connection Fees Water and Sewer Bonds, Series 2 Water and Sewer Bonds, Series 2	Years Expenditures 970,516 0 11,515 1,235 983,266 Funding to Date 0006 0010	Actuals YTD 163,181 0 25,402 188,583 FY 2010/11 Actuals YTD 76,927 25,402 0	Amended Budget 1,477,987 0 0 0 1,477,987 FY 2010/11 Amended Budget 520,524 33,323 75,000	Springs L	Requested Budget 0 0 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0 0 0	Funding	0 0 0 0	2,448,50 150,00 11,5 1,2: 2,611,2 Total 570,02 33,32 150,00
Contingency Operating / Non-capital	Years Expenditures 970,516 0 11,515 1,235 983,266 Funding to Date 0 0006 0010	Actuals YTD 163,181 0 0 25,402 188,583 FY 2010/11 Actuals YTD 76,927 25,402	Amended Budget 1,477,987 0 0 0 1,477,987 FY 2010/11 Amended Budget 520,524 33,323	Springs L	Requested Budget 0 0 0 0 0 0 0 FY 2013-2016 Requested Budget 0 0	Funding	0 0 0 0	2,448,50 150,00 11,5 ⁻ 2,611,25 Total



Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	<u>Solic</u>	Waste				
00137801 - Environmental Services / Solid Waste - Citizens' Service Area at Central Transfer Station	-	-	-	-	-	-
00160801 - Environmental Services / Solid Waste - Landfill Roadways Repairs	-	-	-	-	-	-
00201901 - Environmental Services / Solid Waste - Tipping Floor Resurfacing	150,000	150,000	150,000	150,000	175,000	775,000
00215801 - Environmental Services / Solid Waste - Upgraded Prefabricated Hazardous Material	-	-	77,055	-	-	77,055
00216001 - Environmental Services / Solid Waste - Osceola Landfill NPDES Permit	-	-	61,000	-	-	61,000
00216102 - Environmental Services / Solid Waste - Central Transfer Station Permit Renewal/SW	-	-	61,000	-	-	61,000
00244501 - Environmental Services / Solid Waste - Landfill Scalehouse	-	-	-	-	-	-
00244502 - Environmental Services / Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	-	-	-	-	250,000	250,000
00244503 - Environmental Services / Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	-	-	45,000	-	-	45,000
00244504 - Environmental Services / Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	-	-	-	-	-	-
00244506 - Environmental Services / Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	-	-	-	300,000	300,000
00244509 - Environmental Services / Solid Waste - Transfer Station Refurbishment	-	100,000	-	-	-	100,000
00244601 - Environmental Services / Solid Waste - Landfill Gas System Expansion	250,000	262,500	275,625	289,406	303,877	1,381,408
00244801 - Environmental Services / Solid Waste - Landfill Title Five Air Permit Renewal	-	-	-	-	71,000	71,000
00245101 - Environmental Services / Solid Waste - Landfill Solid Waste Operating Permit - Renewal	175,000	-	-	-	-	175,000
00273922 - Central Services - HVAC - Solid Waste (Ongoing)	6,850	-	-	-	-	6,850
00276701 - Environmental Services / Solid Waste - Landfill Fuel Island Roof	-	-	-	-	-	-
00281201 - Environmental Services / Solid Waste - Landfill Yard Waste Area Rehabilitation	-	-	-	-	-	-
00281401 - Environmental Services / Solid Waste - Central Transfer Station-Hoppers Rehabilitation	-	-	-	-	-	-
Total Solid Waste	581,850	512,500	669,680	439,406	1,099,877	3,303,313
Countywide Total	581,850	512,500	669,680	439,406	1,099,877	3,303,313



Project Title: Citizens' Service Area at Centra	I Transfer Station		Project Stat	us: Active	Sta	rt Date:	Janua	ry 2000
Project #: 00137801 District (s): D	istrict #2		•		En	d Date:	Septer	mber 2012
Project Location			Family: Cent	tral Transfer S	tations Improve	ments		
Central Transfer Station								
<u>Project Description and Scope</u> Design and construct an area for Seminole Coun	ty citizone to uso a	t the Seminole Co	unty Transfor St	ation located at	1050 SP 410 in I	ongwood .	Tho are	•
will be an elevated unloading area where any Ser	-		-		1950 58 419 111	.ongwoou.	i ile ale	a
Project Justification								
This facility will provide a safe, convenient area f transfer station in small vehicles is currently req to the landfill. Yard waste delivered to the transfe drainage. The citizens area will allow the unloadi from large, commercial vehicles.	uired to be unloade er station in small v	ed on the same tip ehicles is required	oing floor utilized I to be unloaded	d by the comme outside of the t	ercial waste collect transfer station in	tion vehicle an area wit	es, or g th poor	
Project Phases	Start	Finish					Contraction of the	
Design	Jan-00	Dec-08		al and a second	10000			
Construction	Jun-10	Sep-12		Kale Alert.	and the second second		1944	
	5011-1U	90p-12		-				
<u>Operating Impact</u>				GATE	Central Transfer Ccso	Station Citizen Are 8310DRR	a di tat di tata di r>di tata di	Inge FIQIII COA Dese FIQIII COA Dese FIQIII
No operating impacts anticipated.								
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction	116,945	1,465,227	1,790,127	C	0		0	1,907,072
Design	374,569	0	0	C	0		0	374,569
	491,514	1,465,227	1,790,127	C	0		0	2,281,641
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Solid Waste Fund	491,514	1,465,227	1,790,127	C	0		0	2,281,641
	491,514	1,465,227	1,790,127	C	0		0	2,281,641

Project Title: Landfill Roadwa	ys Repairs		Project Stat	us: Active	St	art Date:	March	2002
Project #: 00160801	District (s): District #5				Er	nd Date:	Decer	mber 2011
Project Location			Family: Res	urfacing (ES)				
Osceola Road Landfill								
Project Description and Scope								
Repair and upgrade of landfill ro	badways.							
Project Justification	·							
	sized roadways. Roadways edges a		otholes in trave	l lanes.	~			
Project Phases	Start	Finish		F		(A)		
Design	Mar-02	Jan-10		10	-	10	4	
Construction	Jul-10	Dec-11		155	6	1	125	
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	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016			
Project Expenditures								
		Actuals YTD	Budget	Budget	Requested Budget	Futu Fundi		Total
Construction	Expenditures		Budget		Budget	Fundi		
	Expenditures	Actuals YTD		Budget	Budget	Fundi	ng	874,319
Construction	Expenditures 1,876	Actuals YTD	Budget 872,443	Budget 0	Budget (Fundi	ng 0	874,319 199,537
Construction	Expenditures 1,876 199,537	Actuals YTD 0 0	Budget 872,443 0	Budget 0 0 0	Budget (Fundi	ng 0 0	874,319 199,537
Construction Design	Expenditures 1,876 199,537 201,413	Actuals YTD 0 0 0 FY 2010/11	Budget 872,443 0 872,443 FY 2010/11 Amended	Budget 0 0 0 FY 2012 Requested	Budget ((((FY 2013-2016 Requested	Fundi	ng 0 0 0	874,319 199,537 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537	Actuals YTD 0 0	Budget 872,443 0 872,443 FY 2010/11	Budget 0 0 0 FY 2012	Budget ((((FY 2013-2016	Fundi	ng 0 0 0	874,319 199,537
Construction Design	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856 Total 1,073,856
Construction Design Project Funding	Expenditures 1,876 199,537 201,413 Funding to Date 201,413	Actuals YTD 0 0 0 FY 2010/11 Actuals YTD 0	Budget 872,443 0 872,443 FY 2010/11 Amended Budget 872,443	Budget 0 0 FY 2012 Requested Budget 0	Budget ((((FY 2013-2016 Requested Budget	Fundi	ng 0 0 0 re ng 0	874,319 199,537 1,073,856

Solic	d Waste
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Project Title: Tipping Floor Re	surfacing		Project State	us: Active	E Contraction of the second seco	Start Date:	Janua	ry 2006
Project #: 00201901	District (s): District #2		·		E	End Date:	Septe	mber 2016
Project Location Central Transfer Station			Family: Cent	tral Transfer St	ations Impro	vements		
concrete. As refuse is pushed or the facility. This project is for a s	eded periodically on the Central Tra n the tipping floor, the surface wear substantial resurfacing of the transf r, the project will be needed soon.	s out over time. Th	e floor needs to	be re-construct	ed periodically	y to extend th	ne life of	F
	per year moves through the transfe ct the concrete and embedded rebai ded.			-		-)
Project Phases	Start	Finish						
Construction	Jan-06	Sep-16		GEN HUTCHISON PK	NY CENT TRAN STAT	SFER	Spring Hami	nock Preserve
Project Expenditures	antial impact to the operating budget. Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget	Futur Fundi	ng	Total
Construction	751,186	101,688	152,555	150,000	625,00		0	1,678,741
	751,186	101,688	152,555 FY 2010/11 Amended	150,000 FY 2012 Requested	625,00 FY 2013-201 Requested	6	0	1,678,741

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Solid Waste Fund	751,186	101,688	152,555	150,000	625,000	0	1,678,741
	751,186	101,688	152,555	150,000	625,000	0	1,678,741

-,	rdous Material		Project Stat	us: Approved	Star	Date: O	ctober 2013
Project #: 00215801 District (s):			1	- pp			eptember 2015
Project Location			Family: No	Family			
Central Transfer Station							
Project Description and Scope							
Replacement of hazardous waste storage locke	ers. Current lockers a	at the Transfer Stat	ion are corrodin	g. Sanding and refi	nishing will kee	ep the locke	rs
viable for a few more years. Replacement is pla	anned for Fiscal Year	2014					
Project Justification							
Functioning hazardous waste storage lockers a Division employees, as well as the public that u		ponent of the hous	ehold hazardous	s waste program an	d are necessa	y for the saf	fety of
Project Phases	Start	Finish				x /	
Construction	Oct-13	Sep-15			Y		
				++172			
				CR 41			4
					H A		
						-	
					- /. 🐞		
					CENTRAL	Sprin	g Hammock Preserve
				GEN HUTCHISON PKWY	TRANSFER	OSPREY T	Service and the second second
					STATION	1	
					Solu	1	
				S. B.		k Park	-
				37	F'Y		
					10 0		
	Prior Fiscal		FY 2010/11	FY 2012 FY	2013-2016		
	Years	FY 2010/11	Amended		equested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	0	0	0	0	77,055		0 77,055 0 77,055
	0	0	0		77,055		0 77,055
			FY 2010/11		2013-2016	F (1)	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested R Budget	equested Budget	Future Funding	Total
	0	0	0	0	77,055		
Solid Waste Fund	0	0	0	0	11,055		0 77,055

Project Title: Osce	ola Landfill	NPDES Permit		Project Sta	tus: Approved	Sta	rt Date:	Januar	y 2006
Project #: 002160	001	District (s): District #5				End	d Date:	Septer	nber 2016
Project Location				Family: Pla	nning and Pern	nitting			
	and Scope ints the Osce	ola Landfill National Pollution Disc Discharge Elimination permit and u							et,
Project Justification Project complies wit Discharge Eliminatio	th federal reg	gulations. All landfills are required ermit.	to maintain a storr	nwater pollution	prevention plan	(SWPPP) and Na	itional Poll	ution	
Project Phases		Start	Finish		F	~	3		
Construction		Jan-06	Sep-16		A DODOREMNESS	ECODECIA ECODECIA	R	A	X-
Project Expenditu	ires	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
Construction		Expenditures 20,190		7,949		-		0	89,1
		20,190		7,949		-		0	89,1
Project Funding		Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Futur Fundir		Total
		20,190		7,949				0	89,1
Solid Waste Fund		20,190	0	7,949	0	61,000		0	89,13

Solid	Waste
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		oona n	4010					
Project Title: Central Transfer Station Permit	Renewal/SW		Project Sta	tus: Approved		Start Date:	Febru	ary 2014
Project #: 00216102 District (s): E	District #2					End Date:	Septe	mber 2015
Project Location			Family: Pla	nning and Pern	nitting			
Central Transfer Station								
Project Description and Scope								
Required renewal of the five year Florida Depart	ment of Environme	ntal Protection - So	olid Waste Oper	ating Permit, Eng	gineering worl	k associated	with this	
renewal. The current permit, S059-0024066-004,								
Project Justification								
The Permit is required by State Statute. Re-perm								
and certification of activities. The permitting pro to get through the system.	cess begins one ye	ar prior to permit e	expiration to allo	ow adequate time	e for work to b	e completed	and per	mit
Project Phases	Start	Finish						
Construction					$\sim \chi$	\sim		
				+	7/1	$\langle V \rangle$		
				68.42		4		2
				ch	-7	A I		{
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						-		
					000	TRAL		and the second
					TRAN	ISFER	19 - NG 2 - Y	nock Preserve
				GEN HUTCHISON PR	STA	TION	REYTRL	
				2		Soldier's		
				AND	7	Creek Park	· .	Sec. 1
				52	T	XI		\sim
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-20 ⁷	16		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested			
	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundi	ng	Total
Construction	0	0	0		,		0	61,000
	0	0	0	0	- ,-		0	61,000
			FY 2010/11	FY 2012	FY 2013-20 ⁴			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	d Futu Fundi		Total
Solid Waste Fund	Date 0	0	0		-		0	61,000
	0	0	0				0	61,000
	-	-	-	-	,-		-	- ,

Project Title: Landfill Scalehous	je		Project State	us: Active	Star	rt Date: I	Decer	mber 2006
Project #: 00244501	District (s): District #5		•		End	d Date:	Septe	ember 2012
Project Location			Family: Scal	le Managemen	it System			
Osceola Road Landfill								
Project Description and Scope								
	I scale lanes is needed. Project wil		use, scales, and a	automated man:	agement system.	Project is in	ı	
-	II Roadways Repairs and Maintena	nce.						
Project Justification Current facilty is undersized for c	urrent traffic levels							
Project Phases	Start	Finish						
Construction		Sep-12						
				× (*)		6	1AU	0488
				5		· .	SCEO.	EQAPSHOUD
				1	SEMINOLE	\sim	8	1
					COUNTY	$\setminus \mathbb{Z}$	9	
					LANDFILL			
						307		
				9		<u>•</u> /		
						2		
					V A			
								LAKE
				EOSCECUARO				HARNEY
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		Tatal
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	-	Total
Construction	<u>63,577</u> 63,577	2,324 2,324	1,136,471	0			0	1,200,048
		2 , 02 .					U	1,200,010
	Funding to	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future		
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
Solid Waste Fund	63,577	2,324	1,136,471	0	0		0	1,200,048
	63,577	2,324	1,136,471	0	0		0	1,200,048

Project ExpendituresPrior Fiscal Years ExpendituresFY 2010/11 Amended 61FY 2012 Requested BudgetFY 2012 Requested BudgetConstruction14,75540,91344,789025Design6100025Project EuropingFunding toFY 2010/11 FY 2013FY 2010/11 Amended FY 2010/11FY 2012 FY 2013FY 2013 Requested BudgetProject Europing14,75540,91344,789025Friend Funding toFY 2010/11 FY 2010/11FY 2012 AmendedFY 2013 RequestedFY 2013 Requested	End Date: nmental Controls perating life of the leachate of seminole Country LANDFIL Countr	September 2016
Project Location Osceola Road Landfill Family: Landfill Environmental Cont Osceola Road Landfill Project Description and Scope Design technical specifications and refurbishment of landfill leachate tanks. Project Justification Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of conveyance system. Project Phases Design Start Finish Jun-10 Finish Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 Actuals YTD FY 2010/11 Amended Budget FY 2012 Requested Budget FY 2012 Requested Budget Project Expenditures 14,755 40,913 44,789 0 22 Project Funding Fy 2010/11 FY 2010/11 Amended FY 2012 Requested Budget FY 2012 Requested Requested Requested	pperating life of the leachate	ollection and
Project Description and Scope Design technical specifications and refurbishment of landfill leachate tanks. Project Justification Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life or conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 Amended Budget FY 2012 FY 2013 Requested Budget Construction 14,755 40,913 44,789 0 22 Design 61 0 0 0 2 Project Expenditures FY 2010/11 Amended Requested	pperating life of the leachate	AR POLICION AND AND AND AND AND AND AND AND AND AN
Osceola Road Landfill Project Description and Scope Design technical specifications and refurbishment of landfill leachate tanks. Project Justification Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 Amended Budget FY 2012 Construction 14,755 40,913 44,789 0 22 Design 14,816 40,913 44,789 0 22 Project Expenditures FY 2010/11 FY 2010/11 FY 2010/11 FY 2012 FY 2012 Project Expenditures 14,755 40,913 44,789 0 22 Design 14,816 40,913 44,789 0 22 Design FY 2010/11 FY 2010/11 FY 2012 FY 2012 Project Expenditures FY 2010/11 Amended Requested Requested	2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016	AR POLICION AND AND AND AND AND AND AND AND AND AN
Design technical specifications and refurbishment of landfill leachate tanks. Project Justification Laachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years FY 2010/11 Years FY 2010/11 FY 2010/11 Expenditures Prior Fiscal Years FY 2010/11 Construction 14,755 40,913 44,789 0 22 Design 61 0 0 0 2 Project Funding Funding to FY 2010/11 FY 2010/11 FY 2012 FY 2012 Project Expenditures Prior Fiscal Years FY 2010/11 FY 2012 FY 2012 FY 2012 Construction 14,755 40,913 44,789 0 22 Design 61 40,913 44,789 0 22 Project Funding Funding to FY 2010/11 Amended Requested Requested <td>2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016</td> <td>AR POLICION AND AND AND AND AND AND AND AND AND AN</td>	2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016	AR POLICION AND AND AND AND AND AND AND AND AND AN
Design technical specifications and refurbishment of landfill leachate tanks. Project Justification Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years FY 2010/11 Verse Project Expenditures Frior Fiscal Years Construction 14,755 40,913 44,789 0 22 Design 61 0 0 0 2 FY 2010/11 FY 2010/11 FY 2010/11 FY 2010/11 FY 2010/11 Requested Budget Budg	2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016	AR POLICION AND AND AND AND AND AND AND AND AND AN
Project Justification Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life or conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years FY 2010/11 FY 2010/11 Project Expenditures Prior Fiscal Years FY 2010/11 FY 2010/11 FY 2012 Construction 14,755 40,913 44,789 0 25 Design 14,816 40,913 44,789 0 25 Project Funding Funding to FY 2010/11 Amended Requested Requested Request Request FY 2010/11 Amended Requested Requested	2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016	AR POLICION AND AND AND AND AND AND AND AND AND AN
Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of conveyance system. Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years FY 2010/11 Years FY 2010/11 Amended Budget Requested Construction 14,755 40,913 44,789 0 25 Project Expenditures 14,816 40,913 44,789 0 25 Project Funding Funding to FY 2010/11 FY 2012/11 FY 2012/11 FY 2012/11 Project Expenditures 14,755 40,913 44,789 0 25 Project Funding Funding to FY 2010/11 Amended Requested Requested	2 FY 2013-2016 Requested Fun 0 250,000 0 0 250,000 2 FY 2013-2016	AR POLICION AND AND AND AND AND AND AND AND AND AN
Project Phases Start Finish Design Jun-10 Sep-16 Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years FY 2010/11 Actuals YTD FY 2010/11 Amended Budget FY 2012 Requested Budget FY 2012 Requested Budget Construction 14,755 40,913 44,789 0 25 Project Expenditures 61 0 0 0 25 Project Funding Funding to FY 2010/11 FY 2010/11 FY 2012 FY 2012 Project Expenditures 14,755 40,913 44,789 0 25 Project Funding Funding to FY 2010/11 FY 2010/11 FY 2012 FY 2012	2 FY 2013-2016 red Requested Fun 0 250,000 0 250,000 2 FY 2013-2016	De Poston negetingen Billion negetingen Lake Harney
Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 FY 2012 FY 2012 Amended Budget FY 2012 Requested Budget FY 2012 Requested Budget FY 2012 Requested Budget Construction 14,755 40,913 44,789 0 25 0 Project Expenditures 14,816 40,913 44,789 0 25 0 Project Eunding Funding to FY 2010/11 FY 2010/11 FY 2010/11 FY 2012 FY 2013	2 FY 2013-2016 red Requested Fun 0 250,000 0 250,000 2 FY 2013-2016	B CONTRACTOR OF CONTRACTOR
Construction Jun-10 Sep-16 Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 Years Expenditures FY 2010/11 Amended Budget FY 2012 Requested Budget FY 2012 Requested Budget FY 2012 Requested Budget Construction 14,755 40,913 44,789 0 25 0 Project Expenditures 14,816 40,913 44,789 0 25 0 Project Expenditures Fy 2010/11 FY 2012 FY 2012 FY 2013 FY 2012 FY 2010/11 FY 2012 FY 2012 FY 2013 FY 2012	2 FY 2013-2016 red Requested Fun 0 250,000 0 250,000 2 FY 2013-2016	and the second s
Project ExpendituresPrior Fiscal Years ExpendituresFY 2010/11 Atuals YTDFY 2012 BudgetFY 2013 Requested BudgetConstruction14,75540,91344,789025Design6100025Project EundingFunding toFY 2010/11 FY 2013FY 2012 FY 2013FY 2012 Requested FY 2013FY 2012 Requested FY 2012FY 2013 Requested FY 2013	2 FY 2013-2016 red Requested Fun 0 250,000 0 250,000 2 FY 2013-2016	Under Marine
Project ExpendituresYears ExpendituresFY 2010/11 Actuals YTDAmended BudgetRequested BudgetReque BudgetConstruction14,75540,91344,789025Design6100002514,81640,91344,78902514,81614,913144,78914,789Project EundingFunding toFY 2010/11FY 2012FY 2013RequestedReque	Budget Fun 0 250,000 0 0 0 250,000 2 FY 2013-2016	
Expenditures Actuals (FD Dadget Dadget <thdadget< th=""> <</thdadget<>	0 250,000 0 0 0 250,000 2 FY 2013-2016	ure ding Total
Design 61 0 0 0 14,816 40,913 44,789 0 25 FY 2010/11 FY 2012 FY 2013 Funding to FY 2010/11 Amended Requested Reque	0 0 0 250,000 2 FY 2013-2016	
14,816 40,913 44,789 0 25 FY 2010/11 FY 2012 FY 2013 Funding to FY 2010/11 FY 2012 FY 2013 Funding to FY 2010/11 Amended Requested Requested	0 250,000 2 FY 2013-2016	0 309,54 0 6
FY 2010/11 FY 2012 FY 2013 Funding to FY 2010/11 Amended Requested Reque	2 FY 2013-2016	0 309,60
Project Funding Funding to FY 2010/11 Amended Requested Reque		0 000,00
Project Funding	ad Deguasted Eur	
Project Funding Date Actuals YTD Budget Budget Budget		ure ding Total
	-	0 309,60
		0 309,60
		2 000,00

Project #: 00244503 District (s): District	Vell Refurbishr	nent	Project State	us: Active	Sta	rt Date: O	ctober 2009
,	ict #5				Enc	Date: S	eptember 2016
Project Location			Family: Lanc	dfill Environme	ntal Controls		
Osceola Road Landfill							
Project Description and Scope							
Development of technical specifications, drawings, a	and refurbishme	ent of monitoring v	vells at the Osce	ola Road Landf	ill.		
Project Justification							
Operational monitoring wells are required for Departr	ment of Enviror	nmental Protectior	compliance. Ro	outine maintena	nce, renewal and	refurbishme	nt is
scheduled for approximately 10% of existing monitor	ring wells. Thes	e include wells an	d piezometers in	n the hydraulic i	nonitoring system	1.	
Project Phases	Start	Finish			N	1	
Design	Oct-09	Dec-09		· · ·			
Construction	Feb-10	Sep-16		S 2	N 💆	2	2 Carlong Carlon
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					Y ()		
				- 10			LAKE HARNEY
				E OSCEOLA RO			
							1
P	rior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11 Actuals XTD	Amended	Requested	Requested	Future	Total
Project Expenditures Ex	Years coenditures	Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	
Project Expenditures	Years coenditures 23,370	Actuals YTD 16,441	Amended Budget 17,437	Requested Budget	Requested Budget 45,000		0 85,807
Project Expenditures Ex	Years coenditures	Actuals YTD	Amended Budget 17,437 17,437	Requested Budget	Requested Budget 45,000 45,000		
Project Expenditures Ex Construction	Years xbenditures 23,370 23,370	Actuals YTD 16,441 16,441	Amended Budget 17,437 17,437 FY 2010/11	Requested Budget 0 FY 2012	Requested Budget 45,000 45,000 FY 2013-2016	Funding	0 85,807
Project Expenditures Ex Construction	Years koenditures 23,370 23,370 Funding to	Actuals YTD 16,441	Amended Budget 17,437 17,437	Requested Budget 0	Requested Budget 45,000 45,000		0 85,807 0 85,807
Project Expenditures Ex Construction —	Years xbenditures 23,370 23,370	Actuals YTD 16,441 16,441 FY 2010/11	Amended Budget 17,437 17,437 FY 2010/11 Amended	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 FY 2013-2016 Requested Budget	Funding	0 85,807 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years koenditures 23,370 23,370 Funding to Date	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807
Project Expenditures Ex Construction — Project Funding F	Years xpenditures 23,370 23,370 Funding to Date 23,370	Actuals YTD 16,441 16,441 FY 2010/11 Actuals YTD 16,441	Amended Budget 17,437 17,437 FY 2010/11 Amended Budget 17,437	Requested Budget 0 0 FY 2012 Requested Budget	Requested Budget 45,000 45,000 FY 2013-2016 Requested Budget 45,000	Funding	0 85,807 0 85,807 Total 0 85,807

		Solid W	laste				
Project Title: Osceola Road Landfill Lift Pun	np Station Pumps F	Replacem	Project Statu	us: Active	Start Da	ate: Jan	nuary 2010
Project #: 00244504 District (s):	District #5		•		End Dat	te: Aug	gust 2012
Project Location			Family: Land	dfill Environmen	tal Controls		
Osceola Road Landfill							
Project Description and Scope							
The landfill leachate convenience system conta cycle in year 2010, requiring replacement.	ins 3 pump stations	with 2 pumps per	station. The pum	ips are projected	I to reach the end of t	the useful	life
Project Justification							
Current landfill lift station pumps are projected	to reached the end o	of their useful life r	equiring replace	ment.			
Project Phases	Start	Finish		25			
Construction	Jan-10	Aug-12		ECSTERIARD	SEMINOLE COUNTY LANDFILL	E OUCEON ND	BROWN BROWN PR
	Prior Fiscal		FY 2010/11		FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget		Future unding	Total
Construction	31,913	0	21,433	0	0		0 53,346
	31,913	0	21,433	0	0	_ (0 53,346
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	•	Future unding	Total
Solid Waste Fund	31,913	0	21,433	0	0		0 53,346
	31,913	0	21,433	0	0	_ (0 53,346

Solid	Waste
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Project Title: Osceola Road La	andfill Telemetry (SCADA)		Project Stat	tus: Approved	S	tart Date: 0	Octob	er 2015
Project #: 00244506	District (s): District #5		•		E	nd Date:	Septe	mber 2017
Project Location	<u>.</u>		Family: Lan	dfill Environme	ntal Controls			
Osceola Road Landfill								
Project Description and Scope Replacement of Leachate Collec	ction and Conveyance System (LCC	(CCS	in a form of Sun		And Data Aca		~~)	
system which allow for remote n	monitoring and control of various sy		IS a form of Sup	ervisory contro	Ι Απά ματα Αυγι	JISILIOII (JUAL	JAj	
Project Justification								
-	trols, and the corrosive environmen t continue to perform in order to ma		-		-	-		
regulations and permit.			With 1 101122					
Project Phases	Start	Finish						
Construction	Oct-15			۵.	2.4			
Onoradion		66b-11		× 0 •			2	
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							1	Ter -
					X			LAVE
				- ca b ED				LAKE HARNEY
				EOSOEOLA RO				
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		_
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	3	Total
Construction	0		0				0	300,000
	0	0	0	0	300,00	0	0	300,000
			FY 2010/11	FY 2012	FY 2013-2016	6		
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	9	Total
Solid Waste Fund	0		0				0	300,000
	0	0	0	0	300,00	0	0	300,000
4								

Project Title: Transfer Station Refurbishment Project #: 00244509 District (s): District #2 Project Location Central Transfer Station Project Location Project Description and Scope Project addresses refurbishment of features not addressed in othe pipe was replaced. In Fiscal Year 2012, sections of driveway concre- Project Justification The Central Transfer Station has had numerous repairs/refurbishment Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	Year 2010, HVA to require replac	ntral Transfer Stat AC Controls were re cement	eplaced and a lead	nts chate drainage urbishments.	mber 2013
Central Transfer Station Project Description and Scope Project addresses refurbishment of features not addressed in othe pipe was replaced. In Fiscal Year 2012, sections of driveway concre- Project Justification The Central Transfer Station has had numerous repairs/refurbishm Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	Year 2010, HVA to require replac	AC Controls were recement	eplaced and a lead eed additional ref	chate drainage urbishments.	lock Preserve
Central Transfer Station Project Description and Scope Project addresses refurbishment of features not addressed in othe pipe was replaced. In Fiscal Year 2012, sections of driveway concre- Project Justification The Central Transfer Station has had numerous repairs/refurbishm Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Excenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	to require replac	cement	eed additional ref	urbishments.	lock Preserve
Project addresses refurbishment of features not addressed in other pipe was replaced. In Fiscal Year 2012, sections of driveway concreptions. Project Justification The Central Transfer Station has had numerous repairs/refurbishment Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Exoenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	to require replac	cement	eed additional ref	urbishments.	lock Preserve
Project addresses refurbishment of features not addressed in other pipe was replaced. In Fiscal Year 2012, sections of driveway concreptions. Project Justification The Central Transfer Station has had numerous repairs/refurbishment Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Exoenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	to require replac	cement	eed additional ref	urbishments.	lock Preserve
pipe was replaced. In Fiscal Year 2012, sections of driveway concre- Project Justification The Central Transfer Station has had numerous repairs/refurbishm Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	ete are anticipated ents over the past Finish Feb-11	to require replac	cement	eed additional ref	urbishments.	lock Preserve
The Central Transfer Station has had numerous repairs/refurbishm Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	Finish Feb-11	several years an	8.89	CENTRAL TRANSFER	\$pring Hamn	lock Preserve
Project Phases Start Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	Finish Feb-11	several years an	8.89	CENTRAL TRANSFER	\$pring Hamn	lock Preserve
Design Jul-10 Construction May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436	Feb-11			TRANSFER	 2010 (1997) 	lock Preserve
Construction May-11 May-11 May-11 Project Expenditures Prior Fiscal Years Expenditures Construction 47,436				TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Prior Fiscal Years Exoenditures Construction 47,436	Sep-13			TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Years Expenditures Construction 47,436				TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Years Expenditures Construction 47,436				TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PKWY	TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PKWY	TRANSFER	 2010 (1997) 	lock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PKWY	TRANSFER	 2010 (1997) 	iock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PKWY	TRANSFER	 2010 (1997) 	iock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PKWY	TRANSFER	 2010 (1997) 	nock Preserve
Project Expenditures Years Expenditures Construction 47,436			GEN HUTCHISON PAWY	STATION	D 2	
Project Expenditures Years Expenditures Construction 47,436						
Project Expenditures Years Expenditures Construction 47,436						
Project Expenditures Years Expenditures Construction 47,436			2	Soldier	the state of the s	
Project Expenditures Years Expenditures Construction 47,436			3-17 ¹⁰	Creek I	Park	4
Project Expenditures Years Expenditures Construction 47,436			35	TX		\sim
Project Expenditures Years Expenditures Construction 47,436				2		
Project Expenditures Years Expenditures Construction 47,436		FY 2010/11	FY 2012 F	Y 2013-2016		
Project Expenditures Expenditures Construction 47,436	FY 2010/11	Amended		Requested	Future	
	Actuals YTD	Budget	Budget	Budget	Funding	Total
	,	300,000		100,000	0	447,436
47,436	10,615	300,000	0	100,000	0	447,436
		FY 2010/11	FY 2012 F	Y 2013-2016		
Project Funding Funding to	FY 2010/11	Amended	Requested	Requested	Future	
Project Funding Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Solid Waste Fund 47,436		300,000		100,000	0	447,436
47,436	10,615	300,000	0	100,000	0	447,436

Solid	Waste
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Project Title: Landfill Gas Sys	stem Expansion			Project Status: Active	Start Date: August 2006
Project #: 00244601	District (s): District #	5			End Date: September 2067
Project Location				Family: Landfill Environme	ental Controls
Osceola Road Landfill					
Project Description and Scope					
	onstruct an expansion of	Landfill Ga	s Collection Systen	n into recently place waste in	compliance with Environmental
Protection Agency (EPA) Title \	•		•		•
Project Justification					
			-		nunicipal solid waste landfills are
required to install and operate a five years or emplacement (or t	-	•			extract the gas from all waste within
	wo years in landin is made	<i>,</i> .			
Project Phases		Start	Finish	all a	and a
Construction		Aug-06	Sep-67	11	
				No.	The is a second and
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				2 0 0 10 10 10 10 10 10 10 10 10 10 10 10	L CALLARE HARNET RO
				St. A	
					Contraction 1997
Funding Strategy		- 4050 000		All the Level Cillie along a frequency	
					y 14.5M in 2010 dollars). Current nt to closure, a more appropriate
project completion date may be	•			quent Landfill Gas System Pro	ject or returned to fund
reserves. It is anticipated these	iunus will be expended ove	er the lite of	the project.		

Operating Impact

Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	1,300,032	126,909	800,918	250,000	1,131,408	0	3,482,358
	1,300,032	126,909	800,918	250,000	1,131,408	0	3,482,358
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Solid Waste Fund	1,300,032	126,909	800,918	250,000	1,131,408	0	3,482,358
	1,300,032	126,909	800,918	250,000	1,131,408	0	3,482,358

Project Title	e: Landfill Title Fi	ve Air Permit Renewal		Project Stat	us: Active	Sta	art Date:	March	2007
Project #:	00244801	District (s): District #5				En	d Date:	Septer	mber 2017
<u>Project Loca</u> Osceola Roa				Family: Plar	ning and Pern	nitting			
This project		ble asset. Engineering work needed every five years Current permit issu					Code of Fe	deral	
Project Just	ification								
Landfill Title will cease o		wal is due 02/28/12. Engineering wo	rk needed to prepa	re detailed permit	t renewal packa	ge. Without the p	permit, the L	andfill.	
Project Pha	ases	Start	Finish	[F				
Operating In	npact				The state of the s			A.	X
	nal impact impact a	nticipated.							
Project Exj	penditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Construction		29,40		- ,	0	,		0	181,7
		29,40	0 193	81,355	0	71,000		0	181,7
Project Fui	nding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Fundin		Total
Solid Waste	Fund	29,40	0 193	81,355	0	71,000	1	0	181,7

Solid Waste

Project Title: Landfill Solid Wa	ste Operating Permit - Renewa		Project Stat	tus: Active	S	tart Date:	June	2007
Project #: 00245101	District (s): District #5		I		E	nd Date:	Septe	mber 2013
Project Location			Family: Plar	nning and Perr	nitting		-	
Osceola Road Landfill								
Project Description and Scope Engineering work associated wit	h the renewal of the Landfill's Flor	ida Denartment of	Environmental P	Protection (EDEF	P) Operating Per	mit and nerr	nit	
	uring the term of other permit. Thi	-) operating r er			
Project Justification								
	ive (5) years, requiring engineer's	-	-					
	ear prior to permit expiration to all ications to make operational chan			• •	-		em. Ma	V
Project Phases	Start	Finish			inontal oyotoine			
Construction		 Sep-13		> 0	2.1			
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					2 27		2	CO.A.FEHOC
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					SEMINOLE COUNTY	$\backslash \neg $	/	
					LANDFILL			
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Operating Impact								
No operating impact will be assoc	iated with this project.							
···· · · · · · · · · · · · · · · · · ·								
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016	6		
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total
	Expenditures		-		-		-	
Construction	126,001	2,411 2,411	124,096 124,096	175,000		0	0	425,097 425,097
	120,001	2,411		175,000		0	0	425,097
			FY 2010/11	FY 2012	FY 2013-2010			
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futur Fundir		Total

Solid Waste Fund

0

0

0

0

425,097

425,097

2,411

2,411

Date

126,001

126,001

124,096

124,096

175,000

175,000

Project Title: HVAC - Solid Waste	e (Ongoing)		Project Stat	tus: Proposed	s	Start Date:	
	District (s): Countywide		<u> </u>			End Date:	
Project Location			Family: HVA	AC Capital Mair	I		
Project Description and Scope							
Ongoing capital maintenance of Sol	id Waste buildings HVAC syster	ms. The workplan r	nay be changed	I to accommoda	te unforeseen (damage to faciliti	es.
	_	-	• -			-	
Project Justification							
County buildings require ongoing ca							
Project Phases	Start	Finish					
Construction							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-201		
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	Expenditures				-		
Construction	0	0	0	-			0 6,850 0 6,850
	-	-		-,			0 0,000
	Freedings 4a	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-201 Requested		
Project Funding	Funding to Date	Actuals YTD		Budget			Total
Facilities Maintenance Fund - GF	0	0	0	6,850)	0	0 6,850
	0	0	0			0	0 6,850
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So	lid	Wa	ste
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District # 00270701 District			Project Stat	us: Adopted	Start	Date: O	ctober	2010
Project #: 00276701 District	t (s): District #5		1		End D	Date: S	eptem	ber 2012
Project Location			Family: No	Family				
Osceola Landfill								
Project Description and Scope								
Design, engineer, permit, and construct a	canopy at the Osceola La	ndfill Fuel Island t	o improve safety	and environmental	compliance.			
Project Justification								
Fueling operations are currently exposed,		e fueling during in	clement weather	. A canopy will also	facilitate spill c	lean up eff	forts	
and reduce environmental impacts of fueli	ng activities.		i					
Project Phases	Start	Finish		X	1	A . 1		
Construction	Oct-10	Sep-12		EDSCEQUARD	SEMINOLE COUNTY LANDFILL		E CORFELA RU	LAKE
	Prior Fiscal		FY 2010/11	FY 2012 FY	2013-2016			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Re	equested Budget	Future Funding		Total
Construction	0	0	70,000	0	0		0	70,000
	0	0	70,000	0	0		0	70,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	Requested Re	2013-2016 equested Budget	Future Funding		Total
Solid Waste Fund	0		70,000	0	0		0	70,000
	0	0	70,000	0	0		0	70,000

Project Title: Landfill Yard Wa	aste Area Rehabilitation		Project Stat	us: Active	Sta	art Date:	July 20	009
Project #: 00281201	District (s): District #5		•		En	d Date:	Septer	mber 2012
Project Location	•		Family: Res	urfacing (ES)	·			
Osceola Road Landfill								
Project Description and Scope								
	onstruct the rehabilitation of the pav	ed yard waste proc	cessing area.					
Drainat Instification								
Project Justification The current asphalt paved area	has reached the end of its useful life	e. Pavement and d [.]	rainage need to l	be reworked. Ar	proximately 5.6	acres.		
Project Phases	Start	Finish				1000		
Design		May-10		b	120			
Construction	Jun-10	Sep-12		1 🙆 **)		S	22	CHIP PO
Concuración					<u> </u>	7		ANDERCOMP
					SEMINOLE	\sim	100	4
					COUNTY	$\lambda >$		
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				1		1		
			FY 2010/11	=>/ 00/0	FY 2013-2016			
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	9	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Fundin		Total
Construction	17,445	14,708	609,846	0			0	627,291
	17,445	14,708	609,846	0	0		0	627,291
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future Fundin		Total
Solid Waste Fund	Date		Budget	Budget	Budget		0	Total
Solid waste Fund	47.445			•	· · · · · ·			627,291
	17,445	14,708	609,846	0				627 291
	<u> </u>	14,708 14,708	609,846 609,846	0			0	627,291
								627,291
								627,291
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								627,291
								627,291
								627,291
								627,291
								627,291
								627,291
								627,291

Project Title: Central Transfer Station-Hop	pers Rehabilitation		Project Stat	us: Active	Star	t Date: F	ebruary 2010
	: District #2						eptember 2012
Project Location			Family: Cen	tral Transfer St	ations Improvem	nents	•
Central Transfer Station					-		
Project Description and Scope							
Design, Engineer, and Construct major hoppe	r rehabilitation on the	transfer station ti	pping floor.				
Project Justification							
The current hoppers have been significantly d to be reworked with significant replacement o			tions and are ne	ar the end of the	ir usetul lite. Hop	per surfaces	needs
Project Phases	Start	Finish					
Construction	Feb-10	Sep-12) X —	
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				CR401			(°
					FA		
					•/ /-		
						-	
					· / · · · •		_
					CENTRAL TRANSFER	april	ng Hammock Preserve
				GEN HUTCHISON PK	STATION	OSPREY	TRL.
					- antesak		
				2	Sol	1.5	
				JP AND	Cree	k Park	×
				3	TS		
				11.			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	Expenditures 16,305	43,873	270,717	0		- unung	0 287,022
Operating / Non-capital	0	441	0	0	0		0 0
	16,305	44,314	270,717	0	0		0 287,022
			FY 2010/11	FY 2012	FY 2013-2016		
Design of Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	
Solid Waste Fund	16,305	44,314	270,717				0 287,022
	16,305	44,314	270,717	0	0		0 287,022



Seminole County Government CIP Element Project Summary

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
	General C	Governme	ent			
00012804 - Public Safety - Traffic Preemption Devices	50,000	50,000	50,000	50,000	50,000	250,000
00045204 - Central Services - Courthouse Renovations	-	-	-	-	-	-
00189302 - Public Safety - Renovation to Fire Station 11	-	-	-	-	-	-
00189304 - Public Safety - Renovation to Fire Station 16 (Sabal Point)	200,000	-	-	-	-	200,000
00189306 - Public Safety - Renovation to Fire Station 43 (Chuluota)	-	200,000	-	-	-	200,000
00189307 - Public Safety - Renovation to Fire Station 36 (Heathrow)	-	-	-	250,000	-	250,000
00189311 - Public Safety - Renovation of Fire Station 24 (Winter Springs)	-	-	240,000	-	-	240,000
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	-	-	-	-
00243101 - Central Services - Land Acquisition	-	-	-	-	-	-
00249201 - Public Safety - Communication Tower Replacements	-	-	-	-	-	-
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	2,588,824	-	-	-	-	2,588,824
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	4,135,576	-	-	-	-	4,135,576
00273502 - Constitutional Officers - Juvenile Detention Center Improvements	-	-	-	-	-	-
00273912 - Central Services - Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913 - Central Services - Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00273920 - Central Services - HVAC - General Government (Ongoing)	41,900	-	-	-	-	41,900
00273930 - Central Services - Roof Capital Maintenance - General Government (Ongoing)	138,690	-	-	-	-	138,690
00274301 - Public Safety - Fire Station 23 - Relocation	-	-	-	-	-	-
00277902 - Public Safety - Fire Station 26 - Generator Replacement	-	-	-	-	-	-
00280502 - Public Safety - UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501 - Public Safety - Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00282701 - Growth Management - Way Finding Sign Project	-	-	-	-	-	-
01785020 - Public Safety - Fire Station Wind Retrofit	-	-	-	-	-	-
Total General Government	7,154,990	250,000	290,000	300,000	50,000	8,044,990
Countywide Total	7,154,990	250,000	290,000	300,000	50,000	8,044,990



Project Title: Traffic Preemptic	on Devices	Project Status: Active	Start Date:	October 2009
Project #: 00012804	District (s): Countywide		End Date:	September 2016
Project Location		Family: No Family		
Roadway intersections througho	ut the County			

Project Description and Scope

Seminole County has approximately 370 signalized intersections. Of these, approximately 308 are equipped with the Traffic Signal Preemption Systems. This project consists of the procurement and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

Project Justification

The Traffic Signal Preemption System is designed to help reduce injuries and death to both civilians and firefighters during our agency's response to emergency incidents while reducing response times. Responding to an emergency is a delicate balance between speed and safety. Minutes can often make the difference between life and death. This program also helps to reduce the high cost of civilian and agency vehicle damages that occur during responses to emergency incidents and transporting citizens to hospitals.

Project Phases	Start	Finish	a .
General	Oct-09	Sep-16	0

Funding Strategy

An annual appropriation in the amount of \$50,000 through FY2015/16 will fund the project to completion; with an estimated pace of 10-11 devices installed per year, dependent upon the location of intersections.

Operating Impact

The Public Works Traffic Engineering Program inspects and tests each device twice a year, expending approximately \$45,000 annually for repair and maintenance.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	238,632	13,515	67,828	50,000	200,000	0	556,460
	238,632	13,515	67,828	50,000	200,000	0	556,460
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Fire/Rescue-Impact Fee	238,632	13,515	67,828	50,000	200,000	0	556,460
	238,632	13,515	67,828	50,000	200,000	0	556,460

Project Title: Courthouse Rend	vations		Project Stat	tus: Active	Sta	rt Date: Jai	nuary 2000
Project #: 00045204	District (s): District #5		•		End	d Date: De	cember 2012
Project Location			Family: No	Family	•		
Downtown Sanford							
Project Description and Scope							
	g: Estimate Judges Secured Parki	ing Lot \$566.166 R	oof Replacement	\$694.630 HVAC	Piping & Cooling	Towers \$530.	.000
	untain Removal and Landscape I	-	-				
Project Justification							
	e renovated to comply with the An			-	-		
	ases. Addition of courtrooms and hines, metal detectors, and secur			-			-
-	ler to comply, a larger area is nee				-		
could be used by the law library i	i modifications are made.		i.				
Project Phases	Start	Finish					
Capitalized Expenditures							
Construction	Jan-00	Dec-12		8			
Operating / Non-capital	Oct-06	Sep-09					
Right Of Way	Oct-09	Sep-10		<u>Aw Ly</u>	1) #z	<u></u>	
				U		EASTST	<u></u>
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					3	AN. FORE ME MELL ON UL 2	
						AN TORE NO MELLONNU	1
					<u>W2670 ST</u>	C24711-57 @	CSR+6
			FY 2010/11		FY 2013-2016		
	Prior Fiscal Years	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Capitalized Expenditures	0	10,989	0	0	0		0 0
Construction	24,995,313		2,987,125	0	0		0 27,982,438
Operating / Non-capital	144,456		0	0			0 144,456
Right Of Way	0 25,139,769		119,875	0			0 119,875
	20,109,709	110,950	3,107,000	U	0		0 28,246,769
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Circuit Civil Mediation	Date 53,190		172,542	•	-		0 225,732
County Civil Mediation	03,190		209,294				0 225,732
Courthouse Projects Fund	24,954,507		2,510,130	0			0 27,464,637
Family Mediation	0		215,034				0 215,034
Infrastructure Imp/Capital Projects			0				0 132,072
	25,139,769	116,950	3,107,000	0	0		0 28,246,769

Project Title: Renovation to Fire	Station 11		Project Stat	tus: Active	Sta	rt Date: N	/ay 20	10
Project #: 00189302	District (s): District #3		-		End	d Date:	July 201	12
Project Location			Family: No	Family				
175 Newburyport Avenue, Altamor	ite Springs							
Project Description and Scope								
Renovation of Fire Station 11 to in	clude ADA bathrooms and dressi	ng areas, male/fen	nale accommoda	ations, flooring,	paint, repair ceili	ng grid in bu	ınk area	,
kitchen appliances, and remodel o		-		-				
Project Justification								
Several significant deficiencies ex			-					
and provision of appropriate bath leaking base pans, repair of ceiling	5							
space for required and routine offi					.			
Project Phases	Start	Finish				an an an an an an an an an an an an an a	a silana	
Operating / Non-capital								
Right Of Way					مند		1	- The
Capitalized Expenditures								1.5
Design	May-10	Nov-11		10 - 1105		COLUMN STATE		
Construction	Dec-11	Jul-12		Con The	TRANSPORT OF TAXABLE	Car Person and the lot	18	and the second
				A State Party	A State of the second		63 Q. S. N	and the second
				THAT THE	10 MT 1700			and the local division of the local division
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					Contraction of the local division of the loc	There and		
				and the second s		Party -	and the	The second second
						Contraction of the second	all of the second	10 - 12 - 12 - 10 - 10 - 10 - 10 - 10 -
					States and All			Service and
								11 11 13
						S. 49 S. 61	1.1.1	1-
Operating Impact								
No increase in operating is noted for	r this project due to it being a reno	vation of an existing	g Fire Station.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Due is at Franciscus ditarias	Years	FY 2010/11	Amended	Requested	Requested	Future		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	J	Total
Capitalized Expenditures	0	1,217	0				0	0
Construction	0	0	186,900				0	186,900
Operating / Non-capital	4,689	0	20,551				0	25,240
	4,689	1,217	207,451	0	0 0		0	212,140
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Date		-	•		Funding		
Fire Protection Fund	4,689	1,217	207,451				0	212,140
	4,689	1,217	207,451	0	0		0	212,140

Project Title: Renovation to Fire Station 16 (S	abal Point)		Project Sta	tus: Adopted	Sta	rt Date:	Octobe	r 2011
Project #: 00189304 District (s): Di	istrict #1				End	d Date:	Septen	nber 2012
Project Location			Family: No	Family				
Weikiva Springs Road, Longwood								
Project Description and Scope								
Renovation of Fire Station #16 to include upgrade	es to existing bathr	room facilities to s	atisfy current A	mericans with Di	isabilities Act (AI	DA) and gen	der	
requirements. Renovation also to include the add	lition of a shelter fo	or the woods truck	. [Project mana	ged by Central S	ervices/Construc	ction Manag	jement]	
Project Justification								
Several significant deficiencies exist in this partic provision of appropriate bath and dressing areas			-					a
base pans, inadequate locker space to store unif	orms and protectiv	e clothing and inad	dequate office s	space for require	d and routine offi	ice duties a	nd data	-
collection. Currently, the woods truck assigned to long-term maintenance and re-striping costs.	o this station is sto	red outside, the pr	rovision of shelf	ter will extend the	e life of the vehic	le as well a:	nd save	
Project Phases	Start	Finish					(74. arado
Construction	Oct-11	Sep-12		P				Dixon Ro
		- •					A Rd	Rd ham
				Riverbend			Betsy Run	Dunhurst Ct
					yory Dr	Pinba	} _	ă
				2 al Magnolia De	fornbeau Prox Valls	adge Or		Bilmore E
				unbern to so Oan	To the second	Or capal	0	E
				Valley Dr	Alexandre Sabal	Palmo	View Ln	aller a
				Smoleri Calley G	A BAR AND A	All Mit	eilan Stan	ding
				Ledbury Dr d	EKMA RINGS	a pin un		Colonia Brom Bon
				Albrighton Dr Azalea	Lake Brantley	AF A	Springs Blvd	Part Part
				Dr Palmetto Dr	ELLake	Village Pr	Raintre	By AM Roal
				ath R		Wekiva Springer B	Phildge	94 Barton
				and state	Lake Jake Of W Sta	ATE Road 434	WoCurd	434 Nelso Ave
				10.5km	Brantes (1990)	AlmaDr	19	SANLAT
Operating Impact				1.30			0)	
No increase in operating is noted for this project du	ue to it being a reno [.]	vation of an existing	g Fire Station.					
			-					
	Prior Fiscal	EV 2010/11	FY 2010/11	FY 2012 Requested	FY 2013-2016 Poguested	Future		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	0	0	0	200,000	0		0	200,000
	0	0	0	200,000	0		0	200,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
	Date	Actuals YTD	Budget	Budget	Budget	Funding	-	Total
Fire Protection Fund	0	0	0				0	200,000
	0	0	0	200,000	0		0	200,000

roject #: 00189306 District #1 End Date: March 2014 roject #: 00189306 District (s): District #1 End Date: March 2014 roject #::::::::::::::::::::::::::::::::::::	
Diverse Status Status Figure Status role Diverse Status Status Status role Diverse Status Status	
Triplet Description and Scope Introvation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for cools trock, ATV and bits team equipment, and remodel of locker and office space. (Project managed by Central Services/Construction Management) order Luxtification everal significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and arcossing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking age pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duelies and data claction. roject Phases Start Finish onstruction Jun-13 Mar-14 Defending an operation bath and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for colspan="2">ADA and creasing areas to a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and data claction. roject Phases Start Finish Jun-13 Mar-14 Description Description Description Descrint fiscal <td c<="" td=""></td>	
Intervation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for roods truck, ATV and bits team equipment, and remodel of locker and office space. (Project managed by Central Services/Construction Management) rolect Justification everal significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and roots office duties and locker space to store uniforms and protective clothing and inadequate office space for required and root in office duties and data olicities. roject Phases Start Finish eesign Oct-12 Jun-13 Jonstruction Jun-13 Mar-14 verse space in depresenting is noted for this project due to it being a renovation of an existing Fire Station. FY 2010/11 Privating Impact Prior Fiscal FY 2010/11 Years FY 2010/11 FY 2012 FY 2013-2016 Requeed at the private space of the project due to it being a renovation of an existing Fire Station. FY 2010/11 FY 2012 FY 2013-2016 Furure Furure Total construction 0 0 0 0 200,000 200,000 200,000	
rolect truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Central Services/Construction Management] rolect Justification everal significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and rovision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking ase pans, inadequate locker space to store uniforms and protective ciothing and inadequate office space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and routine office duies and data office to space for required and tracked duies and data office to space for required and to space for required and to duies and data office to space for required and to duies and data office to space for required and to dui to	
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The sear of a purportical deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and frovision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracket tites and leaking ase pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to store uniforms and protective clothing and inadequate office space for required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to required and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require and routine office dues and data clother space to require an of an existing first due to the data clother space to require an of an existing First Station. Departing Impact Prior Fiscal Years FY 2010/11 FY 2012/11 FY 2013-2016 Future Future Future	
Undex Undex <th< td=""></th<>	
Design Oct-12 Jun-13 bronstruction Jun-13 Mar-14 Vector Vector Vector	
Perating Impact No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. Project Expenditures Prior Fiscal Years Exponditures FY 2010/11 Amended Budget FY 2013-2016 Budget Future Future Future Future Future Future Future	
Project ExpendituresFY 2010/11 Actuals YTDFY 2010/11 FY 2010FY 2013-2016 Requested Requested Reduested 	
SubstrationOVEDO <t< td=""></t<>	
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Perating ImpactNo increase in operating is noted for this project due to it being a renovation of an existing Fire Station.Project ExpendituresPrior Fiscal Years ExpendituresFY 2010/11 Attuals YTDFY 2012 BudgetFY 2013-2016 Requested BudgetFuture FundingFuture Total	
Departing Impact No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.FY 2010/11 Amended BudgetFY 2012 Requested BudgetFY 2013-2016 Future Future BudgetFuture Future Future FutureFY 2010/11 Totalover the sonstruction00 <td< td=""></td<>	
Project Expenditures Prior Fiscal Years Expenditures FY 2010/11 Adduals YTD FY 2010/11 Budget FY 2013-2016 Requested Budget Future Funding Future Funding Total	
Project ExpendituresPrior Fiscal Years ExpendituresFY 2010/11 Actuals YTDFY 2012 BudgetFY 2013-2016 Requested BudgetFuture Future Future BudgetFuture Future Future BudgetFY 201,000O200,000O200,000	
Properating Impact No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. FY 2010/11 Amended Budget FY 2013-2016 Requested Budget Future Future Budget Future Future Future Future Future Future Future Future Future Future Future Future Future Future Future Future	
Properating Impact No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. FY 2010/11 Amended Budget FY 2013-2016 Requested Budget FY 2013-2016 FY 2013-2016 Budget Future Future Budget Future Future Future Future	
Properating Impact No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. FY 2010/11 Amended Budget FY 2013-2016 FY 2013-2016 Requested FU 2013-2016 Requested	
Project Expenditures Prior Fiscal Years FY 2010/11 Actuals YTD FY 2010/11 Actuals YTD FY 2012 Budget FY 2013-2016 Requested Budget Future Future Future construction 0 0 0 0 0 200,000 0 200,000	
No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. Prior Fiscal FY 2010/11 FY 2012 FY 2013-2016 Project Expenditures Years FY 2010/11 Amended Requested Requested Future Construction 0 0 0 0 0 0 200,000 0 200,000	
No increase in operating is noted for this project due to it being a renovation of an existing Fire Station. Prior Fiscal FY 2010/11 FY 2012 FY 2013-2016 Project Expenditures Years FY 2010/11 Amended Requested Requested Future Construction 0 0 0 0 0 0 200,000 200,000	
Project Expenditures Prior Fiscal Years FY 2010/11 FY 2010/11 FY 2012 Amended Budget FY 2013-2016 Requested Budget Future Funding Construction 0 0 0 0 200,000 0 200,000	
Yroject ExpendituresYears ExpendituresFY 2010/11 Actuals YTDAmended BudgetRequested BudgetRequested BudgetFuture Fundingconstruction0000200,0000200,000	
Yroject ExpendituresYears ExpendituresFY 2010/11 Actuals YTDAmended BudgetRequested BudgetRequested BudgetFuture FundingConstruction0000200,0000200,000	
ExpendituresActuals FIDDudgetDudgetDudgetFundingFotalconstruction0000200,0000200,000	
0 0 0 0 200,000 0 200,000	
FY 2010/11 FY 2012 FY 2013-2016	
Project Funding to FY 2010/11 Amended Requested Requested Future Date Actuals YTD Budget Budget Funding Total	
ire Protection Fund 0 0 0 0 200,000 0 200,000	
0 0 0 0 200,000 0 200,000	

Project Title: Renovation to Fire Station 36	(Heathrow)		Project Sta	tus: Approved	S	tart Date:	Nove	ember 2014
Project #: 00189307 District (s):	District #1				E	nd Date:	June	2016
Project Location			Family: No	Family				
6200 Lake Mary Blvd, Lake Mary, FL								
Project Description and Scope								
Renovation of Fire Station 36 to include ADA b			nale accommod	lations, flooring,	paint, and remo	del of locker	r and	
office space. [Project managed by Central Serv	ices/Construction Ma	anagementj						
Project Justification Several significant deficiencies exist in this par provision of appropriate bath and dressing are base pans, inadequate locker space to store un collection.	as for a diverse work	force. Other defici	encies include	bathroom show	er areas with cra	icked tiles ar	nd leak	
Project Phases	Start	Finish				the	, M	
Design	Nov-14	Aug-15					1 C	
Construction <u>Operating Impact</u> No increase in operating is noted for this project	Sep-15	Jun-16	a Fire Station.	ALAQUA LAKE	20 7	ARY BLUD	HEATHROW ILL	HEATHROW HEATHROW OAKIAONTE SHOPPES
No increase in operating is noted for this project	due to it being a reno	vation of an existing	g Fire Station.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2010			
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Construction	0	0	(250,00		0	250,000
	0	0	C		250,00		0	250,000
			FY 2010/11	FY 2012	FY 2013-201	6		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Fundin		Total
Fire Protection Fund	0	0	C) () 250,00	0	0	250,000
	0	0	C) () 250,00	0	0	250,000
Seminole County Government

Project Title: Renovation of Fire Station 24 (Winter Springs)			Project Status: Proposed Start Date:			rt Date: Octo	ber 2013
Project #: 00189311 District (s): D	District #2				Enc	I Date: June	2015
Project Location			Family: No	Family			
102 Moss Road, Winter Springs							
Project Description and Scope							
Renovation of Fire Station 24 to include ADA bat	throoms and dressi	ng areas, male/fen	nale accommoda	tions, flooring,	paint, kitchen app	liances, and	
remodel of locker and office space. [Project man	aged by Central Se	rvices/Constructio	on Management]				
Project Justification							
Several significant deficiencies exist in this part							
provision of appropriate bath and dressing areas base pans, inadequate locker space to store uni							
collection.	•		· · · ·				
Project Phases	Start	Finish		K/1 •			
Design	Oct-13	Mar-14		V.e	$\nabla \cdot \rangle$	WINTER S	PRINCS
Construction	Mar-14	Jun-15			nity Center		
				AND -	r Center		- L
					ine Park	SR 419	
				N SRD ST	The sta		
				1	a la		a 634
				CH IL	ANT RHOUL	J. L.	Sha
				a b	ISTIST 24 CHODEN	PP	
				HII	SR 434	HACIENDA	1
						VILLAGE	
					ENX AN	gun	2
					MIN LINE	M	
				m	DINBARDY RD		4
			2			4	
Operating Impact							
No increase in operating is noted for this project d	ue to it being a reno	vation of an existing	g Fire Station.				
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Construction	0	0	0			0	240,000
	0	0	0	C		0	240,000
			FY 2010/11		FY 2013-2016		
	Funding to	FY 2010/11	Amended	FY 2012 Requested	Requested	Future	
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Fire Protection Fund							
	0	0	0	C	,	0	240,000
	0	0	0	C	,	0	240,000
					,		
					,		

Construction Design	0 0 Funding to	0 0 FY 2010/11	0 FY 2010/11 Amended	C FY 2012 Requested	0 FY 2013-2016 Requested	4,500,000	2,000,000 2,000,000 4,500,000
				C) 0		2,000,000
	0	U				2,000.000	
Construction	0	0	0	C		2,500,000	
	Expenditures	Actuals YTD	Budget 0	Budget	Budget	Funding 2,500,000	Total 2,500,000
Project Expenditures	Prior Fiscal Years	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	-
Data will be collected and analyzed to determ	nine the feasibility of utiliz	ing existing person	inel and equipme	nt from Fire Stat	ion # 34		
Operating Impact This station will require a tower truck, fire eng new positions for a cost of approximately \$1.		llary equipment at	a cost of approxir	nately \$1.9M. T	his station will also	require 22	
Funding Strategy Land consideration includes the usage of pro- engineering and feasibility analysis. The use				I be determined	based on the concl	usion of	
Project Phases Design Construction	Start Oct-19 Jun-20	Finish May-20 Apr-21		DEPT	INOLE FLOR FIR FIR FIR FIR FIR FIR FIR FIR FIR FI	1974 BLIC SA	
Project Justification Fire Station 39 will enhance the County's al additional fire station will allow the County Department's Insurance Service Organization	to maintain a five-minute	e, or less, respons				-	
Project Description and Scope Project development, design, land acquisiti be a three bay facility and will be designed Management]				-			
Fire Station 39 - Yankee Lake							
Project Location			Family: No	Family	I		
	(s): District #5		.,			Date: April 2	
Project Title: Fire Station 39 - Yankee La	ake		Project Stat	us: Approved	Star	t Date: Octob	er 2019

Project Title: Land Acquisition			Project Stat	us: Active	Star	rt Date: 0	Octob	oer 2005
Project #: 00243101	District (s): District #2		•		End	I Date: [Dece	mber 2012
Project Location			Family: No	Family				
Countywide								
Project Description and Scope								
	expansion/relocation of county faci	lities Public/Priva	te Partnershin -	start January 20	07 Purchase Auto	World - Se	ntem	her
	perties is currently ongoing. [Proje		•	-			pterm	501
Project Justification								
This project will assist in meetin	g the future facility needs of Semin	ole County.						
Project Phases	Start	Finish		9.0	7 •			7
Operating / Non-capital				سر {۲		1		/ ~
Right Of Way	Oct-05	Dec-12		WLAKE		<u>с</u> . – т	بر م	المسير ا
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Funding Strategy								
Land was purchased in October 2	2005 for approximately \$1.7 million, fi	rom remaining proc	eeds of the 2001	Sales Tax Reve	nue Bonds.			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding		Total
Operating / Non-capital	112,632	0	2,808	0	0		0	115,440
Right Of Way	7,385,030	11,550	6,341,076	0	0		0	13,726,106
	7,497,662	11,550	6,343,884	0	0		0	13,841,546
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Date					Funding		
Courthouse Projects Fund	1,650,125	0	0	0	0		0	1,650,125
General Fund	5,749,866	11,550	6,343,884	0	0		0	12,093,750

Infrastructure Imp/Capital Projects Fund - GF

0

0

97,671

13,841,546

0

11,550

0

6,343,884

0

0

0

0

97,671

7,497,662

		G	eneral Gov	/ernmen	it		
Project Title: Communication	Tower Replacements			Project St	atus: Active	Start Date:	October 2008
Project #: 00249201	District (s): Countywide	e		•		End Date:	September 2016
Project Location Various Sites Across County				Family: Co	ommunication Tower Replace	cements	
Project Description and Scope The project scope consists of re- for rebuilding have reached load meet Public Safety needs or pote Project Justification The communication towers are e services. The towers were built in services provided daily to the cit infrastructure for the radio comm	ing capacity with the existinential co-locators. essential to two way radio con late 1980''s and have reactive through emergency a	ng anten communi-	na/microwave ant cations county wi projected end of I	enna array and de, for law enfo ife for this pro	d do not offer the opportunity orcement (SO) municipal polic duct. The towers relate directl	for additional a e, fire, and go y to the public	antennas to vernmental safety
Project Phases		Start	Finish				
Design		Oct-08	Jan-11		Å		
Construction Below is a list of the tower sites t - Yankee Lake Tower - Replacement - Landfill Tower - Replacement - Chuluota Tower - Replacement - Geneva Towers - Replacement - Altamonte Springs Tower - Reb - Dike Rd. Tower - Rebuild - Five Points Tower - Rebuild - **Oviedo Tower - Rebuild - Sabal Point Tower - Rebuild **not a county owned site	to be replaced/rebuilt: nent t	Feb-11	Sep-16		View and the second sec		Commente (p)
Operating Impact							

> There will not be any significant increases in operating costs associated with this project as it is replacing/rebuilding existing tower sites.

> There will be potential revenue opportunities generated by renting space on the towers after construction.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	152,460	0	3,376,459	C) 0	0	3,528,919
	152,460	0	3,376,459	C) 0	0	3,528,919
Project Funding	Funding to	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General Fund	Date 152,460	0	3,376,459	g.		0	3,528,919
	152,460	0	3,376,459	C) 0	0	3,528,919

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area			Project Status: On Hold	Start Date: October 2009
Project #: 00249501	District (s): District #4			End Date: October 2018
Project Location Lake Emma Road/Longwood Hill	Is Road Area		Family: No Family	
managed by Central Services/Co <u>Project Justification</u> Fire Station 19 will enhance the o additional fire station will allow t	onstruction Management] County's ability to provide an appro	priate level of fir , or less, respon	ear the corner of Lake Emma and Lo re/rescue services to the Lake Emma ise time to emergency calls for servi	a and Longwood Hills area. This
Project Phases	Start	Finish	Jaks Trl	Emma Oaks Tri
of Lake Emma and Longwood Hi	rdepartmental Transfer for Land of land located at the Northwest Corne ills Road was acquired from the Public for \$204,665 (\$3.24 per square foot).	с		
Capitalized Expenditures				
Design	Oct-09	Dec-11	abland Overle	
Construction	Oct-16	Oct-18	A Contraction of the second se	Participante Character Cha

Funding Strategy

Project is On Hold pending future economic changes. Funds for this project are being held in Reserves.

Operating Impact

This station will require a new fire engine and rescue unit at an approximate cost of \$900K and will require 22 new positions at an annual a cost of approximately \$1.4M.

	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,345	0	0	0	0	0
Construction	103,728	172,917	2,746,695	0	0	0	2,850,423
N/A	204,665	0	0	2,588,824	0	0	2,793,489
Operating / Non-capital	1,405	0	0	0	0	0	1,405
	309,799	174,262	2,746,695	2,588,824	0	0	5,645,318
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding	Total
Fire Protection Fund	253,305	174,262	2,746,695	2,588,824	0	0	5,588,824
Fire/Rescue-Impact Fee	56,493	0	0	0	0	0	56,493
	309,799	174,262	2,746,695	2,588,824	0	0	5,645,318

Project Title: Fire Station 29 -	Aloma Avenue		Project State	us: On Hold	Start	Date: C	Octobe	r 2008
Project #: 00258001	District (s): District #1		-		End D	Date: A	August	2017
Builder and the			Family: No	Family	I			
Project Location The corner of SR 426 and Via Lo	ma Dr			- ,				
The comer of SR 420 and Via Lo								
Project Description and Scope								
Project development, design, lar Services/Construction Managem	nd acquisition and construction of nent]	Fire Station 29 in th	e area of SR 426	6 and Via Loma I	Dr. [Project manage	ed by Cent	ral	
Project Justification								
	creased coverage east of Station 23	to maintain a five	minute, or less, i	response time to	o emergency servic	e calls. Th	is area	1
is currently being serviced by th	e Howell Branch Station, Red Bug	Station and the City	y of Oviedo.					
Project Phases	Start	Finish	Γ			1	/	
N/A				ه و		' /		
Reserves				RED BUG LAKE				
Operating / Non-capital			l l i	<u></u>		28		e,
Capitalized Expenditures				÷	25	/	-	ş
Right Of Way	Oct-08	Apr-09				Þ		
Land Acquisition				1.0				
Design	Jul-09	Jun-11			1	*		١.
Construction	Oct-15	Aug-17			1/			n 🖓
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					<u>]</u>			•
Funding Strategy			•					
Funding Strategy Project is On Hold pending future	economic changes. Funds for this	project are being he	ld in Reserves					
Operating Impact			N A					
24 new positions will be necessar	ry to staff this station at an estimated	annual cost of \$1.6	DIVI.					
	ngine, transport vehicle, and ancillar	y equipment which v	vas included as p	oart of the FY07/0	08 and FY08/09 bud	get.		
These items were procured at an	estimated cost of \$800K.							
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended	Requested	Requested	Future Funding		Total
	Expenditures		Budget	Budget	Budget	Funding		
Capitalized Expenditures	0	3,011	0	0			0	0
Construction N/A	157,568	-650	2,345,653	0			0 0	2,503,221
Operating / Non-capital	0 28,633	0 0	0 26,341	4,135,576 0			0	4,135,576 54,974
Right Of Way	1,481,274	0	1,765,506	0			0	3,246,780
	1,667,475		4,137,500	4,135,576			0	9,940,551
	.,,	_,					-	-,0,001
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding						E at		
Project Funding	Funding to	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Date	Actuals YTD	Budget	Budget	Budget	Future Funding		Total
Fire Protection Fund	Date 1,510,392	Actuals YTD 3,011	Budget 1,850,343	Budget 1,848,419	Budget 0		0	5,209,154
	Date	Actuals YTD 3,011 -650	Budget	Budget	Budget 0 0			

Project Title: Juvenile Detention	Center Improvements		Project State	us: Active	Star	rt Date: A	August 20)11
Project #: 00273502	District (s): Countywide		<u> </u>		End	Date: I	March 20	12
Project Location			Family: No	Family	· · ·			
200 Bush Blvd. Sanford, FL 32773								
Project Description and Scope Interior and exterior improvements	s including furniture fixtures and	d equipment						
Interior and exterior improvements	s, including furniture, fixtures and	a equipment.						
Project Justification								
Due to the fiscal year 2011-2012 Le	egislative budget reduction mand	lates, the Departme	ent of Juvenile Jເ	ustice has close	ed the Seminole Ju	uvenile Dete	ention	
Center. On June 14, 2011, the Board							ible for	
operation of the Seminole County the procurement process for reno			mmssioners also	5 approved the	Sherin's Office to	be respons	Ible for	
Project Phases	Start	Finish			6711-1V8	CAN.	- Ale	210
Construction				Lake Mar	y	St.	180	
Includes Design	Aug-11	Wal-12		WI	Lake Mary Blvd		- Yell	TOLL
			3	Courses.		Lake Minnie	乙四群	A (417)
			1	TIDEC	AT V		RT /	ann
			1			10	1	5/1
				A	Seminole	C T	Ant	DI/Ben
			1	SOVE	Seminole State College	a 22/	되다	1 - 1 - 12
			2	Country	5 Worl	d		
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			1	Club Pd	FILE	Elister		
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			1	15 JU	TT David			1 Balance
				427	A A A			
			5		416 23			
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				15		-27.14	11 S.M.	1000
Funding Strategy								
The operating impact of the Sheriff	s Office assuming responsibilities	for the operation of	the Seminole Cor	unty Juvenile De	etention Center will	include 37		
new positions and a Fiscal Year 20	11/12 operational budget of approx	ximately \$1.8M. Thi	is is approximatel	ly a \$1.4M savin				
payments to the Department of Juv	enile Justice, and \$700k savings fr	rom the Fiscal Year	2010/11 budget.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
	Expenditures					Funding	-	
Construction	0	,	722,000	0			0	722,000
	0	80,196	722,000	0) 0		0	722,000
			FY 2010/11	FY 2012	FY 2013-2016			
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future		T . (.)
, 0	Date	Actuals YTD	Budget	Budget	Budget	Funding	-	Total
Jail Project/2005	0	80,196	722,000	0) 0		0	722,000

0

722,000

80,196

722,000

0

0

0

Seminole County Government

Project Title: Roof Replacemer	t - Public Safety Building		Project Status: Active Start Date: July 2010					0
Project #: 00273912	District (s):				End	d Date: A	pril 201	12
Project Location			Family: No	Family				
Public Safety Building								
Project Description and Scope								
Replacement of the Public Safety	Building roof, which is 52,766 squ	are feet and consi	sts of a modified	l bitumen memb	orane with cap sh	eet and a gra	nule	
surface. Existing roof to be replace		n funded by ARRA	/Energy Efficiend	cy and Conserva	ation Block Grant	funds. [Proj	ect	
managed by Central Services/Cor	istruction Management].							
Project Justification								
The current roof is severly weather blistered material with new cap sh costly.								
Project Phases	Start	Finish				-		
Operating / Non-capital							5	
Design	Jul-10	Apr-11			SANFORD		AL	
Construction	May-11	Apr-12				(A)	(TL	XIL
				-+4		~ 7%		
				۲ <i>\</i>		IC SAFETY		772
					ANIMAL BU	JILDING		51
				SEMINOLE	SERVICES	•/		
				COMMUNITY COLLEGE		\wedge		¥ 1.21
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				LAKE MARY	.8			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016			
Project Expenditures	Years	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Future Funding		Total
Construction	Expenditures 0	0	1,184,767	0	-		0	1,184,767
Operating / Non-capital	0	72,811	103,060	0			0	103,060
	0	72,811	1,287,827	0	0		0	1,287,827
			FY 2010/11	FY 2012	FY 2013-2016			
	Funding to	FY 2010/11	Amended	Requested	Requested	Future		
Project Funding	Date	Actuals YTD	Budget	Budget	Budget	Funding		Total
ARRA - Energy & Conservation Gra	ant Fund 0	72,811	1,287,827	0	0		0	1,287,827
	0	72,811	1,287,827	0	0		0	1,287,827

Project Title: Chiller Replacem	ent - Public Safety Building	Project Status: Active	Start Date:	October 2010			
Project #: 00273913	District (s): District #5		End Date:	December 2012			
Project Location		Family: No Family					
150 Bush Blvd.							
Project Description and Scope							
Design and install two (2) 300-to	n air cooled chillers that will provide chilled water to the	e building's air conditioning system. The co	ontractor will r	eplace			
both chillers, installing them on a new elevated structure in order to provide increased chiller condenser coil cooling air flow, hookup to the electrical							
circuits feeding the chillers, and replace the chilled water pumps. [Project managed by Central Services/Construction Management]							

Project Justification

The Seminole County Public Safety/Sheriff's building is a 120,000 square feet, three story building built in 1997. Chilled water for the air conditioning system is provided by two (2) air cooled 270-ton chillers. These chillers have been on a 24-hour a day, seven day a week operation schedule for the last 13-years. Throughout their life, several condensing fan motors and compressors have been replaced due to operational failures. During the last 12 months, \$60,610 has been spent on repairs for these chillers. The condenser coil heat transfer fins have deteriorated to a point that is causing excessive high refrigerant pressures, excessive energy consumption, capacity reduction, and premature component failures. The cooling capacity reduction is causing severe cooling and dehumidification problems in the building

Project Phases	Start	Finish		111111	
Design	Oct-10	Apr-11			
Construction		Dec-12			
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	318,207	436,000	C) 0	0	436,000
	0	318,207	436,000	C	0 0	0	436,000
	F or the sta	FY 2010/11	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016 Requested	Future	
Project Funding	Funding to Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Facilities Maintenance Fund - GF	0	318,207	436,000	C) 0	0	436,000
	0	318,207	436,000	C) 0	0	436,000

Seminole County Government

Project Title: HVAC - General Governr	ment (Ongoing)		Project Sta	tus: Proposed	s	start Date:	
Project #: 00273920 Distric	ct (s): Countywide		•		E	ind Date:	
Project Location			Family: HV	AC Capital Mair	itenance		
<u>Project Description and Scope</u> Ongoing capital maintenance of General (facilities. <u>Project Justification</u> County buildings require ongoing capital			orkplan may be	changed to acco	nmodate unfor	reseen damage to	
	Start	Finish	İ				
Project Phases Construction	Jian	Finish					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2010	6	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	FY 2012 Requested Budget	Requested Budget		Total
Construction	0	0	0	41,900		0 0	41,900
	0	0	0	41,900		0 0) 41,900
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2010 Requested Budget	Future	Total
Facilities Maintenance Fund - GF	0	0	0	,		0 0	,
	0	0	0	41,900		0 0) 41,900

Seminole County Government

Project Title: Roof Capital Maintenance - Ger	neral Government	t (Ongoin	Project Stat	us: Proposed	St	art Date:	
Project #: 00273930 District (s): C	ountywide		•		Er	nd Date:	
Project Location			Family: Roo	f Capital Mainte	enance		
<u>Project Description and Scope</u> Ongoing capital maintenance of General Governr <u>Project Justification</u>			ay be changed to	o accommodate i	unforeseen dan	age to facilities.	
County buildings require ongoing capital mainter			i				
Project Phases Construction	Start	Finish					
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	35,400	138,690	C	0	174,090
Project Funding	0 Funding to Date	0 FY 2010/11 Actuals YTD	35,400 FY 2010/11 Amended Budget	138,690 FY 2012 Requested Budget	C FY 2013-2016 Requested Budget		174,090 Total
Facilities Maintenance Fund - GF	0		35,400				174,090
	0	0	35,400	138,690	C) 0	174,090

Project Title: Fire Station 23 - Relocation			Project Sta	tus: Approved	Sta	rt Date:	October 2020
Project #: 00274301 District (s): D	istrict #1		-		Enc	d Date:	September 2022
Project Location			Family: No	Family			
1 Mile west of 4810 Howell Branch Road							
Project Description and Scope							
Geographical relocation of Fire Station 23 to mai		, or less, response	time to emerge	ency service call	s to the subject ar	ea. [Project	t
managed by Central Services/Construction Mana	igement]						
Project Justification							
Fire station 23 is the oldest fire station facility an not suitable for rebuilding the needed facility. Th							
It will also provide an area for employee wellness							tion will
help to maintain a five minute, or less, response					e growin in the are	ŧa.	
Project Phases	Start	Finish		436			
Right Of Way	Oct-20	Sep-22				\bigcirc	
Construction	Oct-20	Sep-22					
						5	
				/ BAL			
				Casselberry Commons		Lake Ann	
							Ha
				Som		S.S.	Moyses R Rd
						Per	S=20 M () ()
				Ehrler Ln		ergo Rd	
				The cir			HOILY RO W
				Linden Rd			
				Ridge Dr 😝 👸			
				Sussex Rd		10	Arnel Dr
Operating Impact							
This station will utilize Fire Station 23's existing pe	rsonnel and equipm	ent.					
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	<u> </u>
Construction	0	0	0			2,500,	
Right Of Way	0	0	0			2,000,	
	0	0				4,500,	,000 4,000,000
		EV 2040/44	FY 2010/11 Amended	FY 2012 Requested	FY 2013-2016	Future	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Budget	Budget	Requested Budget	Funding	
	2.000						

Project Title: Fire Station 26 - Generator Repla	acement		Project Stat	us: Active	Start	t Date: Apri	I 2010
Project #: 00277902 District (s): Di	strict #1				End	Date: Dec	ember 2011
Project Location			Family: No	Family			
850 Northern Way Winter Springs, FL							
Project Description and Scope							
Remove and replace the existing non-operational	standby generato	r with a surplus 60) Kw generator c	urrentlv beina s	tored at the Fire Tr	raining Center.	The
project also entails the installation of a new trans		-	-			.	
Project Justification							
This project will replace the emergency standby g Fleet Services as unrepairable. The emergency ge Fire Station, and maintaining response readiness.	enerator will provid						-
Project Phases	Start	Finish		()	Tho	// ⊢	444
Design	Apr-10	 Jul-10		F)	YA	WOOD RLVD	LI LL
Construction	Aug-10	Dec-11		• 4	WINTER	IT	A
	•			1 .	SPRINGS	41	\
					· / #/	2 1 1 - 2	NORTHERN WAY
			4	$\langle \rangle$		- 11 -	(C)
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					NTER SPRINGS BLVD	WITH TIL	XX
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Operating Impact Future operating expenses would include proactive	maintenance and	fuel costs for the s	tandhy generator				
r dure operating expenses would include produive	maintenance, and		tanaby generator				
	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
Project Expenditures	Years	FY 2010/11	Amended	Requested	Requested	Future	
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	Total
Construction	6,333	22,348	58,667	0		C	,
	6,333	22,348	58,667	0	0	C	65,000
			FY 2010/11	FY 2012	FY 2013-2016		
Project Funding	Funding to	FY 2010/11	Amended	Requested	Requested	Future	
	Date	Actuals YTD	Budget	Budget	Budget	Funding	Total
Fire Protection Fund	6,333	22,348	58,667	0		C	
	6,333	22,348	58,667	0	0	C	65,000

Project Title: UHF/VHF Narro	0	ieneral Gov	vernment				
	wbanding		Project Stat	us: Adopted	Start Date	June	2011
Project #: 00280502	District (s): Countywide		-		End Date:	Janua	ry 2013
Project Location			Family: No	Family			
Project Description and Scope							
mandated that all Public Safety,	s and the replacement of mobile rac and State and Local Government V KHz) operation to "narrow band" (1	HF (150 174 MHz) a	nd UHF (421 51	2 MHz) radio systen			as
Project Justification							
-	nversion deadline has been change at provides one voice channel per 1	-		-		er to 12.5 k	Hz
Project Phases	Start	Finish		1000 bps per 0.20 ki		6	
General	Jun-11 Prior Fiscal Years	Jan-13	FY 2010/11 Amended		2013-2016 Requested Fut		
Project Expenditures	Expenditures	Actuals YTD	Budget	Budget	Budget Fun		Total
	Experiultures					ung	TOLAI
General	0	0	150,000	0	0	0	150,000
General		0 0	150,000 150,000	0 0	_	-	150,000
General	0		,	0 FY 2012 FY	0 0 7 2013-2016	0	150,000
General Project Funding	0 0 Funding to	0 FY 2010/11	150,000 FY 2010/11 Amended	0 FY 2012 FY Requested F	0 0 7 2013-2016 Requested Fut	0 0 ure	150,000 150,000
	0 0	0	150,000 FY 2010/11	0 FY 2012 FY Requested F Budget	0 0 7 2013-2016 Requested Fut	0	150,000

Project Title: Radio System - P25 Digital Up	ograde		Project Sta	tus: Approved	S	start Date:	November 2011
Project #: 00281501 District (s):	Countywide				E	ind Date:	March 2015
Project Location Countywide			Family: Ra	dio System Upg	grades		
Project Description and Scope							
Migration from our current analog 800Mhz radi	o system to a digital	platform. The 800M	hz radio syste	m used by Semiı	nole County ha	s reached th	e end of
projected life cycle and replacement parts from items. This is the critical infrastructure compo- base stations at each tower site, controllers, m	nent of the countywic	le communication	system. This p	roject will consis	-	-	
Project Justification							
The goal is to maintain a reliable and stable co system at the end of its life cycle and to a digit			-	-		-	-
Project Phases	Start	Finish			K - 6	2.	
General This project will be initiated in 3 phases with the costs and tentative time-lines:	Nov-11 following estimated	Mar-15					
Phase 1 - (10/25/2011 -10/1/2013 : convert 10 system infrastructure)	Channels, radios and			AMBULANCE			
Phase 2 - (1/2/2013 - 6/21/2013 : convert rema radios & SCADA)	aining 8 Channels and	I				A	216
Phase 3 - (7/1/2014 - 3/1/2015 : upgrade Dis	patch Consoles)				Star /		and the second
						R	
Funding Strategy At the Board's discretion, a subsequent reimburs Reimbursement Resolution.	sement through financ	ing may occur as es	stablished and a	approved via an e	enacted Funding	I	
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-201 Requested Budget		
			FY 2010/11	FY 2012	FY 2013-201	6	
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested Budget	Requested Budget	Futu Fund	

	G	eneral Gov	vernment				
Project Title: Way Finding Sign P	roject		Project Stat	us: On Hold	Start Da	ate: Ju	ly 2012
Project #: 00282701	District (s): Countywide				End Date	te: Ja	nuary 2013
Project Location US 17/92 CRA Corridor			Family: No	Family			
Project Description and Scope							
The Wayfinding project will reduce a corridor as the signs will be uniform hold pending the finalization of the	n in color and design. The funds	for this item are no	ot to exceed the	figure of 40 @ \$3,1	•		s on
<u>Project Justification</u> This project achieves two goals as o signs within the corridor. The secor and color.	-			-			
Project Phases	Start	Finish		C	ommunity Redevelop	oment Bou	ndary
Construction	Jul-12	Jan-13					
Funding Strategy Tax Increment Funding established i		elopment District for	r the US 17/92 C FY 2010/11		(2013-2016		
Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	Amended Budget	112012	Requested F	⁻ uture unding	Total
Construction	0	0	127,360	0	0		0 127,360
	0	0	127,360	0	0		0 127,360
			FY 2010/11		2013-2016		
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	Amended Budget	Requested R Budget	Budget Fu	uture unding	Total
17/92 Redevelopment Fund	0	0	127,360	0	0		0 127,360
	0	0	127,360	0	0		0 127,360

			-			
		General Go	overnment			
Project Title: Fire Station Wind	d Retrofit		Project Statu	s: Active	Start Date:	March 2010
Project #: 01785020	District (s): Countywide		•		End Date:	January 2012
Project Location Various Fire Stations			Family: No F	amily		
Project Description and Scope The project will consist of purch. Construction Phase below) (The availability additional grant fund Project Justification The project is intended to decrea during or after a natural or man-	request for funding to purchas ing.) [Project managed by Cent ase the vunerability of the build	e and install window ral Services/Constru	shuttering for stati ction Management]	ions 35, 36, 41,42, and 43 re	mains pendin	g the
Project Phases	Sta	rt Finish			-	
Construction Hurricane barriers will be installe stations: - Station #12 – 325 Douglas Ave - Station #14 – 600 Hattaway Dr. - Station #16 – 930 Wekiva Sprir - Station #22 – 7122 US 17-92, F - Station #23 – 4810 Howell Brar - Station #27 – 5280 Red Bug Ro - Station #34 – 4905 West SR 46 (The request for funding to purch stations 35, 36, 41,42, and 43 re additional grant funding.)	., Altamonte Springs , Altamonte Springs ngs Rd., Longwood Fern Park nch Rd., Winter Park d., Casselberry 8, Sanford mase and install window shutterin	īre		SEMINOLI FLO DEPT. OF P		AFETY

Funding Strategy

The total project cost is \$377,355.00; with \$283,016.00 (75%) funded by the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Grant and a \$94,339.00 (25%) local-match provided through the Fire Protection Fund. The grant agreement is a cost reimbursement agreement and expires on January 1, 2012.

Operating Impact

The operating impact will be insignificant.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	188,862	377,355	C) 0	0	377,355
	0	188,862	377,355	C) 0	0	377,355
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Fire Protection Fund	0	47,216	94,339	C) 0	0	94,339
Public Safety Grants (Federal)	0	141,647	283,016	C) 0	0	283,016
	0	188,862	377,355	C) 0	0	377,355



<u>ACCRUAL</u> – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

<u>ACCRUAL ACCOUNTING</u> – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

<u>AD VALOREM TAX</u> – A tax levied on the assessed value (net of any exemptions) of real personal property. This is a commonly referred to as "property tax".

<u>ADA</u> - Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to county facilities.

<u>ADJUSTED FINAL MILLAGE</u> – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

ADOPTED BUDGET – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

<u>AGGREGATE MILLAGE RATE</u> – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

<u>AMENDMENT</u> – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

<u>APPROPRIATION</u> – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

<u>APPROVED BUDGET</u> – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

<u>ARRA</u> – American Recovery and Reinvestment Act.

<u>ASSESSED VALUE</u> – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

BEGINNING FUND BALANCE - Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year's reserves.

BOARD OF COUNTY COMMISSIONERS – The governing body of Seminole County is composed of five persons elected from single member districts, one of who is selected as Chairman.

BOND – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

<u>BUDGET</u> – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

<u>BUDGET ADJUSTMENT</u> – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

BUDGET CALENDAR – The schedule of key dates involved in the process of adopting and executing an adopted budget.

<u>BUDGET MESSAGE</u> – A brief written statement presented by the County Manager to explain principal budget issues.

<u>CAPITAL BUDGET</u> - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year capital improvement program (CIP). The capital budget is adopted by the BOCC as a part of the annual county budget.

<u>CAPITAL EQUIPMENT</u> - Tangible equipment with a cost of \$5,000 or more.

<u>CAPITAL IMPROVEMENT PROGRAM (CIP)</u> - The financial plan of approved capital projects, their timing, and cost over a five-year period. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Seminole County, as well as, projects that although are not owned by the county, will be part of a joint project agreement.

<u>CAPITAL IMPROVEMENTS</u> – Physical assets constructed or purchased, that have minimum cost of twentyfive thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

<u>CAPITAL IMPROVEMENTS ELEMENT (CIE)</u> - An element of the comprehensive plan which identifies the revenues, costs, and location of the six public facility types required by concurrency: parks, solid waste, stormwater, transportation, water, and wastewater based on service level standards and the land use plan adopted by the BOCC.

CAPITAL OUTLAY – Appropriation for the acquisition or construction of physical assets.

<u>**CAPITAL PROJECT</u>** – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.</u>

<u>CERTIFICATES FOR PARTICIPATION (COPs)</u> – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

<u>CHARGES FOR SERVICES</u> - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

<u>CIP</u> – Capital Improvement Program.

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

<u>CULTURE AND RECREATION</u> - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT PER CAPITA - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

<u>DEBT SERVICE</u> – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

<u>DIVISION</u> – A basic organizational unit of the County which is functionally unique in its service delivery.

<u>ECONOMIC ENVIRONMENT</u> - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

<u>EPA</u> – Environmental Protection Agency.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

EXPENDITURE – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FCC – Federal Communication Commission.

FDEP – Florida Department of Environmental Protection.

FDOT – Florida Department of Transportation.

FINAL MILLAGE – The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FRDAP – Florida Recreation Development Assistance Program.

<u>FUNCTION</u> – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

 \underline{FUND} – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

<u>FUND BALANCE</u> – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

<u>GENERAL FUND</u> – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

<u>GENERAL GOVERNMENT</u> - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

<u>GOB</u> – General Obligation Bond.

<u>**GRANT</u>** – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.</u>

HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

<u>HUMAN SERVICES</u> - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

IMPACT FEES - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INFRASTRUCTURE SALES TAX - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.

<u>INTERFUND TRANSFERS</u> – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the "net" budget.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICE - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility or expansion of an existing facility or expansion of an existing facility or expansion of an existing facility or expansion of an existing facility is needed to meet levels of service from new development.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

LWCG – Land and Water Conservation Grant.

<u>MANDATE</u> – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

<u>MILL, MILLAGE</u> – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

<u>MILLAGE RATE</u> - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

<u>MISCELLANEOUS (FUNDING SOURCE</u>) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

<u>**NEW PROJECT</u>** - A capital project that has not been previously approved by the BOCC.</u>

<u>**OBJECT CODE</u></u> – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.</u>**

<u>OBJECTIVE</u> – A defined method to accomplish an established goal.

<u>OPERATING EXPENSES</u> – Also known as Operating and Maintenance costs, these are expenses or day-today operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

<u>OTHER EXPENDITURES</u> – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

<u>OTHER REVENUES</u> – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

<u>**PERSONAL PROPERTY</u>** – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.</u>

<u>**PERSONAL SERVICES</u>** – Costs related to compensating employees, including salaries and wages and fringe benefit costs.</u>

<u>PHYSICAL ENVIRONMENT</u> - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

<u>PROGRAM</u> -. A set of activities with a common goal that is accomplished through a plan of action aimed at accomplishing a clear objective, with details on what work is to be done, by whom, when, and what means or resources will be used.

<u>**PROJECT COMPLETION DATE</u>** - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.</u>

<u>PROJECT DESCRIPTION</u> - Brief explanation of each project's purpose and work scope.

<u>PROPERTY APPRAISER</u> – The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

<u>PROPERTY TAX</u> – Refer to definition for ad valorem tax.

<u>PROPOSED MILLAGE</u> – The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

<u>PSAP</u> – Public Safety Answering Point.

<u>PUBLIC SAFETY</u> - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

<u>REAL PROPERTY</u> – Land and the buildings and other structures attached to it that is taxable under state law.

<u>REASSESSMENT</u> – The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

<u>**RESERVE</u>** – An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.</u>

<u>**RESERVES AND REFUNDS-**</u> Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

<u>**REVENUE</u>** – Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.</u>

<u>**REVENUE BONDS</u>** – Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.</u>

<u>**REVENUE ESTIMATE</u>** – A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.</u>

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of inflation or rising property values, the roll-back rate will be lower than the previous year's tax rate.

<u>SER</u> – South-East Regional.

<u>SPECIAL ASSESSMENT</u> – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

<u>SPECIAL REVENUE FUND</u> – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

<u>STATE SHARED REVENUE -</u> Revenues assessed and collected by the State of Florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

<u>**TAX ROLL</u>** – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.</u>

<u>**TAX YEAR</u>** – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.</u>

<u>**TENTATIVE MILLAGE</u>** – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.</u>

<u>**TRANSFERS</u>** - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a "double counting" of revenues, and correspond to an equal amount of interfund expenditures.</u>

<u>TRANSPORTATION -</u> Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

<u>TRUTH IN MILLAGE LAW</u> – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

<u>UNDERLYING BOND RATING</u> - Published assessment of a particular debt issue's credit quality absent credit enhancement.

<u>**UNENCUMBERED BALANCE</u>** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.</u>

<u>UNIFORM ACCOUNTING SYSTEM</u> – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

<u>USER FEES</u> – The fees charged for direct receipt of public services.

<u>VOTED MILLAGE</u> – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

<u>WTP</u> – Water Treatment Plant.

WWTP – Waste Water Treatment Plant.

