



Capital Improvement Program

for Seminole County, Florida



Fiscal Years 2011/12 to 2015/16



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

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 CAPITAL IMPROVEMENT ELEMENTS OF THE SEMINOLE COUNTY COMPREHENSIVE PLAN: APPROVING SAID CAPITAL IMPROVEMENT BUDGET AS ATTACHED HERETO: PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 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

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

BRENDA CAREY, Chairman

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

AWS/sjs
11/10/11
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Authority: Section 1(g), Article VIII, Florida Constitution





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SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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 a system of 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.



PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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

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

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

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

Established levels of service can be found in the 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.

PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM

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.



COMMON QUESTION AND ANSWERS

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 year-end 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.

PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT

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

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

The Capital Improvement Program is organized by 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

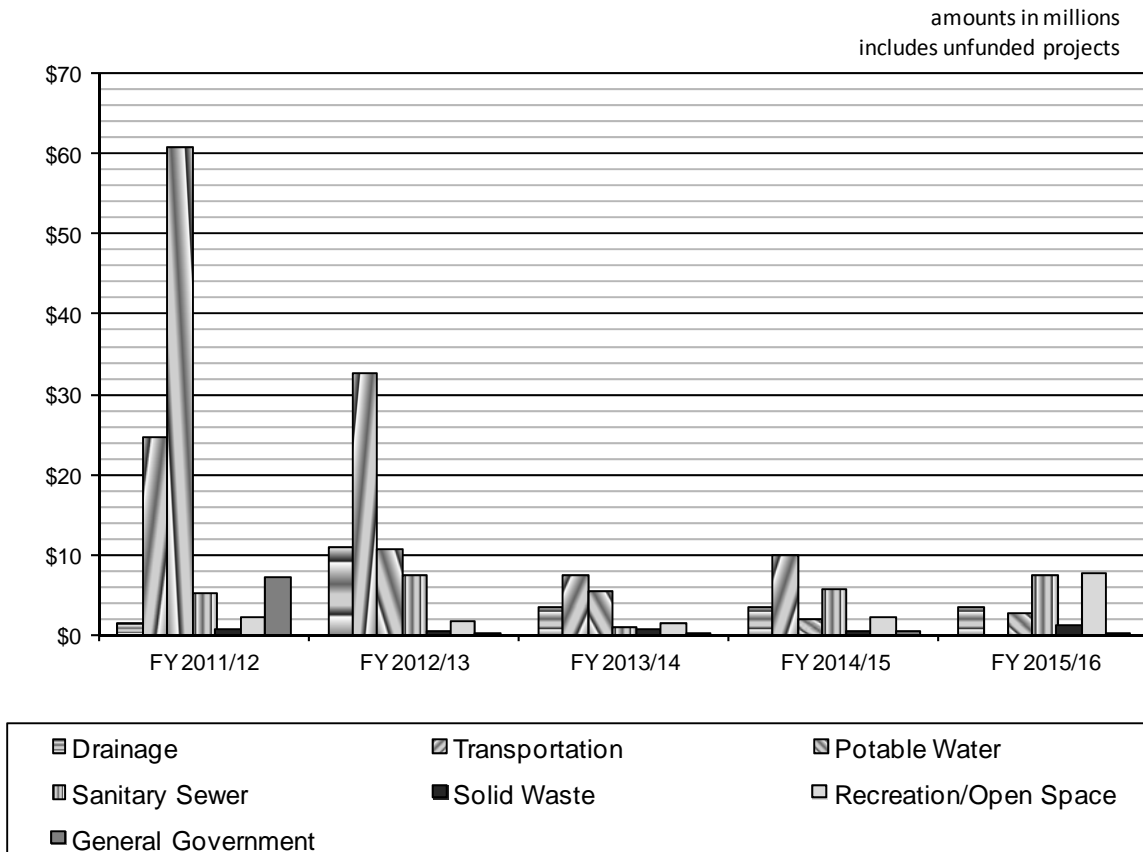
Potable Water Element - Provides goal, objectives and policies within the County's Comprehensive Plan to address the provision of clean water to County customers and the protection of water sources from contamination. The adopted level of service is 350 gallons per day per residential unit.

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



HOW TO READ THIS DOCUMENT

The Capital Improvement Program document consists of many sections. The first several sections of the document are a presentation of the Five Year Capital Improvement Program for FY 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.

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

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

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.

HOW TO READ THIS DOCUMENT

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.

HOW TO READ THIS DOCUMENT



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.

Funding 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.

Operating Impact

NULL

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
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
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
Family Mediation	0	0	215,034	0	0	0	215,034
Infrastructure Imp/Capital Projects Fund - GF	132,072	0	0	0	0	0	132,072
	25,139,769	104,835	3,107,000	0	0	0	28,246,769

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

HOW TO READ THIS DOCUMENT

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.

HOW TO READ THIS DOCUMENT

- *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.

**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>Recreation/Open Space</u>						
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**

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

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	-	-	-	-	-	-

**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>Transportation</u>						
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

**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>Transportation</u>						
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	-	-	-	-	-	-

**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>Transportation</u>						
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 LANE 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	-	-	-	-	-	-

**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>Transportation</u>						
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

**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>Transportation</u>						
00273933 - Central Services - Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
00278501 - Public Works - State Road 46 and State Road 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

Drainage

00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-

**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>Drainage</u>						
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 FACILITY	-	-	-	-	-	-
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
<u>Mass Transit</u>						
00251401 - Public Works - RAIL RELATED TRANSIT	-	-	-	-	-	-
Total Mass Transit	-	-	-	-	-	-
<u>Potable Water</u>						
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	-	-	-	-	-	-

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Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Potable Water</u>						
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 Decommission	-	-	-	-	-	-
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 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Environmental Services / Water and Sewer - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Environmental Services / Water and Sewer - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386

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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>Potable Water</u>						
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

**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>Potable Water</u>						
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

**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>Potable Water</u>						
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 Water	<u>60,942,248</u>	<u>10,659,340</u>	<u>5,488,270</u>	<u>1,983,979</u>	<u>2,894,071</u>	<u>81,967,908</u>
<u>Sanitary Sewer</u>						
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

**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>Sanitary Sewer</u>						
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	<u>5,177,754</u>	<u>7,651,191</u>	<u>1,125,958</u>	<u>5,670,808</u>	<u>7,466,739</u>	<u>27,092,450</u>

**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>Solid Waste</u>						
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	<u>581,850</u>	<u>512,500</u>	<u>669,680</u>	<u>439,406</u>	<u>1,099,877</u>	<u>3,303,313</u>

General Government

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

**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>General Government</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>Central Services</u>						
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	<u>378,685</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>378,685</u>
<u>Community Services</u>						
81050524 - Drainage - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Community Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Constitutional Officers</u>						
00273502 - General Government - Juvenile Detention Center Improvements	-	-	-	-	-	-
00285401 - Potable Water - Corrections Facility Water Main	80,000	-	-	-	-	80,000
Total Constitutional Officers	<u>80,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>80,000</u>
<u>Environmental Services / Solid Waste</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 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>Environmental Services / Solid Waste</u>						
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

Environmental Services / Water and Sewer

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 UPGRADES	565,863	-	-	-	-	565,863
00056602 - Potable Water - Lake Hayes Conversion to Repump	-	-	-	-	-	-
00056605 - Potable Water - Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
00063601 - Potable Water - Chapman Road Utility Relocation	78,215	89,388	-	-	-	167,603
00064500 - Potable Water - Water Distribution Improvements (Parent)	147,778	-	-	-	-	147,778
00064501 - Potable Water - Water Distribution Upgrades	-	-	-	-	-	-
00064518 - Potable Water - Miscellaneous Interconnects Phase 1	-	-	-	-	-	-
00064519 - Sanitary Sewer - Lake Harriet Transmission 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 Budget
<u>Environmental Services / Water and Sewer</u>						
00064523 - Potable Water - Large Meter Improvement Program	1,338,094	-	-	-	-	1,338,094
00064525 - Potable Water - Meredith Manor Small Pipe Improvements	-	-	-	-	-	-
00064526 - Potable Water - Bear Lake Water Main Loop	5,000	-	-	-	-	5,000
00064527 - Potable Water - Well Meter Upgrades	-	-	-	-	-	-
00064528 - Potable Water - Fire Hydrants	12,000	-	-	-	-	12,000
00064529 - Potable Water - Sunshadow Apartment Meter	-	-	-	-	-	-
00065101 - Potable Water - LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 - Potable Water - Minor Roads Utility Upgrades (Parent)	500,000	250,000	250,000	250,000	250,000	1,500,000
00065207 - Potable Water - SR 436 Flyover Utility Relocate	2,070,945	404,296	-	-	-	2,475,241
00065209 - Potable Water - Dean Road Widening	11,660	1,069,474	-	65,300	-	1,146,434
00065210 - Potable Water - Red Bug Lake Road/SR 426 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Potable Water - Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 - Potable Water - Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 - Potable Water - Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00082900 - Sanitary Sewer - Wastewater Pump Station Upgrades (Parent)	1,500,000	1,339,286	214,000	1,414,286	1,414,286	5,881,858
00082904 - Sanitary Sewer - Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 - Sanitary Sewer - Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082909 - Sanitary Sewer - Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082911 - Sanitary Sewer - Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 - Sanitary Sewer - Heathrow Master Pump Station Upgrades	165,170	634,470	120,000	669,600	-	1,589,240
00082913 - Sanitary Sewer - Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100 - Sanitary Sewer - Collection System Upgrades (Parent)	37,500	-	-	-	-	37,500
00083103 - Sanitary Sewer - Econ River Place 24" Force Main	-	-	-	-	-	-
00083104 - Sanitary Sewer - Woodcrest 5 Pump Station	584,801	-	-	-	-	584,801
00083105 - Sanitary Sewer - Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	562,848	2,751,953	3,314,801
00164301 - Potable Water - Yankee Lake Alternative Water	-	-	1,000,000	50,000	-	1,050,000
00178301 - Potable Water - Country Club Water Treatment Plant/Ozone Improvements	15,334,942	106,604	-	-	-	15,441,546
00178302 - Potable Water - Country Club Raw Water Main	2,491,350	-	-	-	-	2,491,350

**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>Environmental Services / Water and Sewer</u>						
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 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>Environmental Services / Water and Sewer</u>						
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
<u>Environmental Services / Water and Sewer</u>						
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
<u>Growth Management</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
<u>Leisure Services</u>						
00234601 - Recreation/Open Space - Jetta Point Park	-	-	-	-	-	-

**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 Services</u>						
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	50,000	-	-	-	50,000
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	300,000	-	-	-	300,000
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	35,000	-	-	35,000
00234616 - Recreation/Open Space - Kewannee Playground and Access Improvements	-	220,000	-	-	-	220,000
00234618 - Recreation/Open Space - Greenwood Lakes Park Playground Replacement	-	-	180,000	-	-	180,000
00234619 - Recreation/Open Space - Bookertown Park Playground Replacement	278,000	-	-	-	-	278,000
00234620 - Recreation/Open Space - Jamestown Playground and Site Improvements	-	-	-	-	135,000	135,000
00234621 - Recreation/Open Space - Lake Mills Park Playground Replacement	-	-	-	-	160,000	160,000
00234622 - Recreation/Open Space - Upgrade Sports Field Lighting	-	-	-	-	519,277	519,277
00234623 - Recreation/Open Space - Red Bug Lake Sports Lighting Replacement	-	226,000	203,000	250,000	-	679,000
00234624 - Recreation/Open Space - Sanlando Park - Sports Lighting Replacement	-	300,000	-	-	-	300,000
00234626 - Recreation/Open Space - Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627 - Recreation/Open Space - C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628 - Recreation/Open Space - Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
00234629 - Recreation/Open Space - Replace Lightning Prediction System	-	-	-	10,000	-	10,000
00234630 - Recreation/Open Space - Turf Field Renovations	-	-	-	200,000	-	200,000
00234631 - Recreation/Open Space - Maintenance Shop Security Fencing	-	-	-	-	22,000	22,000
00234632 - Recreation/Open Space - Fencing Replacement	-	-	-	38,000	-	38,000
00234633 - Recreation/Open Space - Multi-Use Turf Field Replacement	-	-	-	200,000	-	200,000
00234634 - Recreation/Open Space - Park Boardwalk Re-alignment	-	-	26,883	-	-	26,883

**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 Services</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

Public Safety

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 County Government
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Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Public 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 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 IMPROVEMENTS	-	-	-	-	-	-
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
00009002 - Drainage - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
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 WEKIVA TRAIL PHASE IV	1,750,000	-	-	-	-	1,750,000
00187761 - Recreation/Open Space - TRAIL/SIDEWALK LONGWOOD MKHM RD & MKHM RD	-	-	-	-	-	-

**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>Public 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
<u>Public Works</u>						
00192910 - Transportation - WALKER ELEMENTARY AND 2ND ST SIDEWALKS	-	-	-	-	-	-
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	-	-	-	-	-	-
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	-	-	-	-	-	-
00192914 - Transportation - UPSALA RD. SIDEWALK	-	-	-	-	-	-
00192918 - Transportation - GRAND RD SIDEWALK	-	-	-	-	-	-
00192919 - Transportation - HATTAWAY DR SIDEWALK	-	-	-	-	-	-
00192920 - Transportation - 20TH ST SIDEWALK	-	-	-	-	-	-
00192921 - Transportation - Add Truncated Domes and Curb Ramps	100,000	100,000	-	-	-	200,000
00192922 - Transportation - EAST ALTAMONTE AREA SIDEWALKS	525,000	-	-	-	-	525,000
00192924 - Transportation - ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	-	-	-	-	-	-
00192925 - Transportation - ORANOLE RD SIDEWALKS	200,000	-	-	-	-	200,000
00192926 - Transportation - LONGWOOD MARKHAM RD MISSING SIDEWALKS GAPS	150,000	-	-	-	-	150,000
00192927 - Transportation - W HIGHLAND ST SIDEWALKS	135,000	-	-	-	-	135,000
00192928 - Transportation - EMMA OAKS TRAIL SIDEWALK	200,000	-	-	-	-	200,000
00192929 - Transportation - FOREST CITY ELEMENTARY SIDEWALKS	150,000	-	-	-	-	150,000
00192930 - Transportation - WEATHERSFIELD AREA SIDEWALKS	125,000	-	-	-	-	125,000
00196901 - Transportation - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	-	-	-	-	-	-
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	-	-	-	-	-	-
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	4,000,000	-	7,500,000	-	-	11,500,000
00198102 - Transportation - CR 419 WIDENING LANES	-	15,000,000	-	-	-	15,000,000
00202353 - Transportation - RAILROAD CROSSING INTERIM IMPROVEMENTS	-	-	-	-	-	-
00202507 - Transportation - Lake Howell High School Traffic Circulation	-	-	-	-	-	-
00203002 - Drainage - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00205202 - Transportation - SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	-	-	-	-	-	-
00205302 - Transportation - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-

**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>Public Works</u>						
00205304 - Transportation - SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION	-	-	-	-	-	-
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	-	-	-	-	-	-
00205501 - Transportation - FUTURE SIGNAL SYSTEMS	-	500,000	-	-	-	500,000
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	-	-	-	-	-	-
00205542 - Transportation - SR436 Traffic Responsive System	-	-	-	-	-	-
00205545 - Transportation - RINEHART AT OREGON 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 TRAFFIC ADAPTIVE SYSTEM	-	-	-	-	-	-
00205549 - 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
00205552 - Transportation - SIGNAL CABINETS - ATMS PHASE II	100,000	-	-	-	-	100,000
00205553 - Transportation - E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS	150,000	-	-	-	-	150,000
00205554 - Transportation - RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	190,000	-	-	-	-	190,000
00205555 - Transportation - SR 400 / I-4 at SR 46 MAST ARMS	-	-	-	-	-	-
00205626 - Transportation - LAKE MARY BLVD AT RINEHART RD FIBER HUB CABINET UPGRADE	-	-	-	-	-	-
00205628 - Transportation - RINEHART RD FIBER UPGRADE	75,000	-	-	-	-	75,000
00205629 - Transportation - VARIOUS FIBER UPGRADES (21 LOCATIONS)	125,000	-	-	-	-	125,000
00205726 - Transportation - NETWORK ASBUILTS	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	-	-	-	-	-	-
00205738 - Transportation - ALTERNATIVE TMC IMPROVEMENTS	-	-	-	-	-	-
00205740 - Transportation - SIGN VERIFICATION DEVICE UPGRADE	-	-	-	-	-	-
00205741 - Transportation - VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJECT	360,000	-	-	-	-	360,000
00205742 - Transportation - ATMS VIDEO DETECTION PROJECT	90,000	-	-	-	-	90,000
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	-	-	-	-	-	-

**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>Public 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 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>Public 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 State Road 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



**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>00100 General Fund</u>							
00207301	Fallen Heroes Memorial	-	-	-	-	-	-
00243101	Land Acquisition	-	-	-	-	-	-
00249201	Communication Tower Replacements	-	-	-	-	-	-
00280502	UHF/VHF Narrowbanding	-	-	-	-	-	-
00281501	Radio System - P25 Digital Upgrade	-	-	-	-	-	-
00285401	Corrections Facility Water Main	80,000	-	-	-	-	80,000
	Total General Fund	80,000	-	-	-	-	80,000
<u>00104 Boating Improvement Fund</u>							
00234626	Cameron Wight Park Boat Ramp Improvements	-	-	-	-	-	-
00234627	C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
00234628	Mullet Lake Park Boat Ramp Improvements	-	-	-	-	-	-
	Total Boating Improvement Fund	-	-	-	-	-	-
<u>00108 Facilities Maintenance Fund - GF</u>							
00273912	Roof Replacement - Public Safety Building	-	-	-	-	-	-
00273913	Chiller Replacement - Public Safety Building	-	-	-	-	-	-
00273920	HVAC - General Government (Ongoing)	41,900	-	-	-	-	41,900
00273921	HVAC - Leisure (Ongoing)	141,150	-	-	-	-	141,150
00273922	HVAC - Solid Waste (Ongoing)	6,850	-	-	-	-	6,850
00273930	Roof Capital Maintenance - General Government (Ongoing)	138,690	-	-	-	-	138,690
00273931	Roof Capital Maintenance - Leisure (Ongoing)	39,405	-	-	-	-	39,405
00273932	Roof Capital Maintenance - Roads (Ongoing)	10,690	-	-	-	-	10,690
00273933	Roof Capital Maintenance - Public Works (Ongoing)	-	-	-	-	-	-
	Total Facilities Maintenance Fund - GF	378,685	-	-	-	-	378,685
<u>10101 Transportation Trust Fund</u>							
90000115	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	-	-	-	-	-	-
90000116	Bridge Rehabilitation and Repairs	-	-	-	-	-	-
	Total Transportation Trust Fund	-	-	-	-	-	-
<u>11000 Tourist Development Fund/ 3% Tax</u>							
00234601	Jetta Point Park	-	-	-	-	-	-
	Total Tourist Development Fund/ 3% Tax	-	-	-	-	-	-

**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>11200 Fire Protection Fund</u>						
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	<u>4,637,243</u>	<u>200,000</u>	<u>240,000</u>	<u>250,000</u>	<u>-</u>	<u>5,327,243</u>
<u>11500 Infrastructure Sales Tax Fund - 1991</u>						
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	<u>-</u>	<u>5,125,000</u>	<u>-</u>	<u>10,125,000</u>	<u>-</u>	<u>15,250,000</u>

**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>11541 Infrastructure Sales Tax Fund - 2001</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302 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 IMPROVEMENTS	-	-	-	-	-	-
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

**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>11541 Infrastructure Sales Tax Fund - 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	-	-	-	-	-	-

**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>11541 Infrastructure Sales Tax Fund - 2001</u>						
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 UPGRADE	-	-	-	-	-	-
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	-	-	-	-	-	-

**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>11541 Infrastructure Sales Tax Fund - 2001</u>						
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 CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
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 FACILITY	-	-	-	-	-	-
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

**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>11541 Infrastructure Sales Tax Fund - 2001</u>							
90000103	General Engineering Consultants Project II	100,000	-	-	-	-	100,000
90000104	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 Community Development Block Grant</u>							
81050524	Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
	Total Community Development Block Grant	-	-	-	-	-	-
<u>11914 FRDAP Grants</u>							
00234601	Jetta Point Park	-	-	-	-	-	-
	Total FRDAP Grants	-	-	-	-	-	-
<u>11915 Public Safety Grants (Federal)</u>							
01785020	Fire Station Wind Retrofit	-	-	-	-	-	-
	Total Public Safety Grants (Federal)	-	-	-	-	-	-
<u>11916 Public Works Grants</u>							
00008302	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00174503	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00187760	SEMINOLE WEKIVA TRAIL PHASE IV	-	-	-	-	-	-
00192909	WILSON RD SIDEWALK	-	-	-	-	-	-
00205202	SR 426 CR 419 Widening from 2 to 4 Lanes	-	-	-	-	-	-
00205302	SR 434 SIX LANEING 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 FACILITY	-	-	-	-	-	-
00255801	State Road 46 Gateway Sidewalk	-	-	-	-	-	-
00258401	LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00284801	SR 46 PD&E Study	-	-	-	-	-	-
	Total Public Works Grants	-	-	-	-	-	-
<u>11917 Leisure Services Grants</u>							
00234627	C.S. Lee Park Boat Ramp Improvements	-	-	-	-	-	-
	Total Leisure Services Grants	-	-	-	-	-	-

**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>11919 Community Services Grants</u>						
00285001 Lake Hodge Outfall	-	-	-	-	-	-
Total Community Services Grants	-	-	-	-	-	-
<u>11922 ARRA - Public Works Stimulus Grants</u>						
00191656 LONGWOOD LAKE MARY RD RESURFACING	-	-	-	-	-	-
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00283101 Orange Boulevard @ Lockhart Smith Canal Bridge Replacement	-	-	-	-	-	-
Total ARRA - Public Works Stimulus Grants	-	-	-	-	-	-
<u>11924 ARRA - Energy & Conservation Grant Fund</u>						
00273912 Roof Replacement - Public Safety Building	-	-	-	-	-	-
Total ARRA - Energy & Conservation Grant Fund	-	-	-	-	-	-
<u>12601 Arterial Transportation Impact Fee Fund</u>						
00007002 CR 427 PHASE IV CIRCLE K REMEDATION	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	-	-	-	-	-	-
Total Arterial Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12602 North Collector Transportation Impact Fee Fund</u>						
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	-	-	-	-	-	-
Total North Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12603 West Collector Transportation Impact Fee Fund</u>						
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	-	-	-	-	-	-
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	-	-	-	-	-	-
00014601 WYMORE RD ADD CENTER LANE	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total West Collector Transportation Impact Fee Fund	-	-	-	-	-	-
<u>12604 East Collector Transportation Impact Fee Fund</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total East Collector Transportation Impact Fee Fund	-	-	-	-	-	-

**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>12801 Fire/Rescue-Impact 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	<u>2,337,157</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>2,537,157</u>
<u>12901 County Civil Mediation</u>							
00045204	Courthouse Renovations	-	-	-	-	-	-
	Total County Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12902 Circuit Civil Mediation</u>							
00045204	Courthouse Renovations	-	-	-	-	-	-
	Total Circuit Civil Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>12903 Family Mediation</u>							
00045204	Courthouse Renovations	-	-	-	-	-	-
	Total Family Mediation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>13000 Stormwater Fund - GF</u>							
00008302	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	-	-	-	-	-	-
00009002	SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00203002	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301	SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001	CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229115	STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701	IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**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>13300 17/92 Redevelopment Fund</u>							
00282501	State Road 417 at US 17/92 Fencing Interchange Project	-	-	-	-	-	-
00282601	Sunland Park	-	-	-	-	-	-
00282701	Way Finding Sign Project	-	-	-	-	-	-
00282801	Mast Arms Construction Projects	-	-	-	-	-	-
	Total 17/92 Redevelopment Fund	-	-	-	-	-	-
<u>30600 Infrastructure Imp/Capital Projects Fund - GF</u>							
00234601	Jetta Point Park	-	-	-	-	-	-
	Total Infrastructure Imp/Capital Projects Fund - GF	-	-	-	-	-	-
<u>32000 Jail Project/2005</u>							
00273502	Juvenile Detention Center Improvements	-	-	-	-	-	-
	Total Jail Project/2005	-	-	-	-	-	-
<u>32100 Natural Lands/Trails Bond Fund</u>							
00187759	CROSS SEMINOLE TRAIL MISSING LINK	-	-	-	-	-	-
00187760	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>32200 Courthouse Projects 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
<u>40100 Water And Sewer Operating Fund</u>						
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 Pedestrian Overpass	-	-	-	-	-	-
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00065212 Orange Blvd Bridge Water Main Replacement	-	-	-	-	-	-
00065213 Howard Avenue Potable Water Improvements	-	65,386	-	-	-	65,386
00082900 Wastewater Pump Station Upgrades (Parent)	1,125,000	1,004,464	160,500	1,060,714	1,060,714	4,411,392
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082909 Red Willow Pump Stations Improvements	-	-	-	-	-	-
00082911 Tuskawilla Forest Pump Station Improvements	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	123,877	475,852	90,000	502,200	-	1,191,929
00083100 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	-	-	-	-	-	-

**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>40100 Water And Sewer Operating Fund</u>							
00182302	Markham Road Reclaim Main	-	-	418,319	2,342,574	-	2,760,893
00194901	Sand Lake Road Force Main Replacement	-	-	273,639	-	-	273,639
00195201	Yankee Lake Water Reclamation Facility Improvements	560,000	-	-	-	-	560,000
00195202	Yankee Lake Wastewater Regional Facility Permit Renewal	7,500	50,000	-	-	-	57,500
00195700	Water Quality Plant Upgrades (Parent)	60,000	50,000	50,000	50,000	50,000	260,000
00195701	Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702	Lynwood Water Treatment Facility Upgrade/Ozone	-	4,000,000	-	-	-	4,000,000
00195703	South East Regional Water Treatment Plant Improvements/Ozone	1,415,906	-	-	-	-	1,415,906
00195706	Lynwood WTP Interim Chemical Improvements	57,921	798,249	-	-	-	856,170
00195707	SER WTP Interim Chemical Improvements	-	-	-	-	-	-
00195708	Initial Distribution System Evaluation Completion	25,000	-	-	-	-	25,000
00200401	MARKHAM AQUIFER STORAGE WELL	40,000	-	-	475,000	-	515,000
00201101	Consumptive Use Permit Consolidation	18,000	15,000	115,000	15,000	15,000	178,000
00201301	Main Replacement-Public Works County Infrastructural Sales Tax	-	-	883,333	-	-	883,333
00201500	Potable Well Improvements (Parent)	115,000	100,000	100,000	100,000	100,000	515,000
00201501	Potable Well Improvements	-	-	-	-	-	-
00201502	Heathrow Wellfield Modifications	-	-	-	-	-	-
00201503	CUP Required Projects	-	-	-	-	-	-
00201505	Wellhead Protect Improvements	15,000	100,000	-	-	-	115,000
00201508	Miscellaneous Well Projects	-	-	-	-	-	-
00201509	Potable Well Decommissioning	11,000	-	-	-	-	11,000
00201510	Potable Well Evaluations	22,000	-	-	-	-	22,000
00201511	Druid Hills Well Improvements	17,000	374,000	-	-	-	391,000
00201512	Deepen Heathrow Well #4	19,500	136,500	-	-	-	156,000
00201513	Deepen Heathrow Well #6, Phase 2	-	-	-	-	-	-
00203201	FWS Water System Upgrades	-	-	-	-	-	-
00203202	Apple Valley Transmission Main	3,899	77,973	-	-	868,715	950,587
00203203	Apple Valley Well Replacement	15,000	392,000	330,000	650,000	-	1,387,000
00203204	Apple Valley Water Treatment Plant Upgrades - Phase 1&2	135,000	630,000	-	139,000	778,233	1,682,233
00203302	Lake Harriet Water Treatment Plant Decomission	9,849	-	-	-	-	9,849
00203303	Druid Hills Water Treatment Plant Yard Pipe Upgrades	5,000	-	-	139,679	782,123	926,802
00203305	Lake Brantley Water Treatment Plant Decomission	12,145	-	-	-	-	12,145
00203306	Dol Ray Water Treatment Plant Decomission	11,067	-	-	-	-	11,067
00203308	Hanover Water Treatment Plant Decomission	1,922	-	-	-	-	1,922

**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>40100 Water And Sewer Operating Fund</u>							
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
<u>40102 Water Connection Fees</u>							
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

**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>40103 Sewer Connection Fees</u>							
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		<u>1,372,154</u>	<u>4,647,275</u>	<u>145,375</u>	<u>864,271</u>	<u>2,410,049</u>	<u>9,439,124</u>

**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>40105 Water and Sewer Bonds, Series 2006</u>						
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00024803 SCADA SYSTEM UPGRADES	565,863	-	-	-	-	565,863
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00056602 Lake Hayes Conversion to Repump	-	-	-	-	-	-
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	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY RELOCATE	-	-	-	-	-	-
00065200 Minor Roads Utility Upgrades (Parent)	-	-	-	-	-	-
00065207 SR 436 Flyover Utility Relocate	-	-	-	-	-	-
00065209 Dean Road Widening	-	-	-	-	-	-
00065213 Howard Avenue Potable Water Improvements	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00083104 Woodcrest 5 Pump Station	-	-	-	-	-	-
00083105 Hampton Park Master Pump Station Hydraulic Improvements	-	-	-	-	-	-
00164301 Yankee Lake Alternative Water	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant/Ozone Improvements	-	-	-	-	-	-
00178302 Country Club Raw Water Main	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00193601 Bear Lake Woods Potable Water Main	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 Yankee Lake Water Reclamation Facility Improvements	-	-	-	-	-	-
00195202 Yankee Lake Wastewater Regional Facility Permit Renewal	-	-	-	-	-	-
00195700 Water Quality Plant Upgrades (Parent)	-	-	-	-	-	-
00195701 Southeast Regional Water Treatment Plant Improvement and Ozone	-	-	-	-	-	-
00195702 Lynwood Water Treatment Facility Upgrade/Ozone	-	-	-	-	-	-
00195703 South East Regional Water Treatment Plant Improvements/Ozone	3,863,748	-	-	-	-	3,863,748
00195706 Lynwood WTP Interim Chemical Improvements	-	-	-	-	-	-

**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>40105 Water and Sewer Bonds, Series 2006</u>						
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

**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>40106 Water and Sewer Bonds, Series 2010</u>						
00021701 Oversizings and Extensions Family	-	-	-	-	-	-
00021704 Lake Hayes Water Supply Restoration	-	-	-	-	-	-
00021705 Douglas Grand	-	-	-	-	-	-
00024800 SCADA Master Plan (Parent)	-	-	-	-	-	-
00056605 Lake Monroe Water Treatment Decommission	-	-	-	-	-	-
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 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 Lake Mary Blvd Pedestrian Tunnel	-	-	-	-	-	-
00082900 Wastewater Pump Station Upgrades (Parent)	-	-	-	-	-	-
00082904 Pump Station Upgrades Family of Projects	-	-	-	-	-	-
00082908 Pump Station Standards/White Sands/Carillon	-	-	-	-	-	-
00082912 Heathrow Master Pump Station Upgrades	-	-	-	-	-	-
00082913 Tuska Ridge Pump Station Improvements	-	-	-	-	-	-
00083100 Collection System Upgrades (Parent)	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	-	-	-	-	-	-

**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>40106 Water and Sewer Bonds, Series 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 Environmental Services Grants</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	-	-	-	-	-	-
00195703 South East Regional Water Treatment Plant Improvements/Ozone	-	-	-	-	-	-
Total Environmental Services Grants	-	-	-	-	-	-

**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 Waste Fund</u>							
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		<u>575,000</u>	<u>512,500</u>	<u>669,680</u>	<u>439,406</u>	<u>1,099,877</u>	<u>3,296,463</u>
<u>80100 Anticipated Grants</u>							
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		<u>15,814,071</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	<u>16,314,071</u>

**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>80200 Unfunded - Governmental</u>						
00008303 WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	1,500,000	-	-	-	1,500,000
00234602 Sylvan Lake Park Playground Replacement & Additions	-	-	200,000	200,000	-	400,000
00234603 Sylvan Lake Park - Sports Lighting of Fields C & D	-	330,824	-	-	-	330,824
00234604 Sylvan Lake Park - Boardwalk Replacement	-	-	-	30,000	500,000	530,000
00234606 Sanlando Park Shade Cover Additions	-	-	75,000	75,000	75,000	225,000
00234607 Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	45,000	-	-	45,000
00234608 Sanlando Park Playground Replacement	-	200,000	-	-	-	200,000
00234609 Softball Complex Scoreboard Replacement	-	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>80200 Unfunded - Governmental</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
<u>Recreation/Open Space</u>						
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
<u>Transportation</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
<u>Transportation</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>Potable Water</u>						
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 Supply Well	-	1,300,000	1,434,000	-	-	2,734,000
Total Potable Water	198,500	2,947,886	1,764,000	789,000	778,233	6,477,619
<u>Sanitary Sewer</u>						
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>Sanitary Sewer</u>						
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 Waste</u>						
00273922 - Central Services - HVAC - Solid Waste	6,850	-	-	-	-	6,850
Total Solid Waste	6,850	-	-	-	-	6,850
<u>General Government</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/Open Space</u>				
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
<u>Recreation/Open Space</u>				
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
<u>Transportation</u>				
00191652	CR 426 SAFETY IMPROVEMENTS	8,856,988	4,114,071	Anticipated Grant
00226301	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	56,255,657	10,000,000	Anticipated Grant
Total Transportation		<u>65,112,645</u>	<u>14,114,071</u>	
<u>Drainage</u>				
00008303	WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	Funding requested through Stormwater (General) Fund
00008304	WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	Funding requested through Stormwater (General) Fund
00009003	HOWELL CREEK - LAKE JESUP TMDL	1,700,000	1,700,000	Funding requested through Stormwater (General) Fund
00009004	BEAR GULLY CANAL - LAKE JESUP TMDL	1,050,000	1,050,000	Funding requested through Stormwater (General) Fund
00009005	SIX MILE CREEK - LAKE JESUP TMDL PROJECT	1,350,000	1,350,000	Funding requested through Stormwater (General) Fund
00229114	E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,589,898	1,500,000	Funding requested through Stormwater (General) Fund
00255701	SUBDIVISION RETROFIT PROGRAM - PARENT	15,753,450	14,000,000	Funding requested through Stormwater (General) Fund
Total Drainage		<u>23,273,348</u>	<u>21,430,000</u>	
Unfunded Total		<u>104,191,977</u>	<u>50,475,055</u>	



**Seminole County Government
Changes from Prior Year**

			Total Anticipated Cost			
Project			Previous	Current	Change	Notes
<u>Recreation/Open Space</u>						
00187714	Public Works	CROSS SEMINOLE TRL RED BUG LAKE RD	716,431	N/A		Completed
00187757	Public Works	BIG TREE PARK TRAILHEAD	327,038	N/A		Completed
00187759	Public Works	CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	1,500,000	-	
00187760	Public Works	SEMINOLE WEKIVA TRL PHASE IV	1,725,000	2,350,000	625,000	
00187761	Public Works	TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD	325,000	326,236	1,236	
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 & Additions	400,000	400,000	-	
00234603	Leisure Services	Sylvan Lake Park - Sports Lighting of Fields C & D	330,824	330,824	-	
00234604	Leisure Services	Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	-	
00234605	Leisure Services	Soldiers Creek Irrigation Replacement	10,000	N/A		Cancelled
00234606	Leisure Services	Sanlando Park Shade Cover Additions	225,000	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	-	
00234610	Leisure Services	Seminole County Softball Complex Playground Replacement	100,000	N/A		Cancelled
00234611	Leisure Services	Red Bug - Park Playground Replacement & Additions	300,000	300,000	-	
00234612	Leisure Services	Red Bug Lake Park Shade Cover Additions	225,000	225,000	-	
00234613	Leisure Services	Red Bug Lake Park - Irrigation Replacement for Sports Fields	35,000	35,000	-	
00234616	Leisure Services	Kewannee Playground and Access Improvements	220,000	220,000	-	
00234617	Leisure Services	Winwood Park Parking, Fencing and Ballfield Improvements	160,000	N/A		Cancelled
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	
00234620	Leisure Services	Jamestown Playground and Site Improvements	135,000	135,000	-	
00234621	Leisure Services	Lake Mills Park Playground Replacement	160,000	160,000	-	
00234622	Leisure Services	Upgrade Sports Field Lighting	519,277	519,277	-	
00234623	Leisure Services	Red Bug Lake Sports Lighting Replacement	679,000	679,000	-	
00234624	Leisure Services	Sanlando Park - Sports Lighting Replacement	300,000	300,000	-	
00234626	Leisure Services	Cameron Wight Park Boat Ramp Improvements	96,966	96,966	-	
00234627	Leisure Services	C.S. Lee Park Boat Ramp Improvements	248,189	448,189	200,000	
00234628	Leisure Services	Mullet Lake Park Boat Ramp Improvements	139,055	139,055	-	
00234629	Leisure Services	Replace Lightning Prediction System	10,000	10,000	-	
00234630	Leisure Services	Turf Field Renovations	200,000	200,000	-	
00234631	Leisure Services	Maintenance Shop Security Fencing	22,000	22,000	-	
00234632	Leisure Services	Fencing Replacement	38,000	38,000	-	
00234633	Leisure Services	Multi-Use Turf Field Replacement	200,000	200,000	-	
00234634	Leisure Services	Park Boardwalk Re-alignment	26,883	26,883	-	
00234635	Leisure Services	Big Tree Park Boardwalk and Lighting	220,000	220,000	-	
00234636	Leisure Services	Big Tree Park Potable Water	50,000	50,000	-	
00234637	Leisure Services	Black Bear Wilderness Area Boardwalk Installation	500,000	800,000	300,000	
00234638	Leisure Services	Bookertown Park Sidewalks and Parking	75,000	75,000	-	
00234639	Leisure Services	Greenwood Lakes Park Security Lighting	40,000	40,000	-	
00234640	Leisure Services	Kewannee Boardwalk Replacement	300,000	300,000	-	
00234641	Leisure Services	Lake Jesup Boat Launch and Site Improvements	137,000	137,000	-	
00234642	Leisure Services	Lake Mills Park Boardwalk Replacement and Restroom Renovation	560,000	560,000	-	
00234643	Leisure Services	Lake Mills Park Traffic Circulation and Safety Lighting	540,000	540,000	-	
00234644	Leisure Services	Lake Monroe Wayside Park Improvements	400,000	400,000	-	
00234645	Leisure Services	Overlook Park Boardwalk Replacement	100,000	100,000	-	
00234646	Leisure Services	Soldiers Creek Park Redevelopment	5,000,000	5,000,000	-	
00282601	Growth Management	Sunland Park	1,000,000	725,000	(275,000)	
00285201	Community Services	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			
<u>Transportation</u>						
00005801	Public Works	CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	22,162,477	N/A		Completed
00006201	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 IMPROVEMENT	17,423,624	17,423,624	-	
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

**Seminole County Government
Changes from Prior Year**

		Project	Total Anticipated Cost			Notes
			Previous	Current	Change	
Transportation						
00007002	Public Works	CR 427 PHASE IV CIRCLE K REMEDIATION	276,899	276,899	-	Completed
00007202	Public Works	CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	8,628,658	N/A		
00008702	Public Works	SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	451,312	451,313	1	
00011402	Public Works	CR 46A WALLS AND LANDSCAPE	473,484	477,827	4,343	Completed
00012401	Public Works	LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	28,658,861	N/A		
00014601	Public Works	WYMORE RD ADD CENTER LANE	16,354,231	16,354,231	-	
00014602	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 MANAGEMENT	27,930,693	N/A		
00187718	Public Works	RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	2,000,000	-	
00191636	Public Works	CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	3,481,586	3,554,656	73,070	
00191640	Public Works	COUNTRY CLUB RD ROADWAY REBUILD	2,555,126	N/A		
00191646	Public Works	SR 426 TURN LANES	2,691,482	2,691,483	1	
00191652	Public Works	CR 426 SAFETY IMPROVEMENTS	8,533,595	8,856,988	323,393	
00191654	Public Works	SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	526,200	531,511	5,311	
00191655	Public Works	HOWELL CREEK DAM AT LAKE HOWELL RD	1,642,638	N/A		Closeout
00191656	Public Works	LONGWOOD LAKE MARY RD CENTER TURN LANE	1,055,947	1,686,039	630,092	
00191660	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	-	Completed
00191667	Public Works	LAKE MARY BLVD FEASIBILITY STUDY	100,550	N/A		
00191669	Public Works	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	450,000	455,928	5,928	
00191671	Public Works	CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	500,000	510,940	10,940	
00191672	Public Works	W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	125,000	-	
00191673	Public Works	INTERSECTION IMP-SR426 and MITCH HAMMOCK	100,000	103,000	3,000	
00191674	Public Works	PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	325,000	326,704	1,704	
00191675	Public Works	SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	175,000	N/A		
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	Closeout
00192015	Public Works	MARKHAM WOODS RD ADD CENTER LANE PH 1	2,940,462	N/A		
00192509	Public Works	DIKE RD SIDEWALK	737,929	737,929	-	
00192514	Public Works	County Sidewalk Program - Future Years	1,000,000	1,400,000	400,000	Completed
00192583	Public Works	AIRPORT BLVD SIDEWALK	796,454	N/A		
00192584	Public Works	COUNTY RD 46A SIDEWALK	375,000	N/A		
00192591	Public Works	LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	401,635	N/A		Completed
00192592	Public Works	MIDWAY ELEMENTARY SCHOOL SIDEWALK	1,096,125	1,099,937	3,812	Completed
00192599	Public Works	RIDGEWOOD ST AND ALPINE ST SIDEWALK	534,725	N/A		
00192902	Public Works	COUNTRY CLUB OR C-15 SIDEWALK	100,000	100,009	9	
00192903	Public Works	MIKLER RD SIDEWALK	300,729	N/A		Completed
00192904	Public Works	BRUMLEY RD SIDEWALK	100,000	N/A		Completed
00192905	Public Works	JAMESTOWN COMMUNITY SIDEWALK	250,295	N/A		Completed
00192906	Public Works	BIRD RD SIDEWALK	200,439	N/A		Completed
00192907	Public Works	GREENWOOD BLVD SIDEWALK	95,274	N/A		Completed
00192909	Public Works	WILSON RD SIDEWALK	353,199	82,390	(270,809)	
00192910	Public Works	WALKER ELEMENTARY SIDEWALKS	300,000	352,504	52,504	
00192911	Public Works	EASTBROOK ELEMENTARY AREA SIDEWALKS	325,000	325,000	-	
00192912	Public Works	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	375,000	375,000	-	Completed
00192913	Public Works	DOUGLAS AVE SIDEWALK	250,000	N/A		
00192914	Public Works	UPSALA RD. SIDEWALK	300,000	305,022	5,022	
00192916	Public Works	South Citrus Road Sidewalk Safety Improvement	50,030	N/A		Completed
00192917	Public Works	AIRPORT BLVD SIDEWALK	50,000	N/A		
00192918	Public Works	GRAND RD SIDEWALK	350,000	350,000	-	
00192919	Public Works	HATTAWAY DR SIDEWALK	425,000	425,000	-	
00192920	Public Works	20TH ST SIDEWALK	175,000	175,000	-	
00192921	Public Works	Add Truncated Domes and Curb Ramps	100,000	300,000	200,000	
00192922	Public Works	EAST ALTAMONTE AREA SIDEWALKS	125,000	650,000	525,000	Completed
00192923	Public Works	MERRITT ST SIDEWALK RECONSTRUCT	20,000	N/A		
00192924	Public Works	ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALKS	100,000	552,405	452,405	

**Seminole County Government
Changes from Prior Year**

			Total Anticipated Cost			
Project			Previous	Current	Change	Notes
Transportation						
00196901	Public Works	RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	4,001,965	4,058,004	56,039	
00197001	Public Works	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	
00198102	Public Works	CR 419 WIDENING LANES	21,481,299	21,617,147	135,848	
00202353	Public Works	RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	30,000	-	
00202507	Public Works	Lake Howell High School Traffic Circulation	166,366	166,366	-	
00205202	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 427	8,655,651	2,577,540	(6,078,111)	
00205305	Public Works	SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	683,388	683,388	-	
00205402	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	-	
00205541	Public Works	UPS SYSTEMS FOR SIGNALS	310,000	N/A		Closeout
00205542	Public Works	SR436 Traffic Responsive System	240,000	340,425	100,425	
00205545	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
00205623	Public Works	AERIAL FIBER UPGRADES	50,000	N/A		Closeout
00205624	Public Works	SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	N/A		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	-	
00205734	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
00205738	Public Works	ALTERNATIVE TMC IMPROVEMENTS	150,000	150,000	-	
00205739	Public Works	CORE SWITCH UPGRADE	200,000	N/A		Completed
00205740	Public Works	SIGN VERIFICATION DEVICE UPGRADE	100,000	100,000	-	
00209115	Public Works	UPSALA RD. CR 15	250,000	250,000	-	
00226301	Public Works	STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	65,329,211	68,018,511	2,689,300	
00227012	Public Works	ARTERIAL COLLECTOR PAVEMENT REHABILITATION	1,500,000	N/A		Completed
00227040	Public Works	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

**Seminole County Government
Changes from Prior Year**

			Total Anticipated Cost			Notes
Project			Previous	Current	Change	
<u>Transportation</u>						
00227052	Public Works	DIKE RD ROADWAY & BASE RECONSTRUCTION	375,000	375,000	-	Completed
00227053	Public Works	SAND LAKE RD ROADWAY & BASE RECONSTRUCTION	275,000	N/A		
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	
00247706	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	Growth Management	Mast Arms Construction Projects	750,000	750,000	-	
00282901	Public Works	County Road 46A Corridor Feasibility Study	200,000	N/A		Cancelled
00283101	Public Works	ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	1,175,006	325,006	
00283401	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	-	
00284901	Public Works	RINEHART RD RESURFACING	650,000	N/A		Closeout
00285501	Public Works	ARRA-Lake Mary Blvd Resurfacing	900,000	N/A		Completed
90000101	Public Works	Minor Road Program - GECs	387,500	125,000	(262,500)	
90000102	Public Works	Collector Roads Program - GECs	387,500	225,000	(162,500)	
90000103	Public Works	Future Years State Road System - GECs	387,500	225,000	(162,500)	
90000104	Public Works	Safety/Sidewalk Program GECs	387,500	125,000	(262,500)	
90000115	Public Works	ASPHALT SURFACE AND PAVEMENT MANAGEMENT	24,913,114	14,051,570	(10,861,544)	
90000116	Public Works	Bridge Rehabilitation and Repairs	1,250,000	1,050,000	(200,000)	
Total Transportation			464,840,145			
<u>Drainage</u>						
00007203	Public Works	County Road 427 Phase V & VI Mitigation	170,000	N/A		Completed
00008302	Public Works	SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	4,748,915	4,890,422	141,507	
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	-	
00009004	Public Works	LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	1,050,000	1,050,000	-	
00009005	Public Works	LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	1,350,000	1,350,000	-	
00174503	Public Works	SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,357,205	1,357,367	162	
00192701	Public Works	LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	2,367,333	N/A		Closeout
00203002	Public Works	ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	5,567,618	5,567,830	212	
00209108	Public Works	LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	3,080,702	3,085,309	4,607	
00209110	Public Works	WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	300,372	303,277	2,905	
00209113	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	

Seminole County Government Changes from Prior Year

			Total Anticipated Cost			Notes
Project			Previous	Current	Change	
<u>Drainage</u>						
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 CONVEYANCE IMPROVEMENTS	607,755	612,650	4,895	
00233801	Public Works	CLUB II REGIONAL STORMWATER FACILITY	2,491,630	2,491,631	1	
00241701	Public Works	IFAS MIDWAY REGIONAL STORMWATER FACILITY	5,875,064	5,952,231	77,167	
00255701	Public Works	SUBDIVISION RETROFIT PROGRAM	15,753,450	15,753,450	-	
00255731	Public Works	COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	25,000	N/A		Closeout
00258401	Public Works	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	-	
00276901	Public Works	Total Maximum Daily Load Projects	1,025,000	N/A		Reclassified as Operating
00276905	Public Works	St Hohns River Basin - Mullet Lake Park Road	150,000	153,481	3,481	
00276906	Public Works	Lake Jesup TMDL Project - Howell Creek Alum Project	230,000	121,037	(108,963)	
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	212,472	156,236	(56,236)	
Total Drainage			65,018,570			
<u>Mass Transit</u>						
00251401	Public Works	00251401 - Public Works - RAIL RELATED TRANSIT	48,510,000	48,510,000	-	
Total Mass Transit			48,510,000			
<u>Potable Water</u>						
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	Environmental Services / Water and Sewer	Lakes Hayes Water Supply Restoration	537,471	556,238	18,767	
00021705	Environmental Services / Water and Sewer	Douglas Grand	272,070	128,020	(144,050)	
00021799	Environmental Services / Water and Sewer	Oversizing/Extensions	250,000	-	(250,000)	
00056601	Environmental Services / Water and Sewer	WATER PLANT REHABILITATIONS	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	Environmental Services / Water and Sewer	Heathrow Water Treatment Plant Evaluation	12,858	N/A		Completed
00056604	Environmental Services / Water and Sewer	Lynwood Water Treatment Plant Phase 2 Evaluation	3,847	N/A		Completed
00056605	Environmental Services / Water and Sewer	Lake Monroe Water Treatment Decommission	348,024	348,024	-	Includes Future Funding
00063601	Environmental Services / Water and Sewer	Chapman Road Utility Relocation	6,821,090	3,262,759	(3,558,331)	
00064500	Environmental Services / Water and Sewer	Water Distribution Improvements (Parent)	1,000,000	1,157,037	157,037	Includes Future Funding
00064501	Environmental Services / Water and Sewer	Water Distribution Upgrades	3,490,053	2,971,991	(518,062)	
00064510	Environmental Services / Water and Sewer	Miscellaneous Interconnects Phase 1	917,757	888,602	(29,155)	
00064520	Environmental Services / Water and Sewer	Northeast-Northwest Interconnect @ RIB Site	395,740	434,692	38,952	
00064522	Environmental Services / Water and Sewer	Miscellaneous Interconnects Phase II	933,197	856,855	(76,342)	
00064523	Environmental Services / Water and Sewer	Lager Meter Improvement Program	1,682,353	1,474,229	(208,124)	
00064524	Environmental Services / Water and Sewer	Cypress Springs Meter Upgrades	25,554	N/A		Completed
00064525	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	Environmental Services / Water and Sewer	Well Meter Upgrades	270,000	241,290	(28,710)	
00064599	Environmental Services / Water and Sewer	Water Distribution Improvements - FY 11	250,000	N/A		Cancelled
00065101	Environmental Services / Water and Sewer	LK EMMA RD UTILITY RELOCATE	1,579,404	1,520,753	(58,651)	
00065200	Environmental Services / Water and Sewer	Minor Roads Utility Upgrades (Parent)	2,000,000	1,516,129	(483,871)	
00065201	Environmental Services / Water and Sewer	Minor Roads Utility Upgrades	3,471,707	N/A		Completed
00065202	Environmental Services / Water and Sewer	Wekiva Springs Interconnect	20,000	N/A		Cancelled
00065203	Environmental Services / Water and Sewer	Markham Woods Road South of Lake Mary	61,698	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	Environmental Services / Water and Sewer	Potable Water Main Replace Minor Road Plan	208,336	N/A		Completed
00065207	Environmental Services / Water and Sewer	SR 436 Flyover Utility Relocate	2,387,231	2,720,350	333,119	
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 Pedestrian Overpass	450,000	558,656	108,656	
00065299	Environmental Services / 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	YANKEE LK ALTERNATIVE WATER	2,247,944	2,296,266	48,322	
00168801	Environmental Services / Water and Sewer	SE/LK HAYES WATER MAIN PHASE II	4,548,303	N/A		Completed
00178101	Environmental Services / Water and Sewer	BUNNEL RD UTILITY ADJUSTMENT	278,274	N/A		Closeout
00178301	Environmental Services / Water and Sewer	Country Club Water Treatment Plant Improvements and Ozone Treatment	36,856,193	21,985,180	(14,871,013)	
00178302	Environmental Services / Water and Sewer	Country Club Raw Water Main	2,694,959	3,353,998	659,039	
00178303	Environmental Services / Water and Sewer	Country Club Consolidation - Greenwood Lake Water Treatment Plant Demolition	749,515	820,401	70,886	Includes Future Funding
00181601	Environmental Services / Water and Sewer	YANKEE LK SURFACE WATER PLANT	61,320,234	57,317,507	(4,002,727)	
00193601	Environmental Services / Water and Sewer	Bear Lake Woods Potable Water Main	921,272	696,741	(224,531)	Includes Future Funding

Seminole County Government Changes from Prior Year

			Total Anticipated Cost			Notes
Project			Previous	Current	Change	
<u>Potable Water</u>						
00195700	Environmental Services / Water and Sewer	Water Quality Plant Upgrades (Parent)	263,500	270,000	6,500	
00195701	Environmental Services / Water and Sewer	Southeast Regional Water Treatment Plant Improvement and Ozone Treatment	7,970,252	4,115,695	(3,854,557)	
00195702	Environmental Services / Water and Sewer	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 Improvements/Ozone	38,286,263	37,290,453	(995,810)	
00195705	Environmental Services / Water and Sewer	Water Quality Master Plan Part II	124,145	N/A		Completed
00195706	Environmental Services / Water and Sewer	Lynwood Water Treatment Facility Interim Chemical Improvements	732,257	963,160	230,903	
00195707	Environmental Services / Water and Sewer	SER Water Treatment Plant Inerim Chemical Improvements	249,761	134,693	(115,068)	
00195799	Environmental Services / Water and Sewer	Water Quality Plant Upgrades -= Reactive	54,500	N/A		Cancelled
00200401	Environmental Services / Water and Sewer	MARKHAM AQUIFER STORAGE WELL	894,625	958,730	64,105	
00201101	Environmental Services / Water and Sewer	Consumptive Use Permit Consolidation	2,826,584	2,662,029	(164,555)	
00201301	Environmental Services / Water and Sewer	Main Replacement - Public Works County Surtax	500,000	883,333	383,333	
00201500	Environmental Services / Water and Sewer	Potable Well Improvements (Parent)	460,000	530,000	70,000	
00201501	Environmental Services / Water and Sewer	Potable Well Improvements	1,820,739	1,546,056	(274,683)	
00201502	Environmental Services / Water and Sewer	Heathrow Wellfield Modifications	819,000	683,716	(135,284)	
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	Environmental Services / Water and Sewer	Markham Well #1 Evaluations	3,892	N/A		Cancelled
00201507	Environmental Services / Water and Sewer	Indian Hills Well #2 Modifications	10,112	N/A		Closeout
00201508	Environmental Services / Water and Sewer	Miscellaneous Well Projects	15,263	85,554	70,291	
00201599	Environmental Services / Water and Sewer	Potable Well Improvements - FY 11	115,000	N/A		Cancelled
00203101	Environmental Services / Water and Sewer	Security Improvements/Enhancements	2,941,989	2,914,410	(27,579)	
00203201	Environmental Services / Water and Sewer	FWS Water System Upgrades	4,816,468	502,340	(4,314,128)	
00203202	Environmental Services / Water and Sewer	Apple Valley Transmission Main	1,865,570	1,081,618	(783,952)	
00203301	Environmental Services / Water and Sewer	FWS Water Plant Upgrades	320,862	286,077	(34,785)	
00203302	Environmental Services / Water and Sewer	Lake Harriet Water Treatment Plant Decomission	291,520	304,139	12,619	Includes Future Funding
00203303	Environmental Services / Water and Sewer	Druid Hills Water Treatment Plant Yard Pipe Upgrades	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
00204001	Environmental Services / Water and Sewer	Tri-Party Optimization Program	2,525,449	1,514,673	(1,010,776)	Includes Future Funding
00212901	Environmental Services / Water and Sewer	SW Water main Improvements	1,908,781	2,064,657	155,876	Includes Future Funding
00214301	Environmental Services / Water and Sewer	Balmy Beach Drive Potable Water main	2,430,506	2,618,420	187,914	Includes Future Funding
00214801	Environmental Services / Water and Sewer	Dodd Road Potable Water Main Phase II	1,311,936	1,422,707	110,771	Includes Future Funding
00214901	Environmental Services / Water and Sewer	Grand Road Potable Water Main Replacement	392,991	472,128	79,137	Includes Future Funding
00216501	Environmental Services / Water and Sewer	Elder Road / Orange Boulevard Potable Water Main	1,683,057	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	Environmental Services / Water and Sewer	Heathrow Water Treatment Plant Demolition	1,078,863	1,138,878	60,015	Includes Future Funding
00243501	Environmental Services / Water and Sewer	INDIAN HILLS WATER PLANT UPGRADE	3,045,570	2,874,562	(171,008)	
00254202	Environmental Services / Water and Sewer	I-4/SR 46 Utility Relocate	1,004,369	1,275,937	271,568	
00285101	Environmental Services / Water and Sewer	Northwest Service Area Maintenance Facility	300,000	N/A		Completed
00285401	Constitutional Officers	Corrections Facility Water Main	107,000	189,797	82,797	
70000009	Environmental Services / Water and Sewer	AMR Meter Replacement Program	28	N/A		Reclassified as Operating
		Total Potable Water	307,967,555			
<u>Sanitary Sewer</u>						
00024803	Environmental Services / Water and Sewer	SCADA SYSTEM UPGRADES	2,456,948	1,826,877	(630,071)	
00064519	Environmental Services / Water and Sewer	Lake Harriet Transmission Main	1,807,154	956,718	(850,436)	
00082900	Environmental Services / Water and Sewer	Wastewater Pump Station Upgrades (Parent)	6,000,000	5,935,429	(64,571)	
00082904	Environmental Services / Water and Sewer	Pump Station Upgrades Family of Projects	8,266,902	5,807,255	(2,459,647)	
00082908	Environmental Services / Water and Sewer	Pump Station Standards/White Sands/Carillon	1,264,330	1,122,513	(141,817)	
00082909	Environmental Services / Water and Sewer	Red Willow Pump Stations Improvements	305,939	326,051	20,112	
00082910	Environmental Services / Water and Sewer	Emergency Generators/DB	74,817	N/A		Completed
00082911	Environmental Services / Water and Sewer	Tuskawilla Forest Lift Station Improvements	448,147	514,226	66,079	Includes Future Funding
00082912	Environmental Services / Water and Sewer	Heathrow Master Pump Station Upgrades	831,732	1,903,932	1,072,200	
00082913	Environmental Services / Water and Sewer	Tuska Ridge Lift Station Improvements	998,049	1,112,927	114,878	Includes Future Funding
00082999	Environmental Services / Water and Sewer	Pump Station Upgrades	1,500,000	N/A		Cancelled
00083101	Environmental Services / Water and Sewer	Collection System Enhancements	498,030	N/A		Completed
00083102	Environmental Services / Water and Sewer	Fox Hollow Pump Station/Force Main	222,295	N/A		Completed
00083103	Environmental Services / Water and Sewer	Econ River Road 24" Force Main	1,940,064	2,119,525	179,461	Includes Future Funding
00083104	Environmental Services / Water and Sewer	Woodcrest 5 Pump Station	730,746	867,845	137,099	
00182302	Environmental Services / Water and Sewer	Markham Road Reclaim Main	2,834,773	2,760,893	(73,880)	
00194901	Environmental Services / Water and Sewer	Sand Lake Road Force Main Replacement	266,729	301,611	34,882	

**Seminole County Government
Changes from Prior Year**

			Total Anticipated Cost			Notes
Project			Previous	Current	Change	
<u>Sanitary Sewer</u>						
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	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	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	5,633,900	2,444,900	(3,189,000)	
00216490	Environmental Services / Water and Sewer	Iron Bridge - On Going Project	40,000	N/A		Cancelled
00217101	Environmental Services / Water and Sewer	Heathrow Boulevard Reclaimed Water Main	4,872,270	3,176,408	(1,695,862)	
00217201	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase II	5,842,353	5,393,545	(448,808)	
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 III	821,186	3,450,750	2,629,564	
00223101	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase IV	5,355,556	6,875,770	1,520,214	Includes Future Funding
00223201	Environmental Services / Water and Sewer	Residential Reclaimed Water Main Retrofit Phase V	714,495	6,615,177	5,900,682	Includes Future Funding
00227401	Environmental Services / Water and Sewer	GREENWOOD RECLAIM PLANT RERATE	18,157,256	17,324,231	(833,025)	
00227402	Environmental Services / Water and Sewer	Greenwood Lakes/Lake Mary Pump Station Modifications	640,000	12,000	(628,000)	
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 RELOCATION	1,925,000	N/A		Cancelled
80000000	Community Services	Jamestown Sanitary Sewer Phase II	1,542,282	N/A		Closeout
		Total Sanitary Sewer	137,174,929			
<u>Solid Waste</u>						
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	Environmental Services / Solid Waste	Upgraded Prefabricated Hazardous Material	77,055	77,055	-	
00216001	Environmental Services / Solid Waste	Osceola Landfill NPDES Permit	97,530	89,139	(8,391)	
00216101	Environmental Services / Solid Waste	SW/Renewal Central Transfer Station	235,793	N/A		Cancelled
00244501	Environmental Services / Solid Waste	Landfill Scalehouse	1,199,999	1,200,048	49	
00244502	Environmental Services / Solid Waste	Osceola Road Landfill Leachate Tank Refurbishment	247,288	309,605	62,317	
00244503	Environmental Services / Solid Waste	Osceola Road Landfill Monitoring Well Refurbishment	85,187	85,807	620	
00244504	Environmental Services / Solid Waste	Osceola Road Landfill Lift Pump Station Pumps Replacement	53,153	53,346	193	
00244505	Environmental Services / Solid Waste	CTS Scale Automation Upgrade	234,517	N/A		Cancelled
00244506	Environmental Services / Solid Waste	Osceola Road Landfill Telemetry (SCADA)	307,500	300,000	(7,500)	
00244509	Environmental Services / Solid Waste	Transfer Station Refurbishment	680,000	447,436	(232,564)	
00244510	Environmental Services / Solid Waste	Landfill Maintenance/Operations Bldg. Improvements	73,288	N/A		Cancelled
00244601	Environmental Services / Solid Waste	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			
<u>General Government</u>						
00012804	Public Safety	Traffic Preemption Devices	506,459	556,460	50,001	
00045204	Central Services	Courthouse Renovations	28,246,769	28,246,769	-	
00189301	Public Safety	Renovations to Fire Stations	2,107,773	N/A		Completed
00189302	Public Safety	Renovation to Fire Station #11	212,140	212,140	-	
00189304	Public Safety	Renovation to Fire Station 16	400,000	200,000	(200,000)	
00189306	Public Safety	Renovation to Fire Station 43	600,000	200,000	(400,000)	
00189307	Public Safety	Renovation to Fire Station 36	650,000	250,000	(400,000)	
00189308	Public Safety	Renovation to Fire Station 42	700,000	N/A		Cancelled
00189310	Public Safety	Electronic Access Control Systems at (3) Fire Stations	27,150	N/A		Completed
00225001	Public Safety	Fire Station 39 - Yankee Lake	4,500,000	4,500,000	-	Includes Future Funding
00226101	Public Safety	Emergency Services Training Complex	6,711,595	N/A		Completed
00234803	Central Services	HEALTH DEPT RENOVATION PH 2	949,999	N/A		Closeout
00234901	Central Services	Security System Access Upgrade - Public Safety Building	448,584	N/A		Completed
00243101	Central Services	Land Acquisition	13,841,546	13,841,546	-	
00249201	Public Safety	Communication Tower Replacements	3,902,460	3,528,919	(373,541)	

**Seminole County Government
Changes from Prior Year**

			Total Anticipated Cost			Notes
Project			Previous	Current	Change	
<u>General Government</u>						
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/A		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/A		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/A		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/A		Closeout
00284501	Growth Management	13th Street Beautification Project	400,000	N/A		Completed
01785020	Public Safety	Fire Station Wind Retrofit	377,355	377,355	-	
80055605	Public Safety	FEMA Repetitive Flood	150,065	N/A		Cancelled
80189305	Public Safety	EMS Simulation Lab	38,900	N/A		Cancelled
Total General Government			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
<u>Recreation/Open Space</u>						
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**

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

Recreation/Open Space

Project Title: CROSS SEMINOLE TRAIL MISSING LINK		Project Status: Active	Start Date: October 2009
Project #: 00187759	District (s): District #2	End Date: July 2012	
Project Location		Family: No Family	

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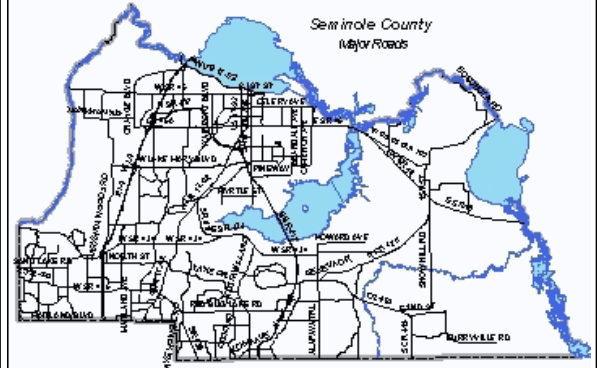
Project Description and Scope

CONSTRUCT A 14 FOOT WIDE PAVED TRAIL CONNECTING THE EXISTING CROSS SEMINOLE TRAIL LINKS.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN 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 TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOV 2000.

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-09	Jul-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
Construction	1,250	5,337	1,498,750	0	0	0	1,500,000
	1,250	5,337	1,498,750	0	0	0	1,500,000
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
Natural Lands/Trails Bond Fund	1,250	5,337	1,498,750	0	0	0	1,500,000
	1,250	5,337	1,498,750	0	0	0	1,500,000

Recreation/Open Space

Project Title: SEMINOLE WEKIVA TRAIL PHASE IV		Project Status: Active	Start Date: October 2011
Project #: 00187760	District (s): District #3		End Date: September 2013
Project Location ORANGE COUNTY LINE TO SR 434/SR 436		Family: No Family	

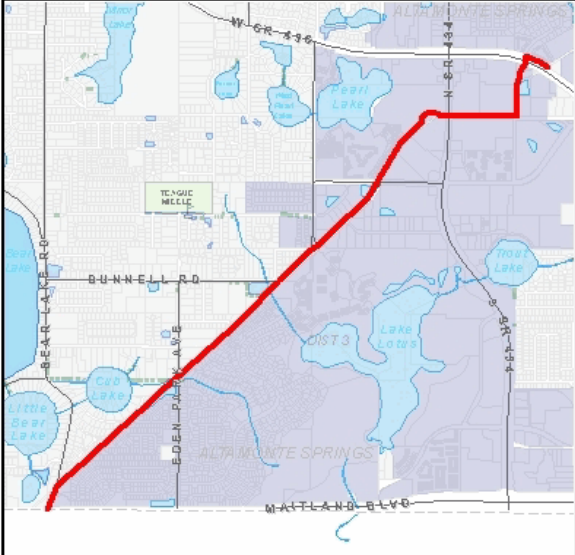
Project Description and Scope

CONSTRUCT 14 FOOT WIDE TRAIL CONNECTING TO THE EXISTING SEMINOLE-WEKIVA TRAIL. INCLUDES INTERSECTION MODIFICATIONS AT FIVE TRAIL CROSSINGS, WILDLIFE RELOCATION SERVICES, AND THE ACQUISITION OF TWO EASEMENTS ON THE NORTH TO COMPLETE THE TRAIL CORRIDOR FROM THE SAN SEBASTIAN TRAIL HEAD TO THE ORANGE COUNTY LINE. ALSO INCLUDES ONE ADDITIONAL TRAIL CROSSING WITH SIGNAL AT EDEN PARK RD.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design		
Right Of Way	Oct-11	Sep-12
Construction	Jul-12	Sep-13


Funding Strategy

\$300K FOR DESIGN IS FUNDED THROUGH AN AGREEMENT WITH THE FDOT (AQ 337), WHICH EXPIRES 4/30/12. A FUTURE AGREEMENT WITH THE FDOT IS ANTICIPATED TO FUND CONSTRUCTION WITH APPROXIMATELY \$1.7M.

Operating Impact

APPROXIMATELY 20,000 PER YEAR (1% 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	300,000	1,750,000	0	0	2,050,000
Design	0	135,659	300,000	0	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	Future Funding	Total
Anticipated Grants	0	0	0	1,700,000	0	0	1,700,000
Natural Lands/Trails Bond Fund	0	0	300,000	50,000	0	0	350,000
Public Works Grants	0	135,659	300,000	0	0	0	300,000
	0	135,659	600,000	1,750,000	0	0	2,350,000

Recreation/Open Space

Project Title: TRAIL/SIDEWLK LONGWOOD MKHM RD & MKHM RD		Project Status: Active	Start Date: March 2010
Project #: 00187761	District (s): District #5		End Date: December 2012
Project Location SR 426 AND W MITCHELL HAMMOCK RD		Family: No Family	

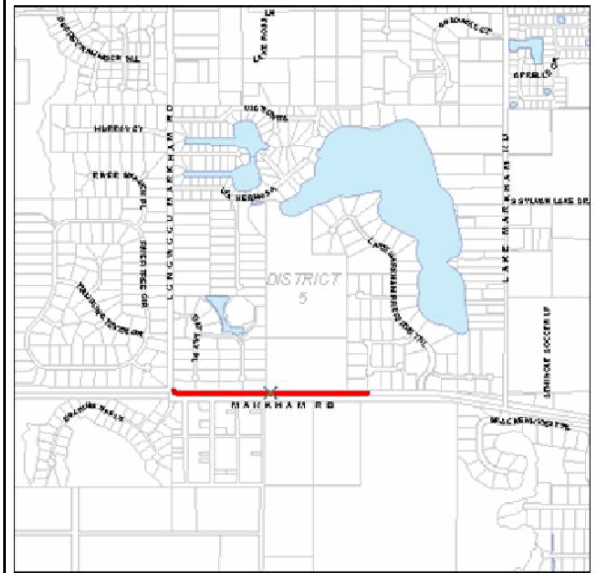
Project Description and Scope

DESIGN AND CONSTRUCTION OF A ONE-HALF (1/2) MILE LONG TRAIL AND CONNECTING SIDEWALKS TO COMPLETE THE SEMINOLE WEKIVA TRAIL FROM THE MARKHAM TRAILHEAD TO LONGWOOD MARKHAM RD.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (AS AMENDED DECEMBER 9, 2008); REC 5 & TRA 1.3.10. THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LANDS BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-10	Jun-10
Construction	Sep-10	Dec-12

**Funding Strategy**

2000 TRAILS AND NATURAL LANDS BOND FUND.

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
Capitalized Expenditures	1,235	0	0	0	0	0	1,235
Construction	2,857	156,416	297,143	0	0	0	300,000
Design	10,517	71	14,483	0	0	0	25,000
	14,610	156,487	311,626	0	0	0	326,236
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
Natural Lands/Trails Bond Fund	14,610	156,487	311,626	0	0	0	326,236
	14,610	156,487	311,626	0	0	0	326,236

Recreation/Open Space

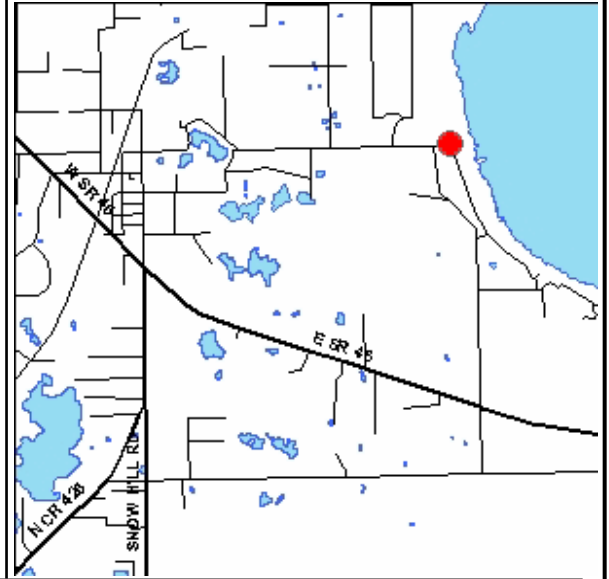
Project Title: Fallen Heroes Memorial		Project Status: Active	Start Date: December 2007
Project #: 00207301	District (s):		End Date: January 2015
<u>Project Location</u>		Family: No Family	

Project Description and Scope

Memorial For Fallen Heroes. The design contract for the memorial was executed in December, 2007. The Board of County Commissioners approved the conceptual design in April, 2008 and fund-raising efforts are currently ongoing to determine the total budget for the project. [Project managed by Central Services/Construction Management]

Project JustificationProject Phases

	Start	Finish
Design	Dec-07	Jan-15

Funding Strategy

Funds for this project are being raised by a Hero's Memorial not-for-profit organization. Construction estimates are contingent upon the amount of funding raised.

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	40,190	0	259,810	0	0	0	300,000
	40,190	0	259,810	0	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
General Fund	40,190	0	259,810	0	0	0	300,000
	40,190	0	259,810	0	0	0	300,000

Recreation/Open Space

Project Title: Jetta Point Park	Project Status: On Hold	Start Date: May 2002
Project #: 00234601	District (s): District #2	End Date: December 2011
Project Location		Family: No Family

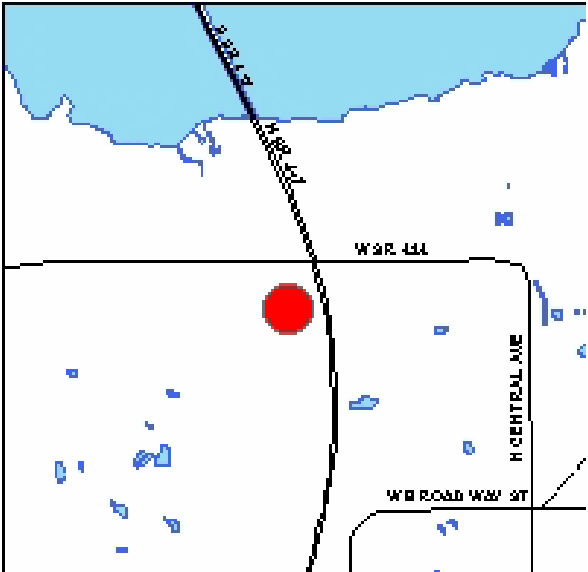
Jetta Point Park located at the SR 434 and SR 417 interchange in Winter Springs.

Project Description and Scope

Acquisition, design, development, and construction of a multiuse recreational park. [Project managed by Central Services/Construction Management]

Project Justification

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Right Of Way	May-02	Jun-05
Land Purchased in May 2002 and June 2005.		
Design	Jan-08	Jul-10
Construction	Aug-10	Dec-11


Funding Strategy

May 22, 2007, Second Public hearing Midyear Budget Amendment. Funds for Soldiers Creek, \$4.8M, were moved to Jetta Point to move forward. This brings the total current funding for Jetta Point to \$8.8M, leaving \$1.1M of the project unfunded based on previous cost estimates. The remaining funds in Soldiers Creek, \$100K, will be used for evaluation of the site to determine the best way to move forward. -The land was purchased in 2002 for \$4,349,193.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	3,362	0	0	0	0	0
Construction	278,273	11,959	129,124	0	0	0	407,397
Design	921,192	0	135,611	0	0	0	1,056,803
Operating / Non-capital	64,412	0	0	0	0	0	64,412
Right Of Way	702,803	0	0	0	0	0	702,803
	1,966,679	15,321	264,735	0	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	0	0	0	135,611
General Fund	448,700	0	0	0	0	0	448,700
Infrastructure Imp/Capital Projects Fund - GF	1,235,832	0	0	0	0	0	1,235,832
Tourist Development Fund/ 3% Tax	282,147	15,321	129,124	0	0	0	411,271
	1,966,679	15,321	264,735	0	0	0	2,231,414

Recreation/Open Space

Project Title: Sylvan Lake Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234602	District (s): District #5		End Date: September 2015
Project Location Sylvan Lake Park		Family: No Family	

Project Description and Scope

Replace old and outdated, unsafe equipment and surfacing at popular picnic area C. Develop an additional playground unit/equipment at Sylvan Lake Park with new components, a climbing wall, swings, tot area and safety surfacing. The playground equipment will be designed and installed by a professional company to include age specific units, creative and challenging heights, slides, colors and will provide ADA accessibility including the installation of safety surfacing below components in accordance with Consumer Product Safety Guidelines. This represents a change in scope from playground additions and replacements. The playground replacements was moved to 00234625.

Project Justification

Sylvan Lake Park is heavily used for corporate picnics and events. The current playground equipment is showing fatigue and is obsolete. We are requesting replacement of current components in the next FY. The addition of new playground equipment to enhance picnic area and park usage will improve the pavilion rentals and provide additional amenities to park users where there currently are none.

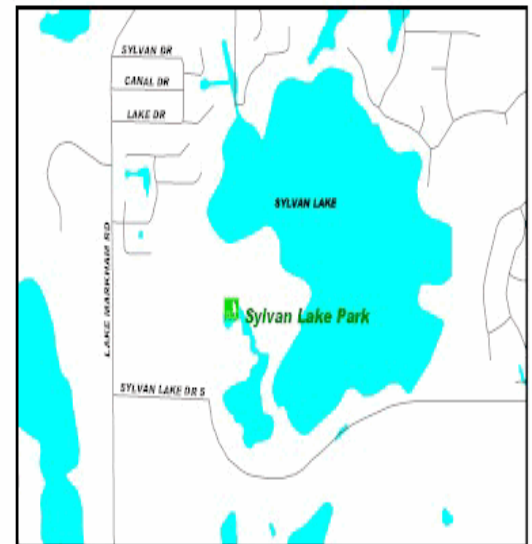
Project Phases

Start	Finish
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Construction

Oct-13	Sep-15
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Construction includes installation

**Operating Impact**

Minimal annual operational costs will be incurred.

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
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
Unfunded - Governmental	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Recreation/Open Space

Project Title: Sylvan Lake Park - Sports Lighting of Fields C & D		Project Status: Approved	Start Date: October 2012
Project #: 00234603	District (s): District #5		End Date: September 2013
Project Location Sylvan Lake Park		Family: No Family	

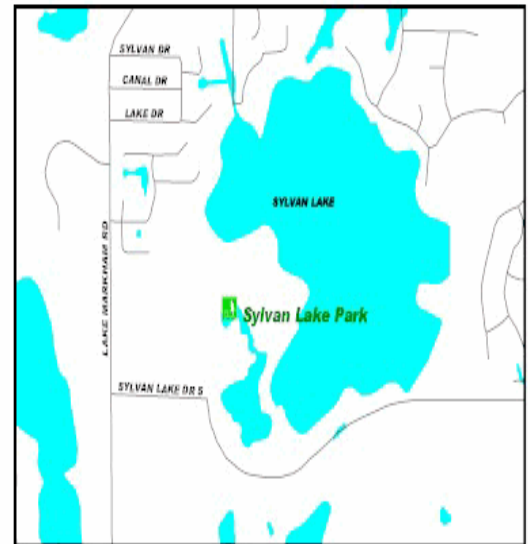
Project Description and Scope

Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings.

Project Justification

Current sports lighting was installed in 1992 and does not meet lighting standards for tournament play thereby impacting opportunities to attract out of town events. In addition, lighting system is not energy efficient thereby costing the County additional expenditures. New green lighting technology will provide for improved energy conservation measures and upgrade lighting to attract more out of town events.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13

**Funding Strategy**

General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	330,824	0	330,824
	0	0	0	0	330,824	0	330,824
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
Unfunded - Governmental	0	0	0	0	330,824	0	330,824
	0	0	0	0	330,824	0	330,824

Recreation/Open Space

Project Title: Sylvan Lake Park - Boardwalk Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234604	District (s): District #5		End Date: September 2016
Project Location Sylvan Lake Park		Family: No Family	

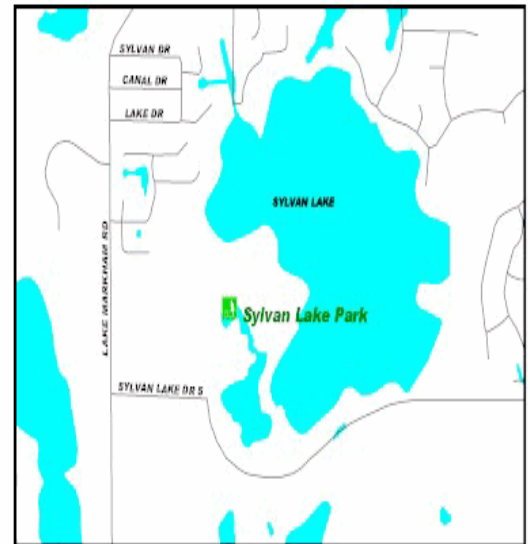
Project Description and Scope

Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk.

Project Justification

Current boardwalk has been closed to the public and is considered a safety hazard. A new boardwalk would allow for park amenity enhancement allowing the public access to areas that currently are not available, this would include wetland and lake habitat for bird watching, fishing, outdoor education, wildlife observation and more.

Project Phases	Start	Finish
Design	Oct-14	Sep-15
Construction	Oct-15	Sep-16

**Funding Strategy**

The total estimated cost of this project is \$530,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
Design	0	0	0	0	30,000	0	30,000
	0	0	0	0	530,000	0	530,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	530,000	0	530,000
	0	0	0	0	530,000	0	530,000

Recreation/Open Space

Project Title: Sanlando Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234606	District (s): District #3		End Date: December 2015
Project Location Sanlando Park		Family: No Family	

Project Description and Scope

Add new shade coverings over spectator areas for front courts. This would include design, permitting, site preparation and installation.

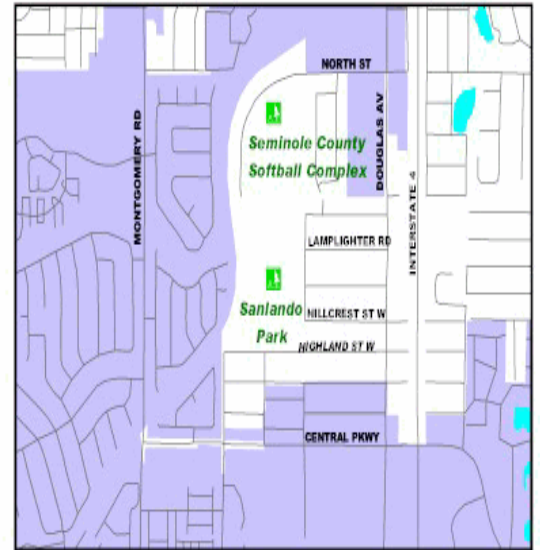
Project Justification

Sanlando Park is Seminole County's largest tennis facility with significant economic impact through lessons and tournaments. Shade coverings over the spectator area for the front bank of courts would provide sun and weather protection for spectators for programs and events.

Project Phases

Start	Finish
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Construction	Oct-13	Dec-15
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**Funding Strategy**

The total estimated cost of this project is \$300,000.

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 Funding	Total
Construction	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Recreation/Open Space

Project Title: Seminole County Softball Complex - Irrigation Replaceme	Project Status: Approved	Start Date: October 2013
Project #: 00234607	District (s): District #3	End Date: September 2014

Project Location

Seminole County Softball Complex

Family: No Family

Project Description and Scope

Replace timing system and pump control with updated, conservation efficient equipment.

Project Justification

Current timer/pump system is not automated and must be manually adjusted to irrigate five fields. This results in additional manpower needs which are not cost effective or efficient.

Project Phases

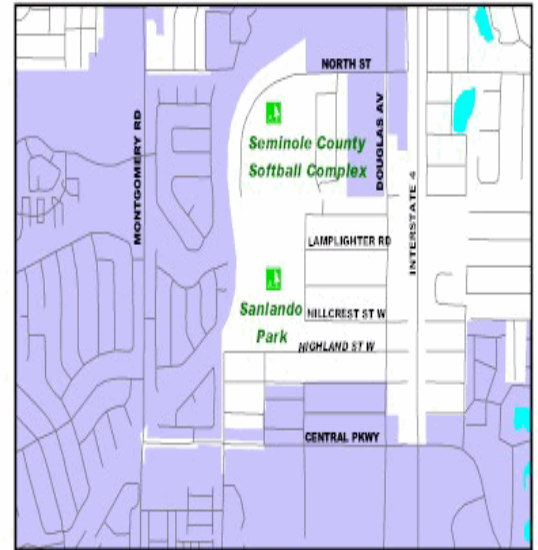
Construction

Start

Oct-13

Finish

Sep-14



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	45,000	0	45,000
	0	0	0	0	45,000	0	45,000
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
Unfunded - Governmental	0	0	0	0	45,000	0	45,000
	0	0	0	0	45,000	0	45,000

Recreation/Open Space

Project Title: Sanlando Park Playground Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234608	District (s): District #3		End Date: September 2013
Project Location Sanlando Park		Family: No Family	

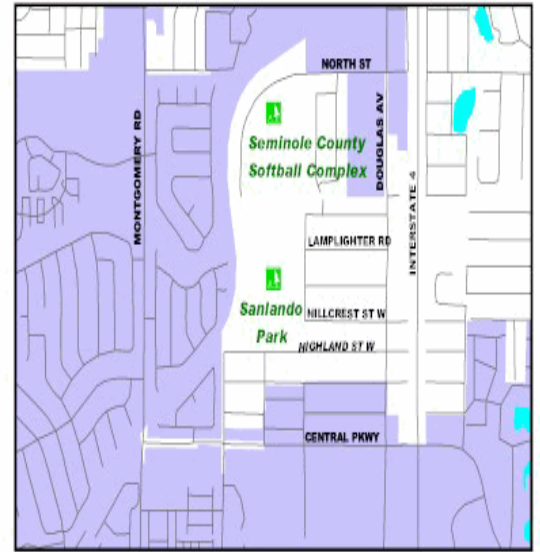
Project Description and Scope

Purchase and install new playground equipment for pre-school and elementary age children along with new safety surfacing to meet consumer product safety standards.

Project Justification

Existing playground equipment is past its useful life span and parts have had to be removed due to safety hazards. Sanlando Park is heavily used for family reunions, picnics and special events where the playground had been a top attraction. Sanlando Park is in the middle of a heavily populated area of Altamonte Springs and receives a large amount of walk in traffic in addition to scheduled programs and events.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13

**Funding Strategy**

General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	200,000	0	200,000
	0	0	0	0	200,000	0	200,000
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
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Recreation/Open Space

Project Title: Softball Complex Scoreboard Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234609	District (s): District #3		End Date: September 2013
Project Location		Family: No Family	

Seminole County Softball Complex

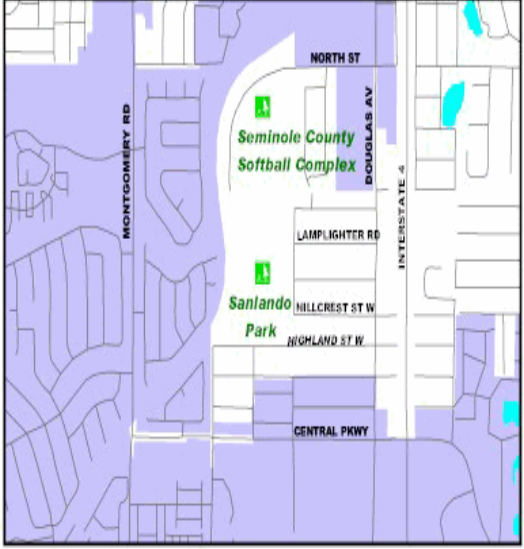
Project Description and Scope

Replace exiting scoreboard (5) system with new boards, electronics and technology.

Project Justification

The Seminole County Softball Complex is one of the premier locations for tournaments and events in the Central Florida area with over 3 million dollars of economic impact annually. The current Score board system is outdated and expensive to repair. Some components are not available due to outdated parts. Replacement would allow for more efficient use by tournament and event directors and provide improved quality for local leagues.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13


Funding Strategy

General Fund

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
	0	0	0	0	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	Future Funding	Total
Unfunded - Governmental	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Recreation/Open Space	
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Project Title: Red Bug - Park Playground Replacement & Additions		Project Status: Approved	Start Date: October 2012
Project #: 00234611	District (s): District #1		End Date: December 2012
Project Location		Family: No Family	

<u>Project Location</u>

Red Bug Lake Park

Project Description and Scope	
Project Name	Project Description and Scope
Project Manager	Project Description and Scope
Project Sponsor	Project Description and Scope
Project Stakeholders	Project Description and Scope
Project Objectives	Project Description and Scope
Project Deliverables	Project Description and Scope
Project Risks	Project Description and Scope
Project Budget	Project Description and Scope
Project Timeline	Project Description and Scope
Project Communication Plan	Project Description and Scope
Project Reporting	Project Description and Scope
Project Closure	Project Description and Scope

Replace existing playground system adjacent to picnic area and lake due to outdated equipment and safety surfacing. This will include demolition, removal, design and installation. New equipment to be ADA accessible and include age appropriate play areas suitable for ages 3 - 12yrs.

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

Project Phases	Start	Finish
Construction	Oct-12	Dec-12

A map of the Red Bug Lake Park area. The map shows a network of streets including Jericho Dr N, Red Bug Lake Rd, Noddings Fitness Way, and Dodd Rd. A large blue lake is labeled 'RED BUG LAKE'. Below the lake, the text 'Red Bug Lake Park' is written in green, with a green park icon below it. The map also shows several smaller blue areas, likely representing other water features or wetlands.

Funding Strategy	
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	General Fund	
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Project Expenditures	Prior Fiscal	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Years	FY 2010/11	Amended	Requested	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	
Construction	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000
Project Funding	Funding to	FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	Future	Total
	Date	Actuals YTD	Amended	Requested	Requested		
			Budget	Budget	Budget	Funding	
Unfunded - Governmental	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Recreation/Open Space

Project Title: Red Bug Lake Park Shade Cover Additions		Project Status: Approved	Start Date: October 2013
Project #: 00234612	District (s): District #1		End Date: September 2016
Project Location Red Bug Lake Park		Family: No Family	

Project Description and Scope

Install new shade covers over spectator areas at the Softball Fields. This would include six (6) shade systems, permitting and installation.

Project Justification

Red Bug Lake Park is the County's busiest park with heavy spectator participation in all sports. The shade system would provide sun protection for softball users of the park including leagues, tournaments and special events.

Project Phases	Start	Finish
Construction	Oct-13	Sep-16

**Funding Strategy**

The total estimated cost for this project is \$75,000.

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 Funding	Total
Construction	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	225,000	0	225,000
	0	0	0	0	225,000	0	225,000

Recreation/Open Space

Project Title: Red Bug Lake Park - Irrigation Replacement for Sports Fi	Project Status: Approved	Start Date: October 2013
Project #: 00234613	District (s): District #1	End Date: September 2014
Project Location		Family: No Family

Red Bug Lake Park

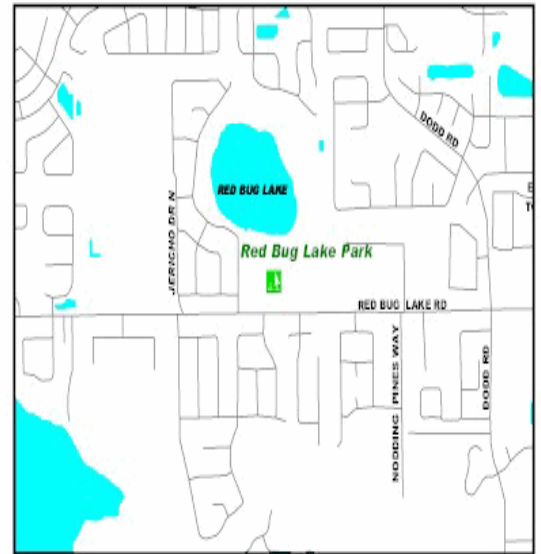
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-13	Sep-14



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	35,000	0	35,000
	0	0	0	0	35,000	0	35,000
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
Unfunded - Governmental	0	0	0	0	35,000	0	35,000
	0	0	0	0	35,000	0	35,000

Recreation/Open Space

Project Title: Kewannee Playground and Access Improvements		Project Status: Approved	Start Date: October 2012
Project #: 00234616	District (s): District #4		End Date: August 2013
Project Location		Family: No Family	

1505 Kewannee Trail Casselberry FL 32707

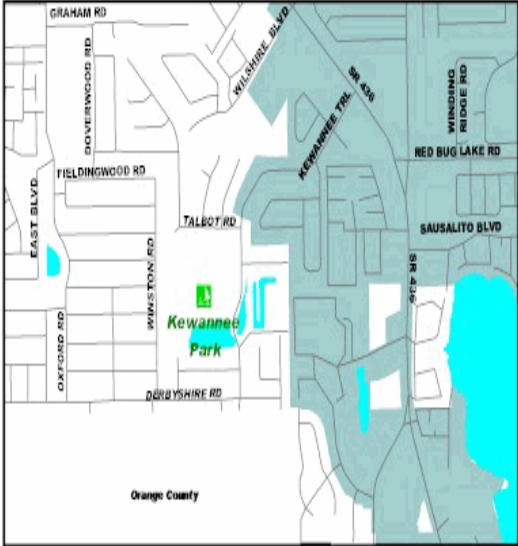
Project Description and Scope

Replacement of outdated/aged playground equipment and surfacing. Introduction of new ADA sidewalks for accessibility.

Project Justification

Current playground equipment and surface poses trip hazards. New equipment will be installed with shade structures to keep equipment out of the sun. Sidewalks are necessary for access for the handicapped.

Project Phases	Start	Finish
Construction	Oct-12	Aug-13


Funding Strategy

Community Development Block Grant (CDBG) Funds/General Fund

Operating Impact

Increased concrete surface to maintain. No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	220,000	0	220,000
	0	0	0	0	220,000	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	Future Funding	Total
Unfunded - Governmental	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Recreation/Open Space

Project Title: Greenwood Lakes Park Playground Replacement		Project Status: Approved	Start Date: October 2013
Project #: 00234618	District (s): District #2		End Date: April 2014
Project Location 660 Greenway Blvd Lake Mary Fl 32746		Family: No Family	

Project Description and Scope

Replacement of Tennis Court Fences. Replace Playground equipment past expected lifespan. Replace cracking surfacing.

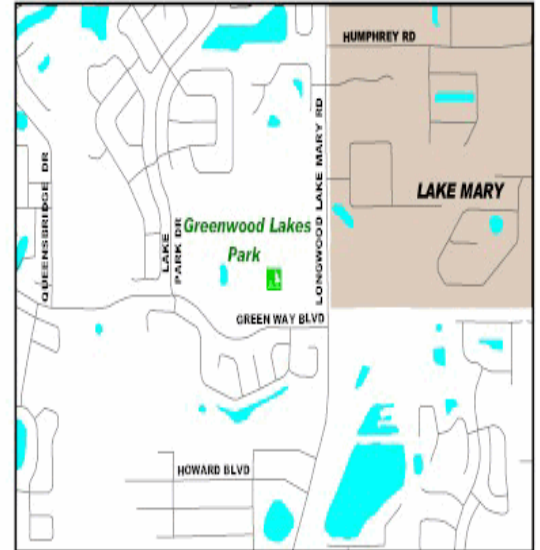
Project Justification

Court fencing is aged and faded. Playground equipment is dated and spare parts for replacement are unavailable. Surface is cracking and is a trip hazard.

Project Phases

Start	Finish
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Construction	Oct-13	Apr-14
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**Funding Strategy**

General Fund

Operating Impact

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	Total
Construction	0	0	0	0	180,000	0	180,000
	0	0	0	0	180,000	0	180,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	180,000	0	180,000
	0	0	0	0	180,000	0	180,000

Recreation/Open Space

Project Title: Bookertown Park Playground Replacement		Project Status: Approved	Start Date: November 2011
Project #: 00234619	District (s): District #4	End Date: October 2012	
Project Location		Family: No Family	

Project Description and Scope

Replacement of outdated/aged equipment and surfacing. The scope of the project includes the following: * Replace playground, addition of new swings and rubberized play surface - \$150,000 * Replace existing fencing of park, including lot to the east of the park to be utilized by patrons - \$45,000 * Addition of concrete American Disability Act (ADA) compliant walkways and parking spots - \$5,000 * Pavilion, table, and grill updates - \$7,000 * Basketball court sealing, striping, and goal replacement - \$55,000 * Baseball field re-grading, enlarging of infield area to standard size - \$6,000 * Removal of hazardous trees in park - \$10,000

Project Justification

Current playground equipment and surface is past life expectancy and poses a liability to the County.

Project Phases	Start	Finish
Construction	Nov-11	Oct-12


Funding Strategy

It is anticipated that CDBG Funding will be utilized for this project during 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

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
Unfunded - Governmental	0	0	0	278,000	0	0	278,000
	0	0	0	278,000	0	0	278,000

Recreation/Open Space

Project Title: Jamestown Playground and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234620	District (s): District #1		End Date: September 2016
Project Location 2135 SOUTH STREET OVIEDO FI 32765		Family: No Family	

Project Description and Scope

Replacement of outdated Playground equipment and surfacing. Improved parking area and addition of sidewalks.

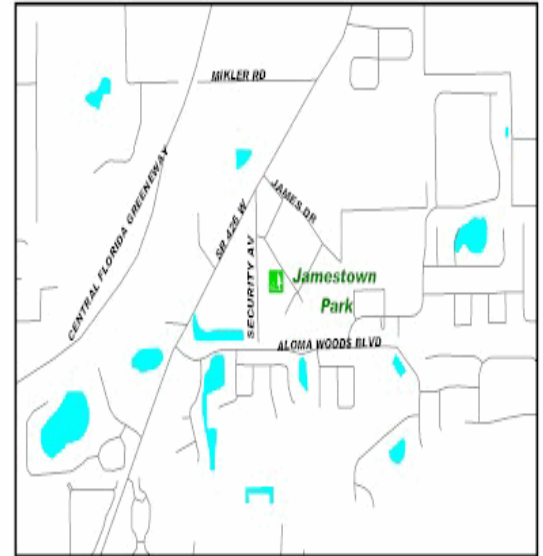
Project Justification

Equipment is beyond life expectancy. Surfacing is cracked and poses a trip hazard in some places. Parking is limerock and continues to washout. Sidewalks are necessary for ADA access.

Project Phases

Start	Finish
Oct-15	Sep-16

Construction

**Funding Strategy**

CDBG Funds

Operating Impact

Increased concrete surface to maintain. No net increase in equipment to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	135,000	0	135,000
	0	0	0	0	135,000	0	135,000
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
Unfunded - Governmental	0	0	0	0	135,000	0	135,000
	0	0	0	0	135,000	0	135,000

Recreation/Open Space

Project Title: Lake Mills Park Playground Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234621	District (s): District #1		End Date: September 2016
Project Location 1301 Tropical Avenue Chuluota FL 32766		Family: No Family	

Project Description and Scope

Replace equipment beyond expected lifespan. Replace surfacing.

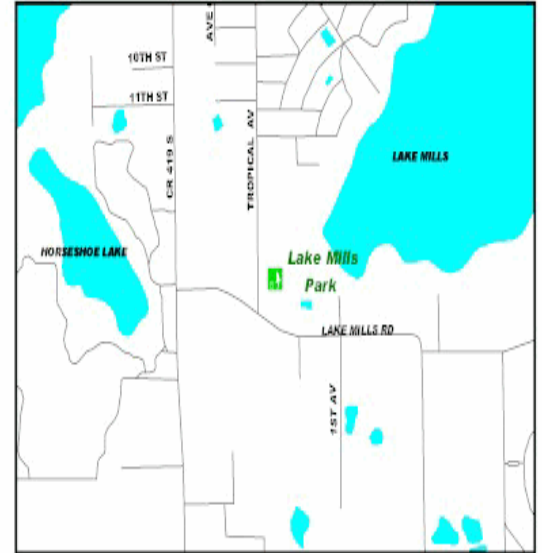
Project Justification

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

Project Phases

Start	Finish
Oct-15	Sep-16

Construction

**Funding Strategy**

Grants/General Fund

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	0	0	0	160,000	0	160,000
	0	0	0	0	160,000	0	160,000
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
Unfunded - Governmental	0	0	0	0	160,000	0	160,000
	0	0	0	0	160,000	0	160,000

Recreation/Open Space

Project Title: Upgrade Sports Field Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234622	District (s):		End Date: September 2016
Project Location Softball Complex		Family: No Family	

Project Description and Scope

Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities

Project Justification

Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

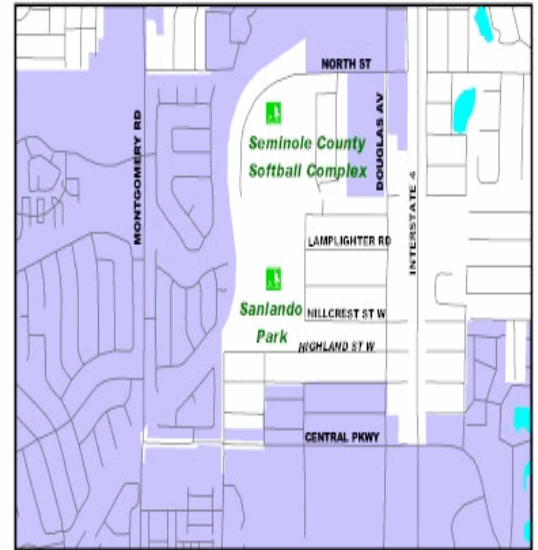
Project Phases

Start	Finish
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Construction

Oct-15	Sep-16
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Includes removal and installation

**Funding Strategy**

General Fund and/or Tourism Tax

Operating Impact

Reduced electrical consumption and utility charges.

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	519,277	0	519,277
	0	0	0	0	519,277	0	519,277
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	519,277	0	519,277
	0	0	0	0	519,277	0	519,277

Recreation/Open Space

Project Title: Red Bug Lake Sports Lighting Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234623	District (s): District #1		End Date: September 2015
Project Location 3600 Red Bug Lake Road, Casselberry, FL 32707		Family: No Family	

Project Description and Scope

Replace existing old technology sports lighting with new green technology system including wiring, fixtures and remote control link capabilities for softball, soccer/turf fields and tennis courts. The planned implementation schedule is to update the softball fields, tennis courts, then the turf fields.

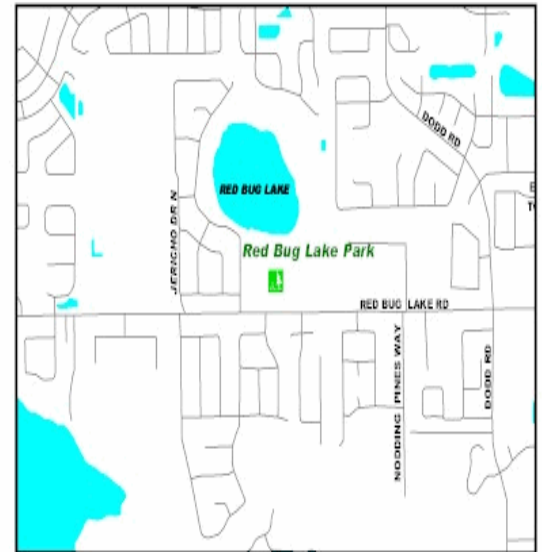
Project Justification

Current lighting system is almost twenty years old and is not energy efficient nor up to tournament grade lighting standards for National Tournaments. New lighting systems will reduce energy costs, improve safety and visibility for players.

Project Phases

Start	Finish
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Construction	Oct-12	Sep-15
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**Funding Strategy**

General Fund

Operating Impact

Utility costs will be reduced due to new lighting technology.

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	679,000	0	679,000
	0	0	0	0	679,000	0	679,000
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
Unfunded - Governmental	0	0	0	0	679,000	0	679,000
	0	0	0	0	679,000	0	679,000

Recreation/Open Space

Project Title: Sanlando Park - Sports Lighting Replacement		Project Status: Approved	Start Date: October 2012
Project #: 00234624	District (s): District #3		End Date: September 2013
Project Location Sanlando Park		Family: No Family	

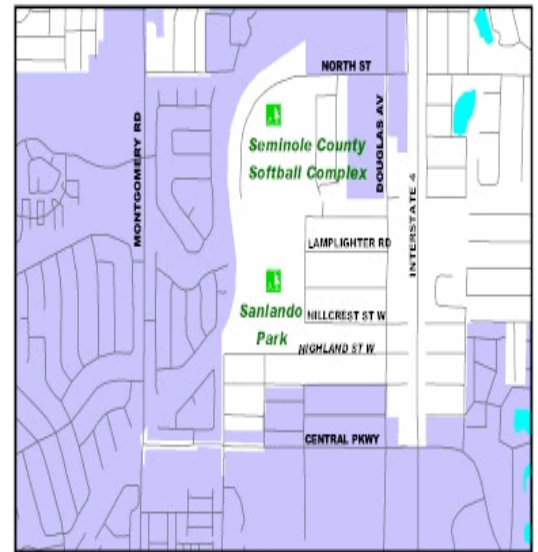
Project Description and Scope

Design and install new lighting system for tennis courts including wiring systems, control link, no spill glare prevention, green/energy saving lighting technology.

Project Justification

Existing lighting technology and sports lighting for tennis programs and tournaments is deficient in light lumens to host National Collegiate Athletic Association (NCAA) and United States Tennis Association (USTA) events. Green technology lighting and systems are proposed to be installed to improve safety, meet tournament standards and increase energy efficiency.

Project Phases	Start	Finish
Construction	Oct-12	Sep-13

**Funding Strategy**

General Fund /TourismTax

Operating Impact

Overall operational impact of reduced electricity consumption will result in lower utility charges.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	300,000	0	300,000
	0	0	0	0	300,000	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
Unfunded - Governmental	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Recreation/Open Space

Project Title: Cameron Wight Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234626	District (s):		End Date: November 2012
Project Location Cameron Wight Park		Family: No Family	

Project Description and Scope

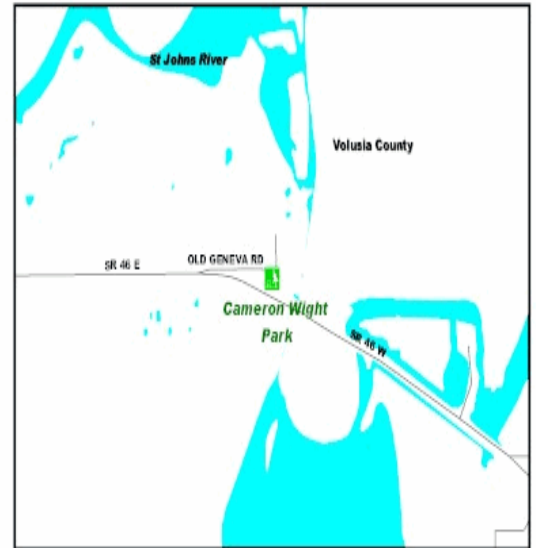
Replacement of floating dock and approach. Install riprap for erosion control. Resurface and restripe parking lot. Repaint pavilion. Replace picnic tables and bbq's. Add fencing to delineate grassed parking.

Project Justification

Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded. Shoreline has eroded extremely close to the existing pavilion.

Project Phases

	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12

**Funding Strategy**

Boating Improvement Fund

Operating Impact

Fencing will need to be maintained on an ongoing basis. Riprap will decrease the amount of shoreline maintenance needed.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	16,116	96,966	0	0	0	96,966
	0	16,116	96,966	0	0	0	96,966
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
Boating Improvement Fund	0	16,116	96,966	0	0	0	96,966
	0	16,116	96,966	0	0	0	96,966

Recreation/Open Space

Project Title: C.S. Lee Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234627	District (s):		End Date: November 2012
Project Location		Family: No Family	

C.S. Lee Park**Project Description and Scope**

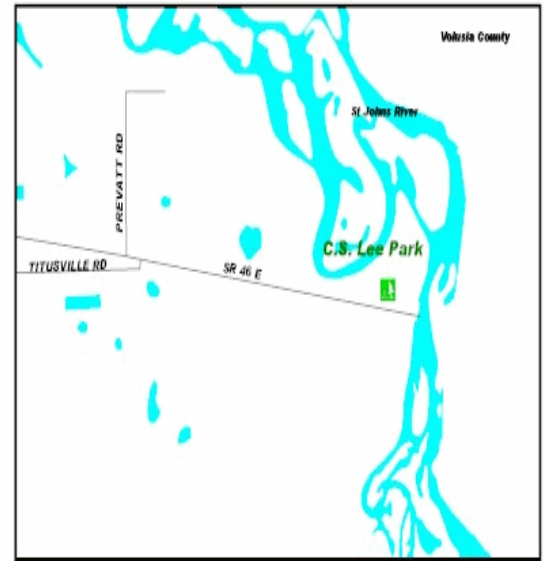
Replacement of floating dock and approach with two new floating docks and approaches. Install sidewalk for ADA access. Installation of fencing to minimize grass/shoreline parking. Resurface and restripe parking lot.

Project Justification

Floating Dock has insufficient rise and fall capabilities for the natural water level fluctuations of the St. John's River. Major cracking in asphalt requiring resurfacing and restriping. No handicap access to pavilion or dock. Major enhancement to park will be additional dock providing greater staging opportunity and an additional platform for fisherman.

Project Phases

	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12

**Funding Strategy**

Boating Improvement Funds/Land and Water Conservation Fund Grant

Operating Impact

Concrete from sidewalks will need ongoing maintenance and replacement. Additional floating structure will require more maintenance. The replacement of larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

Project Expenditures	Prior Fiscal Years	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Expenditures						
Construction	0	850	200,000	0	0	0	200,000
Design	0	55,975	248,189	0	0	0	248,189
	0	56,825	448,189	0	0	0	448,189
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
Boating Improvement Fund	0	56,825	248,189	0	0	0	248,189
Leisure Services Grants	0	0	200,000	0	0	0	200,000
	0	56,825	448,189	0	0	0	448,189

Recreation/Open Space

Project Title: Mullet Lake Park Boat Ramp Improvements		Project Status: Active	Start Date: December 2010
Project #: 00234628	District (s):		End Date: November 2012
Project Location Mullet Lake Park		Family: No Family	

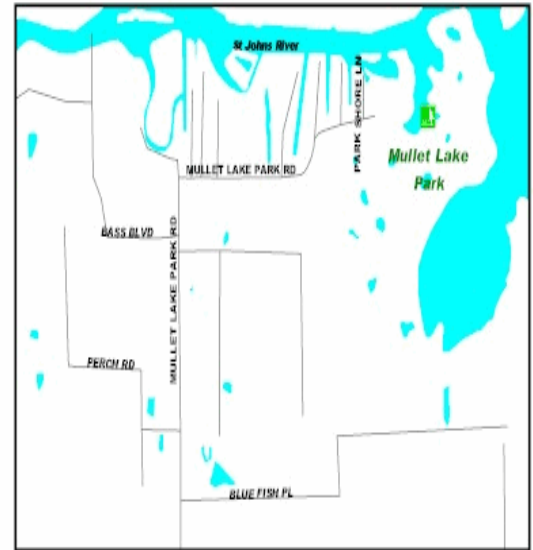
Project Description and Scope

Replacement of floating dock and approach. Install sidewalk for ADA access. Resurface and restripe parking lot.

Project Justification

Mullet Lake Park has a fixed dock that routinely is under water due to the natural water level fluctuations of the St. John's River. The dock is also aging and in need of replacement. The asphalt is weathered and the striping is faded.

Project Phases	Start	Finish
Design	Dec-10	Nov-11
Construction	Feb-12	Nov-12

**Funding Strategy**

Boating Improvement Funds

Operating Impact

Concrete from sidewalks will need ongoing maintenance and replacement. Larger floating structure will require less maintenance in the short term than the existing dock and the aluminum has a longer life expectancy.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	850	0	0	0	0	0
Design	0	30,532	139,055	0	0	0	139,055
	0	31,382	139,055	0	0	0	139,055
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
Boating Improvement Fund	0	31,382	139,055	0	0	0	139,055
	0	31,382	139,055	0	0	0	139,055

Recreation/Open Space

Project Title: Replace Lightning Prediction System		Project Status: Approved	Start Date: October 2014
Project #: 00234629	District (s):		End Date: September 2015
Project Location Red Bug Lake Park		Family: No Family	

Project Description and Scope

Replace old Thorguard Lightning Prediction System with new model.

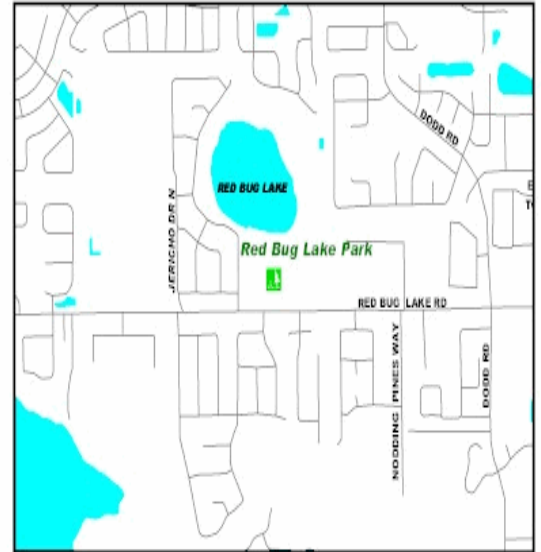
Project Justification

Current lightning prediction unit is old and outdated. A newer model is available that will provide improved detection services and add safety for park patrons.

Project Phases

Start	Finish
Oct-14	Sep-15

General

**Funding Strategy**

General Fund

Operating Impact

Improved park patron safety.

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	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000
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
Unfunded - Governmental	0	0	0	0	10,000	0	10,000
	0	0	0	0	10,000	0	10,000

Recreation/Open Space

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


Project Description and Scope

Renovate existing three (3) multi-use turf fields to include removal of old sod, re-grading, lazer leveling, new sod and irrigation.

Project Justification

Current turf field sod/surfacing and playability has been compromised through years of use and degradation from weather and sod patching. Uneven surface play increases safety hazards and annual maintenance costs. Renovating the entire play surface will allow for re-crowning of fields, new sod and irrigation that will reduce repairs and maintenance time.

Project Phases	Start	Finish
General	Oct-14	Oct-15


Funding Strategy

General Fund

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
General	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Recreation/Open Space

Project Title: Maintenance Shop Security Fencing		Project Status: Approved	Start Date: October 2015
Project #: 00234631	District (s):		End Date: October 2016
Project Location Red Bug Lake Park		Family: No Family	

Project Description and Scope

Install new security fencing around parks maintenance and equipment building.

Project Justification

The Parks Maintenance shop currently stores equipment, supplies, vehicles and other park related items that are secured from public access. This is a safety concern in addition to a vandalism issue.

Project Phases	Start	Finish
Construction	Oct-15	Oct-16

**Funding Strategy**

General Fund

Operating Impact

Improve safety to the general public, reduce loss due to vandalism and lack of security.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	22,000	0	22,000
	0	0	0	0	22,000	0	22,000
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
Unfunded - Governmental	0	0	0	0	22,000	0	22,000
	0	0	0	0	22,000	0	22,000

Recreation/Open Space

Project Title: Fencing Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234632	District (s):		End Date: September 2015
Project Location Red Bug Lake Park		Family: No Family	

Project Description and Scope

Remove and replace old chainlink fencing for multi-use turf field "C".

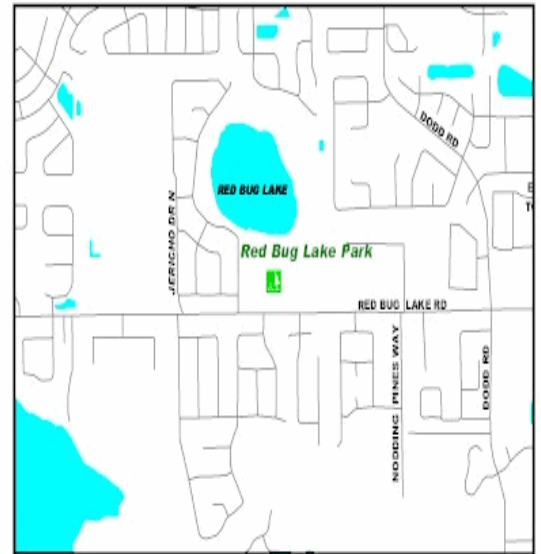
Project Justification

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

Project Phases

Start	Finish
Oct-14	Sep-15

Construction

**Operating Impact**

Improve safety and playability of turf fields and reduce maintenance and operational 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	0	38,000	0	38,000
	0	0	0	0	38,000	0	38,000
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
Unfunded - Governmental	0	0	0	0	38,000	0	38,000
	0	0	0	0	38,000	0	38,000

Recreation/Open Space

Project Title: Multi-Use Turf Field Replacement		Project Status: Approved	Start Date: October 2014
Project #: 00234633	District (s):		End Date: September 2016
Project Location Sylvan Lake Park		Family: No Family	

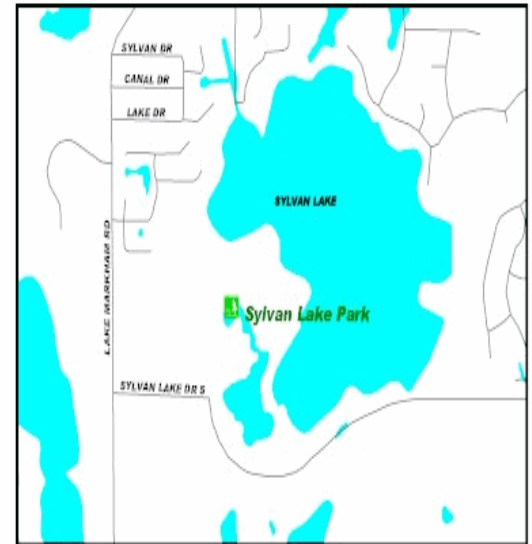
Project Description and Scope

Complete turf removal, regrading and crowning of turf fields, lazer leveling, irrigation and sod replacement. Fields C/D in year 2013 and Fields A/B in 2014.

Project Justification

Current turf field conditions are inadequate to maintain safe playing conditions due to ongoing use and patching of high use areas. This results in uneven playing surfaces, drainage issues in low spots and increased maintenance costs. Renovation of turf fields will improve safety and reduce operational costs.

Project Phases	Start	Finish
Construction	Oct-14	Sep-16

**Operating Impact**

Improved park patron safety, field playability and reduced maintenance 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	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000
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
Unfunded - Governmental	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Recreation/Open Space

Project Title: Park Boardwalk Re-alignment		Project Status: Approved	Start Date: September 2014
Project #: 00234634	District (s):		End Date: October 2016
Project Location Red Bug Lake Park		Family: No Family	

Project Description and Scope

Re-align board walk 100 feet to the west of current entrance. Project to include design, permitting and construction.

Project Justification

Current boardwalk entrance is placed right behind the Parks Maintenance Shed which is a safety and vandalism hazard. Re-locating entrance further west along the lakeshore will allow for improved visibility, safety and inhibit vandalism of parks maintenance area.

Project Phases	Start	Finish
Construction	Sep-14	Oct-16

**Funding Strategy**

General Fund or Grant

Operating Impact

Moving the boardwalk entrance will reduce vandalism and safety concerns.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	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 Funding	Total
Unfunded - Governmental	0	0	0	0	26,883	0	26,883
	0	0	0	0	26,883	0	26,883

Recreation/Open Space

Project Title: Big Tree Park Boardwalk and Lighting		Project Status: Approved	Start Date: December 2014
Project #: 00234635	District (s):		End Date: June 2015
Project Location 761 General Hutchinson Parkway Longwood FL 32750		Family: No Family	

Project Description and Scope

Replace aging and unsafe boardwalk to the historic Senator Cypress Tree. Additional lighting for safety.

Project Justification

Boardwalk to the Senator is aged with warped boards that continuously need to be replaced.

Project Phases

Start	Finish
Dec-14	Jun-15

Construction**Funding Strategy**

General Fund

Operating Impact

Minor increase in electrical cost and maintenance on lighting. Lowered initial maintenance cost on new boardwalk.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	220,000	0	220,000
	0	0	0	0	220,000	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	Future Funding	Total
Unfunded - Governmental	0	0	0	0	220,000	0	220,000
	0	0	0	0	220,000	0	220,000

Recreation/Open Space

Project Title: Big Tree Park Potable Water		Project Status: Approved	Start Date: October 2014
Project #: 00234636	District (s):		End Date: August 2015
<u>Project Location</u>		Family: No Family	

761 General Hutchinson Parkway Longwood FL 32750

Project Description and Scope

Supply park with potable City water. Install plumbing to restroom. Install water fountain.

Project Justification

Popular Park and Trailhead currently only has non-potable water.

Project Phases

Start	Finish
Oct-14	Aug-15

Construction

Funding Strategy

General Fund

Operating Impact

Minor increase in expenditure to maintain line and fountain. Metered water line to increase bill.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
	0	0	0	0	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	Future Funding	Total
Unfunded - Governmental	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Recreation/Open Space

Project Title: Black Bear Wilderness Area Improvements		Project Status: Adopted	Start Date: December 2011
Project #: 00234637	District (s): District #5	End Date: October 2013	
Project Location 5298 Michigan Avenue Sanford FL 32771		Family: No Family	

Project Description and Scope

There are approximately 12 breaches in the levee that if board walked would provide much greater access and enjoyment of this property, the beautiful views of the river and all the wildlife that shares the area. This project involves replacing the existing unanchored, 24" wide catwalk located at the entrance to the site with an appx. 500' long by 5' wide boardwalk traversing a wet and otherwise impassible area in route to the levee trail. It also includes the construction of appx. 2,000 feet of boardwalks across the breaches in the existing levee trail in order to create an appx. 6.5 mile loop trail along the St. Johns River and its adjacent swamps and floodplain.

Project Justification

Due to its location along the floodplain of the St. John's River a good majority of the site and the historic levees are inaccessible due to flooding for most of the year. The installation of boardwalks will allow passage across breaks in levees to form a loop trail and allow boaters to access property via a small mooring.

Project Phases	Start	Finish
Design	Dec-11	Oct-12
Construction	Feb-13	Oct-13

**Funding Strategy**

Natural Lands Bond Fund and Land and Conservation Fund Grant

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Design	0	0	800,000	0	0	0	800,000
	0	0	800,000	0	0	0	800,000
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
Natural Lands/Trails Bond Fund	0	0	800,000	0	0	0	800,000
	0	0	800,000	0	0	0	800,000

Recreation/Open Space

Project Title: Bookertown Park Sidewalks and Parking		Project Status: Approved	Start Date: October 2015
Project #: 00234638	District (s):		End Date: September 2016
Project Location 4640 Richard Allen St. Sanford FL 32771		Family: No Family	

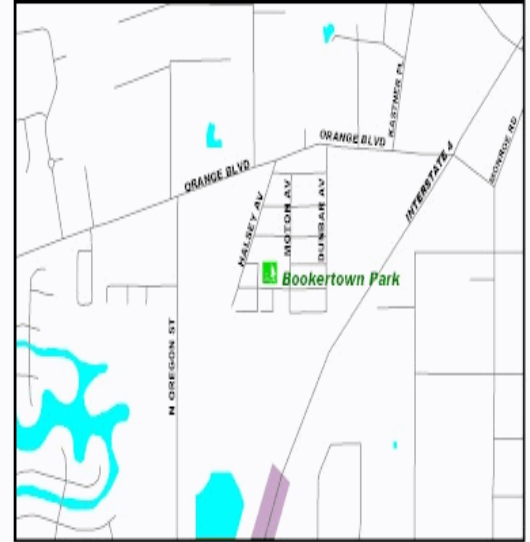
Project Description and Scope

Current grass parallel parking along sidewalk is unsafe to pedestrians. Recommend permeable parking with a curb between parking and sidewalk. Install sidewalks throughout park for ADA access to parking. Add lighting to improve safety.

Project Justification

Improved access for vehicles and safety/access for pedestrians.

Project Phases	Start	Finish
Construction	Oct-15	Sep-16

**Funding Strategy**

CDBG Funds/General Funds/Grants

Operating Impact

Increased concrete and asphalt surface to maintain.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	75,000	0	75,000
	0	0	0	0	75,000	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	Total
Unfunded - Governmental	0	0	0	0	75,000	0	75,000
	0	0	0	0	75,000	0	75,000

Recreation/Open Space

Project Title: Greenwood Lakes Park Security Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234639	District (s):		End Date: August 2016
Project Location 660 Greenway Blvd Lake Mary Fl 32746		Family: No Family	

Project Description and Scope

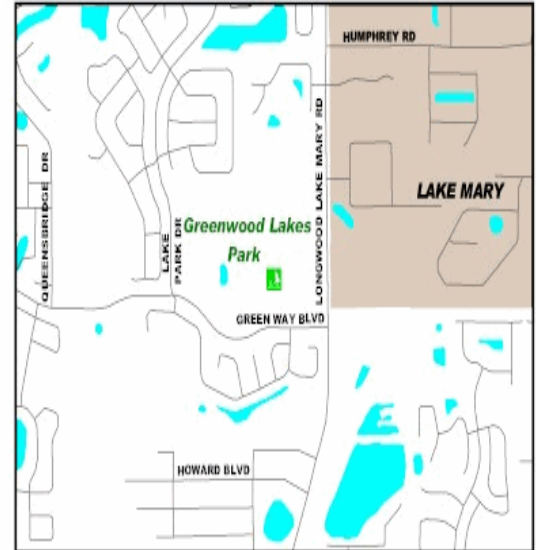
Addition of lighting within park to deter loitering and increase safety.

Project Justification

Park has limited security lighting. Park sees constant vandalism and nighttime loitering. Additional low lighting will deter some activity.

Project Phases

Start	Finish
Oct-15	Aug-16

Construction**Funding Strategy**

General Fund.

Operating Impact

Increase in electrical and maintenance 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	0	40,000	0	40,000
	0	0	0	0	40,000	0	40,000
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
Unfunded - Governmental	0	0	0	0	40,000	0	40,000
	0	0	0	0	40,000	0	40,000

Recreation/Open Space

Project Title: Kewannee Boardwalk Replacement		Project Status: Approved	Start Date: October 2015
Project #: 00234640	District (s):		End Date: August 2016
<u>Project Location</u> 1505 Kewannee Trail Casselberry FL 32707		Family: No Family	

Project Description and Scope

Replacement of outdated/aged boardwalk

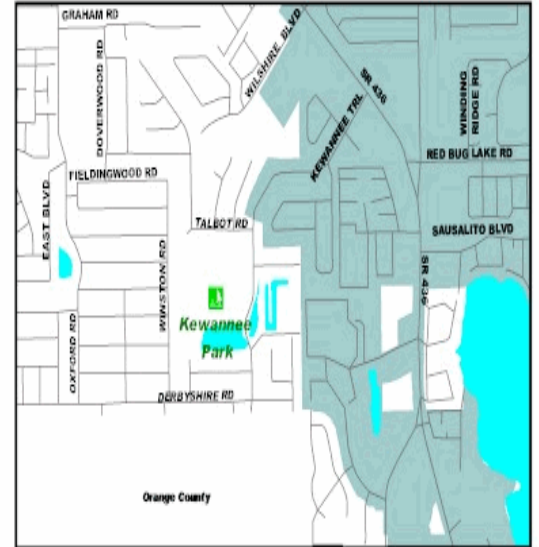
Project Justification

Current boardwalk boards are warping and in disrepair with trip hazards. Continual replacement of boards and posts by staff.

Project Phases

Start	Finish
Oct-15	Aug-16

Construction

Funding Strategy

General Fund/Grants

Operating Impact

Decrease in labor to repair aging structure.

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	300,000	0	300,000
	0	0	0	0	300,000	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
Unfunded - Governmental	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Recreation/Open Space

Project Title: Lake Jesup Boat Launch and Site Improvements		Project Status: Approved	Start Date: October 2015
Project #: 00234641	District (s):		End Date: September 2016
Project Location 5951 South Sanford Avenue Sanford FL 32773		Family: No Family	

Project Description and Scope

Replace lighting for security in 24 hour park, receptacles, entry sign, and install walks. Resurface boat ramp. Replace aged amenities. Add sidewalks and crosswalks for pedestrian safety. Add informational kiosk.

Project Justification

Lighting is limited and aging. Install new lighting with limited spill over for Dark Sky. Resurface aging ramp with steep dropoff. New walks will provide safe pedestrian access.

Project Phases

Start	Finish
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Construction	Oct-15	Sep-16
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**Funding Strategy**

CDBG Funds/General Fund/Grants

Operating Impact

New kiosk 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	0	137,000	0	137,000
	0	0	0	0	137,000	0	137,000
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
Unfunded - Governmental	0	0	0	0	137,000	0	137,000
	0	0	0	0	137,000	0	137,000

Recreation/Open Space

Project Title: Lake Mills Park Boardwalk Replacement and Restroom R		Project Status: Approved	Start Date: October 2013
Project #: 00234642	District (s):		End Date: September 2014
<u>Project Location</u>		Family: No Family	

1301 Tropical Avenue Chuluota FL 32766

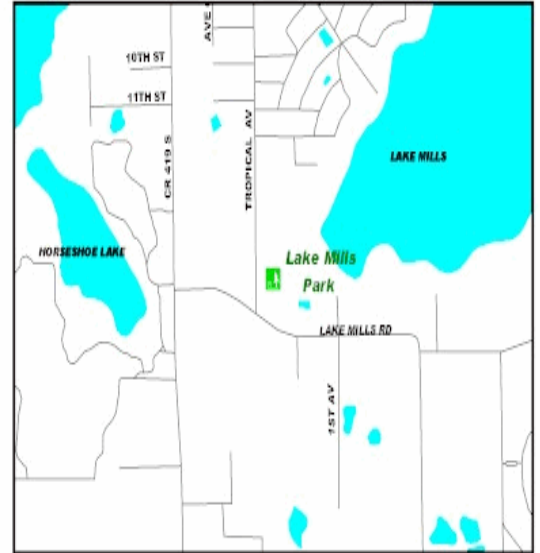
Project Description and Scope

Replace aging boardwalk. Replace partitions and fixtures in restrooms.

Project Justification

Boardwalk is aged with warped boards in constant repair. Fixtures in restroom are aged and leaking.

Project Phases	Start	Finish
Construction	Oct-13	Sep-14

Funding Strategy

General Fund.

Operating Impact

Decrease in staff time to repair aged boardwalk and fixtures.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	560,000	0	560,000
	0	0	0	0	560,000	0	560,000
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
Unfunded - Governmental	0	0	0	0	560,000	0	560,000
	0	0	0	0	560,000	0	560,000

Recreation/Open Space

Project Title: Lake Mills Park Traffic Circulation and Safety Lighting		Project Status: Approved	Start Date: October 2015
Project #: 00234643	District (s):		End Date: September 2016
Project Location 1301 Tropical Avenue Chuluota FL 32766		Family: No Family	

Project Description and Scope

Design and construct loop road that provides access to emergency and larger vehicles to include improved parking. Addition of lighting in 24 hour park with camping.

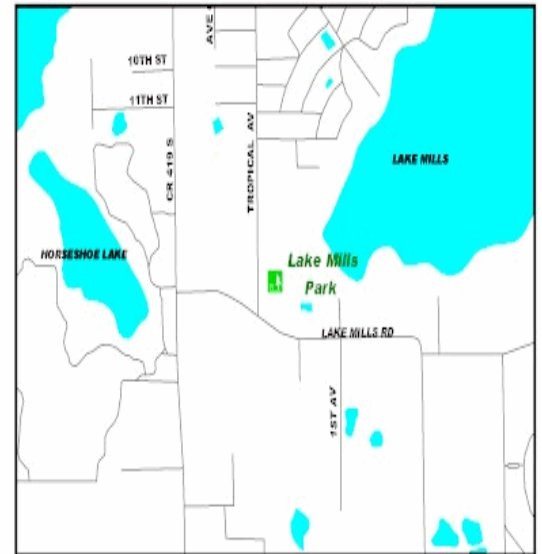
Project Justification

Current drive ends at a small cul-de-sac. Larger vehicles cannot access the beach area. Current lime rock parking continues to erode and washes into the Lake. Lighting will increase safety and dissuade vandals and loitering.

Project Phases

Start	Finish
Oct-15	Sep-16

Construction

**Funding Strategy**

Grants/General Fund

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	0	0	0	540,000	0	540,000
	0	0	0	0	540,000	0	540,000
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
Unfunded - Governmental	0	0	0	0	540,000	0	540,000
	0	0	0	0	540,000	0	540,000

Recreation/Open Space

Project Title: Lake Monroe Wayside Park Improvements		Project Status: Approved	Start Date: October 2014
Project #: 00234644	District (s):		End Date: September 2015
Project Location		Family: No Family	

4150 NORTHWEST US HWY 17/92 SANFORD, FL 32771

Project Description and Scope

Park renovation to include: Resurfacing asphalt, replace docks/slips, resurface ramp, add landscaping, improve parking, replace bollards with parking stops and wood fencing, replace site amenities, add/replace lighting, add sidewalks for pedestrian safety.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-14	Sep-15

**Funding Strategy**

CDBG Funds/Boater Improvement Funds/General Fund/Grants

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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
Unfunded - Governmental	0	0	0	0	400,000	0	400,000
	0	0	0	0	400,000	0	400,000

Recreation/Open Space

Project Title: Overlook Park Boardwalk Replacement		Project Status: Approved	Start Date: December 2015
Project #: 00234645	District (s):		End Date: June 2016
<u>Project Location</u> 1988 Spring Avenue Winter Springs Fl 32765		Family: No Family	

Project Description and Scope

Replace boardwalk and pier.

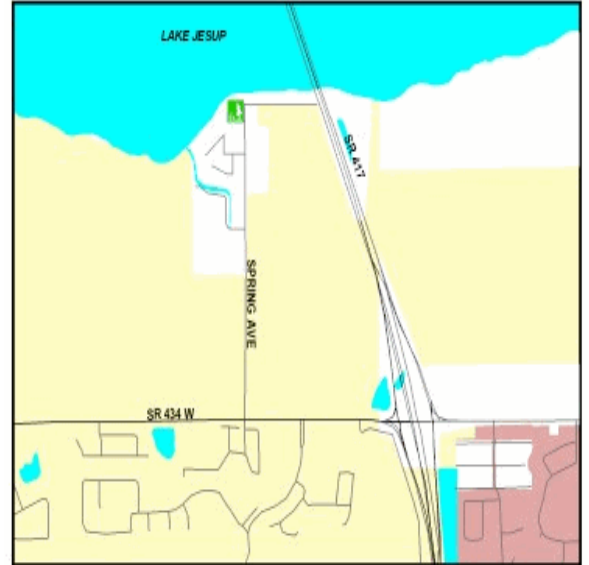
Project Justification

Boardwalk structure at 13 years old anticipated to be beyond useful life.

Project Phases

Start	Finish
Dec-15	Jun-16

Construction

Funding Strategy

General Fund/LWCG

Operating Impact

Reduction in staff time to repair structure.

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	100,000	0	100,000
	0	0	0	0	100,000	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
Unfunded - Governmental	0	0	0	0	100,000	0	100,000
	0	0	0	0	100,000	0	100,000

Recreation/Open Space

Project Title: Soldiers Creek Park Redevelopment		Project Status: Approved	Start Date: October 2015
Project #: 00234646	District (s):		End Date: September 2016
Project Location 2400 SR 419 Longwood Fl 32750		Family: No Family	

Project Description and Scope

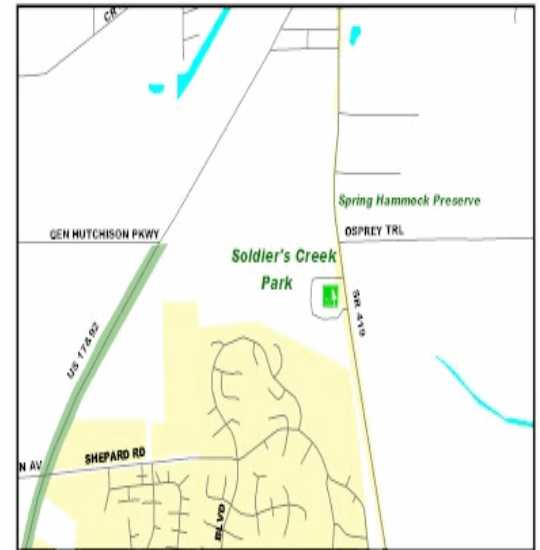
Redevelopment of softball side of park into four baseball fields, improved parking, drainage and addition of Recreational Center.

Project Justification

Expansion of baseball facilities for youth in Seminole County. The current softball field fencing is beyond life expectancy and represents safety issues in some cases. Field lighting is beyond life expectancy, also represents safety issues due to aged supports and does not meet minimal recreational lighting standards.

Project Phases

Start	Finish
Oct-15	Sep-16

Construction**Funding Strategy**

General Fund/FRDAP

Operating Impact

"Green Lighting" for fields proposed would decrease electrical. Minimal operating impact anticipated with replacement of existing aged two story structure with modern Recreation Facility. Increase in anticipated revenue.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	5,000,000	0	5,000,000
	0	0	0	0	5,000,000	0	5,000,000
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	Total
Unfunded - Governmental	0	0	0	0	5,000,000	0	5,000,000
	0	0	0	0	5,000,000	0	5,000,000

Recreation/Open Space

Project Title: Lake Harney Wilderness Area Improvements		Project Status: Adopted	Start Date: April 2011
Project #: 00234647	District (s): District #2, District #5		End Date: September 2013
Project Location 2395 Osceola Fish Camp Rd., Geneva, FL 32732		Family: No Family	

Project Description and Scope

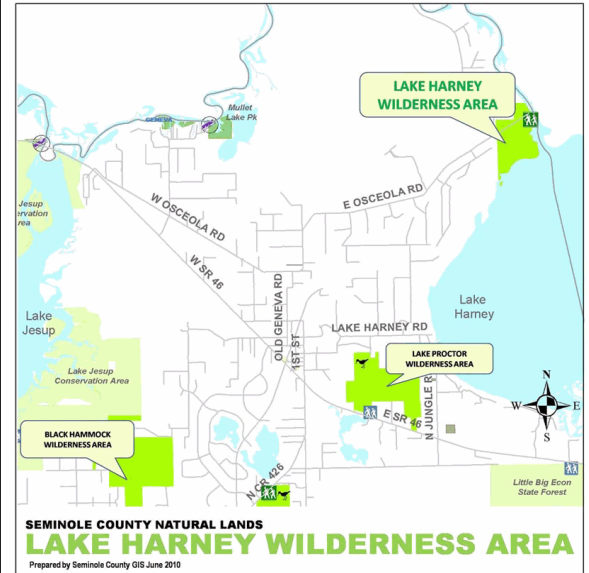
Installation of an ADA accessible trail and boardwalk leading to a raised overlook providing views of the Lake Harney floodplain. This will allow access to an area of the property not accessible during high water levels.

Project Justification

Currently only a small portion of the property is accessible during high water levels. The installation this boardwalk and overlook will allow access and views of the River Loop trail and scenic area of Lake Harney.

Project Phases

	Start	Finish
Design	Apr-11	Jul-11
Construction	Oct-11	Sep-13

**Funding Strategy**

Natural Lands Bond Fund

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	0	0	0	225,000
	0	0	225,000	0	0	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 Funding	Total
Natural Lands/Trails Bond Fund	0	0	225,000	0	0	0	225,000
	0	0	225,000	0	0	0	225,000

Recreation/Open Space

Project Title: Geneva Wilderness Area Improvements		Project Status: Adopted	Start Date: March 2011
Project #: 00234648	District (s): District #2		End Date: September 2013
Project Location 3485 N. County Rd. 426, Geneva, FL 32732		Family: No Family	

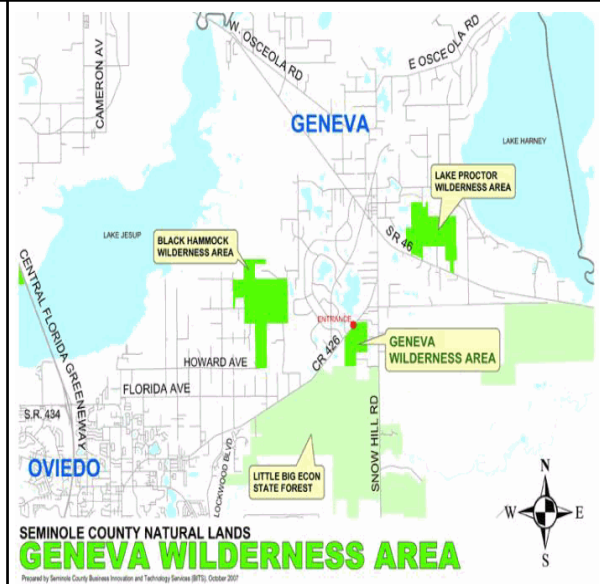
Project Description and Scope

Installation of a pavilion to augment educational programs and rentals and the construction of a fishing pier for increased outdoor recreation.

Project Justification

Currently the existing Ed Yarborough Nature Center seats only 40 participants and fishing access is only via shoreline. The installation of the pavilion and dock will allow increased educational programming as well as rentals and the dock will provide greater access to deeper water for larger groups. Supports the County partnership with Florida Youth Conservation Centers Network.

Project Phases	Start	Finish
Design	Mar-11	Jul-11
Construction	Oct-11	Sep-13

**Funding Strategy**

Natural Lands Bond Fund

Operating Impact

New recycled plastic dock structure to maintain with possible replacement in 15-20 years. Pavilion will need to be added to weekly maintenance contract through Support Services estimated at \$54.00 per month additional cost.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	0	0	0	225,000
	0	0	225,000	0	0	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 Funding	Total
Natural Lands/Trails Bond Fund	0	0	225,000	0	0	0	225,000
	0	0	225,000	0	0	0	225,000

Recreation/Open Space

Project Title: HVAC - Leisure (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273921	District (s): Countywide		End Date:
<u>Project Location</u>		Family: HVAC Capital Maintenance	

Project Description and Scope

Ongoing capital maintenance of Leisure Services HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings requires ongoing capital maintenance to maintain useful life.

Project Phases

Start	Finish
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Construction	
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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	141,150	0	0	141,150
	0	0	0	141,150	0	0	141,150
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
Facilities Maintenance Fund - GF	0	0	0	141,150	0	0	141,150
	0	0	0	141,150	0	0	141,150

Recreation/Open Space

Project Title: Roof Capital Maintenance - Leisure (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273931	District (s): Countywide		End Date:
<u>Project Location</u>		Family: Roof Capital Maintenance	

Project Description and Scope

Ongoing capital maintenance of Leisure Services roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project Phases

Start	Finish
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Construction	
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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	39,405	0	0	39,405
	0	0	0	39,405	0	0	39,405
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
Facilities Maintenance Fund - GF	0	0	0	39,405	0	0	39,405
	0	0	0	39,405	0	0	39,405

Recreation/Open Space

Project Title: Sunland Park		Project Status: On Hold	Start Date: March 2012
Project #: 00282601	District (s): District #5	End Date: March 2013	
Project Location US 17/92 CRA Corridor		Family: No Family	

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
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Construction

Mar-12	Mar-13
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**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	0	500,000	0	725,000
	0	0	225,000	0	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	0	0	0	225,000
Anticipated Grants	0	0	0	0	500,000	0	500,000
	0	0	225,000	0	500,000	0	725,000



**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>Transportation</u>						
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	-	-	-	-	-	-

**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>Transportation</u>						
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	-	-	-	-	-	-

**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>Transportation</u>						
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

**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>Transportation</u>						
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	-	-	-	-	-	-

**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>Transportation</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 State Road 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



Transportation

Project Title: BUNNELL RD AND EDEN PARK AVE ROADWAY IMPRO	Project Status: Active	Start Date: April 2004
Project #: 00006202	District (s): District #3	End Date: July 2012
Project Location		Family: No Family

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

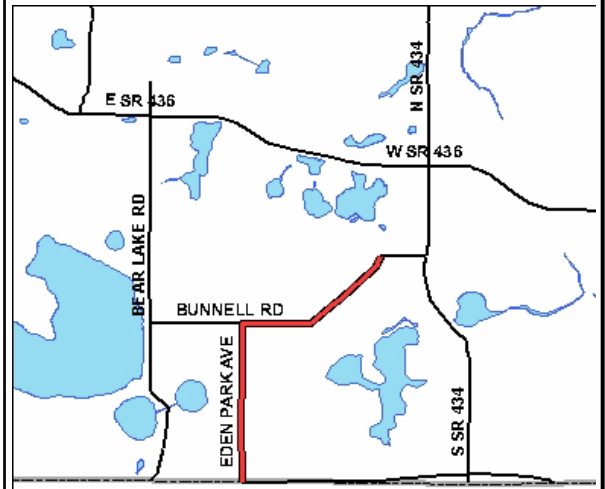
Project Description and Scope

THE PROPOSED PROJECT WILL HAVE A CURB AND GUTTER SECTION WITH TWO TRAVEL LANES (ONE IN EACH DIRECTION) AND ONE 12 FOOT CENTER TURN LANE. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Apr-04	Dec-10
Construction	Jan-09	Jul-12



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	0	0	0	87,941
Construction	5,304,982	2,434,211	5,495,019	0	0	0	10,800,001
Right Of Way	6,535,682	0	0	0	0	0	6,535,682
	11,928,605	2,434,211	5,495,019	0	0	0	17,423,624
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 - 1991	5,509,691	1,128,198	2,527,709	0	0	0	8,037,400
Infrastructure Sales Tax Fund - 2001	36,595	0	0	0	0	0	36,595
West Collector Transportation Impact Fee Fund	6,382,320	1,306,013	2,967,310	0	0	0	9,349,630
	11,928,605	2,434,211	5,495,019	0	0	0	17,423,624

Transportation

Project Title: Bunnell / Eden Park Utility Relocation (Altamonte)		Project Status: Active	Start Date: January 2009
Project #: 00006203	District (s):		End Date: March 2012
Project Location		Family: No Family	

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

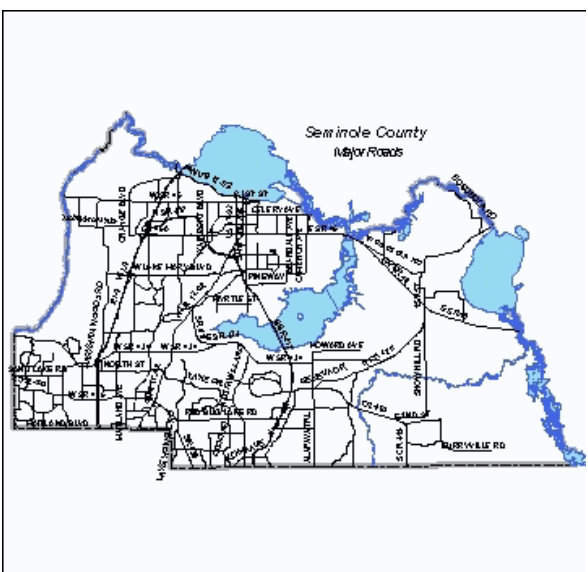
Project Description and Scope

THIS PROJECT IS RELATED TO THE EDEN AND BUNNELL PARK PROJECT (CIP #006202) THIS IS THE UTILITY PORTION OF BUNNELL AND EDEN PARK AND IS TO BE WORKED CONCURRENTLY ABOVE MENTIONED CIP. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-09	Mar-12



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	16,987	0	0	0	0	0	16,987
Construction	785,641	84,176	303,283	0	0	0	1,088,924
	802,628	84,176	303,283	0	0	0	1,105,911

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 - 1991	370,964	38,721	139,510	0	0	0	510,474
Infrastructure Sales Tax Fund - 2001	7,417	0	0	0	0	0	7,417
West Collector Transportation Impact Fee Fund	424,246	45,455	163,773	0	0	0	588,019
	802,628	84,176	303,283	0	0	0	1,105,911

Transportation


Project Title: CHAPMAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: September 2006
Project #: 00006301	District (s): District #1	End Date: December 2013	
Project Location FROM SR 426 TO SR 434		Family: No Family	

Project Description and Scope

THE PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE PROJECT LENGTH IS 1.7 MILES. THIS PROJECT IS TO BE COMPLETED IN CONJUNCTION WITH THE POTABLE WATER / ENVIRONMENTAL SERVICES PROJECT 00063601.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 23, 1992.

Project Phases	Start	Finish	
Capitalized Expenditures			
Design CLOSEOUT	Sep-06	Jun-08	
Right Of Way IN PROGRESS/ON TARGET	Mar-08	Dec-13	
Construction	Jul-10	Apr-13	

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	279,673	0	0	0	0	0	279,673
Construction	0	519,324	14,500,000	0	0	0	14,500,000
Design	480,528	78,600	119,474	0	0	0	600,002
Right Of Way	3,657,866	50,729	2,966,776	0	0	0	6,624,642
	4,418,067	648,653	17,586,250	0	0	0	22,004,317

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
East Collector Transportation Impact Fee Fund	1,696,191	276,837	7,211,157	0	0	0	8,907,348
Infrastructure Sales Tax Fund - 1991	2,608,714	371,816	10,375,093	0	0	0	12,983,807
Infrastructure Sales Tax Fund - 2001	113,161	0	0	0	0	0	113,161
	4,418,067	648,653	17,586,250	0	0	0	22,004,317

Transportation

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION		Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s):		End Date: December 2011
Project Location		Family: No Family	

FROM US 17-92 TO RONALD REAGAN BLVD


Project Description and Scope

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION. CONTINUAL MONITORING IS EXPECTED THROUGH FY 09/10.

Project Justification

SITE CLEANUP IS GOVERNED BY THE SITE CONCENTRATIONS AS COMPARED TO FDEP CHAPTER 62-770 AND 62-777 FAC, WHICH PROVIDES TARGET LEVELS THAT MANDATE ACTIVE REMEDIATION, PASSIVE SITE MONITORING OR REQUEST SITE CLOSURE BASED ON THE DISSOLVED CONTAMINANT CONCENTRATIONS.

Project Phases	Start	Finish
Construction		
Capitalized Expenditures		
Right Of Way	Oct-08	Dec-11



Funding Strategy

CIRCLE K REMEDIATION. PROJECT IS DIVIDED INTO THREE PHASES AS FOLLOWS: PHASE 1; BASELINE SAMPLING OF MONITOR WELLS AND EVALUATION OF DISSOLVED PETROLEUM HYDROCARBON CONCENTRATIONS WITH RESPECT TO GROUNDWATER CLEANUP TARGET LEVELS. IF CONCENTRATIONS ARE SUFFICIENTLY HIGH THE REMEDIAL SYSTEM WILL BE CONSTRUCTED. THE REMEDIAL SYSTEM CONSISTS OF SIX RE INJECTION WELLS, ONE RECOVERY WELL, REMEDIAL COMPOUND WITH PUMP AND POLYTANK. ELECTRICAL POWER WILL BE CONNECTED DURING THIS PHASE. PHASE 2; MIXING OF ACTIVATED SODIUM PERSULFATE AND INJECTION INTO THE SIX REINJECTION WELLS. PHASE 3; PERFORMING SYSTEM OPERATION AND MAINTENANCE (O&M) FOR ONE YEAR. QUARTERLY MONITORING REPORTS WILL BE SENT TO FDEP FOR REVIEW AND COMMENT.

Project 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

Transportation

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATIO		Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s):		End Date: September 2012
Project Location		Family: No Family	

FROM SEMINOLA BLVD TO WINTER PARK DR


Project Description and Scope

CLEANUP OF CONTAMINATED SOILS FROM A FORMER GAS STATION SITE. CONTINUAL MONITORING IS EXPECTED THROUGH FY 2010/2011.

Project Justification

SITE CLEANUP IS GOVERNED BY THE SITE CONCENTRATIONS AS COMPARED TO FDEP CHAPTER 62-770 AND 62-777 FLORIDA ADMINISTRATIVE CODE, WHICH PROVIDES TARGET LEVELS THAT MANDATE ACTIVE REMEDIATION, PASSIVE SITE MONITORING OR REQUEST SITE CLOSURE BASED ON THE DISSOLVED CONTAMINANT CONCENTRATIONS.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jun-04	Sep-12



Funding Strategy

ON GOING MONITORING AND CLEANUP.

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	1,313	0	0	0	0	0	1,313
Right Of Way	61,893	47,248	388,107	0	0	0	450,000
	63,206	47,248	388,107	0	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	0	0	0	196,000
Infrastructure Sales Tax Fund - 1991	27,875	26,459	226,767	0	0	0	254,642
Infrastructure Sales Tax Fund - 2001	671	0	0	0	0	0	671
	63,206	47,248	388,107	0	0	0	451,313

Transportation

Project Title: CR 46A WALLS AND LANDSCAPE		Project Status: Active	Start Date: February 2009
Project #: 00011402	District (s):		End Date: December 2011
Project Location		Family: No Family	

From Lake Mary Rd to Country Club Rd

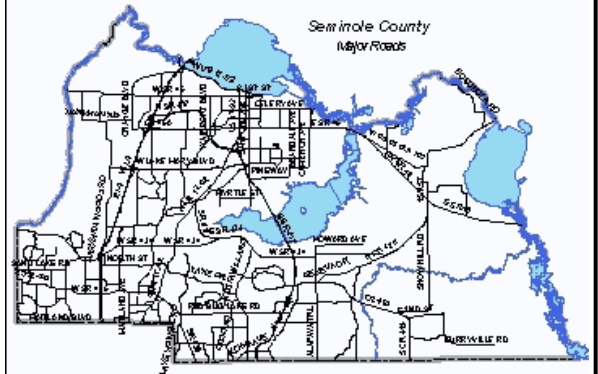
Project Description and Scope

THIS PROJECT WILL BUILD A SIX FOOT HIGH WALL FOR LOCH ARBOR SUBDIVISION AND TWO PRIVACY WALLS LOCATED ON CR 46A. THE PROJECT WILL ALSO INCLUDE TREE REMOVAL FOR LOCH ARBOR SUBDIVISION WALL, LANDSCAPING OF POND, AND LANDSCAPING ALONG THE CR 46A ROADWAY.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DEC 10, 1996.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Feb-09	Dec-11



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	9,828	0	0	0	0	0	9,828
Construction	181,786	76,427	286,214	0	0	0	468,000
	191,613	76,427	286,214	0	0	0	477,827

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 - 1991	191,613	76,427	286,214	0	0	0	477,827
	191,613	76,427	286,214	0	0	0	477,827

Transportation

Project Title: WYMORE RD ADD CENTER LANE		Project Status: Approved	Start Date: July 2004
Project #: 00014601	District (s): District #3	End Date: November 2015	
Project Location		Family: No Family	

FROM ORANGE COUNTY TO SR 436

Project Description and Scope

THIS PROJECT CONSISTS OF RECONSTRUCTING THE TWO CURRENT ROAD. THE RECONSTRUCTION WILL WIDEN THE ROADWAY FROM ITS CURRENT TWO LANES BY ADDING A CENTER MEDIAN WITH TURN LANES AND OTHER SAFETY AND DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS 1.3 MILES

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION (ALTERNATIVE 3) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS FEB 14, 1995.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jul-04	Apr-08
IN PROGRESS W/ SCHEDULE DELAYS/COMPRESSIONS		
Right Of Way	Oct-04	Sep-13
IN PROGRESS/ON TARGET		
Construction	Jun-13	Nov-15
NOT YET APPLICABLE		

Transportation

Project Title: LAKE EMMA RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: May 1996
Project #: 00054101	District (s): District #4	End Date: December 2012	
Project Location		Family: No Family	

FROM SAND POND RD TO LONGWOOD HILLS RD

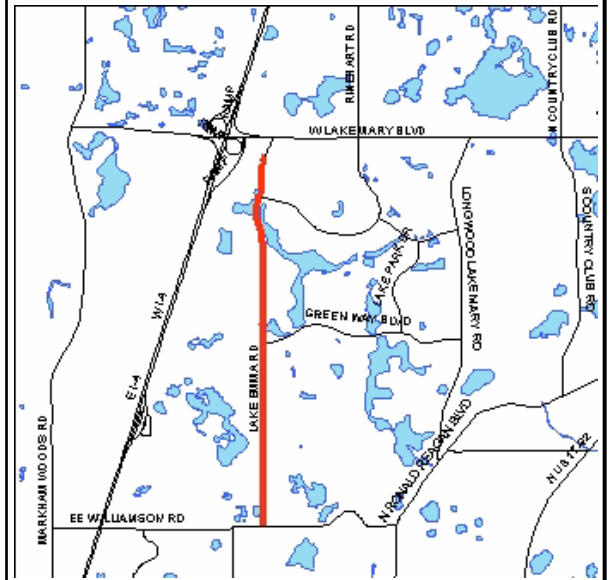
Project Description and Scope

THE ROADWAY WILL BE WIDENED FROM 2 TO 4 LANES. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES. THIS PROJECT WILL ALSO INCLUDE THE INTERSECTION OF LAKE EMMA AND LONGWOOD HILLS RD/EE WILLIAMSON RD WHICH WAS FORMALLY PROJECT 00227049.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION (ALTERNATIVE 3D) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS NOV 26, 1996.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-96	Apr-09
CLOSEOUT		
Right Of Way	Feb-01	Jun-08
IN PROGRESS/ON TARGET		
Construction	May-09	Dec-12
NOT YET APPLICABLE		



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	130,481	0	0	0	0	0	130,481
Construction	5,189,798	4,021,866	9,786,308	0	0	0	14,976,106
Design	535,376	0	829	0	0	0	536,205
Right Of Way	3,307,050	142,715	1,074,535	0	0	0	4,381,585
	9,162,704	4,164,581	10,861,672	0	0	0	20,024,376

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	111	0	0	0	0	0	111
Infrastructure Sales Tax Fund - 1991	6,978,091	3,136,419	8,367,329	0	0	0	15,345,420
Infrastructure Sales Tax Fund - 2001	100,085	0	0	0	0	0	100,085
North Collector Transportation Impact Fee Fund	2,083,002	1,022,720	2,494,343	0	0	0	4,577,345
South Central Collector Transportation Impact Fee	1,006	0	0	0	0	0	1,006
Water and Sewer Bonds, Series 2006	0	5,441	0	0	0	0	0
West Collector Transportation Impact Fee Fund	409	0	0	0	0	0	409
	9,162,704	4,164,581	10,861,672	0	0	0	20,024,376

Transportation

Project Title: Lake Emma Road Utility Relocation		Project Status: Active	Start Date: May 2009
Project #: 00054102	District (s): District #4	End Date: December 2012	
Project Location		Family: No Family	

LAKE EMMA ROAD

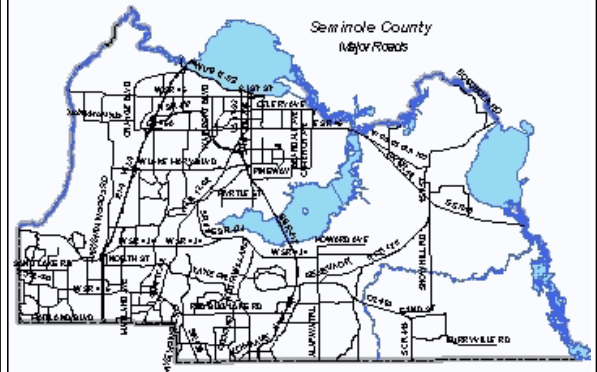
Project Description and Scope

THIS IS THE UTILITY PORTION OF LAKE EMMA RD WIDEN FROM 2 TO 4 LANES AND IS TO BE WORKED CONCURRENTLY WITH CIP# 0054101.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Construction	May-09	Dec-12



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY09/10.

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	215,626	29,761	84,374	0	0	0	300,000
	215,626	29,761	84,374	0	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 - 1991	215,626	29,761	84,374	0	0	0	300,000
	215,626	29,761	84,374	0	0	0	300,000

Transportation

Project Title: RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEA		Project Status: 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 COUNTY'S TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTERS.

Project Phases	Start	Finish
Construction		

Funding Strategy

FUNDS ARE AVAILABLE FOR REIMBURSEMENT ONCE THE PROJECT HAS BEEN COMPLETED. CITY OF SANFORD IS IN DISCUSSION WITH FDOT REGARDING THE OWNERSHIP OF THIS SECTION OF US 17/92. CONSTRUCTION OF THE SIDEWALK IS PENDING THE OUTCOME OF THESE DISCUSSIONS.

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	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000
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	Total
Infrastructure Sales Tax Fund - 2001	0	0	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Transportation

Project Title: FUTURE MINOR ROADWAY PROJECTS		Project Status: Proposed	Start Date: October 2012
Project #: 00191617	District (s): Countywide		End Date: September 2015

Project Location

COUNTYWIDE

Family: Minor Roads

Project Description and Scope

DESIGN AND CONSTRUCT MINOR ROADWAY PROJECTS COUNTYWIDE.

Project Justification

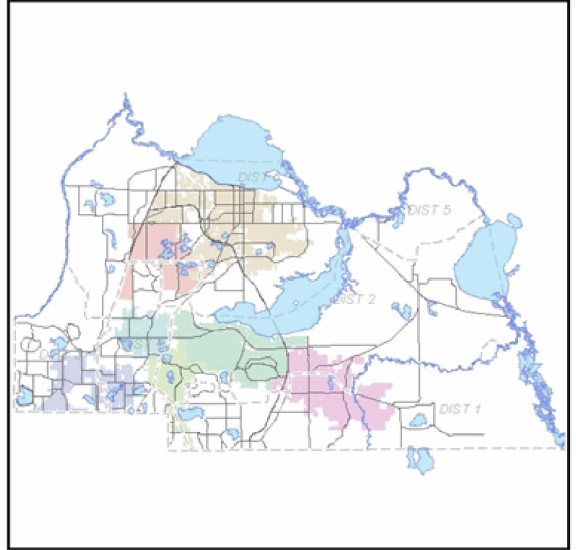
IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start	Finish
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Construction

Oct-12	Sep-15
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**Operating Impact**

THIS IS A PARENT PROJECT, WHICH HAS NO OPERATING IMPACT.

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	1,425,000	0	1,425,000
	0	0	0	0	1,425,000	0	1,425,000
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	0	1,425,000	0	1,425,000
	0	0	0	0	1,425,000	0	1,425,000

Transportation

Project Title: CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENT		Project Status: Active	Start Date: March 2004
Project #: 00191636	District (s): District #5		End Date: September 2012
Project Location FROM CR 46A TO SR 46		Family: Minor Roads	


Project Description and Scope

CREATE A THREE LANE SECTION WITH A BI-DIRECTIONAL TURN LANE AND IMPROVE DRAINAGE. THIS PROJECT WILL CONSTRUCT NEW SIDEWALK AND DRIVEWAY ACCESS TO CR 431-ORANGE BLVD AND WILL CONSTRUCT THE LAST MISSING LINK OF SIDEWALK FROM SOUTH SYLVAN DRIVE TO WALDEN VIEW DRIVE. A PURCHASE OFFER WILL BE MADE ON A 15X165 SECTION OF SIDEWALK.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-04	Oct-10
CLOSEOUT		
Construction	Jan-08	Sep-12
IN PROGRESS/ON TARGET		



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	204,655	0	0	0	0	0	204,655
Construction	2,445,458	74,359	554,542	0	0	0	3,000,000
Design	336,677	13,040	13,324	0	0	0	350,001
	2,986,790	87,398	567,866	0	0	0	3,554,656

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	2,986,790	87,398	567,866	0	0	0	3,554,656
	2,986,790	87,398	567,866	0	0	0	3,554,656

Transportation

Project Title: SR 426 TURN LANES		Project Status: Active	Start Date: October 2008
Project #: 00191646	District (s): District #1	End Date: March 2012	
Project Location		Family: Minor Roads	

FROM TUSKAWILLA RD TO SR 417

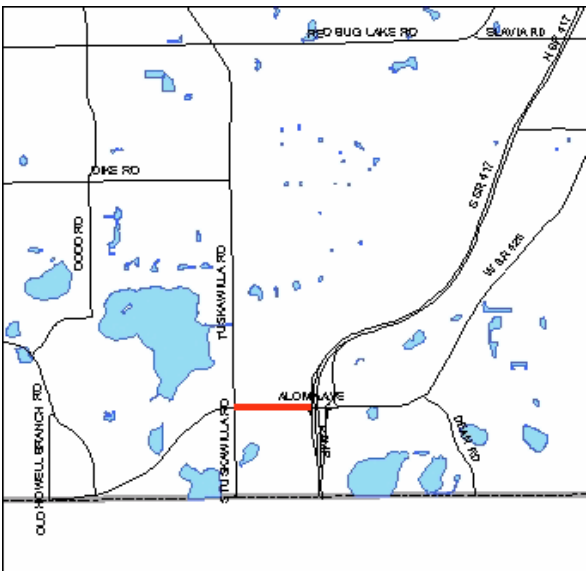
Project Description and Scope

THIS PROJECT WILL CONVERT THE SOUTHBOUND THROUGH LANE ON TUSKAWILLA RD TO A LEFT THROUGH LANE AT THE SR 426 INTERSECTION. IN ADDITION, SR 426 WILL BE WIDENED FROM 4 LANE TO 6 LANES IN THIS SECTION. THE APPROXIMATE PROJECT LENGTH IS 0.4 MILES. THE SCOPE OF WORK ALSO INCLUDES SIGNAL RETIMING TO INTERGRATED ELECTRONIC CONTROLS OF THE REVAMPED INTERSECTION WITH OTHER INTERSECTIONS ALONG THE SR 426 CORRIDOR. THE PROJECT IS ON HOLD PENDING COORDINATION WITH FDOT TURNPIKE FOR IMPROVEMENTS TO SR 417 RAMPS.

Project Justification

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Dec-09
Construction	Jul-09	Mar-12



Funding Strategy

FINAL DESIGN IS UNDERWAY.

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	7,070	0	0	0	0	0	7,070
Construction	2,374,496	0	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	0	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	0	0	2,691,483
	2,583,198	7,057	108,285	0	0	0	2,691,483

Transportation

Project Title: CR 426 SAFETY IMPROVEMENTS		Project Status: Active	Start Date: March 2006
Project #: 00191652	District (s): District #1	End Date: June 2014	
Project Location DIVISION ST TO SR 46		Family: Minor Roads	

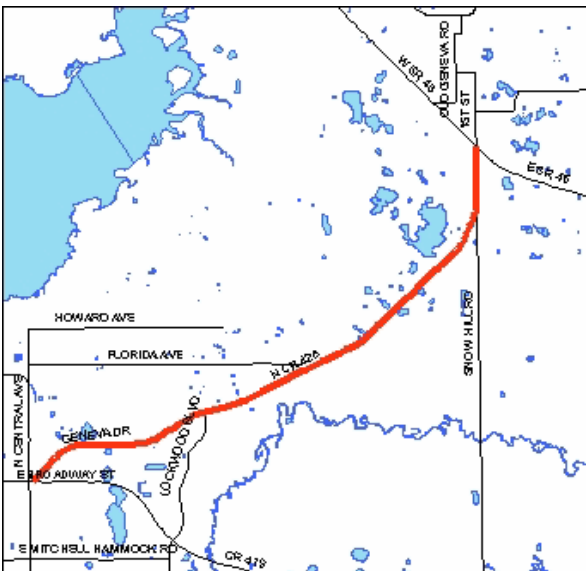
Project Description and Scope

THIS PROJECT CONSISTS OF ENGINEERING DESIGN OF SAFETY IMPROVEMENTS WHICH, WILL INCLUDE ADDING PAVED SHOULDERS, IMPROVING DRAINAGE, AND ENHANCING OTHER SAFETY ITEMS. THE PROJECT INCLUDES RIGHT OF WAY TO ADD IMPROVEMENTS.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-06	May-11
Right Of Way	Jun-11	Dec-12
Construction	Aug-12	Jun-14


Funding Strategy

THE COUNTY IS ANTICIPATING A GRANT AGREEMENT WITH THE FDOT TO FUND CONSTRUCTION FOR THIS PROJECT IN FY 11/12.

Operating Impact

APPROXIMATELY \$120,000 (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
Capitalized Expenditures	26,153	0	0	0	0	0	26,153
Construction	0	0	0	6,000,000	0	0	6,000,000
Design	734,888	21,877	307,767	0	0	0	1,042,655
Right Of Way	18,000	43,894	1,770,179	0	0	0	1,788,179
	779,042	65,771	2,077,946	6,000,000	0	0	8,856,988

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
Anticipated Grants	0	0	0	4,114,071	0	0	4,114,071
Infrastructure Sales Tax Fund - 2001	779,042	65,771	2,077,946	1,885,929	0	0	4,742,917
	779,042	65,771	2,077,946	6,000,000	0	0	8,856,988

FROM SNOWHILL RD TO LAKE CRESCENT DR

FROM SNOWHILL RD TO LAKE CRESCENT DR

RECONSTRUCTION OF DITCHES AND OUTFALL FROM SNOWHILL RD TO LAKE CRESENT. DURING CONSTRUCTION OF JACOBS TRAIL AND THROUGH NATURAL OCCURRENCES THE DITCHES ALONG JACOBS TRAIL HAVE BEEN ALTERED AND DITCH BLOCKS WERE RENDERED INEFFECTIVE. THE PROJECT WILL RESTORE THESE DITCHES AND OUTFALL TO THEIR ORIGINAL CONDITIONS.

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10 YEAR / 24 HOUR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6.

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DESIGN UNDERWAY.

[illegible]

Transportation

Project Title: LONGWOOD LAKE MARY RD RESURFACING		Project Status: Active	Start Date: February 2008
Project #: 00191656	District (s): District #2	End Date: June 2012	

Project Location

Family: Minor Roads

FROM CR 427 TO LAKE MARY BLVD

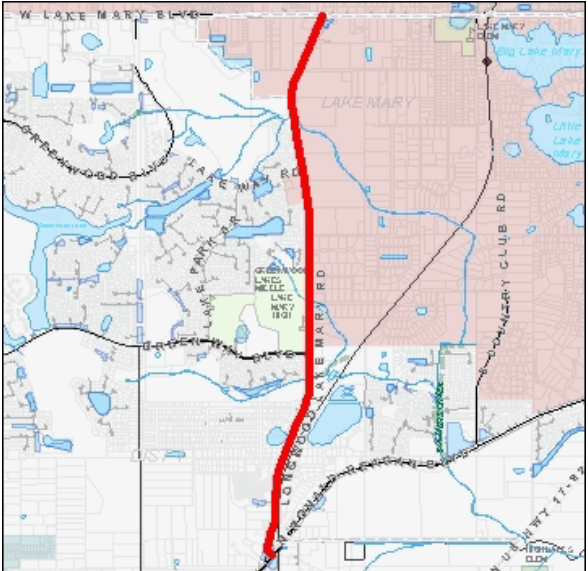
Project Description and Scope

RESTORE THE PAVEMENT SURFACE USING VARIOUS METHODOLOGIES, INCLUDING ASPHALT OVERLAY, MILLING, AND RESURFACING, AND DEEP-BASE MILLING WITH OVERLAY. INSTALL THERMOPLASTIC STRIPING. REQUIRED RAMP AREAS WILL BE IMPROVED TO MEET CURRENT AMERICANS WITH DISABILITIES ACT STANDARDS. THE LENGTH OF THE PROJECT IS 2.09 MILES AND INCLUDES A NEW CENTER TURN LANE.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; DRG 1.6. THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING RESURFACING. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	Sep-08
IN PROGRESS/ON TARGET		
Right Of Way	Jun-09	Jul-10
NOT YET APPLICABLE		
Construction	Dec-09	Jun-12
NOT YET APPLICABLE		


Funding Strategy

PROJECT PARTIALLY FUNDED THROUGH AN AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (CONTRACT# AQ217). ENDING DATE OF THIS AGREEMENT IS 03/31/2011.

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
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
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	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

Transportation

Project Title: CR 46A at International Parkway I-4 Intersection Improvem		Project Status: Active	Start Date: June 2008
Project #: 00191660	District (s): District #5		End Date: February 2012
Project Location		Family: Minor Roads	

FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND RIGHT TURN LANE AND WILL CREATE A CONTINUOUS RIGHT TURN AUXILIARY LANE BETWEEN INTERNATIONAL PKWY AND I-4 WESTBOUND RAMP. A CROSSWALK WILL BE CONSTRUCTED ON INTERNATIONAL PARKWAY 750 FEET NORTH OF COUNTY ROAD 46A.

Project Justification

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; TRA 1.6

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Jun-08	Apr-09
Construction	Oct-09	Feb-12

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

Transportation

Project Title: FUTURE PROJECT BENEFIT COST STUDY	Project Status: Active	Start Date: November 2008
Project #: 00191663	District (s): District #1	End Date: December 2012

Project Location

Family: Minor Roads

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

THIS STUDY WILL PERFORM BENEFIT/COST ANALYSIS ON POTENTIAL PROJECTS FOR THE 2009/2010 AND 2010/2011 BUDGET YEARS.

Project Justification

THIS PROJECT WILL IMPROVE DRAINAGE AND ROADWAY SAFETY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Nov-08	Dec-12

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	0	75,000	0	349,057
Operating / Non-capital	2,138	0	0	0	0	0	2,138
	66,181	32,982	210,014	0	75,000	0	351,195
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	66,181	32,982	210,014	0	75,000	0	351,195
	66,181	32,982	210,014	0	75,000	0	351,195

<u>Funding Strategy</u>							
THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10.							
<u>Operating Impact</u>							
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	5,928	0	0	0	0	0	5,928
Construction	0	0	350,000	0	0	0	350,000
Design	64,184	18,966	35,816	0	0	0	100,000
	70,112	18,966	385,816	0	0	0	455,928
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 - 1991	70,112	18,966	385,816	0	0	0	455,928
	70,112	18,966	385,816	0	0	0	455,928

Transportation

Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST IN		Project Status: Active	Start Date: October 2009
Project #: 00191671	District (s):		End Date: September 2012
Project Location		Family: Minor Roads	

CR 427 (S RONALD REAGAN BLVD) AND NORTH ST

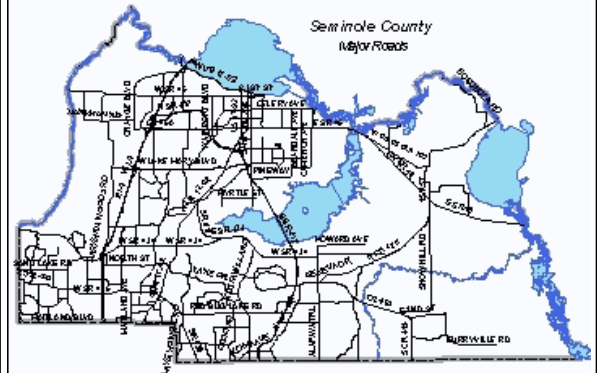
Project Description and Scope

ADD SOUTHBOUND TURN LANE AT INTERSECTION.

Project Justification

THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS, PROVIDING THROUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION AND SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Right Of Way	Oct-09	Sep-10
Construction	Oct-10	Sep-12



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	0	0	0	1,567
Construction	0	0	300,000	0	0	0	300,000
Design	26,339	35,897	83,034	0	0	0	109,373
Right Of Way	0	0	100,000	0	0	0	100,000
	27,906	35,897	483,034	0	0	0	510,940
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	27,906	35,897	483,034	0	0	0	510,940
	27,906	35,897	483,034	0	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
Project Location		Family: Minor Roads

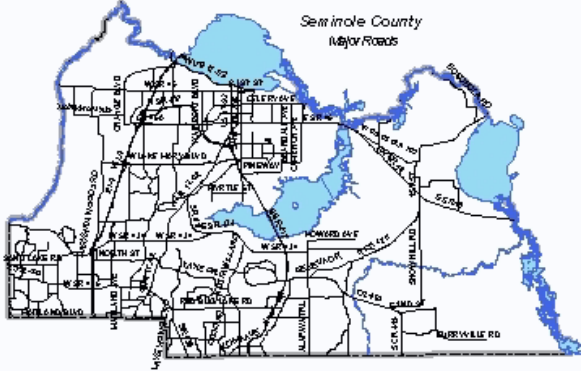
Project Description and Scope

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	Oct-09	Sep-12



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	0	0	0	125,000
	28,080	0	96,920	0	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	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	
Project Location SR 426 AND W MITCHELL HAMMOCK RD		Family: Minor Roads	


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
Design	Feb-09	Sep-10
Right Of Way	Oct-10	Sep-12


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	0	0	0	103,000
	54,021	36,591	48,979	0	0	0	103,000
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	54,021	36,591	48,979	0	0	0	103,000
	54,021	36,591	48,979	0	0	0	103,000

Transportation

Project Title: PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECT		Project Status: Active	Start Date: February 2010
Project #: 00191674	District (s): District #4	End Date: February 2011	
Project Location		Family: Minor Roads	

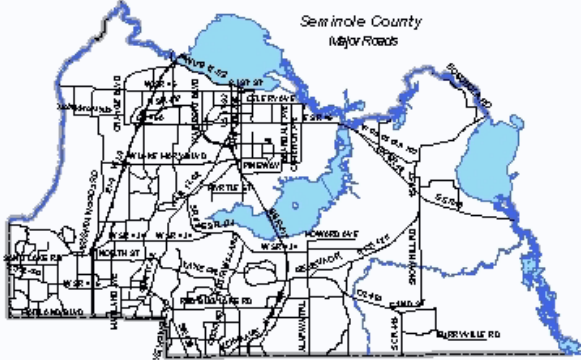
Project Description and Scope

THIS PROJECT WILL ADD A SOUTHBOUND RIGHT TURN LANE TO THE INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-10	Aug-10
Construction	Oct-10	Feb-11


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	0	0	0	1,703
Construction	0	3,098	250,000	0	0	0	250,000
Design	18,443	47,593	56,557	0	0	0	75,000
	20,147	50,690	306,557	0	0	0	326,704

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	20,147	50,690	306,557	0	0	0	326,704
	20,147	50,690	306,557	0	0	0	326,704

Transportation

Project Title: CR 46A (W 25TH ST) SAFETY PROJECT		Project Status: Approved	Start Date: October 2011
Project #: 00191676	District (s): District #5	End Date: September 2012	
Project Location		Family: No Family	

WEST OF GEORGIA AVENUE TO EAST OF HARTWELL AVENUE

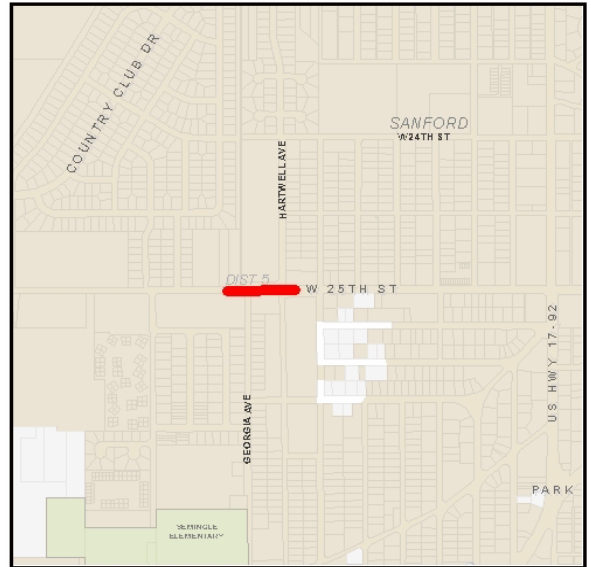
Project Description and Scope

THIS PROJECT IS FOR THE FUNDING OF RIGHT-OF-WAY FOR A GRANT FUNDED SAFETY PROJECT.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12
Right Of Way	Oct-11	Sep-12



Funding Strategy

GRANT AGREEMENT WITH THE FDOT EXPIRES 3/31/2012 AND THERE IS NO REQUIRED COUNTY MATCH.

Operating Impact

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
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

Transportation

Project Title: SR 46 INTERSECTION IMPROVEMENTS @ JUNGLE RD	Project Status: Proposed	Start Date: October 2011
Project #: 00191677	District (s): District #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 WESTBOUND LEFT TURN LANE AT E SR 46 AND JUNGLE RD, AS WELL AS A EASTBOUND LEFT TURN LANE AT THE REST HAVEN RD INTERSECTION .

Project Justification

THIS PROJECT WILL IMPROVE TRAFFIC CIRCULATION AT INTERSECTION, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. THIS PROJECT HAS BEEN ADDED TO METROPLAN PRIORITY LIST.

Project Phases

	Start	Finish
Design	Oct-11	Dec-12

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$2,500 (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
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

Transportation

Project Title: ORANOLE RD DRAINAGE IMPROVEMENTS		Project Status: Adopted	Start Date: November 2011
Project #: 00191678	District (s): District #4	End Date: August 2013	
Project Location		Family: Minor Roads	

ORANOLE RD AT LAKE RUBY

Project Description and Scope

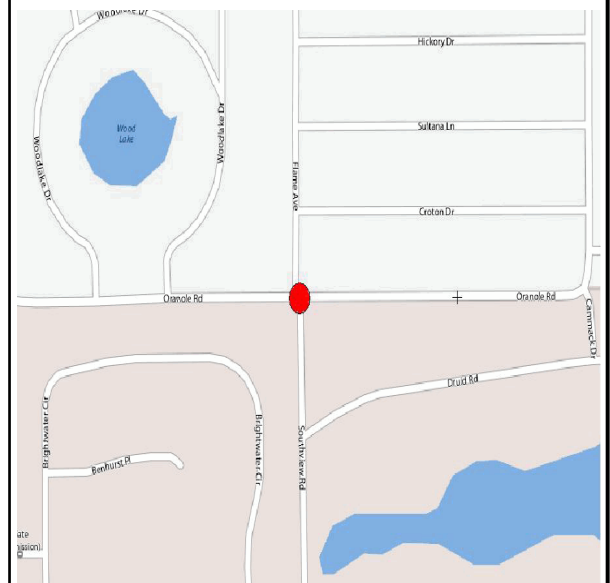
A GEOTECHNICAL INVESTIGATION AND FIELD SURVEY WILL BE CONDUCTED TO DETERMINE THE CAUSES OF THE BANK EROSION ON THE NORTH SIDE OF LAKE RUBY ADJACENT TO ORANOLE RD. VARIOUS SOLUTIONS ALONG WITH COST ESTIMATES WILL BE CONSIDERED AND USED TO DETERMINE FINAL DESIGN AND CONSTRUCTION PLAN. ONCE A PLAN HAS BEEN CHOSEN, ADDITIONAL FUNDS WILL BE REQUIRED TO PROVIDE ENGINEERING SERVICES TO THE COUNTY FOR CONSTRUCTION DOCUMENTS FOR THE REPAIR OR REPLACEMENT OF TWO EXISTING HEADWALLS.

Project Justification

POOR DRAINAGE IS LEADING TO LOCALIZED FLOODING AND SEVERE EROSION, WHICH IS DESTROYING A HEADWALL ALONG ORANOLE ROAD. FURTHER EROSION WILL LEAD TO DESTRUCTION OF THE ROAD. PROPER DRAINAGE IS REQUIRED TO PROVIDE A SAFE TRAVEL ROUTE FOR VEHICULAR AND PEDESTRIAN TRAFFIC.

Project Phases

	Start	Finish
Design	Nov-11	Nov-12
Construction	Dec-12	Aug-13



Operating Impact

THE OPERATING IMPACT WILL BE APPROXIMATELY 2.7% OF CONSTRUCTION COSTS, WHICH WILL NOT BE KNOWN UNTIL THE ENGINEERING SURVEY IS COMPLETE AND A CONSTRUCTION PLAN HAS BEEN CHOSEN.

Project Expenditures	Prior Fiscal 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	125,000	0	0	0	125,000
	0	0	125,000	0	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	125,000	0	0	0	125,000
	0	0	125,000	0	0	0	125,000

Transportation

Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2005
Project #: 00192014	District (s): District #3	End Date: September 2012

Project Location

FROM ORANGE COUNTY LINE TO SR 436

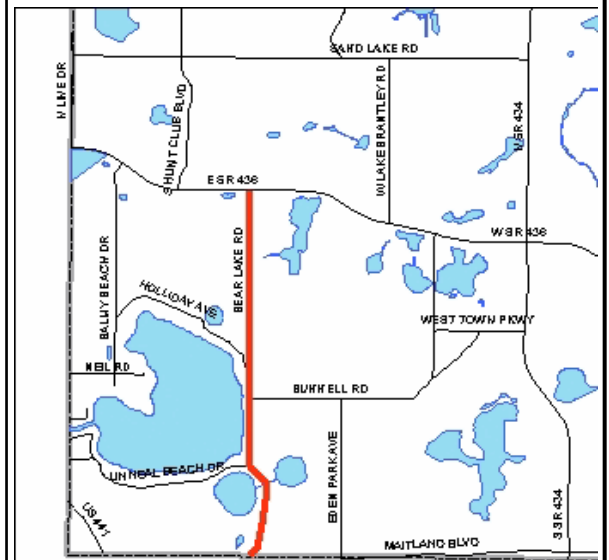
Family: No Family

Project Description and Scope

THIS PROJECT WILL REDUCE FLOODING AND IMPROVE WATER QUALITY FOR BEAR LAKE ROAD. INLETS, SWALES, CURBS AND GUTTER ARE PROPOSED THROUGHOUT THE CORRIDOR TO REDUCE FLOODING. NEW STORMWATER PONDS WILL BE CREATED AND EXISTING PONDS WILL BE REVISED TO IMPROVE WATER QUALITY. NO ROADWAY WIDENING WILL OCCUR. THE PROJECT LENGTH IS 2.1 MILES POST CONSTRUCTION ISSUES ARE BEING RESOLVED WITH POSSIBLE LEGAL ACTION TO FOLLOW.

Project Justification

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-05	May-07
CLOSEOUT		
Right Of Way	Oct-06	Sep-07
CLOSEOUT		
Construction	May-07	Sep-12
IN PROGRESS/ON TARGET		

**Funding Strategy**

CONSTRUCTION BID IN MAY OF 2007. NOTICE TO PROCEED ISSUED IN OCTOBER OF 2007 AND SHOULD BE SUBSTANTIALLY COMPLETE IN SEPTEMBER OF 2008. FINAL CLOSE OUT EXPECTED IN DECEMBER 2008.

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

Transportation

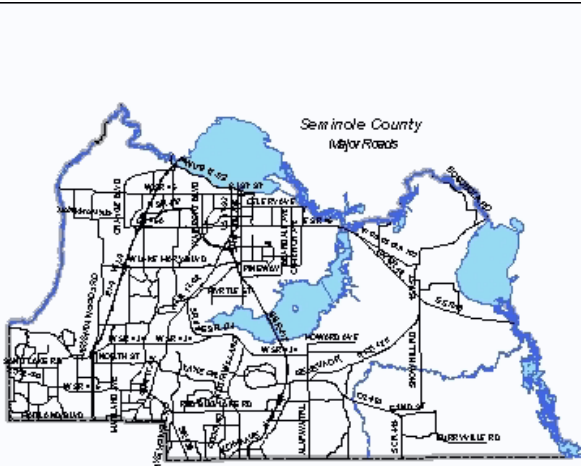
Project Title: Markham Woods Road Gravity Wall Repair		Project Status: Active	Start Date: April 2009
Project #: 00192017	District (s):		End Date: October 2012
Project Location south of E E Williamson Boulevard		Family: No Family	

Project Description and Scope

PENDING LEGAL ACTION WITH CONTRACTOR. REPAIRS ARE IN PROGRESS RELATED TO THE WALL CONSTRUCTION.

Project Justification

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Apr-09	Oct-12



The map shows the Seminole County Major Roads network. Markham Woods Road is highlighted in red, running north-south through the central part of the county. Other major roads shown include US Highway 17, US Highway 90, and various state roads like SR 160, SR 169, and SR 170. The map also shows the county's irregular border with water bodies to the north and east.

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 - 2001	422,314	-58,263	334,209	0	0	0	756,523
	422,314	-58,263	334,209	0	0	0	756,523

Transportation

Project Title: CR 419 @ LOCKWOOD BLVD INTERSECTION IMPROV		Project Status: Proposed	Start Date: October 2011
Project #: 00192018	District (s): District #1	End Date: September 2012	
Project Location CR 419 @ LOCKWOOD BLVD		Family: Minor Roads	

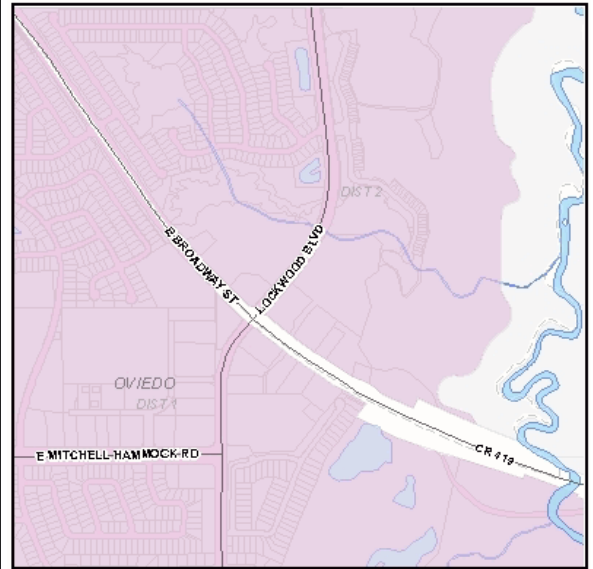
Project Description and Scope

PRELIMINARY STUDIES TO LOOK AT IMPROVING THIS INTERSECTION WHICH MAY INCLUDE ADDITIONAL RIGHT/LEFT TURN LANES. CONSTRUCTION ESTIMATES WILL BE DETERMINED UPON COMPLETION OF THE STUDY.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12

**Operating Impact**

2.7% OF CONSTRUCTION COST

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

Transportation

Project Title: OXFORD RD@FERNWOOD BLVD INTERSECTION IMP		Project Status: Proposed	Start Date: October 2011
Project #: 00192019	District (s): District #4		End Date: September 2012
Project Location OXFORD RD@FERNWOOD BLVD		Family: Minor Roads	

Project Description and Scope

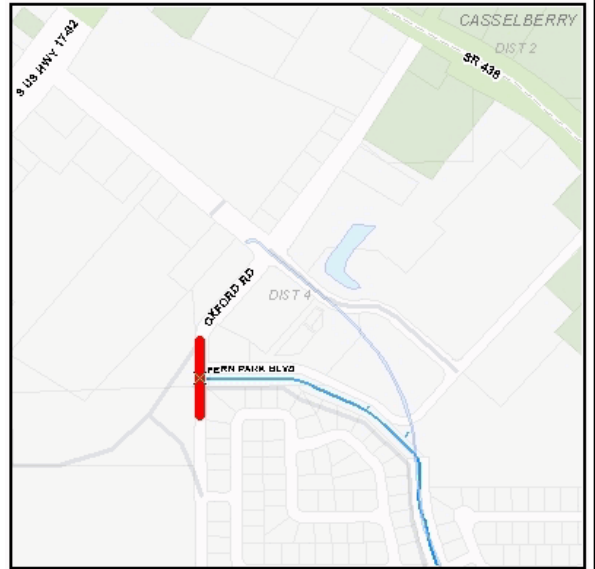
THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THOUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

Project Justification

THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

Project Phases

	Start	Finish
Construction	Oct-11	Sep-12

**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$2,400 (2.7% 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	75,000	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	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	75,000	0	0	75,000
	0	0	0	75,000	0	0	75,000

Transportation

Project Title: SR 434 @ SAND LAKE RD INTERSECTION IMPROVEM		Project Status: Proposed	Start Date: October 2011
Project #: 00192020	District (s): District #3		End Date: September 2012
Project Location SR 434 @ SAND LAKE RD		Family: Minor Roads	

Project Description and Scope

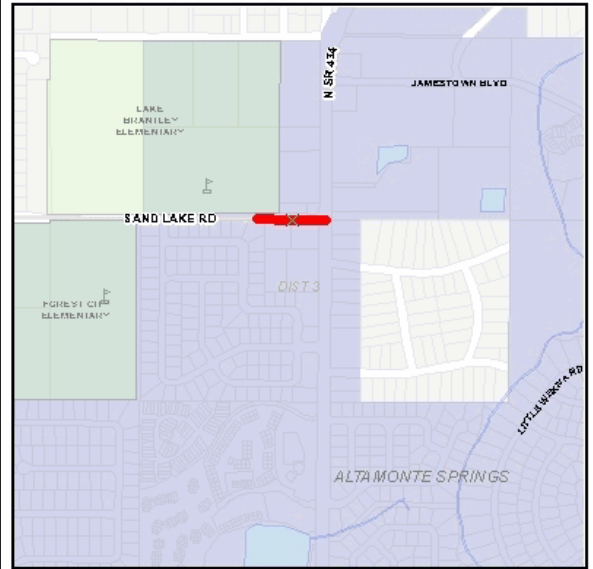
THIS PROJECT IS AN INTERSECTION IMPROVEMENT PROJECT THAT WILL PROVIDE MOTORISTS A SAFER INTERSECTION BY CONSTRUCTING A LEFT TURN LANE THUS PROVIDING THOUGH LANES WITH A CONTINUAL FLOW OF TRAFFIC AT THE INTERSECTION. PEDESTRIAN IMPROVEMENTS WILL BE PERFORMED BASED ON RECOMMENDATIONS FROM THE COMMUNITY TRAFFIC SAFETY TEAM.

Project Justification

THIS PROJECT WAS IDENTIFIED AS NEEDING INTERSECTION IMPROVEMENTS IN ORDER TO PROVIDE MOTORISTS SAFER LEFT TURN ENTRANCE ON TO ANOTHER ROADWAY.

Project Phases

	Start	Finish
Design	Oct-11	Sep-12

**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$4,000 (2.7% 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
Design	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	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 - 2001	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Transportation

Project Title: DIKE RD SIDEWALK		Project Status: Active	Start Date: March 2011
Project #: 00192509	District (s): District #1	End Date: May 2013	
Project Location		Family: Sidewalk	

FROM HOWELL BRANCH RD TO DODD RD

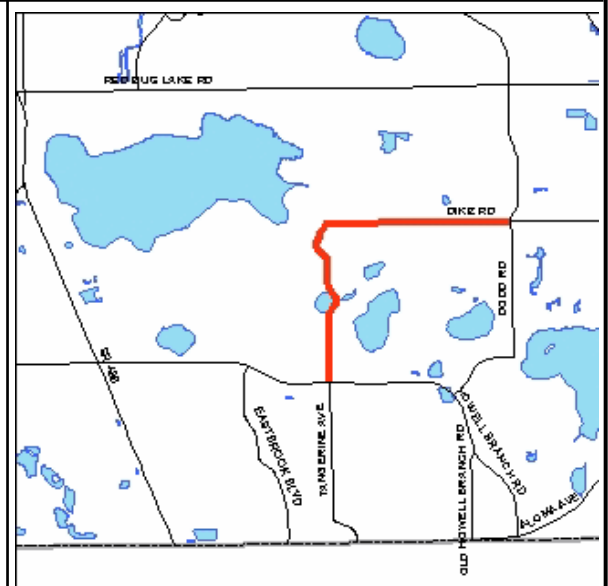
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 6,300 LINEAR FEET OF SIDEWALK.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

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

Transportation

Project Title: County Sidewalk Program Parent		Project Status: Active	Start Date: October 2011
Project #: 00192514	District (s): Countywide		End Date: September 2012
<u>Project Location</u>		Family: Sidewalk	

VARIOUS LOCATIONS COUNTYWIDE

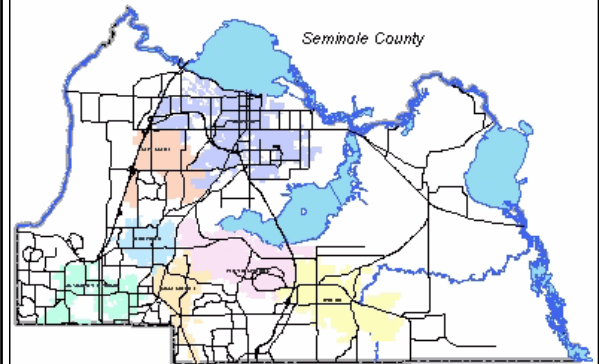
Project Description and Scope

THIS IS A PARENT PROJECT USED TO FUND FUTURE SIDEWALK PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Project Justification

SPECIFIC CHILD SIDEWALK PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Funding Strategy

THIS PROJECT WILL BE DIVIDED INTO INDIVIDUAL SIDEWALK PROJECTS IN THE FUTURE.

Operating Impact

OPERATING IMPACT FOR SIDEWALK PROJECTS ARE APPROXIMATELY 3.7% OF CONSTRUCTION COSTS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	1,400,000	0	1,400,000
	0	0	0	0	1,400,000	0	1,400,000
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	0	1,400,000	0	1,400,000
	0	0	0	0	1,400,000	0	1,400,000

Transportation

Project Title: MIDWAY ELEMENTARY SCHOOL SIDEWALK		Project Status: Active	Start Date: June 2008
Project #: 00192592	District (s): District #5	End Date: September 2012	
Project Location		Family: Sidewalk	

FROM MIDWAY ELEMENTARY SCHOOL TO SURROUNDING AREAS

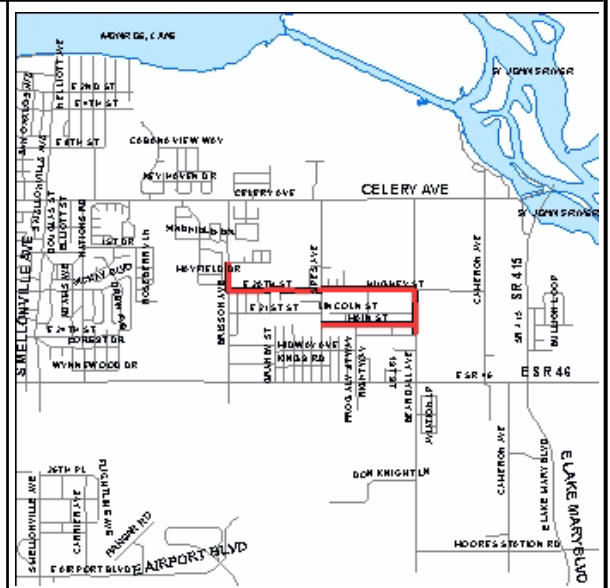
Project Description and Scope

CONSTRUCT APPROXIMATELY 5,000 LINEAR FEET OF SIDEWALKS TO CONNECT TO NEW MIDWAY ELEMENTARY SCHOOL.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-08	Dec-08
Construction	Jan-10	Sep-12



Funding Strategy

DESIGN PHASE IS SCHEDULED TO BEGIN IN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

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
Capitalized Expenditures	4,937	0	0	0	0	0	4,937
Construction	10,446	321,051	989,554	0	0	0	1,000,000
Design	89,986	8,395	5,014	0	0	0	95,000
	105,369	329,447	994,568	0	0	0	1,099,937
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	0	0	0	1,099,937
	105,369	329,447	994,568	0	0	0	1,099,937

Transportation

Project Title: COUNTRY CLUB OR C-15 SIDEWALK		Project Status: Active	Start Date: March 2010
Project #: 00192902	District (s):		End Date: July 2012
Project Location		Family: Sidewalk	

Project Location

FROM FREDERICK AVE TO ALMA AVE

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,000 LINEAR FEET OF SIDEWALK ON THE WEST SIDE OF COUNTRY CLUB RD FROM FREDERICK AVE TO ALMA AVE.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Mar-10	Jul-12

Funding Strategy

THE CONSTRUCTION FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Project Expenditures	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
	Years	FY 2010/11	Amended	Requested	Requested	Future	Total
	Expenditures	Actuals YTD	Budget	Budget	Budget	Funding	
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
Project Funding			FY 2010/11	FY 2012	FY 2013-2016		
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	Total
	Date	Actuals YTD	Budget	Budget	Budget	Funding	
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 SIDEWALK		Project Status: Active	Start Date: October 2009
Project #: 00192909	District (s): District #5	End Date: September 2012	
Project Location EMMETT AVE TO INTERNATIONAL PKWY		Family: Sidewalk	

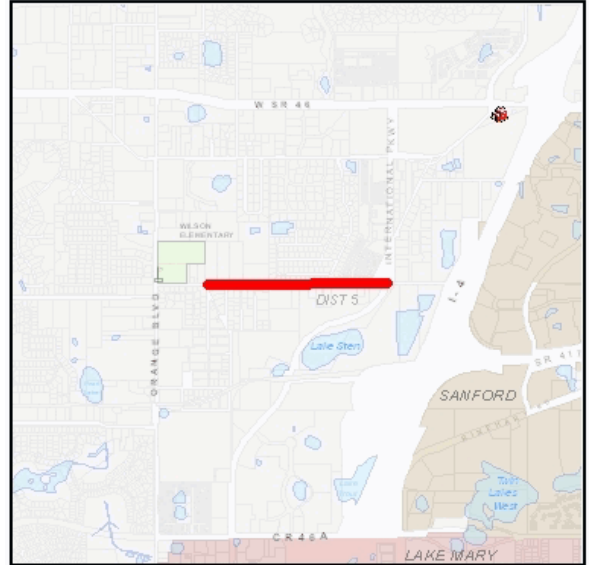
Project Description and Scope

CONSTRUCT NEW SIDEWALK ON THE SOUTH SIDE WILSON RD THAT WILL BE APPROXIMATELY 3.500 LINEAR FEET.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-11	Sep-12

**Funding Strategy**

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
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	2,390	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

Transportation

Project Title: WALKER ELEMENTARY AND 2ND ST SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192910	District (s): District #1	End Date: November 2012	
Project Location		Family: Sidewalk	

ADJACENT TO WALKER ELEMENTARY SCHOOL

Project Description and Scope

ADD SIDEWALKS ON THE WEST SIDE OF AVENUE E FROM 7TH ST TO 2ND ST AND ON THE NORTH SIDE OF 7TH ST/CENTER ST FROM CR 419 TO FANTASY LN. THIS PROJECT WILL ALSO INCLUDE THE INSTALLATION OF 5' WIDE SIDEWALKS ALONG BOTH SIDES OF ROADWAY ALONG 2ND ST FROM AVENUE H TO COUNTY ROAD 419.

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	Oct-10	Nov-12



Funding Strategy

AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION, WHICH EXPIRES ON NOVEMBER 31, 2011. THERE IS NO MATCH REQUIRED FOR THE GRANT.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$10,000 (3.7% OF CONSTRUCTION COSTS).

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

Transportation

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS		Project Status: Active	Start Date: October 2009
Project #: 00192911	District (s):		End Date: September 2012
Project Location		Family: Sidewalk	

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

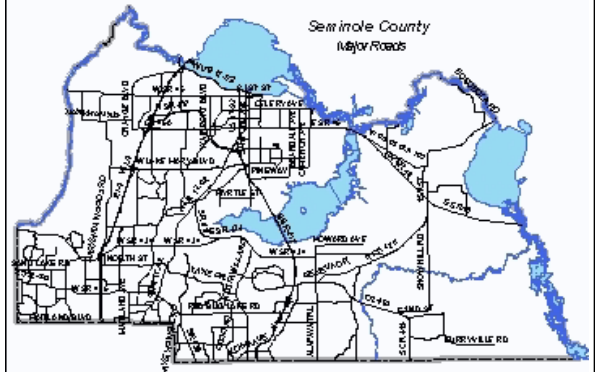
Project Description and Scope

ADD SIDEWALKS ON SEMINOLE AVE, ORANGE AVE, AND CITRUS AVE IN THE VICINITY OF EASTBROOK ELEMENTARY SCHOOL. THIS PROJECT WILL CONSTRUCT 7,000 LINEAR FEET OF SIDEWALK.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	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
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	91,509	325,000	0	0	0	325,000
	0	91,509	325,000	0	0	0	325,000

Transportation

Project Title: STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALK	Project Status: Active	Start Date: October 2009
Project #: 00192912	District (s):	End Date: September 2012
Project Location		Family: Sidewalk

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

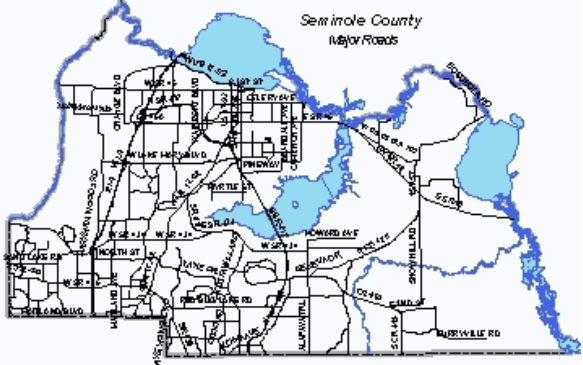
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 5,000 LINEAR FEET OF SIDEWALK.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Construction	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	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
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	100	375,000	0	0	0	375,000
	0	100	375,000	0	0	0	375,000

Transportation

Project Title: UPSALA RD. SIDEWALK		Project Status: Active	Start Date: October 2009
Project #: 00192914	District (s):		End Date: August 2012
Project Location		Family: Sidewalk	

SOUTH OF SR 417 OVERPASS TO St JOHNS PKWY

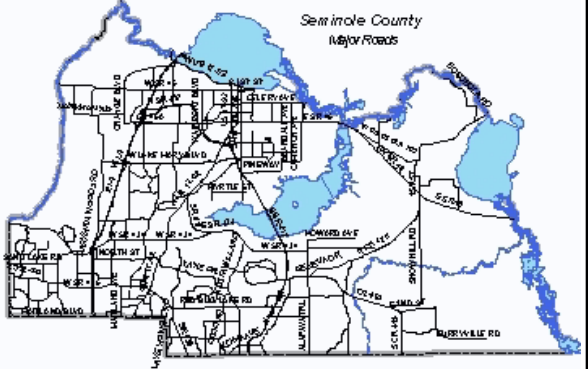
Project Description and Scope

THIS PROJECT WILL FILL IN MISSING GAPS ON BOTH SIDES OF ROADWAY .

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-09	Sep-10
Construction	Oct-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	0	0	0	5,022
Construction	100	179,472	245,622	0	0	0	245,722
Design	54,278	1,340	0	0	0	0	54,278
	59,400	180,812	245,622	0	0	0	305,022

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	59,400	180,812	245,622	0	0	0	305,022
	59,400	180,812	245,622	0	0	0	305,022

Transportation

Project Title: GRAND RD SIDEWALK		Project Status: Adopted	Start Date: October 2010
Project #: 00192918	District (s): District #1	End Date: April 2012	
Project Location		Family: Sidewalk	

HOWELL BRANCH RD TO DIKE RD

Project Description and Scope

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

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Design	Oct-10	Dec-11
Construction	Jan-12	Apr-12



Funding Strategy

SALES TAX

Operating Impact

1% OF CONSTRUCTION COST

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	275,000	0	0	0	275,000
Design	0	0	75,000	0	0	0	75,000
	0	0	350,000	0	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	350,000	0	0	0	350,000
	0	0	350,000	0	0	0	350,000

Transportation

Project Title: HATTAWAY DR SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192919	District (s):		End Date: December 2012
Project Location SR 436 TO SHARON DR.		Family: Sidewalk	

Project Description and Scope

THIS PROJECT WILL FILL IN MISSING GAPS OF SIDEWALKS ON BOTH SIDES OF ROADWAY.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Design	Oct-10	Jul-11
Construction	Jul-11	Dec-12

**Funding Strategy**

SALES TAX

Operating Impact

1% OF CONSTRUCTION COST

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	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
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	23,860	425,000	0	0	0	425,000
	0	23,860	425,000	0	0	0	425,000

Transportation

Project Title: 20TH ST SIDEWALK		Project Status: Active	Start Date: October 2010
Project #: 00192920	District (s):	End Date: June 2012	
Project Location		Family: Sidewalk	

BRISSON RD TO GARBO JACK LN.

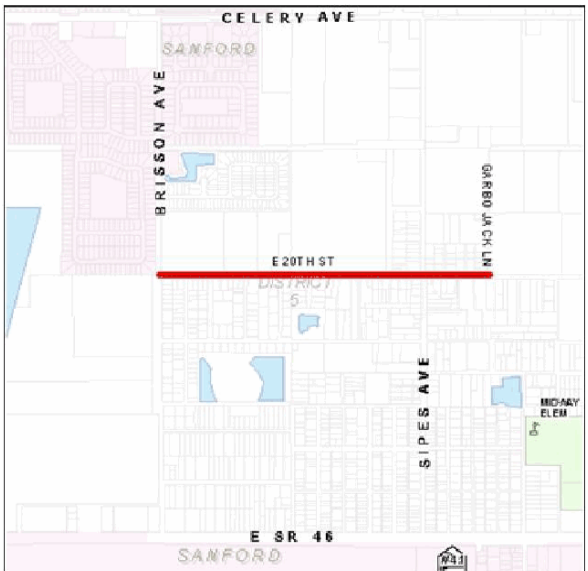
Project Description and Scope

CONSTRUCT SIDEWALK ON THE NORTH SIDE FOR APPROXIMATELY 3300 LF

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Construction	Oct-10	Jun-12


Funding Strategy

SALES TAX

Operating Impact

1% OF CONSTRUCTION COST

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	54,463	175,000	0	0	0	175,000
	0	54,463	175,000	0	0	0	175,000

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	54,463	175,000	0	0	0	175,000
	0	54,463	175,000	0	0	0	175,000

Transportation

Project Title: Add Truncated Domes and Curb Ramps		Project Status: Adopted	Start Date: October 2010
Project #: 00192921	District (s): Countywide		End Date: September 2015
<u>Project Location</u>		Family: Sidewalk	

VARIOUS LOCATIONS IN THE AREA

Project Description and Scope

THIS PROJECT WILL ADD TRUNCATED DOMES AND RECONSTRUCT RAMPS ON SIDEWALKS WITHIN SEMINOLE COUNTY AS NEEDED.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-10	Sep-11
Construction	Oct-11	Sep-15



Operating Impact

APPROXIMATELY \$1,000 PER YEAR (1% OF CONSTRUCTION COST)

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	100,000	0	200,000
Design	0	62,424	100,000	0	0	0	100,000
	0	62,424	100,000	100,000	100,000	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	62,424	100,000	100,000	100,000	0	300,000
	0	62,424	100,000	100,000	100,000	0	300,000

Transportation

Project Title: EAST ALTAMONTE AREA SIDEWALKS		Project Status: Active	Start Date: October 2010
Project #: 00192922	District (s): District #4	End Date: July 2012	
Project Location		Family: Sidewalk	

VARIOUS LOCATIONS IN THE AREA

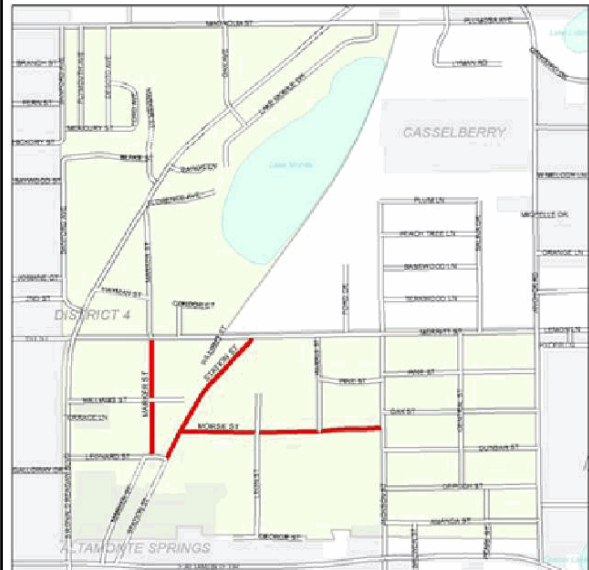
Project Description and Scope

CONNECT EAST ALTAMONTE TARGET AVE TO THE NEW COMMUTER RAIL STATION, STUDY AND DESIGN FUNDING ONLY- (1) MARKER ST, LEONARD ST TO MERRITT ST. (1000 LINEAR FEET (LF)), (2) STATION ST, LEONARD ST TO MERRITT ST (1300 LF), (3) MORSE ST, STATION ST TO JACKSON ST (1600 LF).

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Right Of Way		
Design	Oct-10	Dec-11
Construction	Jan-12	Jul-12



Operating Impact

1% OF CONSTRUCTION COST

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	475,000	0	0	475,000
Design	0	42,074	125,000	0	0	0	125,000
Right Of Way	0	0	0	50,000	0	0	50,000
	0	42,074	125,000	525,000	0	0	650,000

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	42,074	125,000	525,000	0	0	650,000
	0	42,074	125,000	525,000	0	0	650,000

Transportation

Project Title: ALTAMONTE ELEMENTARY SCHOOL AREA SIDEWALK	Project Status: Active	Start Date: August 2010
Project #: 00192924	District (s): Countywide	End Date: January 2012
Project Location		Family: Sidewalk

Various Locations

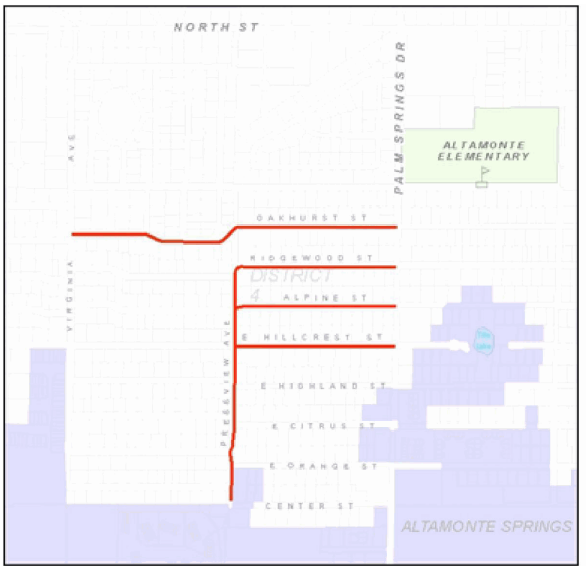
Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALKS ALONG STREETS SURROUNDING ALTAMONTE ELEMENTARY SCHOOL AND WILL PROVIDE PEDESTRIAN SAFETY UPGRADES AT THE INTERSECTION OF OAKHURST ST AND PALM SPRINGS DR. THE SIDEWALK LOCATIONS ARE AS FOLLOWS: OAKHURST ST FROM VIRGINIA AVE TO PALM SPRINGS DR (2,660 LF), RIDGEWOOD ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), ALPINE ST FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF), PRESSVIEW AVE, CENTER ST TO RIDGEWOOD ST (1,980 LF), E HILLCREST ST, FROM PRESSVIEW AVE TO PALM SPRINGS DR (1,330 LF).

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS WELL AS THE SAFE ROUTES TO SCHOOL PROGRAM (SRTS).

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Aug-10	Jun-11
Construction	Jun-11	Jan-12



Funding Strategy

SAFE ROUTES TO SCHOOL - FLORIDA DEPARTMENT OF TRANSPORTATION GRANT FOR CONSTRUCTION COSTS OF \$339,396. GRANT EXPIRES ON 1/31/2012 AND NO MATCH IS REQUIRED.

Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$16,000 (3.7% 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
Design	28,442	73,594	523,963	0	0	0	552,405
	28,442	73,594	523,963	0	0	0	552,405
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	28,442	73,594	184,567	0	0	0	213,009
Public Works Grants	0	0	339,396	0	0	0	339,396
	28,442	73,594	523,963	0	0	0	552,405

Transportation

Project Title: ORANOLE RD SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192925	District (s): District #3, District #4		End Date: September 2012
<u>Project Location</u>		Family: Sidewalk	

FLAME AVE TO HICKORY DR

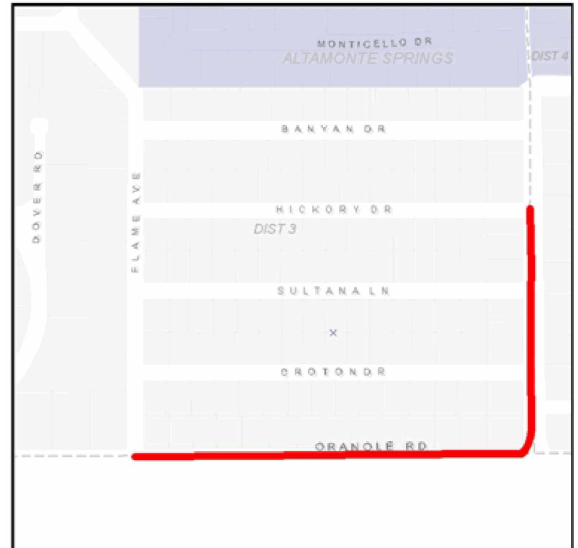
Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT 2,000 FEET OF SIDEWALKS ALONG ORANOLE AVE.

Project Justification

THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Design	Oct-11	Jan-12
Construction	Jan-12	Sep-12



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
Design	0	0	0	50,000	0	0	50,000
	0	0	0	200,000	0	0	200,000
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	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Transportation

Project Title: LONGWOOD MARKHAM RD MISSING SIDEWALKS GA		Project Status: Proposed	Start Date: October 2011
Project #: 00192926	District (s): District #5		End Date: September 2012
Project Location		Family: Sidewalk	

MARKHAM RD TO SOUTH OF SR46

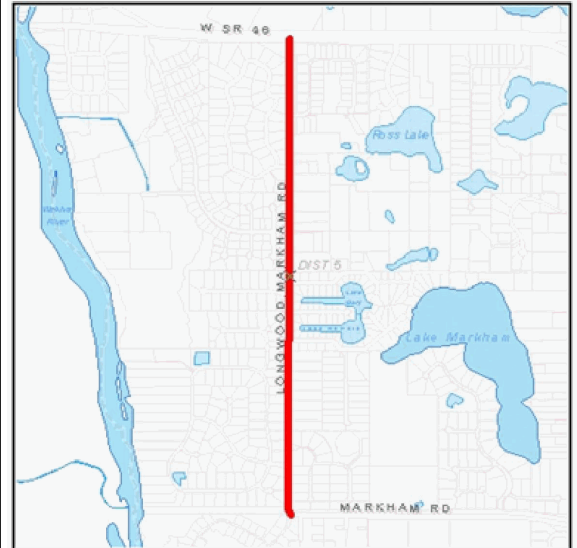
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 1,500 FEET OF SIDEWALKS ON LONGWOOD MARKHAM RD.

Project Justification

THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Transportation

Project Title: W HIGHLAND ST SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192927	District (s): District #3	End Date: September 2012	
Project Location DOUGLAS AVE TO LAURA AVE		Family: Sidewalk	

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT 1,300 FEET OF SIDEWALKS ALONG HIGHLAND ST.

Project Justification

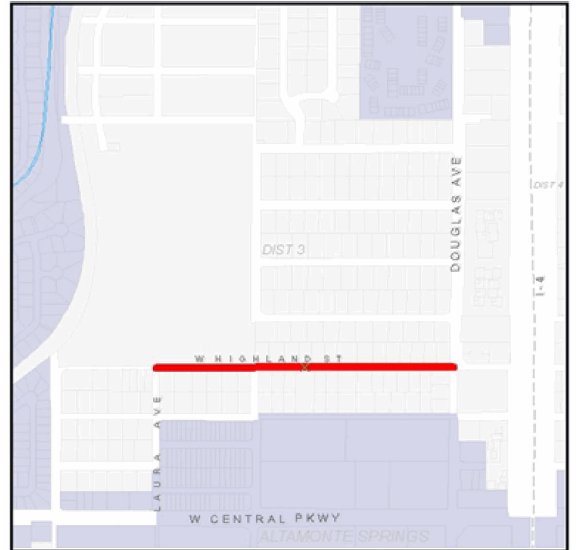
THIS SIDEWALK PROJECT WAS IDENTIFIED AS A NEED TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start	Finish
Oct-11	Dec-11
Oct-11	Sep-12

Design

Construction

**Operating Impact**

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

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	125,000	0	0	125,000
Design	0	0	0	10,000	0	0	10,000
	0	0	0	135,000	0	0	135,000
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	135,000	0	0	135,000
	0	0	0	135,000	0	0	135,000

Transportation

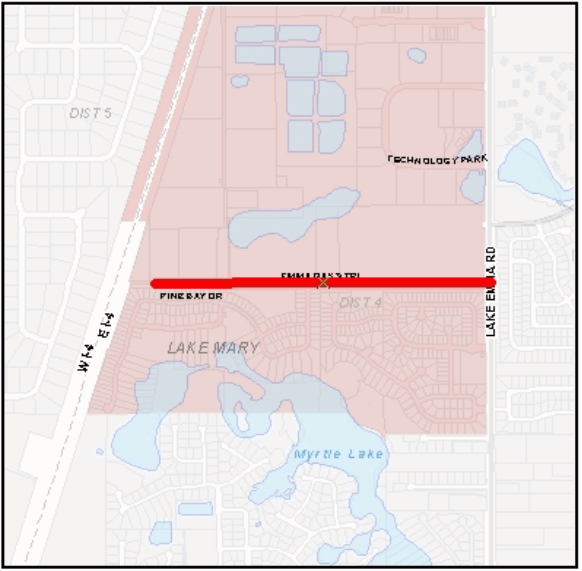
Project Title: EMMA OAKS TRAIL SIDEWALK		Project Status: Proposed	Start Date: October 2011
Project #: 00192928	District (s): District #4	End Date: September 2012	
Project Location Lake Emma Rd to Skyline Dr Extension		Family: Sidewalk	

Project Description and Scope

ADD APPROXIMATELY 0.7 MILES OF SIDEWALK ON ONE SIDE OF EMMA OAKS TRAIL

Project Justification

THIS SIDEWALK WAS IDENTIFIED AS A NEED IN ORDER TO IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish	
Design	Oct-11	Sep-12	
Construction	Oct-11	Sep-12	

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
Design	0	0	0	50,000	0	0	50,000
	0	0	0	200,000	0	0	200,000
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	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

Transportation

Project Title: FOREST CITY ELEMENTARY SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192929	District (s):		End Date: September 2012
Project Location		Family: Sidewalk	

VARIOUS ROADS AROUND FOREST CITY ELEMENTARY

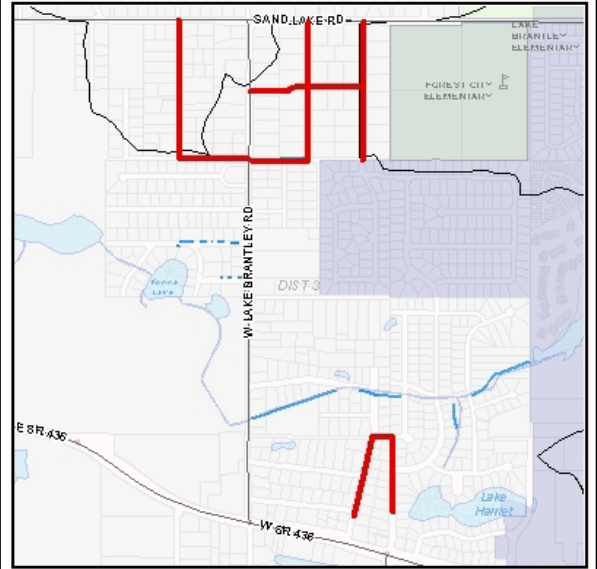
Project Description and Scope

Add new sidewalks on various streets including Bedford Rd, Camden Rd, Citrus Rd, Jewel Dr, New Jersey Ave, Ohio Ave, Wessex Rd and Willow Ave.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12

**Operating Impact**

OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% 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
Design	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	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 - 2001	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Transportation

Project Title: WEATHERSFIELD AREA SIDEWALKS		Project Status: Proposed	Start Date: October 2011
Project #: 00192930	District (s): District #3	End Date: September 2012	
Project Location		Family: Sidewalk	

VARIOUS ROADS IN THE WEATHERSFIELD AREA

Project Description and Scope

Add new sidewalks on various streets including Tulane Dr, Notre Dame Dr and Clemson Dr.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-11	Sep-12



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$5,000 (3.7% 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
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

Transportation

Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDES	Project Status: Active	Start Date: September 2005
Project #: 00196901	District (s): District #1	End Date: September 2012
Project Location		Family: No Family


Project Description and Scope

DESIGN-BUILD PEDESTRIAN OVERPASS.

Project Justification

THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way CLOSEOUT	Sep-05	Dec-06
Construction	Jun-09	Sep-12



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	58,004	0	0	0	0	0	58,004
Construction	660,829	1,257,151	3,339,171	0	0	0	4,000,000
	718,833	1,257,151	3,339,171	0	0	0	4,058,004

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	718,833	1,257,151	3,339,171	0	0	0	4,058,004
	718,833	1,257,151	3,339,171	0	0	0	4,058,004

Transportation

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD		Project Status: Active	Start Date:
Project #: 00197001	District (s): District #5		End Date:
<u>Project Location</u> FROM FULTON RD TO I-4		Family: No Family	

Project Description and Scope

THIS IS A CITY OF SANFORD PROJECT. SEMINOLE COUNTY IS PROVIDING THE CITY OF SANFORD WITH THEIR PORTION OF THE SALES TAX FUNDING FOR THE PROJECT.

Project Justification

Project Phases	Start	Finish
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Construction

DEFERRED TO FUTURE



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	131,350	2,900,000	0	0	0	2,900,000
	0	131,350	2,900,000	0	0	0	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	0	0	2,900,000
	0	131,350	2,900,000	0	0	0	2,900,000

Transportation

Project Title: DEAN RD WIDEN FROM 2 TO 4 LANES		Project Status: Active	Start Date: October 2002
Project #: 00198101	District (s): District #1	End Date: September 2013	

Project Location

SR 426 TO ORANGE COUNTY LINE

Family: No Family

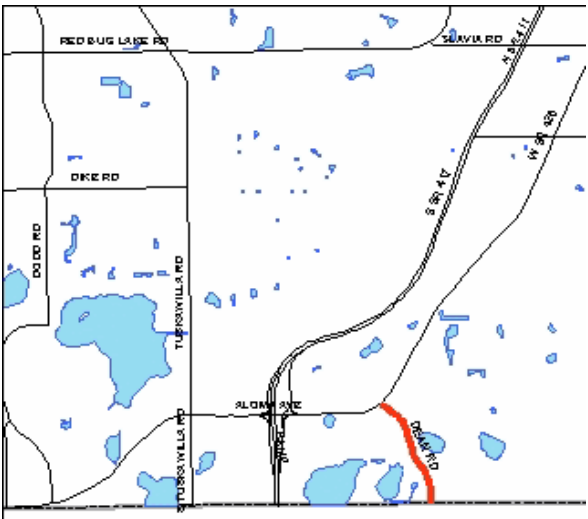
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Operating / Non-capital	Oct-02	Sep-03
Design	Nov-02	Dec-11
Right Of Way	Oct-10	Sep-11
Construction	Oct-12	Sep-13


Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$150,000 (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
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
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	399,586	148,065	690,417	4,000,000	7,500,000	0	12,590,003
	399,586	148,065	690,417	4,000,000	7,500,000	0	12,590,003

Transportation

Project Title: CR 419 WIDENING LANES		Project Status: Active	Start Date: April 2009
Project #: 00198102	District (s): District #2	End Date: April 2014	
Project Location		Family: No Family	

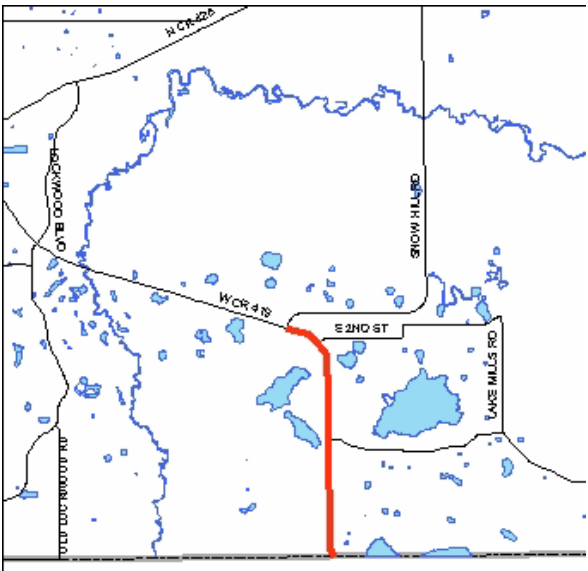
FROM SNOWHILL RD TO ORANGE COUNTY LINE

Project Description and Scope

THIS PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE APPROXIMATE PROJECT LENGTH IS 2.6 MILES.

Project Justification

THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES, ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Apr-09	Apr-10	
NOT YET APPLICABLE			
Right Of Way	Jul-10	Dec-11	
NOT YET APPLICABLE			
Construction	Apr-12	Apr-14	
NOT YET APPLICABLE			

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	104,671	0	0	0	0	0	104,671
Construction	0	0	0	0	15,000,000	0	15,000,000
Design	777,086	1,416,536	735,390	0	0	0	1,512,476
Right Of Way	0	0	5,000,000	0	0	0	5,000,000
	881,757	1,416,536	5,735,390	0	15,000,000	0	21,617,147
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	881,757	1,416,536	5,735,390	0	15,000,000	0	21,617,147
	881,757	1,416,536	5,735,390	0	15,000,000	0	21,617,147

Transportation

Project Title: Lake Howell High School Traffic Circulation		Project Status: On Hold	Start Date: October 2009
Project #: 00202507	District (s): District #1	End Date: September 2012	
Project Location		Family: No Family	

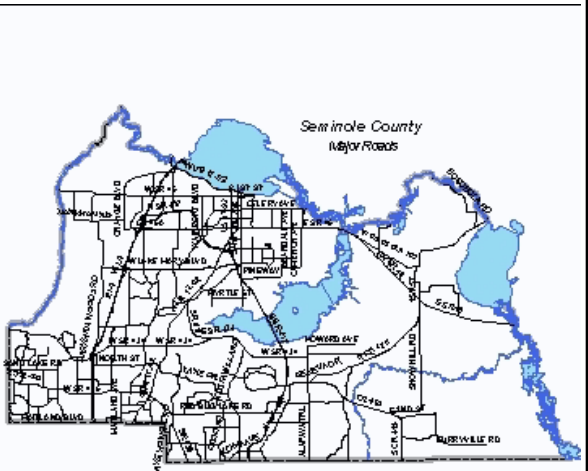
Lake Howell High School -Tusawilla to Dike Road

Project Description and Scope

PROJECT IS ON HOLD AWAITING DIRECTION FROM SEMINOLE COUNTY SCHOOL BOARD. THIS INTIAL PHASE OF THE PROJECT IS A FEASIBILITY STUDY DETERMINING WHICH OF THE FOLLOWING OPTIONS WOULD BEST IMPROVE TRAFFIC CIRCULATION AT THE SCHOOL; -ADDITIONAL DRIVEWAY CONNECTION TO DIKE RD.(INCLUDING PROVISION FOR RIGHT TURN LANE). -RECONFIGURATION OF PARKING AT THE DRIVER EDUCATION AREA -STUDY OF EXISTION MAIN CAMPUS DRIVEWAY CONNECTION TO DIKE RD. -RECONFIGURATION OF ON SITE DRIVEWAYS AND PARKING AREAS THE REMAINING FUNDS WOULD PARTIALLY FUND WHICHEVER ALTERNATIVE IS SELECTED.

Project Justification

THIS PROJECT WILL ALLOW FOR THE SAFE ENTRY/EXIT AT SCHOOL ENTRANCES WHILE MAINTAINING THE FLOW OF TRAFFIC ON THE MAJOR FRONTING ROADWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Phases	Start	Finish	
Design	Oct-09	May-12	
Construction	Jun-12	Sep-12	

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	166,366	0	0	0	166,366
	0	0	166,366	0	0	0	166,366
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	166,366	0	0	0	166,366
	0	0	166,366	0	0	0	166,366

Transportation

Project Title: SR 426 CR 419 Widening from 2 to 4 Lanes		Project Status: Active	Start Date: October 2007
Project #: 00205202	District (s): District #1	End Date: July 2017	
Project Location		Family: No Family	

FROM PINE AVE TO LOCKWOOD BLVD

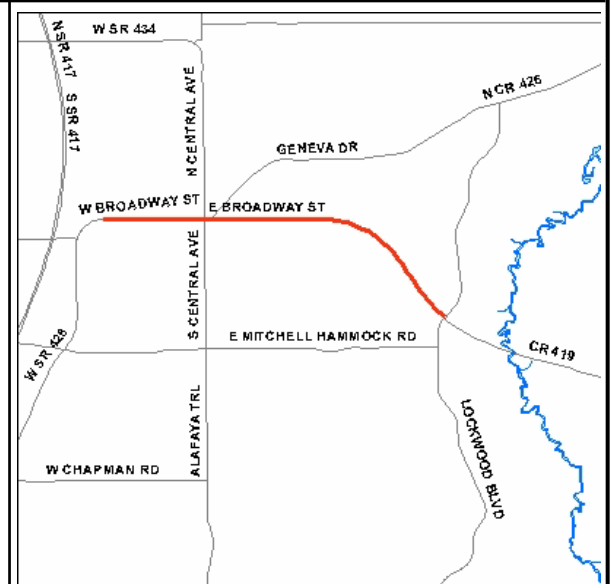
Project Description and Scope

THIS PROJECT WILL WIDEN SR 426 AND CR 419 FROM 2 TO 4 LANES AND WILL MAKE ADDITIONAL INTERSECTION IMPROVEMENTS.

Project Justification

THIS PROJECT WILL ADD ROADWAY CAPACITY AND IMPROVE LEVELS OF SERVICE BY ADDRESSING TRAFFIC CIRCULATION AT THE CURRENTLY CONGESTED POINT TO CONNECTION OF MAJOR REGIONAL ROADWAYS, INCLUDING A PREVIOUSLY UNIMPROVED SECTION OF CR 419, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-07	Mar-10
IN PROGRESS/ON TARGET		
Construction	Jan-16	Jul-17
ON HOLD		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # 415030-1-38-01

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$336,000 OR 2.8% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	12,400	0	0	0	0	0	12,400
Construction	164,829	16,525	6,115,069	0	0	0	6,279,898
Design	891,396	179,750	97,652	0	0	0	989,048
	1,068,624	196,275	6,212,721	0	0	0	7,281,345
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	431,829	169,728	6,151,122	0	0	0	6,582,951
Public Works Grants	636,796	26,547	61,599	0	0	0	698,395
	1,068,624	196,275	6,212,721	0	0	0	7,281,345

Transportation

Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OV		Project Status: On Hold	Start Date: October 2006
Project #: 00205204	District (s): District #3	End Date: July 2012	
Project Location		Family: No Family	

ALTAMONTE SPRINGS

Project Description and Scope

THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE. THIS IS A CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS.

Project Justification

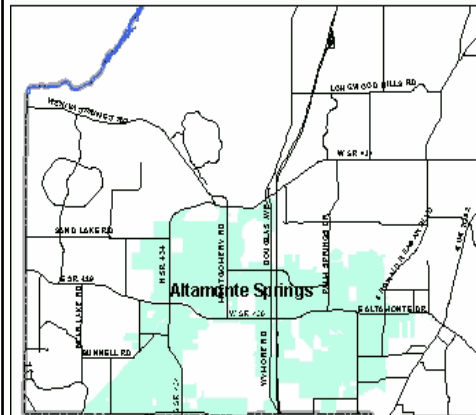
THIS PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE CITY OF ALTAMONTE AND SEMINOLE COUNTY'S MULTI-MODAL TRAILS NETWORK, ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS/CONNECTION TO PARK SITES, SCHOOLS AND MIXED-USE CENTERS.

Project Phases

Start	Finish
Oct-06	Jul-12

Construction

Seminole County



Funding Strategy

THIS PROJECT IS ON HOLD PENDING ACTION FROM THE CITY OF ALTAMONTE.

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$56,000OR 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
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	2,000,000	0	0	0	2,000,000
	0	0	2,000,000	0	0	0	2,000,000

Transportation

Project Title: SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	Project Status: Active	Start Date: June 2004
Project #: 00205302	District (s): District #3	End Date: June 2012

Project Location

FROM MONTGOMERY RD TO I-4

Family: No Family

Project Description and Scope

WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases

Start	Finish
N/A	
Design	Jun-04 Aug-07
Right Of Way	Nov-06 Nov-08
Construction	Aug-08 Jun-12

N/A

Capitalized Expenditures

Design Jun-04 Aug-07

Right Of Way Nov-06 Nov-08

Construction Aug-08 Jun-12

**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 Status: Active	Start Date: February 2006
Project #: 00205303	District (s): District #4	End Date: October 2013	
Project Location FROM I-4 TO RANGELINE RD		Family: No Family	

Project Description and Scope

THIS PROJECT WILL WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES. THE PROJECT LENGTH IS APPROXIMATELY 1.7 MILES

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-06	Aug-08
Right Of Way	Aug-08	Sep-10
Construction	Jun-11	Oct-13

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	17,951	0	0	0	0	0	17,951
Construction	25,461,695	56,667	8,446,984	0	0	0	33,908,679
Design	1,338,787	161,968	173,585	0	0	0	1,512,372
	26,818,433	218,635	8,620,569	0	0	0	35,439,002

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	26,818,433	218,635	8,620,569	0	0	0	35,439,002
	26,818,433	218,635	8,620,569	0	0	0	35,439,002

Transportation

Project Title: SR 434 AT CENTRAL FLORIDA PKWY INTERSECTION		Project Status: Active	Start Date: October 2008
Project #: 00205304	District (s): District #4	End Date: August 2014	
Project Location RANGELINE RD TO CR 427		Family: No Family	

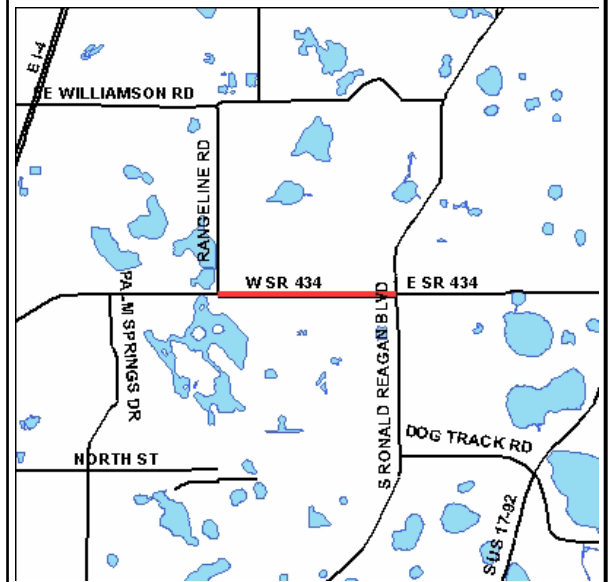
Project Description and Scope

THIS PROJECT WILL PROVIDE INTERSECTION IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY AT CENTRAL FLA PKWY AND SR 434. PROJECT WILL INCLUDE RIGHT OF WAY ACQUISITION, WIDENING, RESURFACING, MAST ARM SIGNALS. SIDEWALKS AND BIKE LANES WILL BE ADDED. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Aug-10
Right Of Way	Dec-11	Dec-12
Construction	Jun-13	Aug-14

**Operating Impact**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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

Transportation

Project Title: SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION		Project Status: Active	Start Date: August 2008
Project #: 00205305	District (s):		End Date: September 2012
Project Location		Family: No Family	

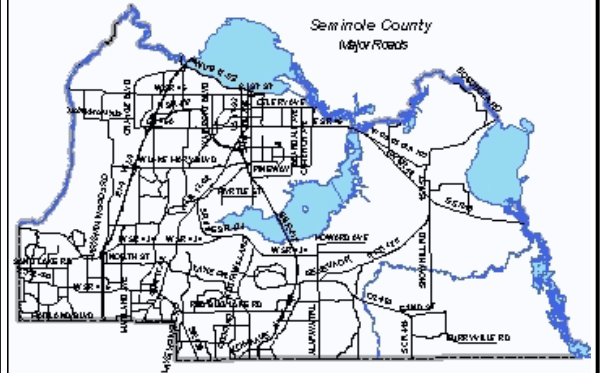
Project Description and Scope

WIDEN URBAN ROADWAY SECTION FROM 4 TO 6 LANES AND REPLACE BRIDGE OVER THE LITTLE WEKIVA RIVER. THE PROJECT LENGTH IS APPROXIMATELY 1.0 MILES. THIS IS THE UTILITY PORTION OF 00205302. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER. SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Aug-08	Sep-12



Transportation

Project Title: FUTURE SIGNAL SYSTEMS		Project Status: Proposed	Start Date: October 2012
Project #: 00205501	District (s): Countywide		End Date: September 2015

Project Location

COUNTYWIDE

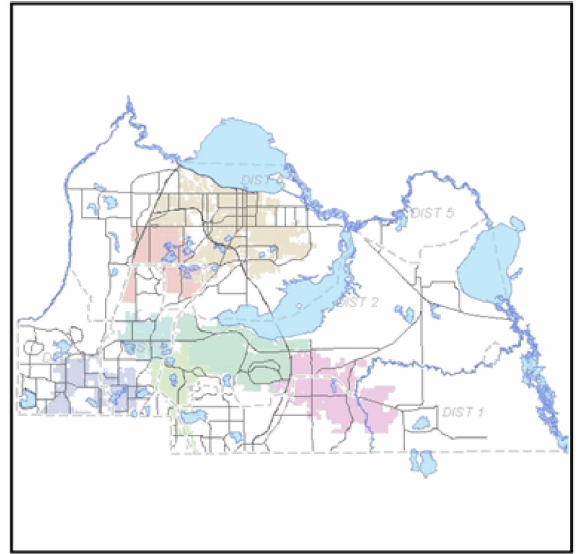
Family: Traffic Signals

Project Description and ScopeProject JustificationProject Phases

Start	Finish
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Construction

Oct-12	Sep-15
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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
	0	0	0	0	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	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	500,000	0	500,000
	0	0	0	0	500,000	0	500,000

Transportation

Project Title: SR436 Traffic Responsive System		Project Status: Active	Start Date: October 2010
Project #: 00205542	District (s): District #2	End Date: September 2012	
Project Location		Family: Traffic Signals	

Westmonte Dr to Maitland Ave

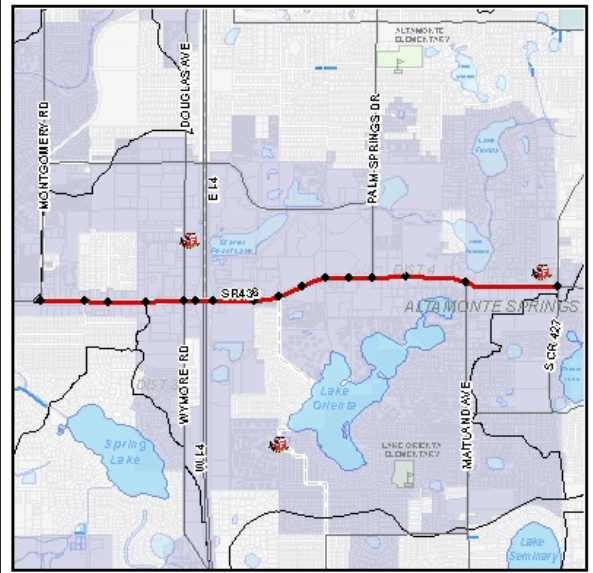
Project Description and Scope

THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG A CORRIDOR THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES. SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED ALONG SR 436 FROM WESTMONTE DR TO MAITLAND AVE.

Project Justification

THESE LOOPS, UTILIZED WITH TIMING OPTIMIZATION PROCEDURES IMPLEMENTED IN OUR ATMS. CENTRALIZED SIGNAL SOFTWARE WILL ALLOW REAL-TIME ADJUSTMENTS OF TIMINGS TO IMPROVE TRAFFIC FLOW AND REDUCE CONGESTION WITHIN ONE OF THE COUNTY'S MOST CONGESTED CORRIDORS.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Funding Strategy

GRANT AGREEMENT WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION. AGREEMENT EXPIRES APRIL 30, 2012. THERE IS NO COUNTY MATCH REQUIRED.

Operating Impact

ANNUAL MAINTENANCE COST- \$4,800

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	240,000	240,000	0	0	0	240,000
Design	0	0	100,425	0	0	0	100,425
	0	240,000	340,425	0	0	0	340,425
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	240,000	240,000	0	0	0	240,000
Public Works Grants	0	0	100,425	0	0	0	100,425
	0	240,000	340,425	0	0	0	340,425

Transportation

Project Title: RINEHART AT OREGON AVE – NEW SIGNAL		Project Status: Active	Start Date: October 2010
Project #: 00205545	District (s): District #5	End Date: September 2012	
Project Location Rinehart Road at Orgeon Avenue		Family: Traffic Signals	

Project Description and Scope

Installation of a new mast arm signal at this currently unsignalized intersection.

Project Justification

A warrant analysis was conducted in December 2009 justifying a traffic signal based on current traffic volumes.

Project Phases

Start	Finish
Operating / Non-capital	
Construction	Oct-10 Sep-12

**Funding Strategy**

Sales Tax

Operating Impact

This new signal will be added to 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	160,885	180,000	0	0	0	180,000
	0	160,885	180,000	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	Total
Infrastructure Sales Tax Fund - 2001	0	160,885	180,000	0	0	0	180,000
	0	160,885	180,000	0	0	0	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	
Project Location		Family: Traffic Signals	

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



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	0	0	0	180,000
	0	142,208	180,000	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	Total
Infrastructure Sales Tax Fund - 2001	0	142,208	180,000	0	0	0	180,000
	0	142,208	180,000	0	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	
Project Location		Family: Traffic Signals	

Red Bug Lake Road at Fire Station #27

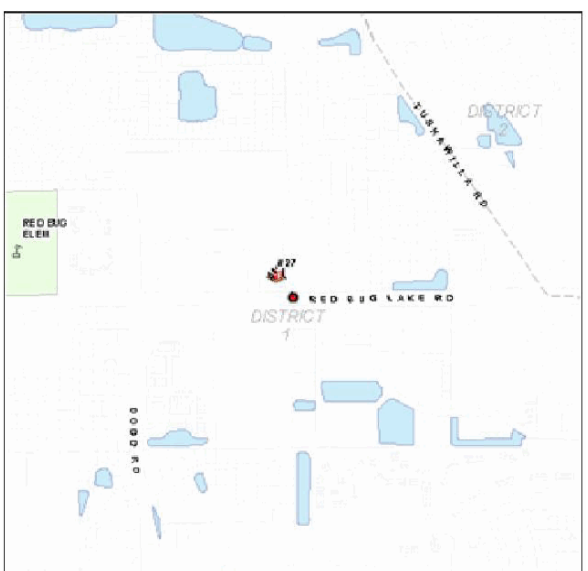
Project Description and Scope

Conversion of the existing span wire signal to mast arm.

Project Justification

Mast arm signals withstood hurricane force winds better than span wire type signals during the 3 hurricanes of 2004, resulting in lower repair costs and quicker restoration of service. 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



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	0	0	0	180,000
	0	40,963	180,000	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	Total
Infrastructure Sales Tax Fund - 2001	0	40,963	180,000	0	0	0	180,000
	0	40,963	180,000	0	0	0	180,000

Transportation

Project Title: LAKE MARY BLVD TRAFFIC ADAPTIVE SYSTEM		Project Status: Adopted	Start Date: September 2011
Project #: 00205548	District (s): District #5	End Date: April 2012	
<u>Project Location</u>		Family: Traffic Signals	

Lake Mary Blvd from Rinehart Rd to International Pkwy

Project Description and Scope

This project is to address congestion issues along a corridor through the use of advanced signal technologies. System data collection devices will be installed on Lake Mary Blvd at 7 locations. Timings will then be developed to optimize operations along this portion of Lake Mary Blvd.

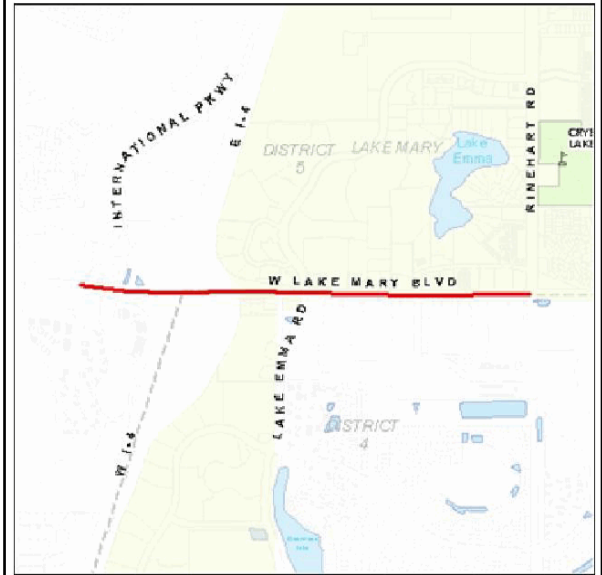
Project Justification

System data collection devices, utilized with timing optimization procedures, will allow real-time adjustments of timings to improve traffic flow and reduce congestion along one of the County's most congested corridors.

Project Phases

Start	Finish
Sep-11	Apr-12

Construction



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
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	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

Transportation

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

WEKIVA SPRINGS RD @ FIRE STATION #16

Family: Traffic Signals

Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

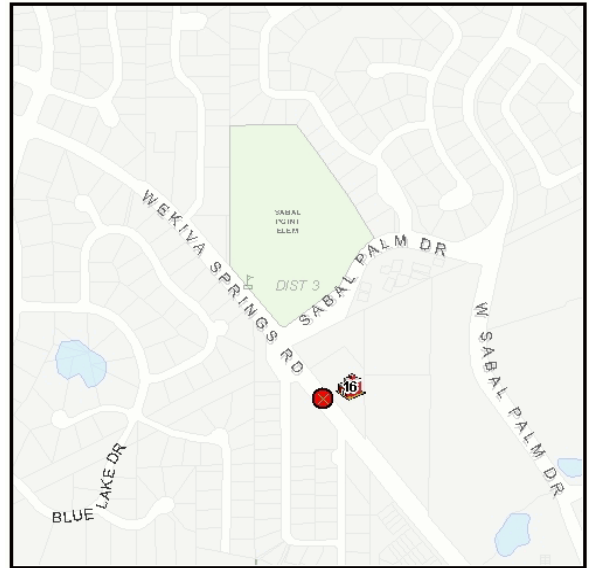
TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWN SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS.

Project Phases**Start****Finish**

Construction

Oct-11

Sep-12

**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	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
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	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Transportation

Project Title: SR 46 @ FIRE STATION 41 MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205550	District (s): District #5	End Date: September 2012	
Project Location SR 46 @ FIRE STATION #41		Family: Traffic Signals	

Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

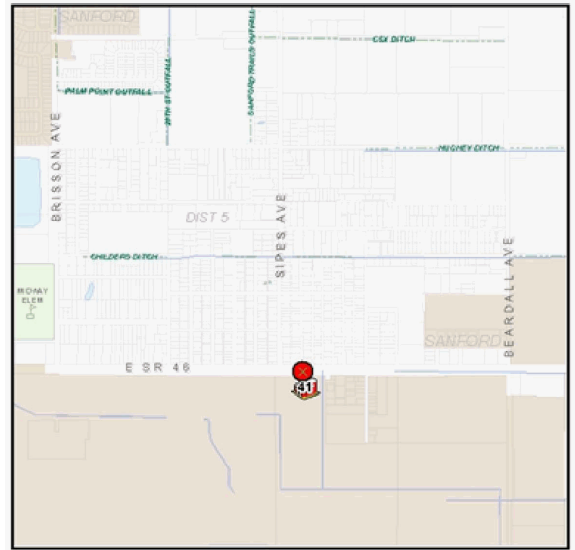
Project Justification

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

Project Phases

Start	Finish
Oct-11	Sep-12

Construction

**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	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
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	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Transportation

Project Title: SR 46 @ FIRE STATION 42 MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205551	District (s): District #2	End Date: September 2012	
Project Location SR 46 @ FIRE STATION #42		Family: Traffic Signals	

Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

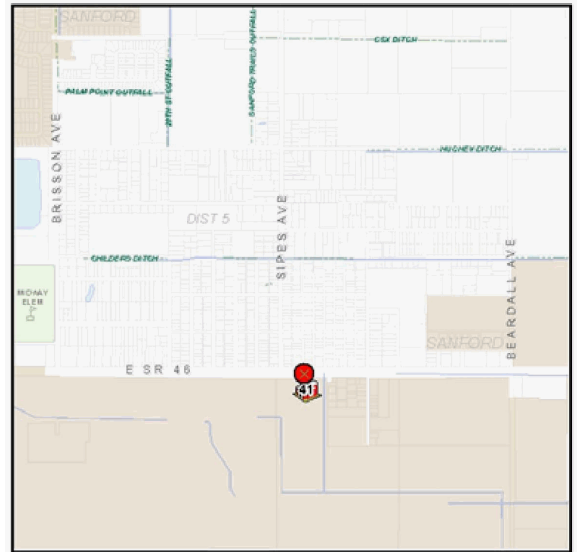
Project Justification

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

Project Phases

Start	Finish
Oct-11	Sep-12

Construction

**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	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
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	120,000	0	0	120,000
	0	0	0	120,000	0	0	120,000

Transportation

Project Title: SIGNAL CABINETS - ATMS PHASE II		Project Status: Proposed	Start Date: October 2011
Project #: 00205552	District (s): Countywide	End Date: September 2013	
Project Location		Family: Traffic Signals	

70 LOCATIONS - COUNTY WIDE

Project Description and Scope

THIS PROJECT WILL FUND THE PROCUREMENT AND INSTALLATION OF 70 SIGNAL CABINETS USED TO CONTROL TRAFFIC SIGNALS. THIS INCLUDES THE FOLLOWING EQUIPMENT AND SOFTWARE: VARIOUS INTELLIGENT TRANSPORTATION SYSTEM (ITS) COMPONENTS, VIDEO DETECTION AND SOFTWARE LICENSE FEES FOR TRAFFIC ADAPTIVE SIGNAL CONTROL, LAYER 2 NETWORKING EQUIPMENT, BLUETOOTH TRAVEL TIME MONITORING STATIONS, WIRELESS NETWORKING EQUIPMENT FOR TRAFFIC SIGNAL COMMUNICATIONS AND PERMANENT VARIABLE MESSAGE SIGNS AND ASSOCIATED MAST ARMS.

Project Justification

THESE CABINETS ARE REACHING THE END OF THEIR NATURAL LIFE CYCLE AND NEED TO BE REPLACED.

Project Phases	Start	Finish
Operating / Non-capital	Oct-11	Sep-13
Construction	Oct-11	Sep-13



Funding Strategy

ALL EQUIPMENT WILL BE PURCHASED USING FUNDS FROM THE FLORIDA DEPARTMENT OF TRANSPORTATION. INSTALLATION OF CABINETS PAID FOR BY THE 2001 SALES TAX FUND.

Operating Impact

THIS IS A STATE ROAD PROJECT. SEMINOLE COUNTY TRAFFIC ENGINEERING WILL MAINTAIN PROJECT AS PER FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT. OPERATING IMPACT TO THE COUNTY IS APPROXIMATELY \$3,000 PER YEAR FOR ALL 70 CABINETS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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

Transportation

Project Title: E ALTAMONTE DR @ PALM SPRINGS DR MAST ARMS		Project Status: Proposed	Start Date: October 2011
Project #: 00205553	District (s): District #4		End Date: September 2012
Project Location E ALTAMONTE DR @ PALM SPRINGS DR		Family: Traffic Signals	

Project Description and Scope

CONVERSION OF EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

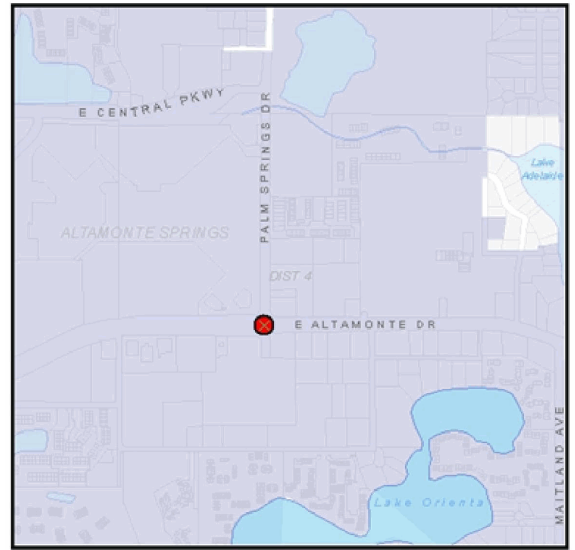
Project Justification

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

Project Phases

Start	Finish
Oct-11	Sep-12

Construction

**Operating Impact**

Approximately 2.7% of Construction (\$4,000)

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 Funding	Total
Construction	0	0	0	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000
Project Funding	Funding to Date	FY 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	150,000	0	0	150,000
	0	0	0	150,000	0	0	150,000

Transportation

Project Title: RINEHART RD @ BEST BUY/WAL-MART MAST ARMS	Project Status: Proposed	Start Date: October 2011
Project #: 00205554	District (s): District #5	End Date: September 2012

Project Location

RINEHART RD @ BEST BUY/WAL-MART

Family: Traffic Signals

Project Description and Scope

INSTALLATION OF A NEW MAST ARM SIGNAL.

Project Justification

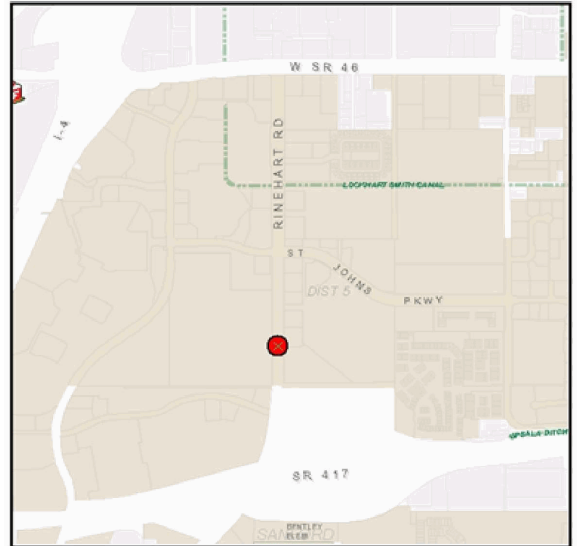
THIS SIGNAL IS WARRANTED BY TRAFFIC ENGINEERING BASED ON TRAFFIC VOLUMES AND SAFETY CONCERNS.

Project Phases

Start	Finish
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Construction

Oct-11	Sep-12
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**Operating Impact**

APPROXIMATELY 2.7% OF CONSTRUCTION (\$5,000)

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 Funding	Total
Construction	0	0	0	190,000	0	0	190,000
	0	0	0	190,000	0	0	190,000
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	190,000	0	0	190,000
	0	0	0	190,000	0	0	190,000

Transportation

Project Title: SR 400 / I-4 at SR 46 MAST ARMS		Project Status: Adopted	Start Date: April 2011
Project #: 00205555	District (s): District #5		End Date: May 2012
Project Location SR 400/I-4 at SR 46		Family: Traffic Signals	

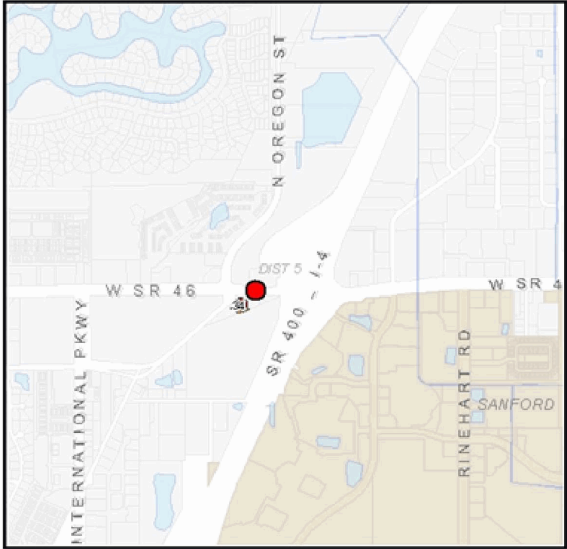
Project Description and Scope

THIS PROJECT WILL CONSTRUCT A MAST ARM SIGNAL. CONSTRUCTION WILL BE COMPLETE BY FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) AS PART OF A LARGER INTERSECTION IMPROVEMENT PROJECT.

Project Justification

TRAFFIC ENGINEERING IS IN THE PROCESS OF CONVERTING ALL COUNTY OWNED SIGNALS FROM SPAN WIRE TO MAST ARMS BECAUSE THEY WITHSTAND HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS AND HAVE A LOWER RATIO OF INTERSECTIONS DAMAGED, WHICH RESULTS IN LOWER REPAIR COSTS. FDOT WILL PAY FOR SPAN WIRE SIGNALS, SO THE COUNTY HAS AGREED TO PAY THE EXTRA COST TO INSTALL MAST ARM SIGNALS INSTEAD.

Project Phases	Start	Finish
Construction	Apr-11	May-12


Funding Strategy

2001 SALES TAX

Operating Impact

THE COUNTY IS ALREADY MAINTAINING A SPAN WIRE SIGNAL AT THIS INTERSECTION. THERE IS NO ADDITIONAL ANNUAL OPERATING IMPACT TO MAINTAIN THE MAST ARM.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	36,800	0	0	0	36,800
	0	0	36,800	0	0	0	36,800
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	36,800	0	0	0	36,800
	0	0	36,800	0	0	0	36,800

Transportation

Project Title: LAKE MARY BLVD AT RINEHART RD FIBER HUB CABIN		Project Status: Active	Start Date: October 2010
Project #: 00205626	District (s): District #5	End Date: September 2012	
Project Location		Family: Traffic Fiber and ATMS	

Lake Mary Blvd at Rinhart Rd

Project Description and Scope

Upgrade of existing communications hub to further enhance existing 10-Gig fiber ring. This upgrade will increase the number of additional devices and potential connections to the network, as well as improve bandwidth, speed and efficiency of existing equipment on nearby fiber links.

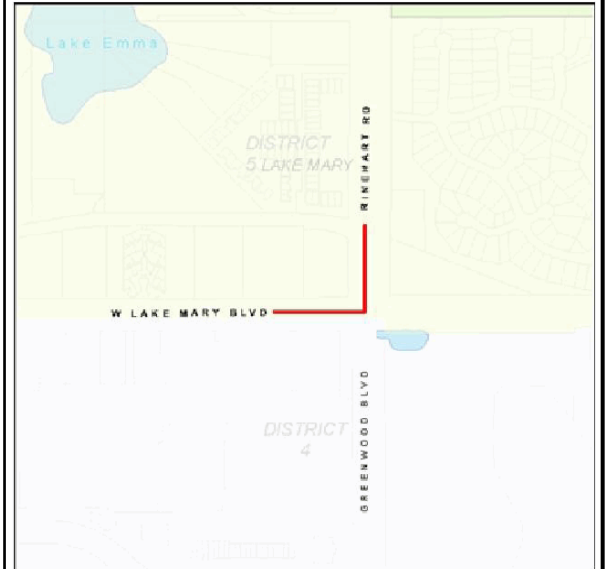
Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases

Start	Finish
Oct-10	Sep-12

Construction



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as this hub cabinet is already on the current list of 9 communications hubs that the County maintains.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	0	70,000
	0	37,351	70,000	0	0	0	70,000
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	37,351	70,000	0	0	0	70,000
	0	37,351	70,000	0	0	0	70,000

Transportation

Project Title: RINEHART RD FIBER UPGRADE		Project Status: Proposed	Start Date: October 2011
Project #: 00205628	District (s): District #5	End Date: September 2012	
Project Location CR 46A TO SR 46		Family: Traffic Fiber and ATMS	

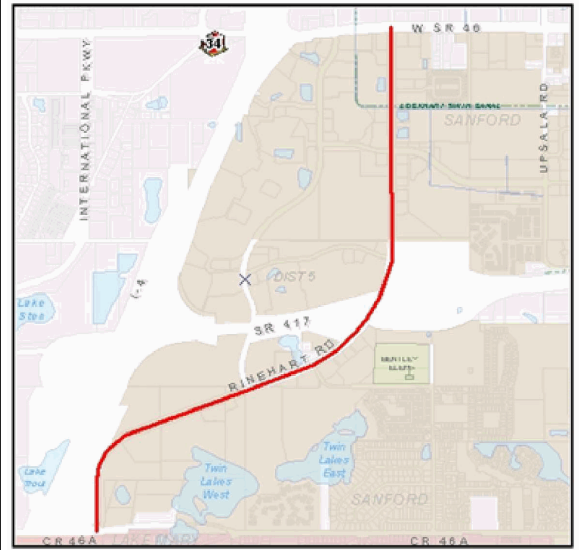
Project Description and Scope

UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY. FIBER PROVIDES BANDWIDTH FOR DATA AND PHONE SERVICE FOR OTHER COUNTY DEPARTMENTS.

Project Justification

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

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

**Operating Impact**

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

Transportation

Project Title: VARIOUS FIBER UPGRADES (21 LOCATIONS)		Project Status: Proposed	Start Date: October 2011
Project #: 00205629	District (s): Countywide		End Date: September 2012

Project Location

COUNTY WIDE

Family: Traffic Fiber and ATMS

Project Description and Scope

INSTALLATION OF LOCATE WIRE NEXT TO EXISTING FIBER FOR USE IN LOCATING THE FIBER FOR DIG SAFE PURPOSES. MANY FIBER LINKS WERE INSTALLED IN THE PAST WITHOUT LOCATE WIRE MAKING IT VERY DIFFICULT FOR US TO LOCATE THE WIRE AND PROTECT IT AGAINST DAMAGE DURING CONSTRUCTION PROJECTS. AS A PART OF THE PROJECT, WE WILL ALSO UPGRADE PULL BOXES AND CONDUIT AS NECESSARY IN THESE AREAS.

Project Justification

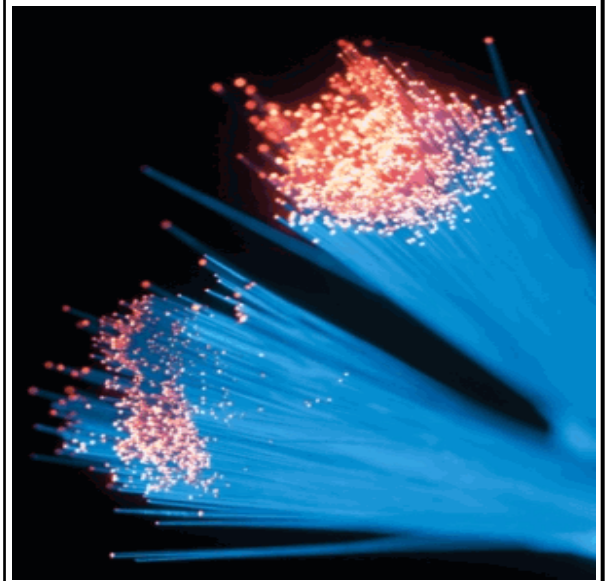
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF EN-ROUTE INFORMATION TO MOTORISTS, ENABLING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

Project Phases

Start	Finish
Oct-11	Sep-12
Oct-11	Sep-12

Operating / Non-capital

Construction

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	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

Transportation

Project Title: NETWORK ASBUILTS		Project Status: On Hold	Start Date: June 2009
Project #: 00205726	District (s): Countywide	End Date: September 2012	
<u>Project Location</u>		Family: Traffic Fiber and ATMS	

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

PROJECT IS ON HOLD PENDING FURTHER REVIEW BY COUNTY MANAGEMENT DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

Project Justification

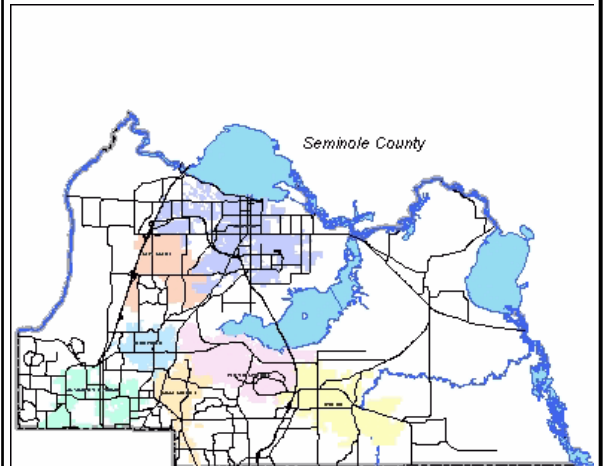
THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases

Start Finish

Design
IN PROGRESS/ON TARGET

Jun-09 Sep-12



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	49,984	0	350,016	0	0	0	400,000
	49,984	0	350,016	0	0	0	400,000
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	49,984	0	350,016	0	0	0	400,000
	49,984	0	350,016	0	0	0	400,000

Transportation

Project Title: TRANSPONDER READER STATIONS	Project Status: Active	Start Date: September 2009
Project #: 00205733	District (s): District #2, District #3, District #4, District #5	End Date: December 2012

Project Location

Various - see Description

Family: Traffic Fiber and ATMS

Project Description and Scope

INSTALLATION OF 5 ADDITIONAL TRANSPONDER READER STATIONS FOR TRAVEL TIME AND DATA COLLECTION. FLORIDA DEPARTMENT OF TRANSPORTATION'S FLORIDA PROJECT INSTALLED SEVERAL STATIONS IN SEMINOLE COUNTY AND THIS PROJECT EXPANDS THAT SYSTEM. LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY AT US 17/92, 3) I-4 AT LAKE MARY, 4) I-4 AT SR 434, AND 5) SR 414 AT SR 434.

Project Justification

THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases

Start	Finish
Sep-09	Dec-12

Construction**Funding Strategy**

PROJECT IS ON HOLD AWAITING DECISION FROM FDOT ON USE OF EQUIPMENT.

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	140,198	150,000	0	0	0	150,000
	0	140,198	150,000	0	0	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 - 2001	0	140,198	150,000	0	0	0	150,000
	0	140,198	150,000	0	0	0	150,000

Transportation

Project Title: ALTERNATIVE TMC IMPROVEMENTS		Project Status: Adopted	Start Date: October 2010
Project #: 00205738	District (s): District #5		End Date: September 2012
Project Location		Family: Traffic Fiber and ATMS	

Traffic Engineering Building, 140 Bush Loop, Sanford

Project Description and Scope

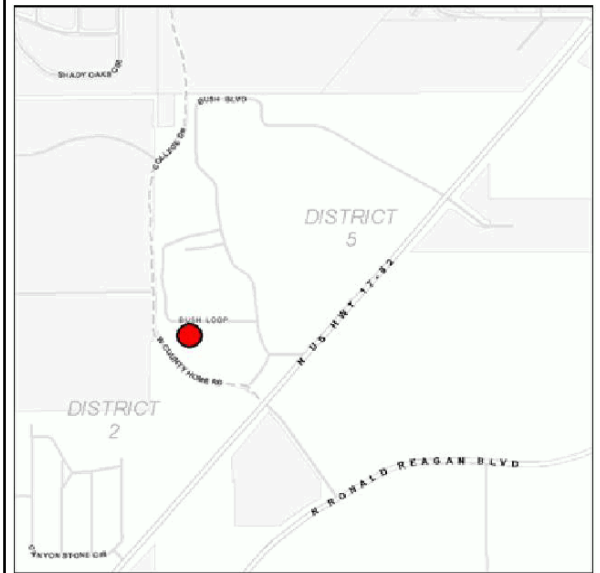
This project will make improvements to the current alternative traffic management center (TMC) located in Traffic Engineering at the County's 5 Points Complex. Improvements include upgrade and/or replacement of obsolete video and computer equipment, reorganization and cleanup of fiber management and distribution equipment and installation of new access terminals for FDOT and County traffic management software.

Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases

	Start	Finish
Construction	Oct-10	Sep-12



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as we currently maintain this alternative TMC for 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
Construction	0	57,774	150,000	0	0	0	150,000
	0	57,774	150,000	0	0	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 - 2001	0	57,774	150,000	0	0	0	150,000
	0	57,774	150,000	0	0	0	150,000

Transportation

Project Title: SIGN VERIFICATION DEVICE UPGRADE		Project Status: Active	Start Date: October 2010
Project #: 00205740	District (s): Countywide		End Date: September 2012
Project Location		Family: Traffic Fiber and ATMS	

Various locations across the County

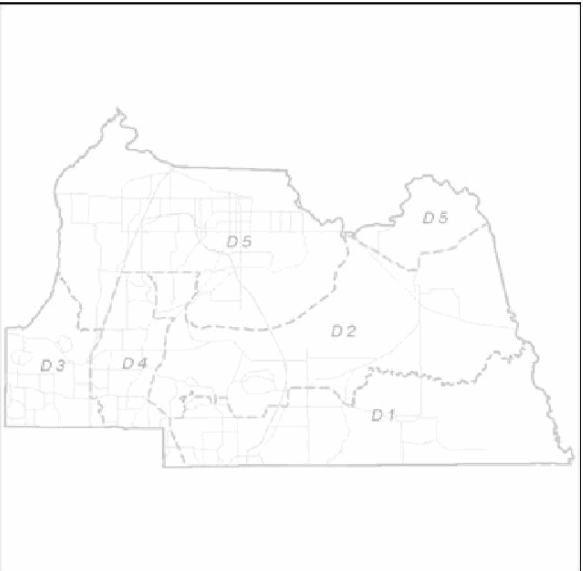
Project Description and Scope

Upgrade of sign verification devices (cameras) used to verify messages on our numerous variable message signs throughout the County. These upgrades will replace aging equipment and allow compatiability with FDOT traffic managment software.

Project Justification

This project will enhance the County's Advanced Traffic Management System, which allows real-time information sharing with other jurisdictions regarding traffic flow on major arterial and collector roadways. It also provides for real-time communications of in-route information to motorists, enabling them or the traffic management center to make informed decisions to redirect traffic to avoid problem areas. This is pursuant to the County's Comprehensive Plan as detailed in Vision 202: A Guide to the Journey Ahead (Revised June 8, 2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-10	Sep-12



Funding Strategy

Sales Tax

Operating Impact

No additional impact, as we currently maintain 25 sign verification devices throughout 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
Construction	0	94,130	100,000	0	0	0	100,000
	0	94,130	100,000	0	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	94,130	100,000	0	0	0	100,000
	0	94,130	100,000	0	0	0	100,000

Transportation

Project Title: VARIABLE MESSAGE BOARDS- ATMS PHASE II PROJE		Project Status: Proposed	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

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

Project Justification

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

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



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 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	360,000	0	0	360,000
	0	0	0	360,000	0	0	360,000

Transportation

Project Title: ATMS VIDEO DETECTION PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00205742	District (s): Countywide		End Date: September 2012
Project Location		Family: Traffic Fiber and ATMS	

40 LOCATIONS COUNTY WIDE

Project Description and Scope

INSTALLATION OF VIDEO DETECTION FOR SEVERAL TRAFFIC ADAPTIVE SIGNAL SYSTEMS IN SEMINOLE COUNTY.

Project Justification

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

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



Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$3,000 (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	90,000	0	0	90,000
	0	0	0	90,000	0	0	90,000
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	90,000	0	0	90,000
	0	0	0	90,000	0	0	90,000

Transportation

Project Title: Upsala Road CR 15 Drainage Improvements		Project Status: Active	Start Date: May 2010
Project #: 00209115	District (s): District #5		End Date: September 2012
Project Location		Family: Secondary Stormwater	

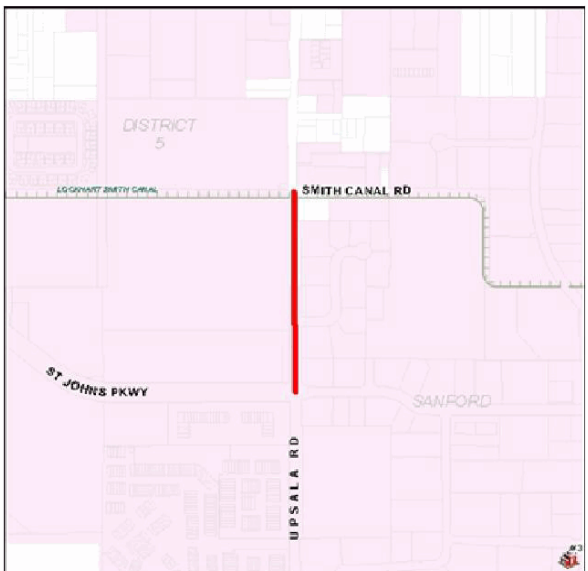
ST. JOHN'S PKWY TO LOCKHART SMITH CANAL

Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS TO RELIEVE FLOODING ON ST JOHN'S PKWY.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish	
Construction	May-10	Sep-12	
Design	Oct-10	May-10	

Funding Strategy

SALES TAX

Operating Impact

2.7% OF CONSTRUCTION COST

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	5,486	200,000	0	0	0	200,000
Design	0	30,384	50,000	0	0	0	50,000
	0	35,870	250,000	0	0	0	250,000
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	35,870	250,000	0	0	0	250,000
	0	35,870	250,000	0	0	0	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
Project Location		Family: No Family

FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD

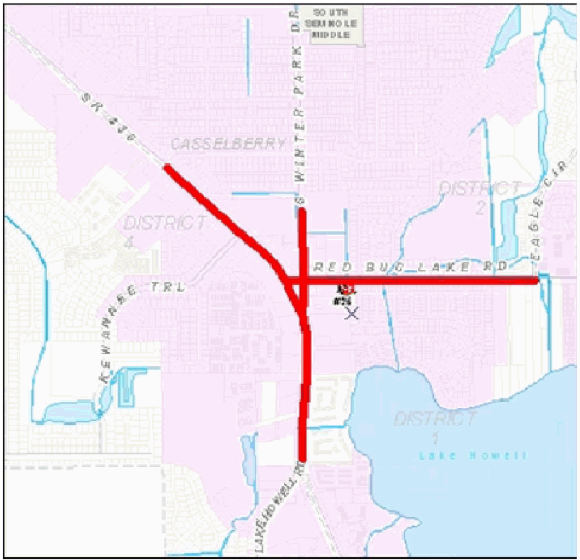
Project Description and Scope

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/](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	Aug-10	Dec-13



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 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

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
Anticipated Grants	0	0	0	10,000,000	0	0	10,000,000
Infrastructure Sales Tax Fund - 2001	32,946,057	207,535	29,030,800	-10,000,000	0	0	51,976,857
Public Works - Interlocal Agreements	0	0	2,689,300	0	0	0	2,689,300
Public Works Grants	0	0	3,352,354	0	0	0	3,352,354
	32,946,057	207,535	35,072,454	0	0	0	68,018,511

Transportation

Project Title: CELERY AVENUE PAVEMENT REHABILITATION		Project Status: Active	Start Date: June 2009
Project #: 00227041	District (s): District #5		End Date: September 2012
Project Location FROM MELLONVILLE AVENUE TO SR 415		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

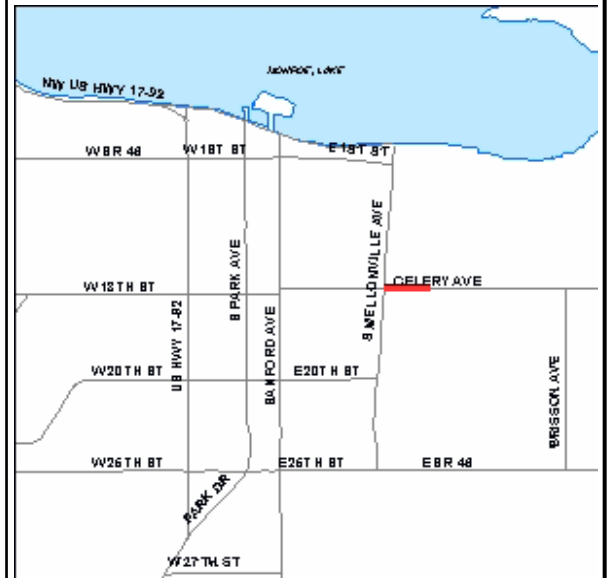
THIS PROJECT WAS ORIGINALLY THOUGHT TO BE PAVEMENT REHABILITATION AND RESURFACING. HOWEVER, CURRENT ROADWAY CONDITIONS HAVE DETERIORATED AND COMPLETE RECONSTRUCTION IS REQUIRED.

Project Justification

THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN; CIE 1.9

Project Phases

Start	Finish
Jun-09	Sep-12

Capitalized Expenditures**Construction****Operating Impact**

Approximately \$13,000 annually (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
Capitalized Expenditures	34,282	0	0	0	0	0	34,282
Construction	472,607	0	173,393	0	0	0	646,000
	506,889	0	173,393	0	0	0	680,282
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	506,889	0	173,393	0	0	0	680,282
	506,889	0	173,393	0	0	0	680,282

Transportation

Project Title: Brisson Ave Roadway and Base Reconstruction	Project Status: Active	Start Date: January 2010
Project #: 00227050	District (s): District #5	End Date: November 2012

Project Location

from SR-46 to CR-415 (Celery Ave)

Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope

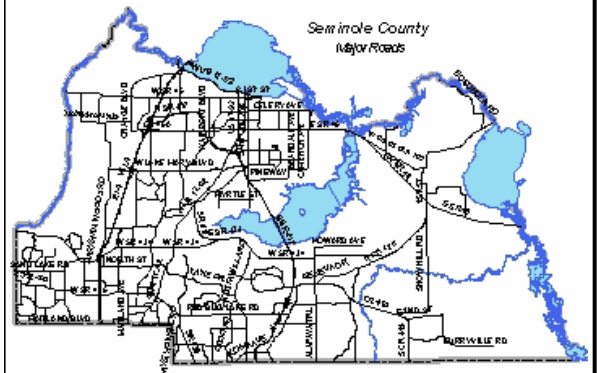
PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
Jan-10	Nov-12

Capitalized Expenditures**Construction****Funding Strategy**

Sales Tax

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	8,013	0	0	0	0	0	8,013
Construction	86,762	32,061	1,175,238	0	0	0	1,262,000
	94,775	32,061	1,175,238	0	0	0	1,270,013

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	94,775	32,061	1,175,238	0	0	0	1,270,013
	94,775	32,061	1,175,238	0	0	0	1,270,013

Transportation

Project Title: DIKE RD ROADWAY & BASE RECONSTRUCTION		Project Status: Active	Start Date: October 2010
Project #: 00227052	District (s): District #1		End Date: September 2012
Project Location TUSKAWILLA RD TO DODD RD		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
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Construction	Oct-10	Sep-12
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**Funding Strategy**

Sales Tax

Operating Impact

Funded through sales tax

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	30,954	375,000	0	0	0	375,000
	0	30,954	375,000	0	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	0	30,954	375,000	0	0	0	375,000
	0	30,954	375,000	0	0	0	375,000

Transportation

Project Title: N HUNT CLUB BLVD ROADWAY & BASE RECONSTRU		Project Status: Active	Start Date: October 2010
Project #: 00227054	District (s): District #3		End Date: September 2012
Project Location SAND LAKE RD TO WEKIVA SPRINGS RD		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

	Start	Finish
Construction	Oct-10	Sep-12

**Funding Strategy**

Sales Tax

Operating Impact

Funded through sales tax

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	456,877	1,200,000	0	0	0	1,200,000
	0	456,877	1,200,000	0	0	0	1,200,000
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	456,877	1,200,000	0	0	0	1,200,000
	0	456,877	1,200,000	0	0	0	1,200,000

Transportation

Project Title: CR 425 ROADWAY & BASE RECONSTRUCTION		Project Status: Active	Start Date: October 2010
Project #: 00227055	District (s): District #5	End Date: September 2012	
Project Location E 25TH ST TO LEMON ST		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

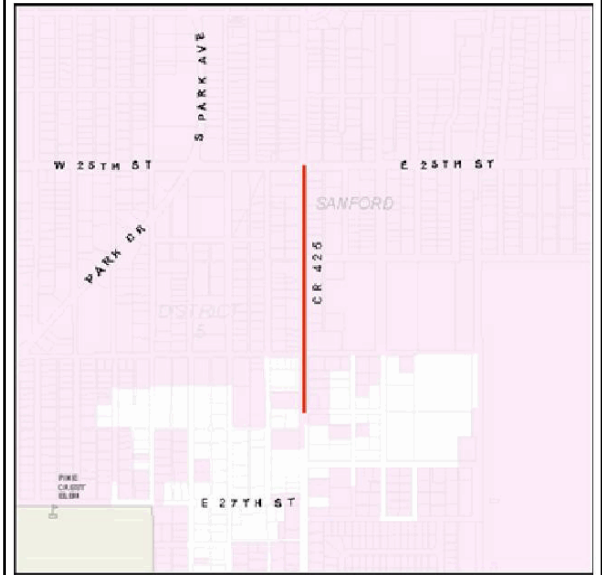
Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
Oct-10	Sep-12

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	0	29,600	370,000	0	0	0	370,000
	0	29,600	370,000	0	0	0	370,000
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	29,600	370,000	0	0	0	370,000
	0	29,600	370,000	0	0	0	370,000

Transportation

Project Title: RED BUG LAKE RD ROADWAY & BASE RECONSTRUC		Project Status: Active	Start Date: October 2010
Project #: 00227056	District (s): District #1		End Date: September 2012
Project Location EAGLE CIR TO TUSKAWILLA RD		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

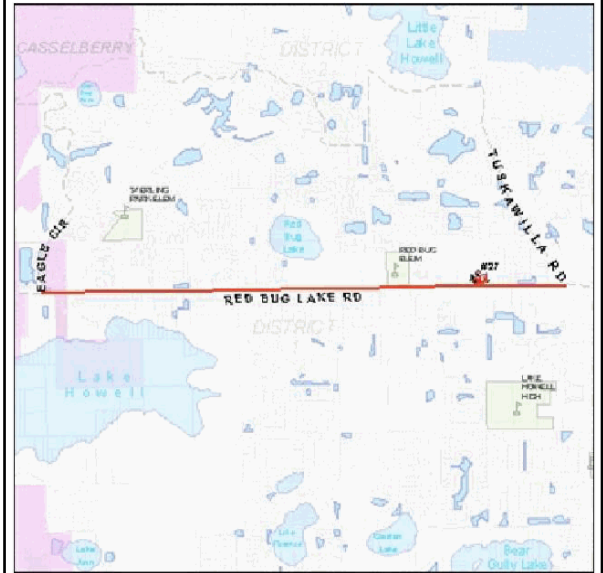
Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
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Construction	Oct-10	Sep-12
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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	266,824	1,500,000	0	0	0	1,500,000
	0	266,824	1,500,000	0	0	0	1,500,000
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
Infrastructure Sales Tax Fund - 2001	0	266,824	1,500,000	0	0	0	1,500,000
	0	266,824	1,500,000	0	0	0	1,500,000

Transportation

Project Title: WEKIVA SPRINGS RD ROAD AND BASE RECONSTRU		Project Status: Active	Start Date: October 2010
Project #: 00227057	District (s): District #3		End Date: September 2012
Project Location SABAL PALM DR TO RIVERBEND BLVD		Family: Arterial / Collector Pavement Rehabilitation	

Project Description and Scope

PROJECT INCLUDES ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND REHABILITATION METHODS (I.E.; PIPE LINING OR REPLACEMENT, MILL AND RESURFACE), WHICH ARE DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS.

Project Justification

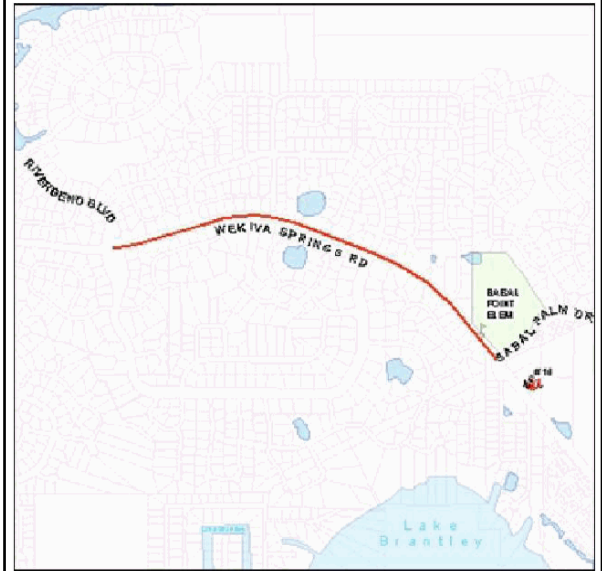
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
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Construction

Oct-10	Sep-12
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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	219,789	250,000	0	0	0	250,000
	0	219,789	250,000	0	0	0	250,000
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	219,789	250,000	0	0	0	250,000
	0	219,789	250,000	0	0	0	250,000

Transportation

Project Title: UPSALA RD ROADWAY AND BASE RECONSTRUCTION		Project Status: Active	Start Date: January 2011
Project #: 00227058	District (s): District #5		End Date: September 2012
Project Location		Family: Arterial / Collector Pavement Rehabilitation	

from CR-46A to N Twin Lake Rd

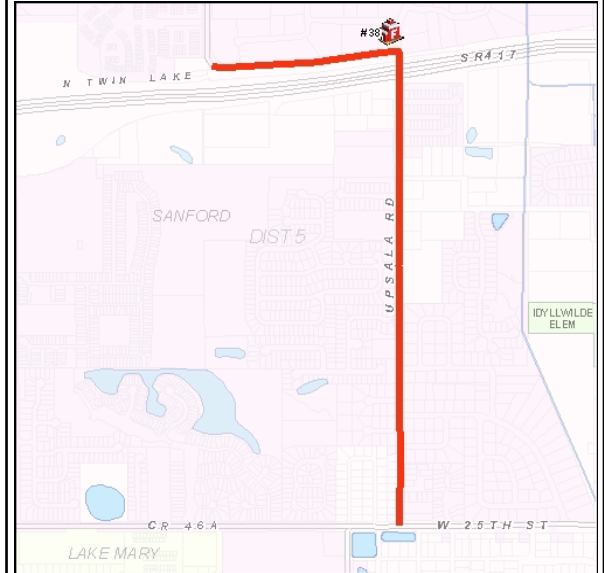
Project Description and Scope

Asphalt overlay, full depth reclamation, and various rehabilitation methods, including pipe lining/replacement, milling & resurfacing.

Project Justification

This project was identified by a pavement index analysis as needing rehabilitation. Road is deteriorating beyond a safe level. This project is designed to maintain or enhance the operational life cycle of public roadways; pursuant to the county's Comprehensive Plan.

Project Phases	Start	Finish
Construction	Jan-11	Sep-12



Operating Impact

Approximately \$12,000 (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	20,272	615,000	0	0	0	615,000
	0	20,272	615,000	0	0	0	615,000
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	20,272	615,000	0	0	0	615,000
	0	20,272	615,000	0	0	0	615,000

Transportation

Project Title: SNOW HILL RD DRAINAGE AND PAVEMENT RECONST	Project Status: Proposed	Start Date: October 2011
Project #: 00227059	District (s): District #1, District #2	End Date: September 2012
Project Location JACOB'S TRAIL TO CR 426		Family: Arterial / Collector Pavement Rehabilitation

Project Description and Scope

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

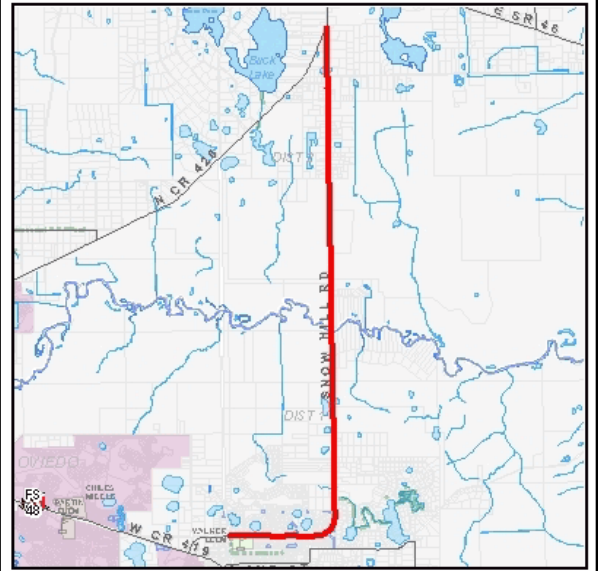
Project Justification

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

Project Phases

Start	Finish
Oct-11	Sep-12

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	0	0	0	240,000	0	0	240,000
	0	0	0	240,000	0	0	240,000
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	240,000	0	0	240,000
	0	0	0	240,000	0	0	240,000

Transportation

Project Title: WYMORE RD PAVEMENT RECONSTRUCTION PROJE		Project Status: Proposed	Start Date: October 2011
Project #: 00227060	District (s): District #3		End Date: September 2012
Project Location BRIDGE TO SR 436		Family: Arterial / Collector Pavement Rehabilitation	

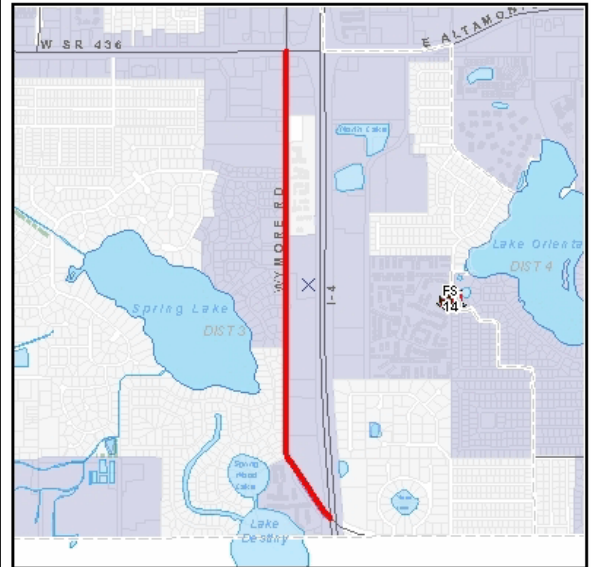
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

**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
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	552,000	0	0	552,000
	0	0	0	552,000	0	0	552,000

Transportation

Project Title: RINEHART RD PAVEMENT REHABILITATION PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00227061	District (s): District #5		End Date: August 2012
Project Location NORTH OF TOWN CENTER BLVD TO SR 46		Family: Arterial / Collector Pavement Rehabilitation	

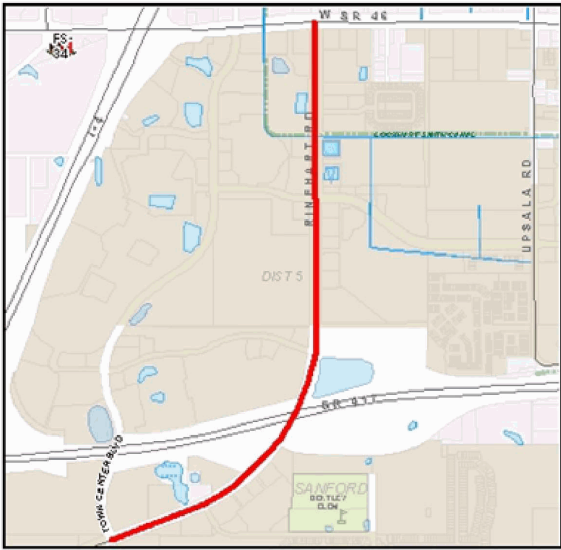
Project Description and Scope

THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION OF 1.4 MILES OF ROADWAY.

Project Justification

THIS PROJECT WAS IDENTIFIED BY A PAVEMENT INDEX ANALYSIS AS NEEDING REHABILITATION. IT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-11	Aug-12


Operating Impact

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

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	1,008,000	0	0	1,008,000
	0	0	0	1,008,000	0	0	1,008,000

Transportation

Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED B	Project Status: Active	Start Date: September 2006
Project #: 00229204	District (s): District #1, District #2	End Date: August 2012
Project Location		Family: No Family

ALOMA AVENUE AT RED BUG LAKE ROAD

Project Description and Scope

DESIGN AND CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. CONSTRUCT A TRAIL AT THE NORTH END OF THE RAMP TO CONNECT TO THE BRIDGE TO THE WIDE SIDEWALK AT STATE RD 426.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-06	Aug-12
Construction	Nov-10	Aug-12



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	0	0	0	53,156
Construction	0	1,027,534	4,740,197	0	0	0	4,740,197
Design	81,809	0	492	0	0	0	82,301
	134,966	1,027,534	4,740,689	0	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	0	0	0	4,240,197
Infrastructure Sales Tax Fund - 2001	134,966	30,000	400,492	0	0	0	535,458
Natural Lands/Trails Bond Fund	0	0	100,000	0	0	0	100,000
	134,966	1,027,534	4,740,689	0	0	0	4,875,655

Transportation

Project Title: PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD		Project Status: Active	Start Date: February 2006
Project #: 00229205	District (s): District #5	End Date: July 2012	
Project Location		Family: No Family	

LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY

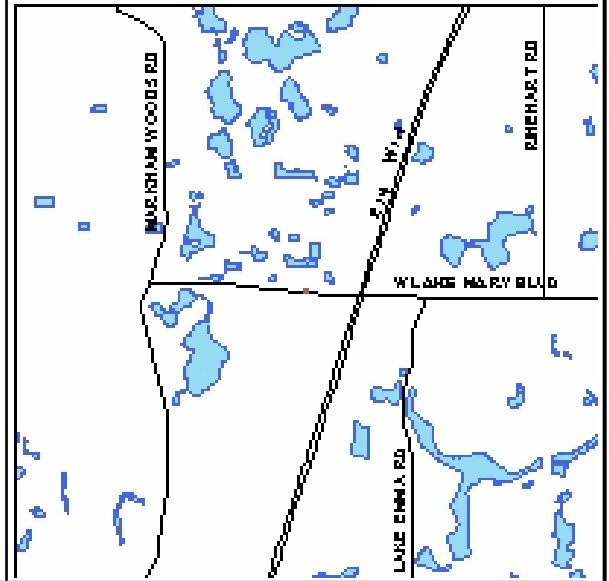
Project Description and Scope

CONSTRUCT A PEDESTRIAN UNDERPASS TO CROSS PEDESTRIANS SAFELY PAST THE INTERSECTION OF LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY.

Project Justification

THIS PROJECT WILL ENHANCE SAFETY FOR PEDESTRIAN/BICYCLIST/TRAIL CROSSING OF THIS SECTION OF LAKE MARY BOULEVARD, A MAJOR COUNTY COLLECTOR, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-06	Dec-09
IN PROGRESS/ON TARGET		
Construction	Jun-09	Jul-12
NOT YET APPLICABLE		



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$174,701 OR 2.0% 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
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
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	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 Gateway Sidewalk	Project Status: Active	Start Date: February 2008
Project #: 00255801	District (s): District #5	End Date: September 2012

Project Location

Family: No Family

From Rinehart Road to Airport Boulevard


Project Description and Scope

DESIGN AND CONSTRUCT SIDEWALKS ALONG 2.0 MILES OF SR 46 IN SANFORD. INCLUDES 10 FOOT WIDE SIDEWALK ALONG THE NORTH SIDE OF SR 46 AND 5 FOOT WIDE SIDEWALK ALONG SOUTH SIDE. THIS IS A FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM PROJECT WITH REIMBURSEMENT FOR DESIGN AND CONSTRUCTION.

Project Justification

THIS PROJECT WILL PROVIDE PEDESTRIAN ACCESS, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	May-11
Construction	Jul-09	Sep-12


Funding Strategy

DESIGN UNDERWAY.

Operating Impact

When completed, this project will be maintained by 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
Design	551,025	121,868	138,300	0	0	0	689,325
	551,025	121,868	138,300	0	0	0	689,325
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	17,086	0	10,000	0	0	0	27,086
Public Works Grants	533,939	121,868	128,300	0	0	0	662,239
	551,025	121,868	138,300	0	0	0	689,325

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
Project Location		Family: No Family	

FROM W WEKIVA TRL TO HAVILLAND PT

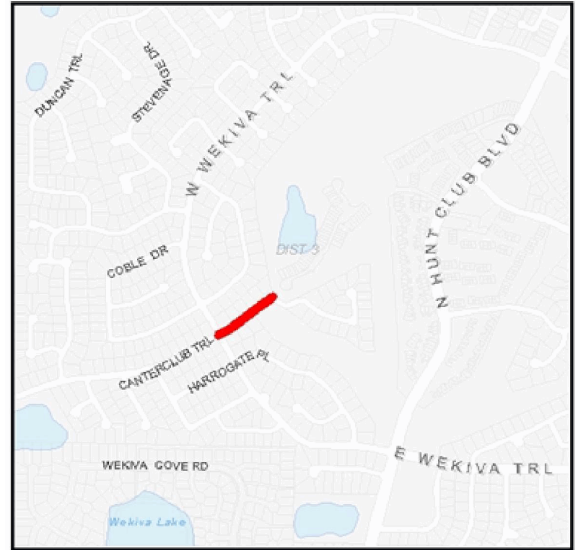
Project Description and Scope

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 pursuant to the County's Comprehensive Plan.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Operating Impact

None

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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	9,478	300,000	0	0	0	300,000
	0	9,478	300,000	0	0	0	300,000

Transportation

Project Title: ASSET PAVEMENT MANAGEMENT INVENTORY		Project Status: Active	Start Date: May 2011
Project #: 00262121	District (s): Countywide		End Date: September 2015
<u>Project Location</u> Countywide		Family: No Family	

Project Description and Scope

THE ASSET PAVEMENT MANAGEMENT INVENTORY PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFECYCLE OF ALL SEMINOLE COUNTY PUBLIC ROADWAYS BY REVIEWING AND CREATING AN INVENTORY OF ALL COUNTY MAINTAINED ROADS. THE COUNTY WILL USE A MOBILE IMAGING VEHICLE TO COLLECT IMAGES AND POSITIONAL DATA, WHICH WILL THEN BE LOADED INTO THE COUNTY'S 'PAVER' DATABASE TO CALCULATE PAVEMENT CONDITION INDEX (PCI) AND GENERATE PAVEMENT CONDITION REPORTS FOR A ROADWAY MAINTENANCE SCHEDULE.

Project Justification

THIS INVENTORY PROCESS IS THE PRIMARY TOOL USED TO IDENTIFY AND SCHEDULE PAVEMENT REHABILITATION AND ROADWAY MAINTENANCE.

Project Phases	Start	Finish
Operating / Non-capital	May-11	Sep-15
Construction	May-11	Sep-15

Operating Impact

THIS PROJECT RESULTS IN HIGHER EFFICIENCY IN THE PAVEMENT REHABILITATION AND MAINTENANCE PROGRAM. THE OPERATING IMPACT OF THIS PROJECT LOWERS THE EXPENSE 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
Operating / Non-capital	0	11,683	212,000	90,000	90,000	0	392,000
	0	11,683	212,000	90,000	90,000	0	392,000

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	11,683	212,000	90,000	90,000	0	392,000
	0	11,683	212,000	90,000	90,000	0	392,000

Transportation

Project Title: CELERY AVE REALIGNMENT @ SR 415		Project Status: Adopted	Start Date: June 2011
Project #: 00262141	District (s): District #5	End Date: September 2012	
Project Location SR 415 to Chickasaw Dr		Family: No Family	

Project Description and Scope

THIS PROJECT WILL FUND THE COUNTY'S PORTION OF THE RIGHT-OF-WAY COSTS FOR THE CONSTRUCTION REALIGNMENT OF CELERY AVE FROM STATE ROAD 46 TO THE VOLUSIA COUNTY LINE. CONSTRUCTION ON THE COUNTY PORTION OF THE ROAD IS SCHEDULED TO BE COMPLETE IN FY 2012/13.

Project Justification

SR 415 HAS BEEN IDENTIFIED AS NEEDING REALIGNMENT BY THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT). THEY HAVE AGREED TO MANAGE AND FULLY FUND CONSTRUCTION COSTS FOR THE PROJECT.

Project Phases	Start	Finish
Right Of Way	Jun-11	Sep-12

**Funding Strategy**

THE COUNTY HAS EXECUTED A LOCAL AGREEMENT WITH THE FDOT INDICATING THAT CONSTRUCTION WILL BE FULLY FUNDED AND MANAGED BY THE FDOT. THE COUNTY IS ONLY RESPONSIBLE FOR THE ACQUISITION OF RIGHT OF WAY.

Operating Impact

THIS IS A COUNTY ROAD WHICH WILL BE MAINTAINED BY THE COUNTY UPON COMPLETION OF CONSTRUCTION BY THE FDOT. THE COUNTY IS ALREADY MAINTAINING THIS ROAD, SO ADDITIONAL OPERATING IMPACTS WILL BE MINIMAL.

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
Right Of Way	0	0	366,000	0	0	0	366,000
	0	0	366,000	0	0	0	366,000
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	366,000	0	0	0	366,000
	0	0	366,000	0	0	0	366,000

Transportation

Project Title: COUNTYWIDE PIPE LINING PARENT PROJECT		Project Status: Proposed	Start Date: October 2011
Project #: 00265101	District (s): Countywide		End Date: September 2012
Project Location COUNTYWIDE		Family: Pipe Lining	

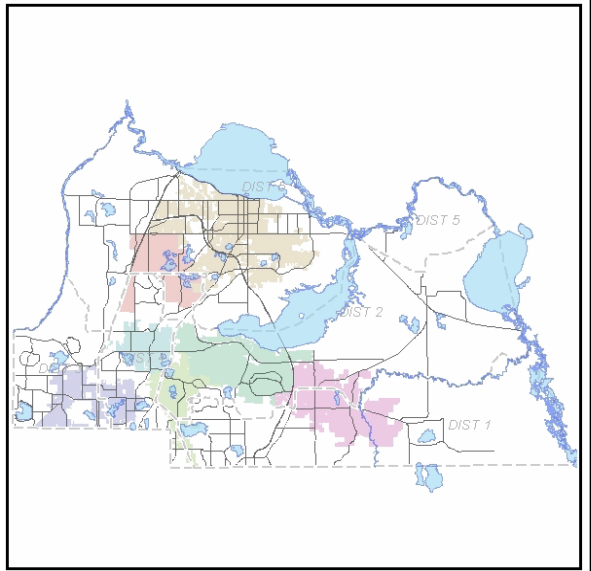
Project Description and Scope

THIS IS A PARENT PROJECT USED TO FUND FUTURE PIPE LINING PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY. THIS FAMILY OF PROJECT WILL INSTALL PIPE LINERS IN THE UNDERGROUND STORMWATER DRAINAGE PIPE SYSTEM.

Project Justification

THE INSTALLATION OF PIPE LINERS IN FAILING SECTIONS WILL PROLONG THE LIFECYCLE OF THE UNDERGROUND DRAINAGE PIPE SYSTEM. THIS PROJECT IS DESIGNED TO ELIMINATE ROADWAY BASE EROSION AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

**Operating Impact**

OPERATING IMPACT FOR A NORMAL PIPE LINING PROJECT IS APPROXIMATELY 1% 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
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
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	2,000,000	0	2,350,000
	0	0	0	350,000	2,000,000	0	2,350,000

Transportation

Project Title: BROOKSIDE ROAD AT BROOKSIDE COURT - LAKE JE		Project Status: Proposed	Start Date: October 2011
Project #: 00265201	District (s): District #4		End Date: December 2012
Project Location		Family: Lake Jesup Basin	

ORANGE COUNTY LINE TO DERBYSHIRE

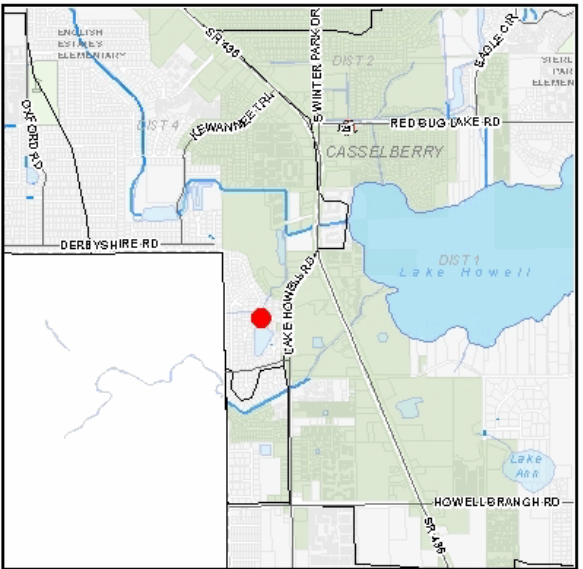
Project Description and Scope

PROJECT WILL CORRECT FLOODING OF BROOKSIDE ROAD AND DEVELOP POLLUTANT LOAD REDUCTIONS TO LAKE HOWELL, ULTIMATELY TO LAKE JESUP. THIS PROJECT IS PART OF THE LAKE JESSUP BASIN TMDL FAMILY.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Dec-12



Operating Impact

OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

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	300,000	0	0	300,000
	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

Transportation

Project Title: BEAR GULLY CANAL AT CHAPMAN ROAD RSF-LAKE J	Project Status: Proposed	Start Date: October 2011
Project #: 00265202	District (s): District #1	End Date: September 2012
Project Location		Family: Lake Jesup Basin

BEAR GULLY CANAL AT CHAPMAN ROAD

Project Description and Scope

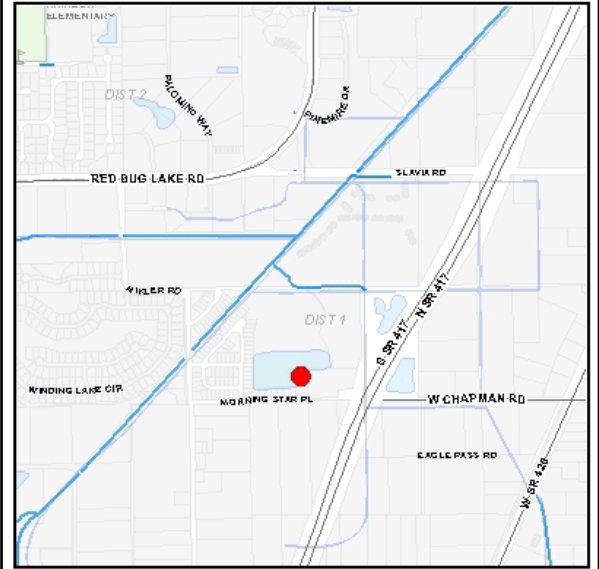
THE PROJECT WILL TREAT STORMWATER RUNOFF IN THE HOWELL CREEK SUB BASIN WHICH DRAINS TO LAKE JESUP.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6,411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases

	Start	Finish
Design	Oct-11	Sep-12



Operating Impact

OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

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	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

Transportation

Project Title: WEKIVA BASIN TMDL PHASE I	Project Status: Proposed	Start Date: October 2011
Project #: 00265301	District (s): District #3, District #4, District #5	End Date: September 2012

Project Location

WEKIVA BASIN WIDE

Family: Wekiva Basin

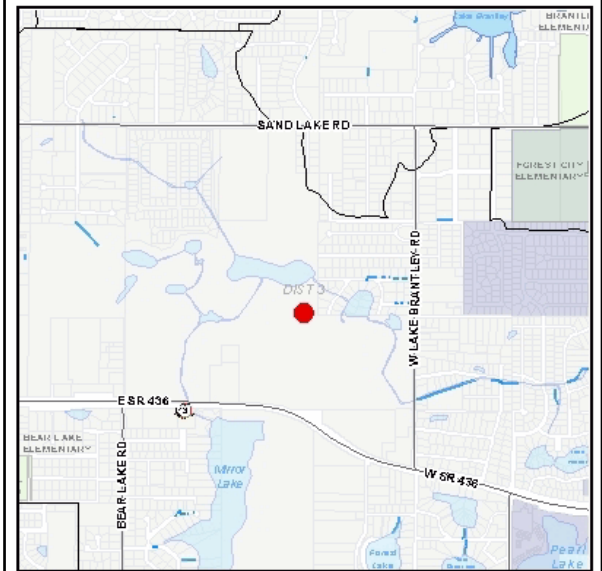
Project Description and Scope

THE PROJECT WILL EVALUATE, RANK, DESIGN AND CONSTRUCT PROJECTS THAT REDUCE NITROGEN LOAD TO OVERALL WEKIVA BASIN USING NEW TECHNOLOGY OF SOIL AUGMENTATION

Project Justification

CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION WILL ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS PROJECT WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION REQUIREMENTS.

Project Phases	Start	Finish
Design	Oct-11	Sep-12
Construction	Oct-11	Sep-12

**Operating Impact**

OPERATING IMPACTS ARE UNKNOWN AT THIS TIME, BUT ARE NOT EXPECTED TO BE SIGNIFICANT.

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

Transportation

Project Title: Roof Capital Maintenance - Roads (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273932	District (s): Countywide		End Date:

Project Location

Family: Roof Capital Maintenance

Project Description and Scope

Ongoing capital maintenance of Roads buildings roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project PhasesStartFinish

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	0	0	0	10,690	0	0	10,690
	0	0	0	10,690	0	0	10,690
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
Facilities Maintenance Fund - GF	0	0	0	10,690	0	0	10,690
	0	0	0	10,690	0	0	10,690

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Project Title: Roof Capital Maintenance - Public Works (Ongoing)		Project Status: Adopted	Start Date:
Project #: 00273933	District (s):		End Date:

Project Location	Family: Proactive Maintenance
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Project Description and Scope

Ongoing capital maintenance of Public Works roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

<p><u>Project Justification</u></p> <p>County buildings require ongoing capital maintenance to maintain useful life.</p>

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal		FY 2010/11	FY 2012	FY 2013-2016		
	Years		Amended	Requested	Requested	Future	Total
	Expenditures	FY 2010/11	Budget	Budget	Budget	Funding	
	Actuals YTD						
Construction	0	0	45,756	0	0	0	45,756
	0	0	45,756	0	0	0	45,756
Project Funding			FY 2010/11	FY 2012	FY 2013-2016		
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	Total
	Date	Actuals YTD	Budget	Budget	Budget	Funding	
Facilities Maintenance Fund - GF	0	0	45,756	0	0	0	45,756
	0	0	45,756	0	0	0	45,756

Transportation

Project Title: State Road 46 and State Road 415 / East Lake Mary Boule		Project Status: On Hold	Start Date: October 2008
Project #: 00278501	District (s): District #5		End Date: September 2012
Project Location		Family: No Family	

SR 46 and SR 415 / East Lake Mary Boulevard

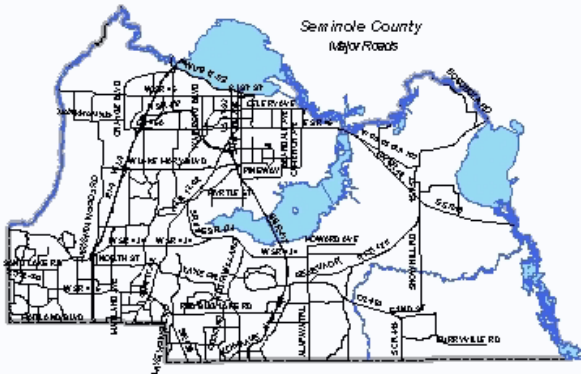
Project Description and Scope

THIS PROJECT WILL ADD ADDITIONAL NORTH BOUND AND SOUTH BOUND THROUGH LANES AT THE INTERSECTION. THE INTERSECTION IS EXPERIENCING OPERATIONAL DELAYS DUE TO THE ADDITION OF THE EAST LAKE MARY BLVD EXTENSION TO THE SOUTH AND DUE TO NEW DEVELOPMENTS IN THE AREA.

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Oct-08	Dec-09
Construction	Oct-09	Sep-12



Funding Strategy

THIS PROJECT IS ON HOLD DUE PENDING FUNDING DECISION BY FDOT.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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

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 - 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

Transportation

Project Title: State Road 417 at US 17/92 Fencing Interchange Project		Project Status: On Hold	Start Date: April 2012
Project #: 00282501	District (s): Countywide		End Date: June 2013
Project Location SR 417 @ US 17/92 Interchange		Family: No Family	

Project Description and Scope

Replacing 4,800 linear feet of galvanized fencing with type B,6' fencing and two double gates, type B,12' both with black vinyl coating. (Seminole Expressway SR 417 at US 17-92). 4,800 LF @ \$20.84 LF = \$100,052. This project is on hold, awaiting the finalization of the 17/92 CRA Master Plan, which is anticipated to be completed during FY 2011/12. Once it is completed, the project will move forward.

Project Justification

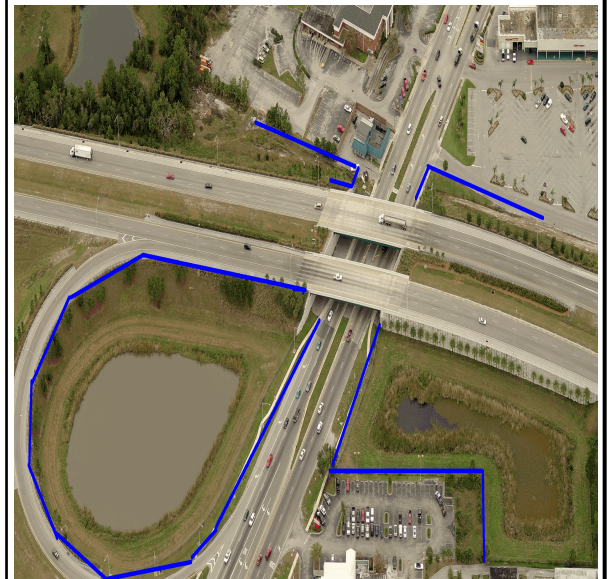
The replacement of the current galvanized fencing with black vinyl will improve the visual appearance of the corridor and will compliment the median beautification and enhanced lighting project currently under construction in Sanford, from Park Avenue to Airport Blvd. This project is in line with the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

Project Phases

Construction

Start	Finish
Apr-12	Jun-13

Project will begin in 2012 based on the Master Plan at which time, design, production and maintenance costs will be determined



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052
Project Funding	Funding to Date	FY 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	100,052	0	0	0	100,052
	0	0	100,052	0	0	0	100,052

Transportation

Project Title: Mast Arms Construction Projects		Project Status: On Hold	Start Date: April 2012
Project #: 00282801	District (s): Countywide		End Date: September 2014
Project Location		Family: No Family	

Various Locations as determined

Project Description and Scope

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

Project Justification

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

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

Community Redevelopment Boundary

Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	0	0	0	750,000
	0	0	750,000	0	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	0	0	0	750,000
	0	0	750,000	0	0	0	750,000

Transportation

Project Title: BRIDGE MAINTENANCE PROJECTS		Project Status: Proposed	Start Date: October 2012
Project #: 00283100	District (s): Countywide		End Date: September 2015

Project Location

COUNTYWIDE

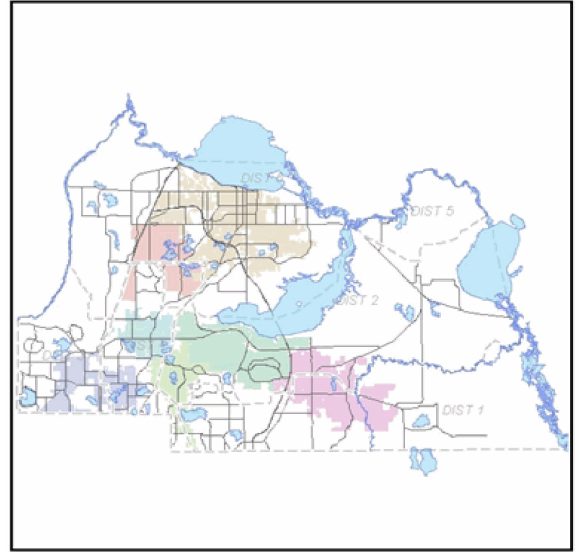
Family: No Family

Project Description and ScopeProject JustificationProject Phases

Start	Finish
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Construction

Oct-12	Sep-15
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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
	0	0	0	0	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	Total
Infrastructure Sales Tax Fund - 2001	0	0	0	0	500,000	0	500,000
	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
Project Location		Family: No Family	

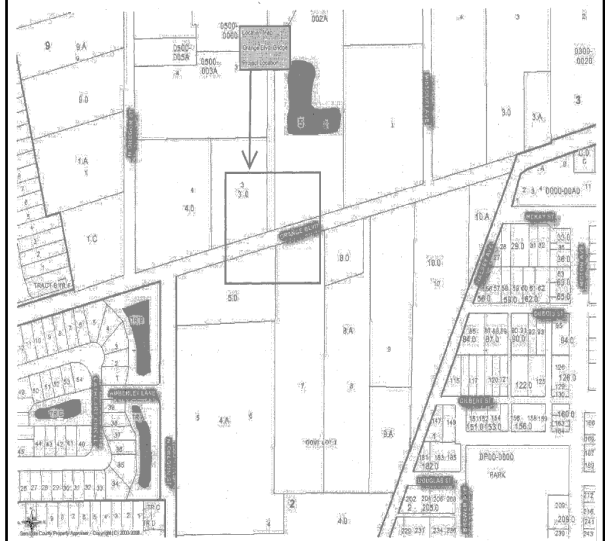
Project Description and Scope

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		
Construction	Oct-10	Dec-11



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	0	0	0	7
Construction	71	712,979	1,174,929	0	0	0	1,175,000
	77	712,979	1,174,929	0	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	0	0	0	1,041,872
Infrastructure Sales Tax Fund - 2001	77	0	133,057	0	0	0	133,134
	77	712,979	1,174,929	0	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

Project Location

Family: No Family

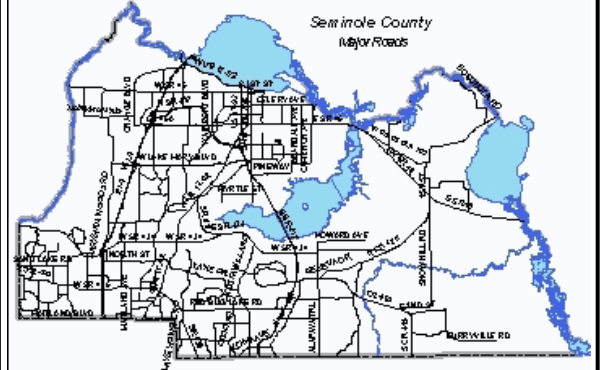
Project Description and Scope

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

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	0	0	0	100,000
	0	140,988	900,000	0	0	0	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	140,988	900,000	0	0	0	900,000
	0	140,988	900,000	0	0	0	900,000

Transportation

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK		Project Status: Active	Start Date: October 2010
Project #: 00283501	District (s): District #1	End Date: September 2012	
<u>Project Location</u>		Family: No Family	

LAKE HOWELL ROAD AT HOWELL CREEK

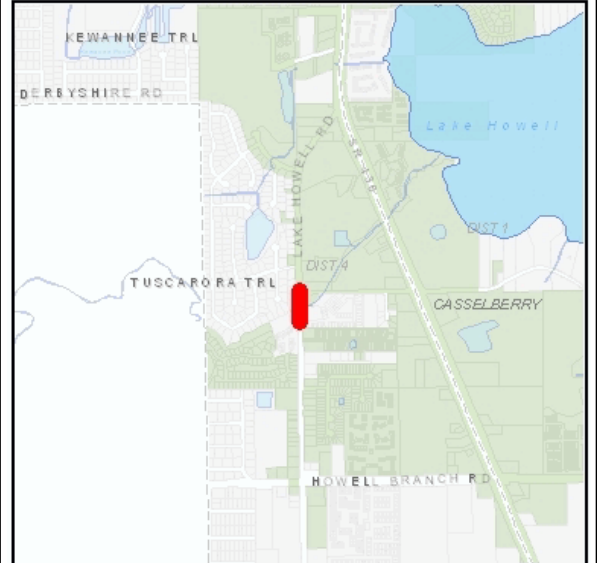
Project Description and Scope

REPLACEMENT OF EXISTING BRIDGE THAT IS 42 FEET LONG BY 38 FEET WIDE.

Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Design	Oct-10	Sep-11
Construction	Oct-11	Sep-12



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
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	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 Study	Project Status: Active	Start Date: June 2010
Project #: 00284801	District (s): District #2, District #5	End Date: December 2012
Project Location		Family: No Family

SR 415 to CR 426

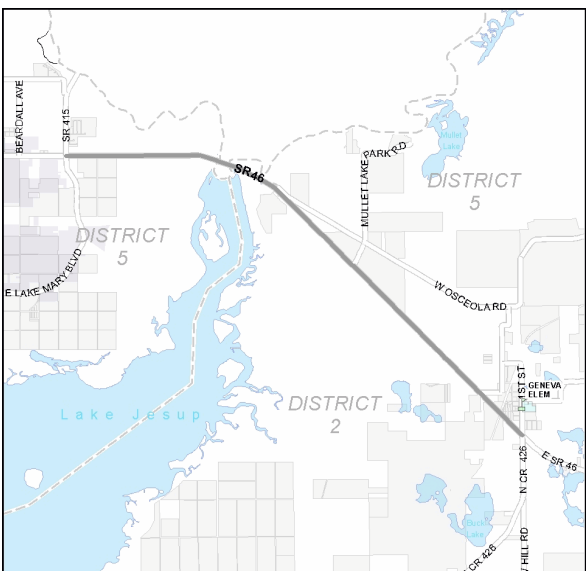
Project Description and Scope

This Project Development and Environment Study (PD&E) will analyze the potential widening of SR 46 from SR 415 to Cr 426. The study will meet all Federal Highway Administration (FHWA) requirements.

Project Justification

This corridor is a Hurricane evacuation route.

Project Phases	Start	Finish
Design	Jun-10	Dec-12



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	0	57,181	750,000	0	0	0	750,000
	0	57,181	750,000	0	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	0	0	180,000	0	0	0	180,000
Public Works Grants	0	57,181	570,000	0	0	0	570,000
	0	57,181	750,000	0	0	0	750,000

Transportation

Project Title: Minor Road Program - GECs		Project Status: Active	Start Date: October 2011
Project #: 90000101	District (s): Countywide		End Date: September 2012
<u>Project Location</u>		Family: No Family	

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR MINOR ROAD CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

Project Phases	Start	Finish
Program management		
Design	Oct-11	Sep-12



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	125,000	125,000	0	0	0	125,000
	0	125,000	125,000	0	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	125,000	125,000	0	0	0	125,000
	0	125,000	125,000	0	0	0	125,000

Transportation

Project Title: General Engineering Consultants Project I		Project Status: Active	Start Date: October 2011
Project #: 90000102	District (s): Countywide		End Date: September 2012
<u>Project Location</u>		Family: No Family	

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR COLLECTOR ROAD CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

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



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	124,967	125,000	100,000	0	0	225,000
	0	124,967	125,000	100,000	0	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 Funding	Total
Infrastructure Sales Tax Fund - 2001	0	124,967	125,000	100,000	0	0	225,000
	0	124,967	125,000	100,000	0	0	225,000

Transportation

Project Title: General Engineering Consultants Project II		Project Status: Active	Start Date: October 2011
Project #: 90000103	District (s): Countywide		End Date: September 2012
<u>Project Location</u>		Family: No Family	

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR STATE ROAD SYSTEM CONSTRUCTION.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

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



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	96,252	125,000	100,000	0	0	225,000
	0	96,252	125,000	100,000	0	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 Funding	Total
Infrastructure Sales Tax Fund - 2001	0	96,252	125,000	100,000	0	0	225,000
	0	96,252	125,000	100,000	0	0	225,000

Transportation

Project Title: Safety/Sidewalk Program GECs		Project Status: Active	Start Date: October 2011
Project #: 90000104	District (s): Countywide		End Date: September 2012
<u>Project Location</u>		Family: No Family	

IN CONJUNCTION WITH OTHER COUNTY PROJECTS

Project Description and Scope

GENERAL ENGINEERING CONSULTANT SERVICES FOR VARIOUS SAFETY AND SIDEWALK PROJECTS.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK THAT CAN NOT BE DONE BY COUNTY STAFF DUE TO TIME CONSTRAINTS.

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



Operating Impact

ANY OPERATING IMPACT WOULD BE RELATED TO THE PROJECT REQUIRING ENGINEERING SERVICES. THIS PROJECT HAS NO DIRECT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Program management	0	125,000	125,000	0	0	0	125,000
	0	125,000	125,000	0	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	125,000	125,000	0	0	0	125,000
	0	125,000	125,000	0	0	0	125,000

Transportation

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT		Project Status: Active	Start Date: October 2010
Project #: 90000115	District (s): Countywide		End Date: September 2014
Project Location		Family: Capital Maintenance Public Works	

ROADWAYS THROUGHOUT THE COUNTY

Project Description and Scope

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

Project Justification

THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS BY REPAIRING THEM BASED ON AN ANNUAL PAVEMENT INDEX ANALYSIS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Operating Impact

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

Project Expenditures	Prior Fiscal 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	2,013,114	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
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	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
	0	2,013,114	2,051,570	6,000,000	6,000,000	0	14,051,570

Transportation

Project Title: Bridge Rehabilitation and Repairs		Project Status: Active	Start Date: October 2010
Project #: 90000116	District (s): Countywide		End Date: September 2014
Project Location		Family: Capital Maintenance Public Works	

COUNTY OWNED BRIDGES THOROUGHOUT THE COUNTY

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-10	Sep-14



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	83,413	250,000	400,000	400,000	0	1,050,000
	0	83,413	250,000	400,000	400,000	0	1,050,000
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	400,000	400,000	0	800,000
Transportation Trust Fund	0	83,413	250,000	0	0	0	250,000
	0	83,413	250,000	400,000	400,000	0	1,050,000

Transportation

Project Title: TRAIL RESURFACING PROGRAM		Project Status: Proposed	Start Date: October 2011
Project #: 90000118	District (s): Countywide		End Date: September 2013
Project Location Major Trails Countywide		Family: Capital Maintenance Public Works	

Project Description and Scope

THIS PROJECT WILL RESURFACE/RECONSTRUCT TRAILS ON THE COUNTY TRAIL SYSTEM. IT WILL NOT BE USED FOR SMALLER NEIGHBORHOOD TRAILS.

Project Justification

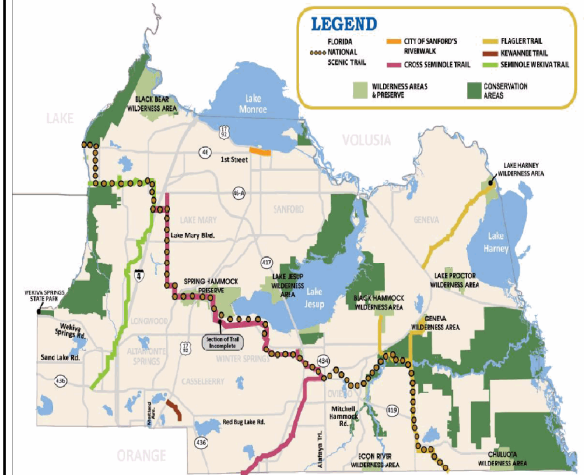
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF THE SEMINOLE COUNTY TRAIL SYSTEM.

Project Phases

Construction

Start Finish

Oct-11 Sep-13

**Operating Impact**

THIS PROJECT WILL BE USED FOR CAPITAL MAINTENANCE OF EXISTING TRAILS. THERE WILL BE NO ADDITIONAL OPERATING IMPACT RELATED TO THE 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	200,000	200,000	0	400,000
	0	0	0	200,000	200,000	0	400,000
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	200,000	200,000	0	400,000
	0	0	0	200,000	200,000	0	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
<u>Drainage</u>						
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	1,450,000	-	-	-	1,450,000
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	380,000	-	-	-	380,000
00009002 - Public Works - SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL PROJECT	-	-	-	-	-	-
00009003 - Public Works - HOWELL CREEK - LAKE JESUP TMDL	-	1,700,000	-	-	-	1,700,000
00009004 - Public Works - BEAR GULLY CANAL - LAKE JESUP TMDL	-	1,050,000	-	-	-	1,050,000
00009005 - Public Works - SIX MILE CREEK - LAKE JESUP TMDL PROJECT	-	1,350,000	-	-	-	1,350,000
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 FACILITY	-	-	-	-	-	-
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
<u>Drainage</u>						
00282001 - Public Works - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00285001 - Public Works - Lake Hodge Outfall	-	-	-	-	-	-
81050524 - Community Services - Chuluota Drainage Project - Phase 2	-	-	-	-	-	-
Total Drainage	<u>1,650,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>23,080,000</u>
Countywide Total	<u>1,650,000</u>	<u>10,930,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>23,080,000</u>

Drainage

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND DR	Project Status: Active	Start Date: March 2006
Project #: 00008302	District (s): District #3	End Date: November 2012
Project Location		Family: No Family

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

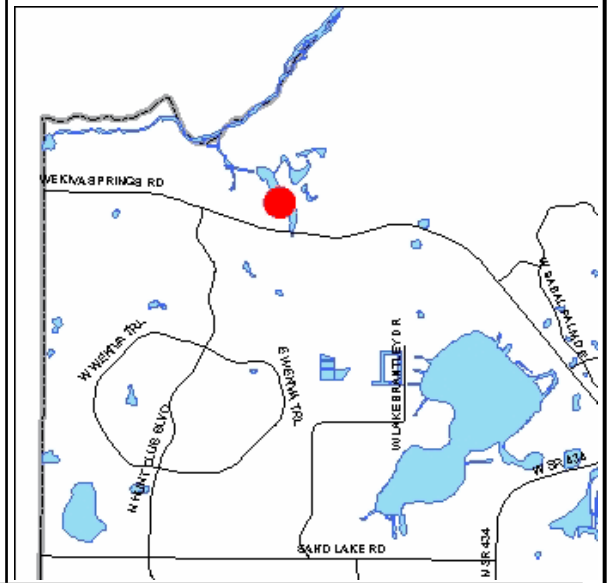
Project Description and Scope

SEDIMENT DREDGING OF SWEETWATER COVE ALONG WITH STRUCTURE MODIFICATIONS AND LITTORAL PLANTING (WETLAND PLANTS AROUND THE EDGE OF A LAKE)

Project Justification

THIS IS ONE OF THE WEKIVA RIVER PROTECTION AREA WATER QUALITY IMPROVEMENT NEEDS IDENTIFIED IN THE 2005 WEKIVA PARKWAY AND PROTECTION ACT MASTER STORMWATER MANAGEMENT PLAN ADOPTED BY THE BOARD IN THE SEMINOLE COUNTY COMPREHENSIVE PLAN IN DECEMBER 2005

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-06	Nov-12
Construction	Mar-09	Nov-12

Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SE621AA

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	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
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	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
Stormwater Fund - GF	388,592	106,798	2,000,000	0	0	0	2,388,592
	2,509,293	-62,517	2,381,129	0	0	0	4,890,422

Drainage

Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SW	Project Status: On Hold	Start Date: November 2012
Project #: 00008303	District (s): District #3	End Date: September 2015
Project Location WEST TRIANGLE DR @ SWEETWATER CREEK RSF		Family: No Family

Project Description and Scope

THIS PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES

Project Justification

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 PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Nov-12	Sep-13
Construction	Oct-13	Sep-14
General	Oct-14	Sep-15

**Funding Strategy**

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$40,000 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
Construction	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,450,000	0	1,450,000
	0	0	0	0	1,450,000	0	1,450,000

Drainage

Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIV		Project Status: On Hold	Start Date: October 2012
Project #: 00008304	District (s): District #3		End Date: September 2016
Project Location		Family: No Family	

HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF

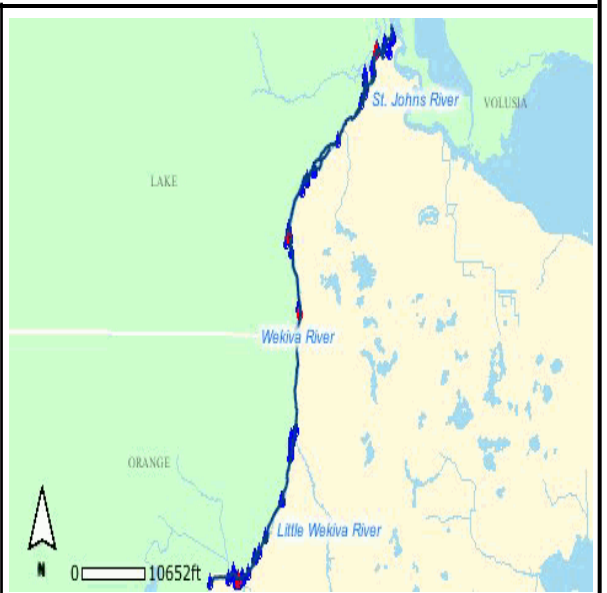
Project Description and Scope

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES

Project Justification

CURRENT 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 PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Right Of Way	Oct-12	Sep-13
Design	Oct-13	Sep-14
Construction	Oct-14	Sep-15
General	Oct-15	Sep-16


Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$40,000 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
Construction	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	380,000	0	380,000
	0	0	0	0	380,000	0	380,000

Drainage

Project Title: SOLDIERS CREEK @ CR 427 RSF - LAKE JESUP TMDL	Project Status: Active	Start Date: March 2010
Project #: 00009002	District (s): District #2	End Date: September 2012
Project Location		Family: No Family

SOLDIERS CREEK @ CR 427 REGIONAL STORMWATER FACILITY

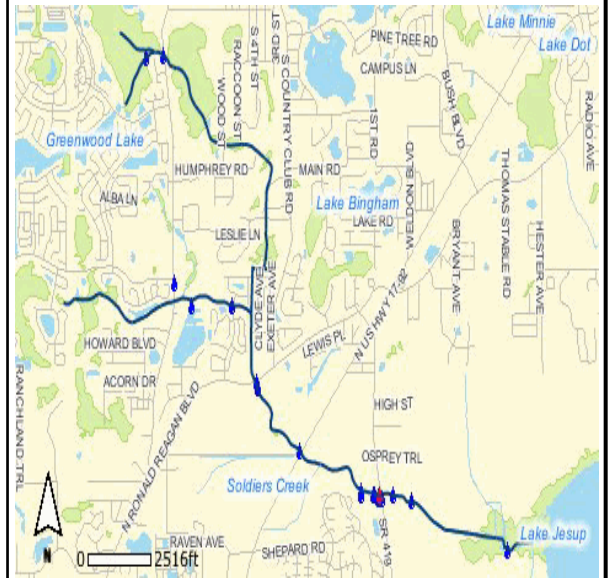
Project Description and Scope

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 DAILY LOAD REQUIREMENTS ON LAKE JESUP DICTATE SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WAS ADOPTED IN 2009.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-10	Sep-10
Construction	Jan-11	Sep-12

Funding Strategy

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

Drainage

Project Title: HOWELL CREEK - LAKE JESUP TMDL	Project Status: On Hold	Start Date: October 2011
Project #: 00009003	District (s): District #4	End Date: January 2013

Project Location

HOWELL CREEK

Family: No Family

Project Description and Scope

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, WHICH ULTIMATELY FLOWS TO LAKE HOWELL & LAKE JESUP

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases

Start	Finish
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Design	Oct-11	Dec-11
Right Of Way	Oct-11	Nov-11
Construction	Jan-12	Jan-13

Funding Strategy

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

Drainage

Project Title: BEAR GULLY CANAL - LAKE JESUP TMDL		Project Status: On Hold	Start Date: October 2011
Project #: 00009004	District (s): District #1		End Date: September 2013
Project Location BEAR GULLY CANAL @ CHAPMAN ROAD		Family: No Family	

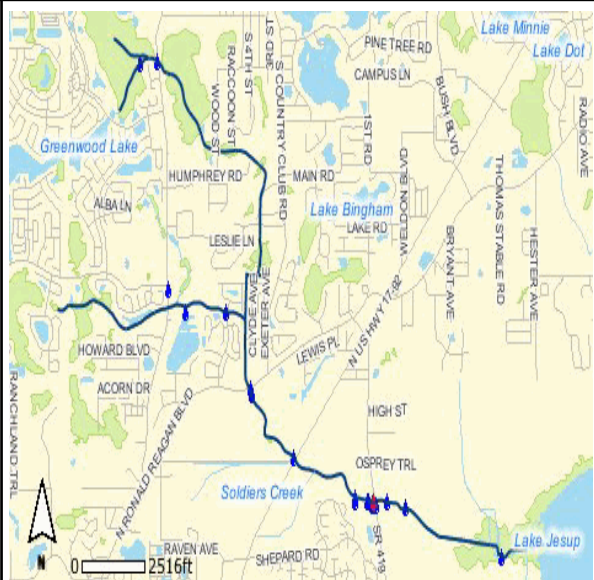
Project Description and Scope

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, TRIBUTARY AREA WHICH IS APPROXIMATELY 1098 ACRES IN SIZE.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Design	Oct-11	Sep-12
Construction	Oct-12	Sep-13



The map shows the project area in Seminole County, Florida. It includes Bear Gully Canal, Lake Jesup, and several other lakes such as Greenwood Lake, Lake Bingham, and Lake Minnie. The map also shows various roads including S 4th St, S Country Club Rd, Main Rd, 1st Rd, 2nd Rd, 3rd Rd, 4th Rd, 5th Rd, 6th Rd, 7th Rd, 8th Rd, 9th Rd, 10th Rd, 11th Rd, 12th Rd, 13th Rd, 14th Rd, 15th Rd, 16th Rd, 17th Rd, 18th Rd, 19th Rd, 20th Rd, 21st Rd, 22nd Rd, 23rd Rd, 24th Rd, 25th Rd, 26th Rd, 27th Rd, 28th Rd, 29th Rd, 30th Rd, 31st Rd, 32nd Rd, 33rd Rd, 34th Rd, 35th Rd, 36th Rd, 37th Rd, 38th Rd, 39th Rd, 40th Rd, 41st Rd, 42nd Rd, 43rd Rd, 44th Rd, 45th Rd, 46th Rd, 47th Rd, 48th Rd, 49th Rd, 50th Rd, 51st Rd, 52nd Rd, 53rd Rd, 54th Rd, 55th Rd, 56th Rd, 57th Rd, 58th Rd, 59th Rd, 60th Rd, 61st Rd, 62nd Rd, 63rd Rd, 64th Rd, 65th Rd, 66th Rd, 67th Rd, 68th Rd, 69th Rd, 70th Rd, 71st Rd, 72nd Rd, 73rd Rd, 74th Rd, 75th Rd, 76th Rd, 77th Rd, 78th Rd, 79th Rd, 80th Rd, 81st Rd, 82nd Rd, 83rd Rd, 84th Rd, 85th Rd, 86th Rd, 87th Rd, 88th Rd, 89th Rd, 90th Rd, 91st Rd, 92nd Rd, 93rd Rd, 94th Rd, 95th Rd, 96th Rd, 97th Rd, 98th Rd, 99th Rd, 100th Rd, 101st Rd, 102nd Rd, 103rd Rd, 104th Rd, 105th Rd, 106th Rd, 107th Rd, 108th Rd, 109th Rd, 110th Rd, 111th Rd, 112th Rd, 113th Rd, 114th Rd, 115th Rd, 116th Rd, 117th Rd, 118th Rd, 119th Rd, 120th Rd, 121st Rd, 122nd Rd, 123rd Rd, 124th Rd, 125th Rd, 126th Rd, 127th Rd, 128th Rd, 129th Rd, 130th Rd, 131st Rd, 132nd Rd, 133rd Rd, 134th Rd, 135th Rd, 136th Rd, 137th Rd, 138th Rd, 139th Rd, 140th Rd, 141st Rd, 142nd Rd, 143rd Rd, 144th Rd, 145th Rd, 146th Rd, 147th Rd, 148th Rd, 149th Rd, 150th Rd, 151st Rd, 152nd Rd, 153rd Rd, 154th Rd, 155th Rd, 156th Rd, 157th Rd, 158th Rd, 159th Rd, 160th Rd, 161st Rd, 162nd Rd, 163rd Rd, 164th Rd, 165th Rd, 166th Rd, 167th Rd, 168th Rd, 169th Rd, 170th Rd, 171st Rd, 172nd Rd, 173rd Rd, 174th Rd, 175th Rd, 176th Rd, 177th Rd, 178th Rd, 179th Rd, 180th Rd, 181st Rd, 182nd Rd, 183rd Rd, 184th Rd, 185th Rd, 186th Rd, 187th Rd, 188th Rd, 189th Rd, 190th Rd, 191st Rd, 192nd Rd, 193rd Rd, 194th Rd, 195th Rd, 196th Rd, 197th Rd, 198th Rd, 199th Rd, 200th Rd, 201st Rd, 202nd Rd, 203rd Rd, 204th Rd, 205th Rd, 206th Rd, 207th Rd, 208th Rd, 209th Rd, 210th Rd, 211st Rd, 212nd Rd, 213th Rd, 214th Rd, 215th Rd, 216th Rd, 217th Rd, 218th Rd, 219th Rd, 220th Rd, 221st Rd, 222nd Rd, 223rd Rd, 224th Rd, 225th Rd, 226th Rd, 227th Rd, 228th Rd, 229th Rd, 230th Rd, 231st Rd, 232nd Rd, 233rd Rd, 234th Rd, 235th Rd, 236th Rd, 237th Rd, 238th Rd, 239th Rd, 240th Rd, 241st Rd, 242nd Rd, 243rd Rd, 244th Rd, 245th Rd, 246th Rd, 247th Rd, 248th Rd, 249th Rd, 250th Rd, 251st Rd, 252nd Rd, 253rd Rd, 254th Rd, 255th Rd, 256th Rd, 257th Rd, 258th Rd, 259th Rd, 260th Rd, 261st Rd, 262nd Rd, 263rd Rd, 264th Rd, 265th Rd, 266th Rd, 267th Rd, 268th Rd, 269th Rd, 270th Rd, 271st Rd, 272nd Rd, 273rd Rd, 274th Rd, 275th Rd, 276th Rd, 277th Rd, 278th Rd, 279th Rd, 280th Rd, 281st Rd, 282nd Rd, 283rd Rd, 284th Rd, 285th Rd, 286th Rd, 287th Rd, 288th Rd, 289th Rd, 290th Rd, 291st Rd, 292nd Rd, 293rd Rd, 294th Rd, 295th Rd, 296th Rd, 297th Rd, 298th Rd, 299th Rd, 300th Rd, 301st Rd, 302nd Rd, 303rd Rd, 304th Rd, 305th Rd, 306th Rd, 307th Rd, 308th Rd, 309th Rd, 310th Rd, 311st Rd, 312nd Rd, 313th Rd, 314th Rd, 315th Rd, 316th Rd, 317th Rd, 318th Rd, 319th Rd, 320th Rd, 321st Rd, 322nd Rd, 323rd Rd, 324th Rd, 325th Rd, 326th Rd, 327th Rd, 328th Rd, 329th Rd, 330th Rd, 331st Rd, 332nd Rd, 333rd Rd, 334th Rd, 335th Rd, 336th Rd, 337th Rd, 338th Rd, 339th Rd, 340th Rd, 341st Rd, 342nd Rd, 343rd Rd, 344th Rd, 345th Rd, 346th Rd, 347th Rd, 348th Rd, 349th Rd, 350th Rd, 351st Rd, 352nd Rd, 353rd Rd, 354th Rd, 355th Rd, 356th Rd, 357th Rd, 358th Rd, 359th Rd, 360th Rd, 361st Rd, 362nd Rd, 363rd Rd, 364th Rd, 365th Rd, 366th Rd, 367th Rd, 368th Rd, 369th Rd, 370th Rd, 371st Rd, 372nd Rd, 373rd Rd, 374th Rd, 375th Rd, 376th Rd, 377th Rd, 378th Rd, 379th Rd, 380th Rd, 381st Rd, 382nd Rd, 383rd Rd, 384th Rd, 385th Rd, 386th Rd, 387th Rd, 388th Rd, 389th Rd, 390th Rd, 391st Rd, 392nd Rd, 393rd Rd, 394th Rd, 395th Rd, 396th Rd, 397th Rd, 398th Rd, 399th Rd, 400th Rd, 401st Rd, 402nd Rd, 403rd Rd, 404th Rd, 405th Rd, 406th Rd, 407th Rd, 408th Rd, 409th Rd, 410th Rd, 411st Rd, 412nd Rd, 413th Rd, 414th Rd, 415th Rd, 416th Rd, 417th Rd, 418th Rd, 419th Rd, 420th Rd, 421st Rd, 422nd Rd, 423rd Rd, 424th Rd, 425th Rd, 426th Rd, 427th Rd, 428th Rd, 429th Rd, 430th Rd, 431st Rd, 432nd Rd, 433rd Rd, 434th Rd, 435th Rd, 436th Rd, 437th Rd, 438th Rd, 439th Rd, 440th Rd, 441st Rd, 442nd Rd, 443rd Rd, 444th Rd, 445th Rd, 446th Rd, 447th Rd, 448th Rd, 449th Rd, 450th Rd, 451st Rd, 452nd Rd, 453rd Rd, 454th Rd, 455th Rd, 456th Rd, 457th Rd, 458th Rd, 459th Rd, 460th Rd, 461st Rd, 462nd Rd, 463rd Rd, 464th Rd, 465th Rd, 466th Rd, 467th Rd, 468th Rd, 469th Rd, 470th Rd, 471st Rd, 472nd Rd, 473rd Rd, 474th Rd, 475th Rd, 476th Rd, 477th Rd, 478th Rd, 479th Rd, 480th Rd, 481st Rd, 482nd Rd, 483rd Rd, 484th Rd, 485th Rd, 486th Rd, 487th Rd, 488th Rd, 489th Rd, 490th Rd, 491st Rd, 492nd Rd, 493rd Rd, 494th Rd, 495th Rd, 496th Rd, 497th Rd, 498th Rd, 499th Rd, 500th Rd, 501st Rd, 502nd Rd, 503rd Rd, 504th Rd, 505th Rd, 506th Rd, 507th Rd, 508th Rd, 509th Rd, 510th Rd, 511st Rd, 512nd Rd, 513th Rd, 514th Rd, 515th Rd, 516th Rd, 517th Rd, 518th Rd, 519th Rd, 520th Rd, 521st Rd, 522nd Rd, 523rd Rd, 524th Rd, 525th Rd, 526th Rd, 527th Rd, 528th Rd, 529th Rd, 530th Rd, 531st Rd, 532nd Rd, 533rd Rd, 534th Rd, 535th Rd, 536th Rd, 537th Rd, 538th Rd, 539th Rd, 540th Rd, 541st Rd, 542nd Rd, 543rd Rd, 544th Rd, 545th Rd, 546th Rd, 547th Rd, 548th Rd, 549th Rd, 550th Rd, 551st Rd, 552nd Rd, 553rd Rd, 554th Rd, 555th Rd, 556th Rd, 557th Rd, 558th Rd, 559th Rd, 560th Rd, 561st Rd, 562nd Rd, 563rd Rd, 564th Rd, 565th Rd, 566th Rd, 567th Rd, 568th Rd, 569th Rd, 570th Rd, 571st Rd, 572nd Rd, 573rd Rd, 574th Rd, 575th Rd, 576th Rd, 577th Rd, 578th Rd, 579th Rd, 580th Rd, 581st Rd, 582nd Rd, 583rd Rd, 584th Rd, 585th Rd, 586th Rd, 587th Rd, 588th Rd, 589th Rd, 590th Rd, 591st Rd, 592nd Rd, 593rd Rd, 594th Rd, 595th Rd, 596th Rd, 597th Rd, 598th Rd, 599th Rd, 600th Rd, 601st Rd, 602nd Rd, 603rd 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Rd, 904th Rd, 905th Rd, 906th Rd, 907th Rd, 908th Rd, 909th Rd, 910th Rd, 911st Rd, 912nd Rd, 913th Rd, 914th Rd, 915th Rd, 916th Rd, 917th Rd, 918th Rd, 919th Rd, 920th Rd, 921st Rd, 922nd Rd, 923rd Rd, 924th Rd, 925th Rd, 926th Rd, 927th Rd, 928th Rd, 929th Rd, 930th Rd, 931st Rd, 932nd Rd, 933rd Rd, 934th Rd, 935th Rd, 936th Rd, 937th Rd, 938th Rd, 939th Rd, 940th Rd, 941st Rd, 942nd Rd, 943rd Rd, 944th Rd, 945th Rd, 946th Rd, 947th Rd, 948th Rd, 949th Rd, 950th Rd, 951st Rd, 952nd Rd, 953rd Rd, 954th Rd, 955th Rd, 956th Rd, 957th Rd, 958th Rd, 959th Rd, 960th Rd, 961st Rd, 962nd Rd, 963rd Rd, 964th Rd, 965th Rd, 966th Rd, 967th Rd, 968th Rd, 969th Rd, 970th Rd, 971st Rd, 972nd Rd, 973rd Rd, 974th Rd, 975th Rd, 976th Rd, 977th Rd, 978th Rd, 979th Rd, 980th Rd, 981st Rd, 982nd Rd, 983rd Rd, 984th Rd, 985th Rd, 986th Rd, 987th Rd, 988th Rd, 989th Rd, 990th Rd, 991st Rd, 992nd Rd, 993rd Rd, 994th Rd, 995th Rd, 996th Rd, 997th Rd, 998th Rd, 999th Rd, 1000th Rd, 1001st Rd, 1002nd Rd, 1003rd Rd, 1004th Rd, 1005th Rd, 1006th Rd, 1007th Rd, 1008th Rd, 1009th Rd, 1010th Rd, 1011st Rd, 1012nd Rd, 1013th Rd, 1014th Rd, 1015th Rd, 1016th Rd, 1017th Rd, 1018th Rd, 1019th Rd, 1020th Rd, 1021st Rd, 1022nd Rd, 1023rd Rd, 1024th Rd, 1025th Rd, 1026th Rd, 1027th Rd, 1028th Rd, 1029th Rd, 1030th Rd, 1031st Rd, 1032nd Rd, 1033rd Rd, 1034th Rd, 1035th Rd, 1036th Rd, 1037th Rd, 1038th Rd, 1039th Rd, 1040th Rd, 1041st Rd, 1042nd Rd, 1043rd Rd, 1044th Rd, 1045th Rd, 1046th Rd, 1047th Rd, 1048th Rd, 1049th Rd, 1050th Rd, 1051st Rd, 1052nd Rd, 1053rd Rd, 1054th Rd, 1055th Rd, 1056th Rd, 1057th Rd, 1058th Rd, 1059th Rd, 1060th Rd, 1061st Rd, 1062nd Rd, 1063rd Rd, 1064th Rd, 1065th Rd, 1066th Rd, 1067th Rd, 1068th Rd, 1069th Rd, 1070th Rd, 1071st Rd, 1072nd Rd, 1073rd Rd, 1074th Rd, 1075th Rd, 1076th Rd, 1077th Rd, 1078th Rd, 1079th Rd, 1080th Rd, 1081st Rd, 1082nd Rd, 1083rd Rd, 1084th Rd, 1085th Rd, 1086th Rd, 1087th Rd, 1088th Rd, 1089th Rd, 1090th Rd, 1091st Rd, 1092nd Rd, 1093rd Rd, 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Drainage

Project Title: SIX MILE CREEK - LAKE JESUP TMDL PROJECT		Project Status: On Hold	Start Date: November 2011
Project #: 00009005	District (s): District #5		End Date: October 2013
Project Location SIX MILE CREEK @ EAGLE LAKE REGIONAL STORMWATER FACILITY		Family: No Family	


Project Description and Scope

PROJECT IS ON HOLD AWAITING BOARD DECISION ON STORMWATER FUNDING. PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, WHICH ULTIMATELY FLOWS TO THE LAKE JESUP, UPSTREAM TRIBUTARY AREA WHICH IS APPROXIMATELY 1086 ACRES IN SIZE.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP).

Project Phases	Start	Finish
Design	Nov-11	Sep-12
Right Of Way	Nov-11	Sep-12
Construction	Jan-12	Oct-13


Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$50,000 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
Construction	0	0	0	0	650,000	0	650,000
Design	0	0	0	0	200,000	0	200,000
Right Of Way	0	0	0	0	500,000	0	500,000
	0	0	0	0	1,350,000	0	1,350,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Unfunded - Governmental	0	0	0	0	1,350,000	0	1,350,000
	0	0	0	0	1,350,000	0	1,350,000

Drainage

Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRA	Project Status: Active	Start Date: May 2007
Project #: 00174503	District (s): District #3	End Date: September 2012

Project Location

FROM SR 434 TO AT LITTLE WEKIVA RIVER

Family: No Family

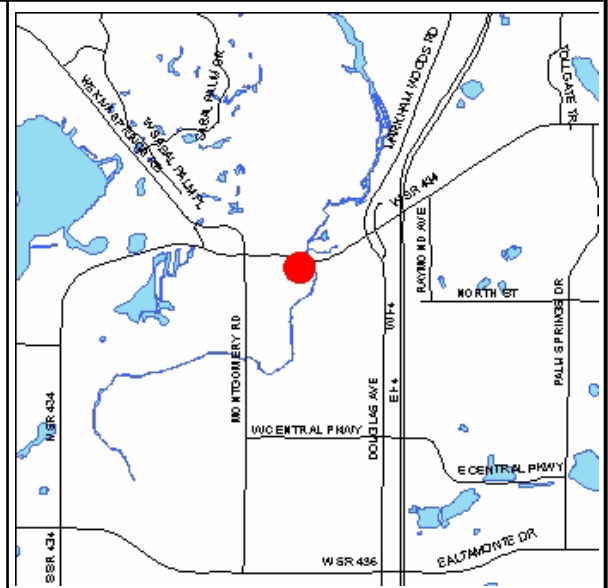
Project Description and Scope

DESIGN OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-07	Apr-11
Construction	Aug-09	Sep-12

Funding Strategy

This project is partially funded through ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SI440AA. The net cost to the County of this project is \$800,000.

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 Funding	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	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

Drainage

Project Title: ELDER CREEK SALES TAX CR 15 POND IMPROVEMEN	Project Status: Active	Start Date: January 2001
Project #: 00203002	District (s): District #5	End Date: January 2012

Project Location

FROM NARCISSUS AVE TO CHURCH ST

Family: No Family

Project Description and Scope

PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. PART 2. ADDITIONAL 600 LINEAR FEET OF ROADWAY TO BE CONSTRUCTED.

Project Justification

THE IMPROVEMENTS ARE DESIGNED TO MEET THE DRAINAGE RETENTION/DETENTION BASIN LEVEL OF SERVICE STANDARDS AND ARE NECESSARY TO REDUCE FLOODING RISKS AND IMPACTS AS WELL AS PROTECT AND ENHANCE WATER QUALITY.

Project Phases

Start Finish

Operating / Non-capital

Capitalized Expenditures

Design

Jan-01 Jun-08

IN PROGRESS/ON TARGET

Right Of Way

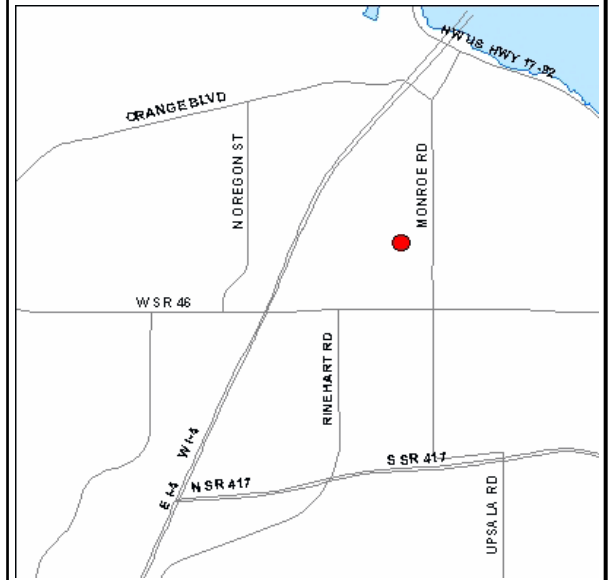
Oct-03 Mar-06

CLOSEOUT

Construction

Mar-06 Jan-12

CLOSEOUT

Funding Strategy

1. REGIONAL STORMWATER FACILITY IS COMPLETE.
2. CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

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	10,716	0	0	0	0	0	10,716
Construction	3,489,178	4,461	46,408	0	0	0	3,535,586
Design	456,491	0	0	0	0	0	456,491
Right Of Way	1,565,037	0	0	0	0	0	1,565,037
	5,521,422	4,461	46,408	0	0	0	5,567,830
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	1,228,880	0	40,091	0	0	0	1,268,971
Stormwater Fund - GF	4,292,543	4,461	6,317	0	0	0	4,298,860
	5,521,422	4,461	46,408	0	0	0	5,567,830

Drainage

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2007
Project #: 00209108	District (s): District #5	End Date: March 2013

Project Location

FROM AIRPORT BOULEVARD TO LINCOLN AVENUE

Family: Secondary Stormwater

Project Description and Scope

MAJOR FLOOD ATTENUATION PROJECT ADDRESSING THE CHRONIC FLOODING OF THE LINCOLN HEIGHTS SUBDIVISION.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jan-07	Apr-11
Design	Sep-07	Mar-11
Construction	Mar-11	Mar-13



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	14,284	0	0	0	0	0	14,284
Construction	166	0	2,000,000	0	0	0	2,000,166
Design	233,032	36,928	116,802	0	0	0	349,834
Right Of Way	274,085	0	446,940	0	0	0	721,025
	521,567	36,928	2,563,742	0	0	0	3,085,309
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	521,567	36,928	2,563,742	0	0	0	3,085,309
	521,567	36,928	2,563,742	0	0	0	3,085,309

Drainage

Project Title: WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2009
Project #: 00209110	District (s): District #5	End Date: December 2012

Project Location

FROM COUNTY CLUB ROAD TO LAKE BOULEVARD

Family: Secondary Stormwater

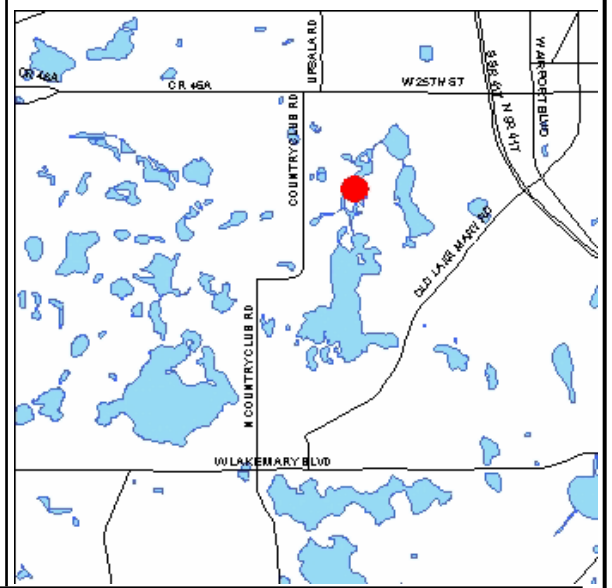
Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS ALONG WITH WATER QUALITY RETROFIT FOR THE AREA.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-09	Dec-10
Construction	Oct-09	Dec-12



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	3,277	0	0	0	0	0	3,277
Design	51,006	88,015	248,994	0	0	0	300,000
	54,283	88,015	248,994	0	0	0	303,277
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	54,283	88,015	248,994	0	0	0	303,277
	54,283	88,015	248,994	0	0	0	303,277

Drainage

Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVE	Project Status: Active	Start Date: January 2007
Project #: 00209113	District (s): District #2, District #4	End Date: February 2012

Project Location

FROM RED BUG LAKE ROAD TO LAKE HOWELL

Family: Secondary Stormwater

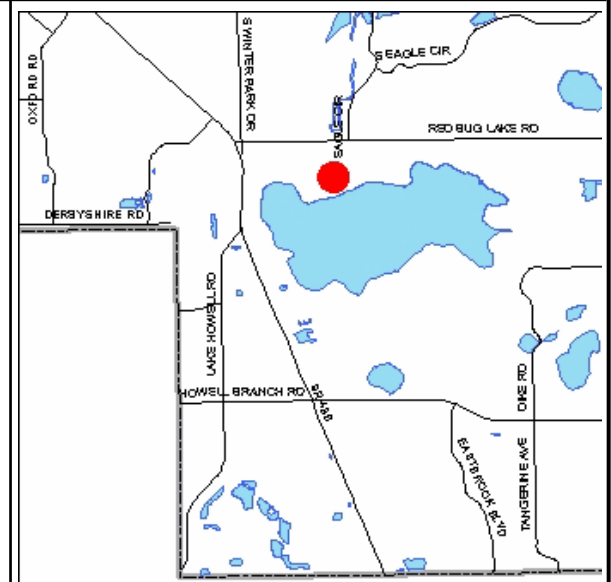
Project Description and Scope

WATER QUALITY RETROFIT PROJECT ADDRESSING STORMWATER FROM RED BUG LAKE RD AND DEER RUN AREA. INCLUDES A WET RETENTION POND WITH ACCESS TO LAKE HOWELL.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-07	Oct-09
IN PROGRESS/ON TARGET		
Construction	Nov-09	Feb-12



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	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	0	14,179	0	0	0	225,000
	986,723	20,858	504,363	0	0	0	1,491,086
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	986,723	20,858	504,363	0	0	0	1,491,086
	986,723	20,858	504,363	0	0	0	1,491,086

Drainage

Project Title: Red Bug Lake Road at Howell Creek Erosion Control	Project Status: Active	Start Date: December 2008
Project #: 00209114	District (s): District #1	End Date: April 2012

Project Location

FROM TUSKAWILLA ROAD TO RED BUG LAKE ROAD

Family: Secondary Stormwater

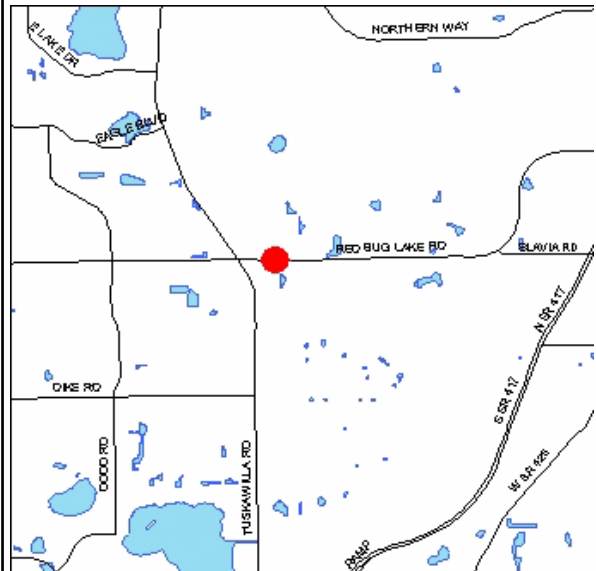
Project Description and Scope

EROSION CONTROL PROJECT IN HOWELL CREEK UNDER RED BUG LAKE BRIDGE. INCLUDES RE-GRADING, PLANTING, AND SEED APPLICATIONS.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Aug-10
Right Of Way	Feb-10	Sep-10
Construction	Sep-10	Apr-12


Operating Impact

OPERATING IMPACT IS APPROXIMATELY \$15,000 (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
Capitalized Expenditures	4,987	0	0	0	0	0	4,987
Construction	0	0	476,885	300,000	0	0	776,885
Design	162,004	69,558	187,996	0	0	0	350,000
Right Of Way	0	0	200,000	0	0	0	200,000
	166,991	69,558	864,881	300,000	0	0	1,331,872

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	166,991	69,558	864,881	300,000	0	0	1,331,872
	166,991	69,558	864,881	300,000	0	0	1,331,872

Drainage

Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL		Project Status: Active	Start Date: September 2007
Project #: 00228301	District (s): District #5	End Date: June 2012	
Project Location		Family: No Family	

FROM LAKE SYLVAN TO WEKIVA RIVER

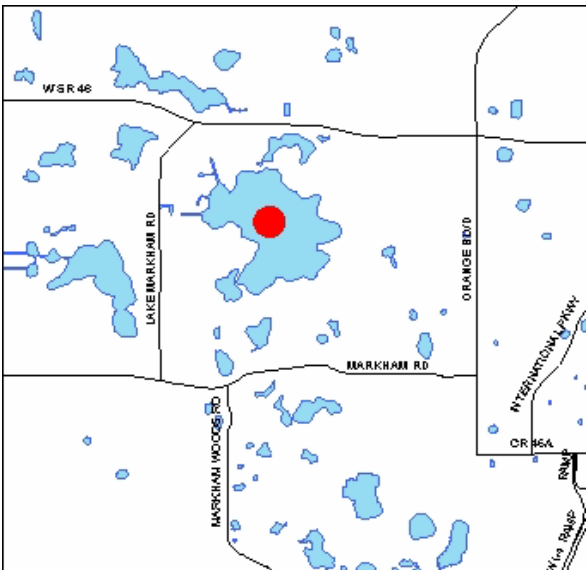
Project Description and Scope

LAKE LEVEL CONTROL CONSISTING OF SURFACE WATER MODIFICATIONS AND IRRIGATION FROM THE LAKE. PROJECT TIES TO CR 431/ORANGE BLVD PROJECT CIP# 191636.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Sep-07	Jun-12



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	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 - 2001	69,821	217,155	2,033,555	0	0	0	2,103,376
Stormwater Fund - GF	234,269	0	10,585	0	0	0	244,854
	304,090	217,155	2,044,140	0	0	0	2,348,230

Drainage

Project Title: CASSEL CREEK STORMWATER FACILITY		Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4	End Date: December 2012	
Project Location		Family: No Family	

FROM HOWELL CREEK BASIN TO KEWANEE TRAIL


Project Description and Scope

1.PRELIMINARY DESIGN OF REGIONAL STORMWATER FACILITY 2.FINAL DESIGN OF REGIONAL STORMWATER FACILITY

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-04	Jul-11
Construction	Aug-11	Dec-12


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

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	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

Drainage

Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITC	Project Status: On Hold	Start Date: March 2008
Project #: 00229114	District (s): District #5	End Date: October 2014
Project Location		Family: No Family

OSCEOLA RD AT EAST SETTLERS LOOP

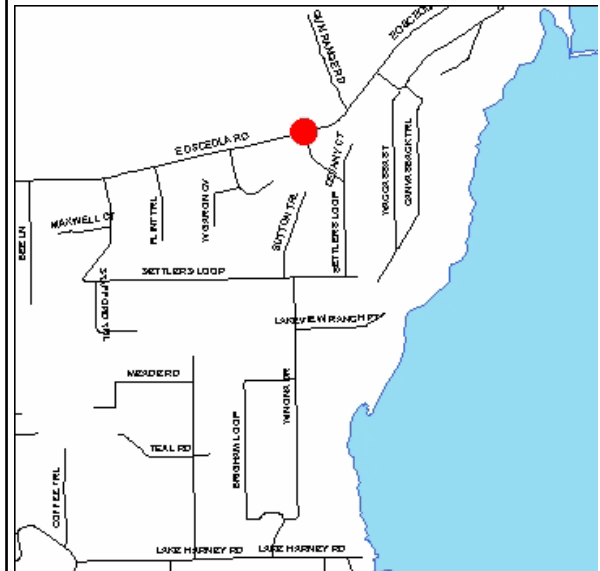
Project Description and Scope

PROJECT WILL DESIGN AND CONSTRUCT A DRAINAGE AND DITCH OUTFALL ON OSCEOLA RD AT E SETTLERS LOOP.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24 HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Dec-08
Construction	Oct-08	Oct-14


Funding Strategy

THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

Operating Impact

THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

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	1,916	0	0	0	0	0	1,916
Construction	0	0	0	0	1,500,000	0	1,500,000
Design	87,981	0	0	0	0	0	87,981
	89,898	0	0	0	1,500,000	0	1,589,898

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Stormwater Fund - GF	89,898	0	0	0	0	0	89,898
Unfunded - Governmental	0	0	0	0	1,500,000	0	1,500,000
	89,898	0	0	0	1,500,000	0	1,589,898

Drainage

Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE I	Project Status: Active	Start Date: August 2008
Project #: 00229115	District (s): District #1	End Date: October 2012

Project Location

FROM STATE ROAD 426 TO BEAR GULLY CREEK

Family: Secondary Stormwater

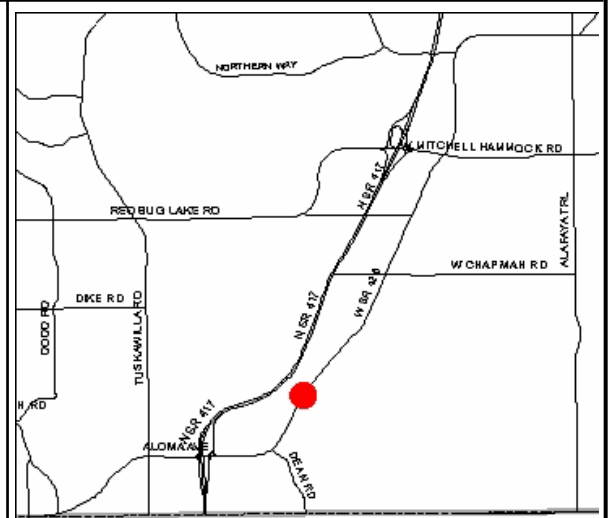
Project Description and Scope

IMPROVEMENTS TO CONVEYANCE SYSTEM, INCLUDING UPSIZING PIPES AND POTENTIALLY CONSTRUCTING A POND FOR FLOOD ATTENUATION

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-08	Sep-08
Construction	Oct-10	Oct-12



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	4,895	0	0	0	0	0	4,895
Construction	0	0	200,000	0	0	0	200,000
Design	52,994	800	300,000	0	0	0	352,994
Operating / Non-capital	54,761	0	0	0	0	0	54,761
	112,650	800	500,000	0	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	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	0	410,431
Transportation Trust Fund	2,219	0	0	0	0	0	2,219
	112,650	800	500,000	0	0	0	612,650

Drainage

Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY		Project Status: Active	Start Date: May 2008
Project #: 00241701	District (s): District #5		End Date: March 2013
Project Location		Family: No Family	

FROM CELERY AVENUE TO SIPES AVENUE

Project Description and Scope

DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA. ALSO COMBINED WITH FDOT PROJECT SR415.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	May-08	Mar-13

Funding Strategy

SEMINOLE COUNTY HAS PARTNERED WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) ON THIS PROJECT THROUGH THE COUNTY INCENTIVE GRANT PROGRAM (CIGP). CIGP WAS CREATED FOR THE PURPOSE OF PROVIDING GRANTS TO COUNTIES, TO IMPROVE A TRANSPORTATION FACILITY INCLUDING TRANSIT WHICH IS LOCATED ON THE STATE HIGHWAY SYSTEM OR WHICH RELIEVES TRAFFIC CONGESTION ON THE STATE HIGHWAY SYSTEM, PER SECTION 339.2817, FLORIDA STATUTES. SUCH PROJECTS MAY INCLUDE RESURFACING AND PAVING DIRT LOCAL ROADS AS LONG AS THE STATUTORY REQUIREMENT IS CLEARLY MET. THE DEPARTMENT SHALL PROVIDE 50 PERCENT OF ELIGIBLE COSTS FOR ELIGIBLE PROJECTS. ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION OF 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	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

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	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

Drainage

Project Title: SUBDIVISION RETROFIT PROGRAM - PARENT		Project Status: On Hold	Start Date: August 2006
Project #: 00255701	District (s): Countywide		End Date: September 2013
Project Location		Family: No Family	

OLDER SUBDEVELOPMENTS THROUGHOUT THE COUNTY

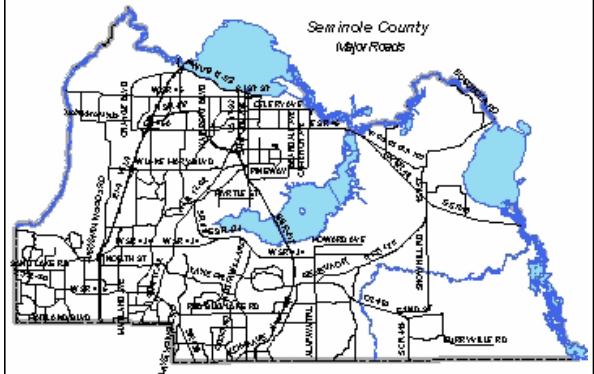
Project Description and Scope

THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED. THIS IS A PARENT PROJECT USED TO FUND FUTURE SUBDIVISION RETROFIT PROJECTS. FUNDING WILL BE MOVED TO SPECIFIC CHILD PROJECTS AT THE START OF EACH FISCAL YEAR. NO EXPENDITURES WILL BE MADE FROM THIS PROJECT DIRECTLY.

Project Justification

SPECIFIC CHILD PROJECTS WILL BE JUSTIFIED INDIVIDUALLY.

Project Phases	Start	Finish
Operating / Non-capital		
Capitalized Expenditures		
Design	Aug-06	Sep-07
Construction	Oct-07	Sep-13



Funding Strategy

ESTIMATED FUNDING NEEDED FOR THIS PROGRAM IS \$3.5 MILLION PER YEAR. THIS PROJECT IS CURRENTLY ON HOLD AWAITING A DECISION ON STORMWATER FUNDING.

Operating Impact

THE OPERATING IMPACT OF SUBDIVISION RETROFIT PROJECTS IS APPROXIMATELY 2.7% 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	3,538	0	0	0	0	0	3,538
Construction	1,058,051	0	0	0	14,000,000	0	15,058,051
Design	464,967	0	0	0	0	0	464,967
Operating / Non-capital	226,895	0	0	0	0	0	226,895
	1,753,450	0	0	0	14,000,000	0	15,753,450
Project Funding	Funding to Date	FY 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	0	0	0	1,753,450
Unfunded - Governmental	0	0	0	0	14,000,000	0	14,000,000
	1,753,450	0	0	0	14,000,000	0	15,753,450

Drainage

Project Title: LOCKHART SMITH REGIONAL FACILITY	Project Status: Active	Start Date: October 2006
Project #: 00258401	District (s): District #5	End Date: September 2012

Project Location

FROM 500 W OF INTERSTATE 4 TO 1/2 MILE NORTH OF SR 46

Family: No Family

Project Description and Scope

CONSTRUCTION OF REGIONAL STORMWATER POND AT SITE FORMALLY KNOWN AS I-4 BORROW PIT.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
N/A		
Interfund transfer		
Capitalized Expenditures		
Operating / Non-capital	Oct-06	Sep-12
Construction	Jan-07	Jan-11
POST PHASE IN PROGRESS		

Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # S0261

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	7,483	0	0	0	0	0	7,483
Construction	3,515,779	32,010	111,381	0	0	0	3,627,160
N/A	317,733	0	0	0	0	0	317,733
Operating / Non-capital	129,330	69,386	79,665	0	0	0	208,995
	3,970,325	101,396	191,046	0	0	0	4,161,371

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	1,151,202	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

Drainage

Project Title: GRACE LAKE DESIGN MODELING		Project Status: Active	Start Date: April 2007
Project #: 00259501	District (s): District #4		End Date: September 2012
<u>Project Location</u>		Family: No Family	

Grace Lake

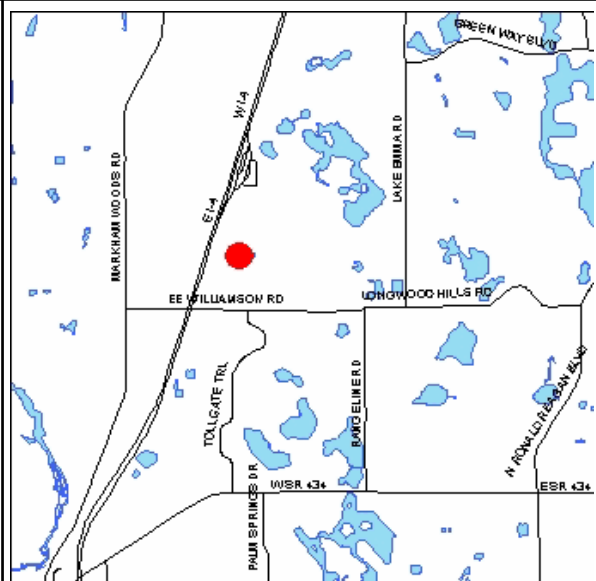
Project Description and Scope

THIS PROJECT INCLUDES DESIGN, MODELING AND THE CONSTRUCTION OF A LONG TERM SOLUTION TO PLUG A SINKHOLE AT GRACE LAKE. IN ADDITION, THE PROJECT BUDGET INCLUDES FUNDING TO ALLOW FOR PARTICIPATION WITH THE SEMINOLE COUNTY SCHOOL BOARD IN CONJUNCTION WITH WOODLANDS ELEMENTARY SCHOOL.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10 YEAR / 24 HOUR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-07	Mar-10
Right Of Way	May-08	Feb-10
Construction	Jun-08	Sep-12



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	6,486	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	0	0	0	0	0	35,000
	301,440	195,274	878,132	0	0	0	1,179,572

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	301,440	195,274	878,132	0	0	0	1,179,572
	301,440	195,274	878,132	0	0	0	1,179,572

Drainage

Project Title: ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD	Project Status: Active	Start Date: October 2009
Project #: 00276905	District (s): District #5	End Date: September 2015
Project Location		Family: No Family

Mullet Lake Park at Osceola Road to St. Johns River

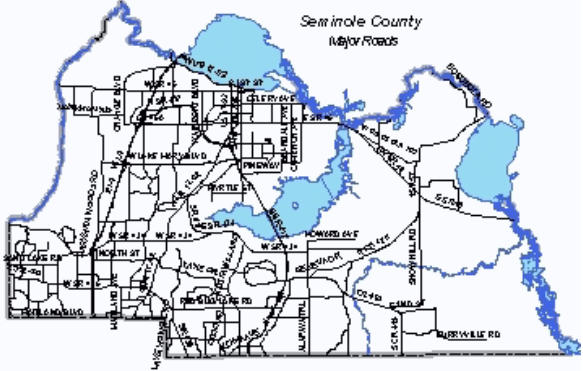
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE ST JOHNS RIVER BASIN.

Project Justification

CURRENT TMDL ON ST JOHNS RIVER BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE BASIN, TO MEET THE BASIN.

Project Phases	Start	Finish
Capitalized Expenditures		
Operating / Non-capital	Oct-09	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
Operating / Non-capital	41,164	57,999	112,317	0	0	0	153,481
	41,164	57,999	112,317	0	0	0	153,481
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	41,164	57,999	112,317	0	0	0	153,481
	41,164	57,999	112,317	0	0	0	153,481

Drainage

Project Title: Lake Jesup TMDL Project - Howell Creek Alum Project		Project Status: Active	Start Date: October 2009
Project #: 00276906	District (s): District #4		End Date: September 2014
Project Location Howell Creek at State Road 436		Family: No Family	

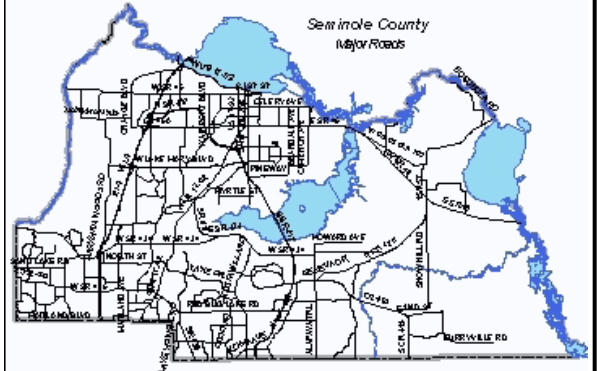
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY LAKE HOWELL AND LAKE JESUP.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPERATE 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
Capitalized Expenditures		
Operating / Non-capital	Oct-09	Sep-14



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
Operating / Non-capital	71,395	58,271	49,642	0	0	0	121,037
	71,395	58,271	49,642	0	0	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	Total
Stormwater Fund - GF	71,395	58,271	49,642	0	0	0	121,037
	71,395	58,271	49,642	0	0	0	121,037

Drainage

Project Title: LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY	Project Status: Active	Start Date: December 2008
Project #: 00277001	District (s): District #4	End Date: December 2012
Project Location		Family: No Family

Rinehart Road to Lake Emma

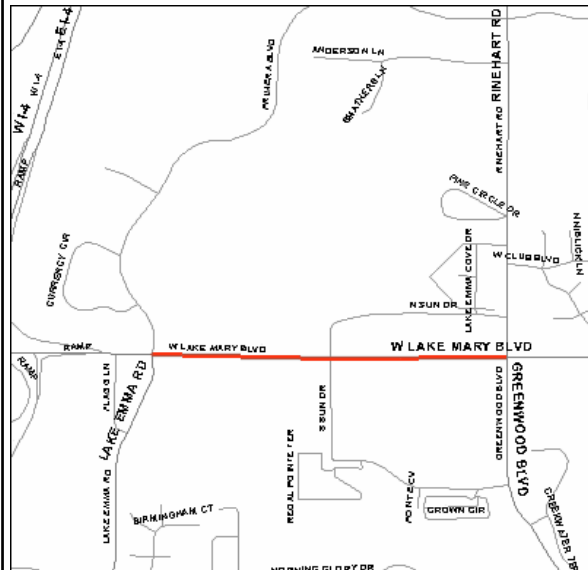
Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT A SECONDARY DRAINAGE OUTFALL ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR. WHEN ADOPTED, THIS PROJECT DID NOT IDENTIFY THE CONSTRUCTION COSTS OF THE PROJECT. AS PART OF THE FY 2011/12 BUDGET, ESTIMATED CONSTRUCTION COSTS ARE BEING ADDED TO THE PROEJCT.

Project Justification

THE CURRENT DRAINAGE OUTFALL IS NOT ABLE TO HANDLE STORMWATER IN THE AREA. IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Nov-11
Construction	Nov-11	Dec-12


Operating Impact

THIS PROJECT HAS NO SIGNIFICANT OPERATING IMPACT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,525	0	0	0	0	0	1,525
Construction	0	0	0	750,000	0	0	750,000
Design	80,239	68,884	189,761	0	0	0	270,000
	81,765	68,884	189,761	750,000	0	0	1,021,526
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	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

Project Title: Whispering Winds Pond Retrofits		Project Status: Active	Start Date: October 2008
Project #: 00282001	District (s):		End Date: December 2011
Project Location		Family: No Family	

Whispering Winds Subdivision

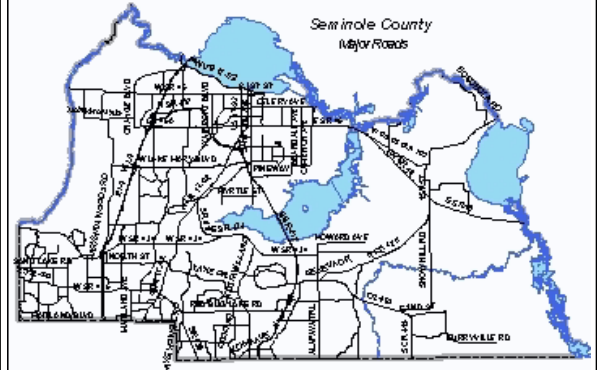
Project Description and Scope

THE PURPOSE OF THIS PROJECT IS TO REPAIR/RECONSTRUCT TO 3 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DRAIN TO THE LITTLE WEKIVA RIVER (AN DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DAILY LOAD IMPAIRED WATERBODY). THE PROPOSED RETROFITS WILL BRING THE PONDS INTO PERMIT COMPLIANCE WITH ST JOHNS RIVER WATER MANAGEMENT DISTRICT. , AS WELL AS INCREASE THE WATER QUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DAILY LOAD WATER QUALITY CREDITS FOR THE LITTLE WEKIVA BASIN).

Project Justification

THE FUNDS FOR THE PROPOSED RETROFITS WERE ALLOCATED IN THE 07/08 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID DELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER BIDDER THEN RESCINDED THEIR BID AND THERE WERE INSUFFICIENT FUNDS TO AWARD IT TO THE NEXT HIGHER BIDDER. THEREFORE THE BUDGETED FUNDS NEED TO BE CARRIED FORWARD TO THE 08/09 BUDGET WHICH WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTED WITH THE ADDITION OF POND RETROFIT FUNDS IDENTIFIED IN THE WATER QUALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.

Project Phases	Start	Finish
Operating / Non-capital	Oct-08	Sep-10
Construction	Oct-09	Dec-11



Funding Strategy

Project in final stages of completion. Remaining funds, if any, will be used within other family members in the Stormwater 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	Future Funding	Total
Construction	0	0	1	0	0	0	1
Operating / Non-capital	341,472	0	99,155	0	0	0	440,627
	341,472	0	99,156	0	0	0	440,628
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	341,472	0	99,156	0	0	0	440,628
	341,472	0	99,156	0	0	0	440,628

Drainage

Project Title: Lake Hodge Outfall		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.

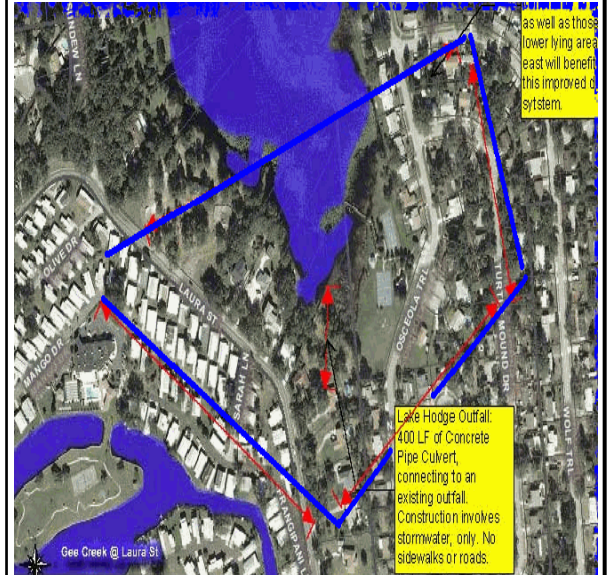
Project Description and Scope

The Lake Hodge Outfall project (00285001) completes a drainage project which was partially built by Seminole County approximately 14 years ago. The project was halted due to difficulties in acquiring the necessary easements to complete the project. The final stage of the project is the construction of a 400 linear foot pipe from the existing drainage system to Lake Hodge.

Project Justification

Relieve flooding experienced by nearby homes.

Project Phases	Start	Finish
Construction	Mar-11	Aug-11
Right Of Way	Jul-11	Oct-12



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 Date	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	0	0	106,236	0	0	0	106,236
Infrastructure Sales Tax Fund - 2001	0	0	50,000	0	0	0	50,000
	0	0	156,236	0	0	0	156,236

Drainage

Project Title: Chuluota Drainage Project - Phase 2		Project Status: Active	Start Date: October 2010
Project #: 81050524	District (s): District #1		End Date: September 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 infrastructure improvement as approved in the 2010/11 action plan.

Project Phases

Start	Finish
-------	--------

General

Oct-10	Sep-12
--------	--------

Chuluota 04/05 and 05/06 \$300,000



Funding Strategy

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 of federal funds from private and non-federal public sources. This projects leveraging is projected at \$99,989.

Operating Impact

This is a grant funded project with no match requirement from 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
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	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 Transit</u>						
00251401 - Public Works - RAIL RELATED TRANSIT	-	-	-	-	-	-
Total Mass Transit	-	-	-	-	-	-
Countywide Total	-	-	-	-	-	-



Mass Transit

Project Title: RAIL RELATED TRANSIT		Project Status: Active	Start Date: July 2007
Project #: 00251401	District (s): District #2	End Date: September 2015	
Project Location		Family: No Family	

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Design	Jul-07	Dec-09
Right Of Way	Oct-07	Nov-09
Construction	Jul-09	Jul-11
Operating / Non-capital	Oct-11	Sep-15



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$1,176,000 OR 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	10,286,000	35,914,000	38,224,000	0	0	0	48,510,000
	10,286,000	35,914,000	38,224,000	0	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 2013-2016 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 1991	10,286,000	35,914,000	38,224,000	0	0	0	48,510,000
	10,286,000	35,914,000	38,224,000	0	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
<u>Potable Water</u>						
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 Decommission	-	-	-	-	-	-
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 Pedestrian Overpass	341,432	-	-	-	-	341,432
00065211 - Environmental Services / Water and Sewer - Lake Mary Blvd Pedestrian 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
<u>Potable Water</u>						
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
<u>Potable Water</u>						
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**

Project	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	FY 2015 Requested	FY 2016 Requested	Total Five Year Budget
<u>Potable Water</u>						
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
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 Water	60,942,248	10,659,340	5,488,270	1,983,979	2,894,071	81,967,908
Countywide Total	60,942,248	10,659,340	5,488,270	1,983,979	2,894,071	81,967,908

Potable Water

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

Countywide

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.

Project Phases

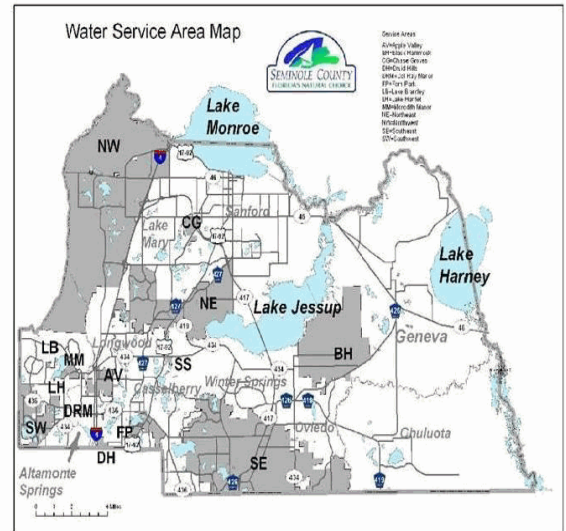
Start Finish

Program management

Oct-11 Sep-12

Construction

Oct-12 Sep-16

**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
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	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

Potable Water

Project Title: Oversizings and Extensions Family	Project Status: Active	Start Date: January 2000
Project #: 00021701	District (s): Countywide	End Date: September 2012

Project Location

Countywide

Family: Oversizings and Extensions

Project Description and Scope

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

Project Justification

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.

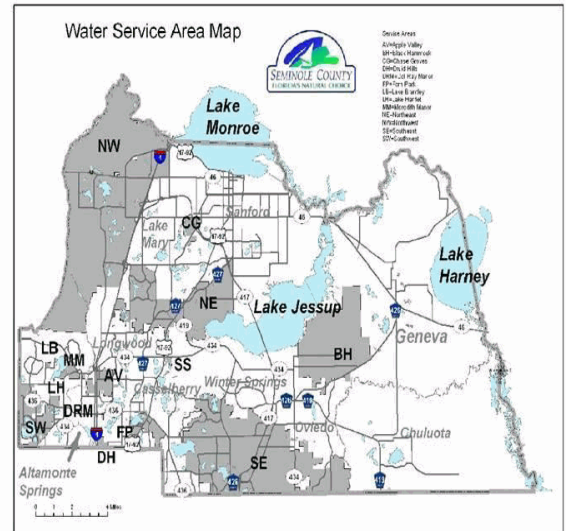
Project Phases

Start Finish

Program management

Construction

Jan-00 Sep-12



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	1,296,393	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
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	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

Funding Strategy							
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
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	260,343	342,441	0	0	0	342,441
Water and Sewer Bonds, Series 2010	2,760	138,084	151,518	0	0	0	154,278
Water Connection Fees	638	-43,050	58,881	0	0	0	59,519
	3,398	355,376	552,840	0	0	0	556,238

Potable Water

Project Title: Douglas Grand		Project Status: Active	Start Date: January 2010
Project #: 00021705	District (s): District #5		End Date: December 2012
Project Location Oregon Ave North of SR 46		Family: Oversizings and Extensions	

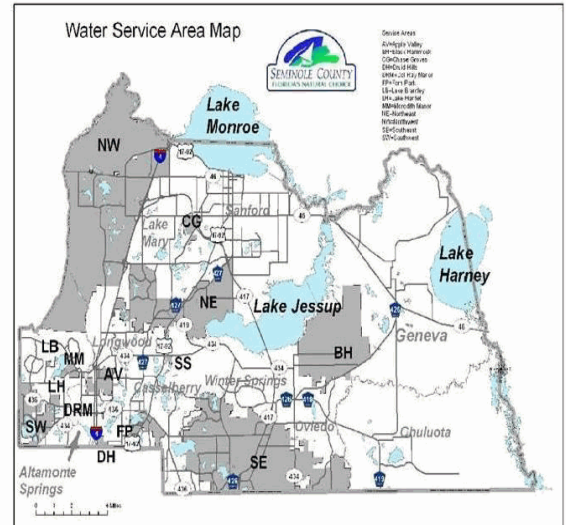
Project Description and Scope

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

Project Justification

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

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



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	34,520	85,000	0	0	119,520
Program management	0	16,870	0	8,500	0	0	8,500
	0	16,870	34,520	93,500	0	0	128,020
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	16,870	34,520	93,500	0	0	128,020
	0	16,870	34,520	93,500	0	0	128,020

Potable Water

Project Title: OVERSIZING/EXTENSIONS		Project Status: Adopted	Start Date: October 2010
Project #: 00021799	District (s): Countywide		End Date: September 2012
Project Location		Family: Oversizings and Extensions	

Project Description and Scope

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

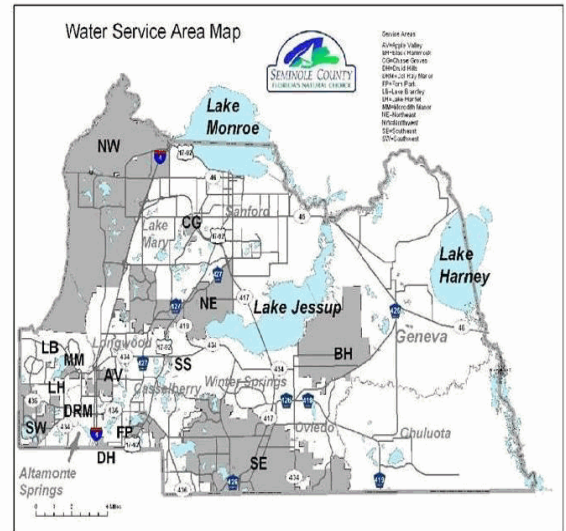
Project Justification

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.

Project Phases

Start	Finish
Oct-10	Sep-12

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
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: Lake Hayes Conversion to Repump	Project Status: Active	Start Date: March 2010
Project #: 00056602	District (s): District #1	End Date: April 2016

Project Location

Lake Hayes Water Treatment Plant Site

Family: Water Plant Improvements

Project Description and Scope

Convert existing WTP to storage and repump facility. Components may include yard piping, upgrades to high service pumps, chemical feed systems, backup power, and equipment building.

Project Justification

This project is necessary to comply with regulatory standards of the Florida Department of Environmental Protection (FDEP) and to extend service life.

Project Phases

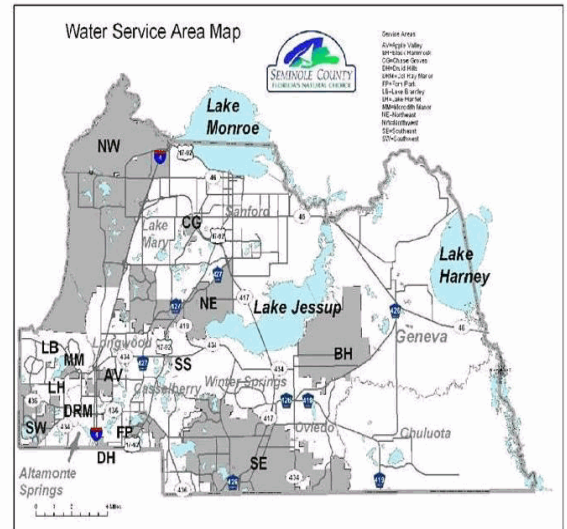
Start	Finish
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Program management

Contingency

Construction

Mar-10 Apr-16

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 least 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

Project Title: Lake Monroe Water Treatment Decommission	Project Status: Approved	Start Date: June 2016
Project #: 00056605	District (s): District #5	End Date: December 2017

Project Location

Lake Monroe Water Treatment Plant Site

Family: Water Plant Improvements

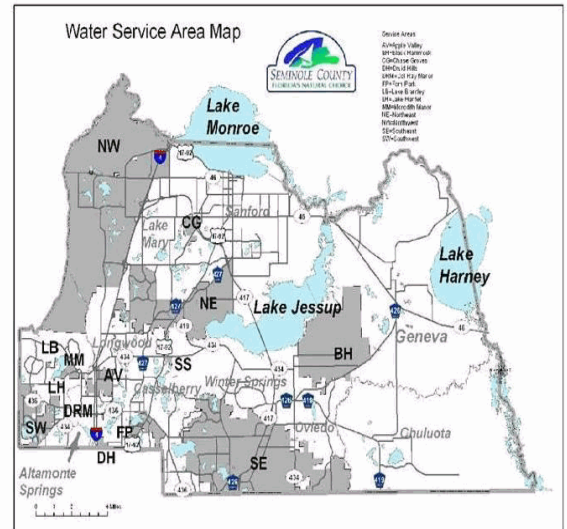
Project Description and Scope

Decommissioning of the Lake Monroe WTP after the upgrades to the Markham Regional WTP and an emergency interconnect with the City of Sanford are completed and operational.

Project Justification

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

Project Phases	Start	Finish
Construction	Jun-16	Dec-17
Contingency	Jun-16	Dec-17

Funding Strategy

According to the 2011 Revaluation, \$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 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	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 2000
Project #: 00063601	District (s): District #1		End Date: April 2016

Project Location

Chapman Road

Family: Utility Adjustments

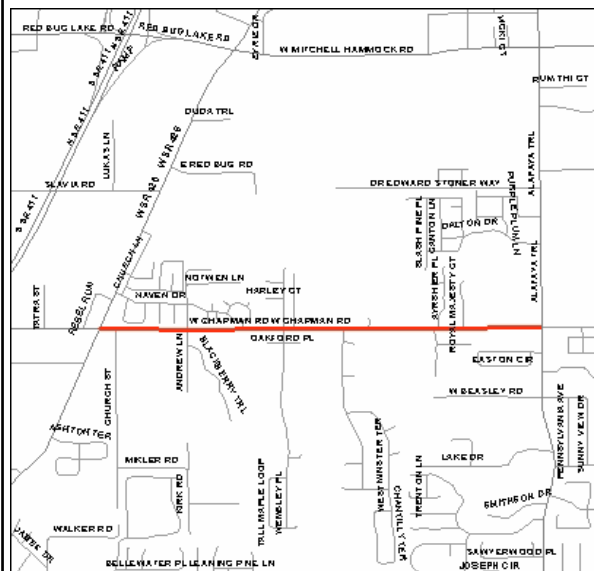
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Program management		
Contingency		
Construction	Jan-00	Apr-16



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	149,669	994	2,645,110	0	89,388	0	2,884,167
Contingency	0	0	136,735	0	0	0	136,735
Program management	568	83,360	163,074	78,215	0	0	241,857
	150,237	84,355	2,944,919	78,215	89,388	0	3,262,759

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	30,710	0	0	0	0	0	30,710
Water and Sewer Bonds, Series 1999	45,283	0	0	0	0	0	45,283
Water and Sewer Bonds, Series 2010	0	83,360	163,074	0	0	0	163,074
Water And Sewer Operating Fund	28,178	994	2,781,845	78,215	89,388	0	2,977,626
Water Connection Fees	46,066	0	0	0	0	0	46,066
	150,237	84,355	2,944,919	78,215	89,388	0	3,262,759

Oct-11 Sep-16



Potable Water

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

Countywide

Project Description and Scope

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

Project Justification

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

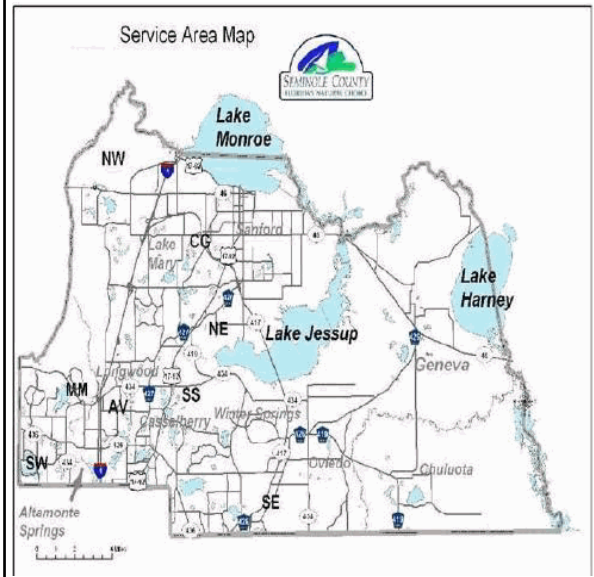
Project Phases

Start	Finish
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Program management

Construction

Jan-00	Dec-12
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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	2,730,468	19,804	135,419	0	0	0	2,865,887
Operating / Non-capital	49,180	0	0	0	0	0	49,180
Program management	56,924	26,028	0	0	0	0	56,924
	2,836,572	45,831	135,419	0	0	0	2,971,991
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	739,803	28,455	65,930	0	0	0	805,733
Water And Sewer Operating Fund	1,837,236	0	4,550	0	0	0	1,841,786
Water Connection Fees	259,533	17,376	64,939	0	0	0	324,472
	2,836,572	45,831	135,419	0	0	0	2,971,991

Potable Water

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

Project Location

Countywide

Family: Water Distribution Improvements

Project Description and Scope

Four emergency potable water interconnects; two with City of Lake Mary, two with Altamonte Springs.

Project Justification

This project is necessary to provide system reliability.

Project Phases

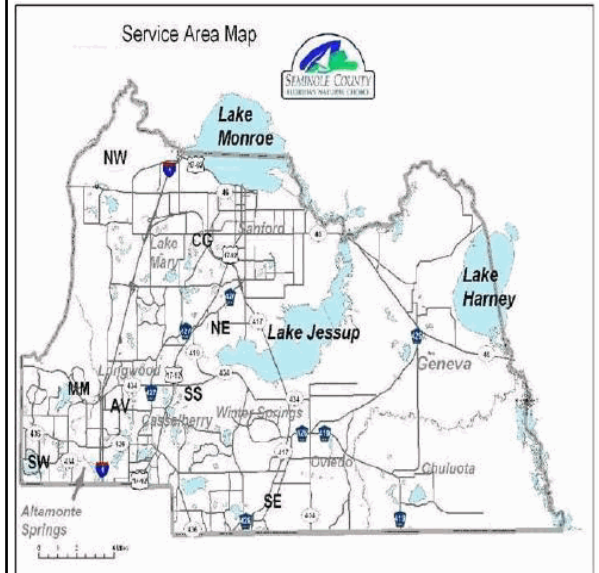
Start Finish

Program management

Contingency

Construction

Jun-08 Sep-12



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	16,580	135,398	837,022	0	0	0	853,602
Contingency	0	0	35,000	0	0	0	35,000
Program management	0	263,768	0	0	0	0	0
	16,580	399,165	872,022	0	0	0	888,602
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	16,580	288,610	476,975	0	0	0	493,555
Water and Sewer Bonds, Series 2010	0	110,555	167,547	0	0	0	167,547
Water And Sewer Operating Fund	0	0	227,500	0	0	0	227,500
	16,580	399,165	872,022	0	0	0	888,602

Potable Water

Project Title: Northeast-Northwest Interconnect @ RIB Site		Project Status: Active	Start Date: January 2010
Project #: 00064520	District (s): District #4		End Date: September 2012

Project Location

Greenwood Lakes RIB site

Family: Water Distribution Improvements

Project Description and Scope

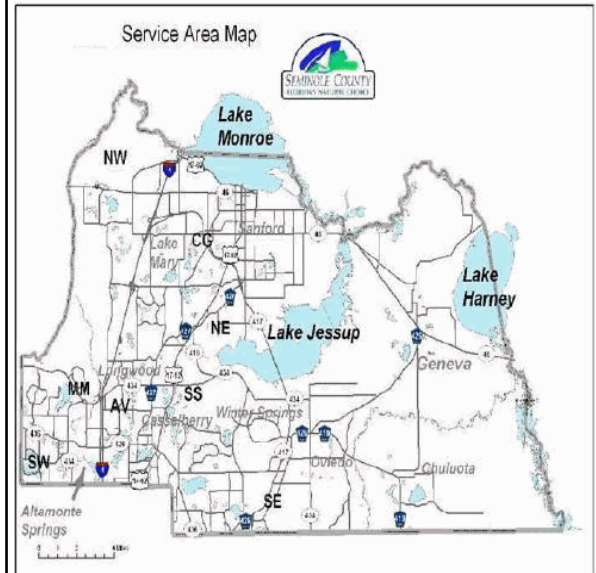
New potable water interconnection between the Northeast and the Northwest service areas. New interconnecting main located on RIB site.

Project Justification

This project is necessary to provide system reliability.

Project Phases

	Start	Finish
Construction	Jan-10	Sep-12
Contingency	Jan-10	Sep-12
Program management	Aug-11	Sep-12



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	5,467	12,096	405,197	0	0	0	410,664
Contingency	0	0	24,028	0	0	0	24,028
Program management	0	80,919	0	0	0	0	0
	5,467	93,014	429,225	0	0	0	434,692
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	80,919	138,724	0	0	0	138,724
Water and Sewer Bonds, Series 2010	5,467	12,096	202,983	0	0	0	208,450
Water And Sewer Operating Fund	0	0	87,518	0	0	0	87,518
	5,467	93,014	429,225	0	0	0	434,692

Potable Water

Project Title: Miscellaneous Interconnects Phase II		Project Status: Active	Start Date: October 2010
Project #: 00064522	District (s): Countywide		End Date: June 2013

Project Location

Countywide

Family: Water Distribution Improvements

Project Description and Scope

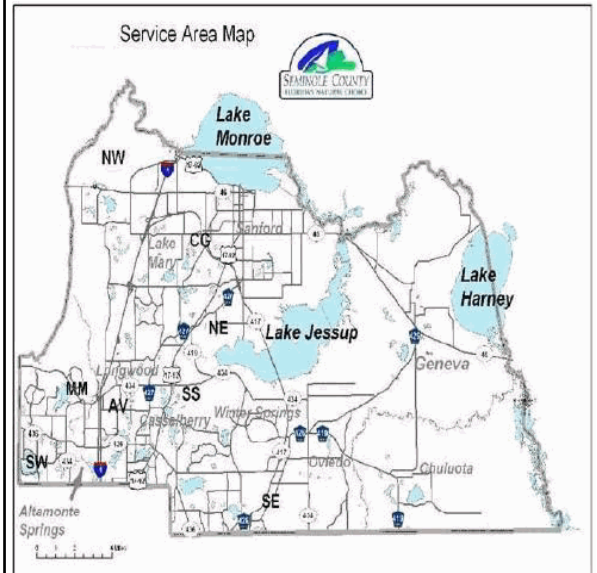
Emergency potable water interconnects with Altamonte Springs, Maitland, Orange County, Sanford, Casselberry, Longwood, and Oviedo.

Project Justification

This project is necessary to provide system reliability.

Project Phases

	Start	Finish
Construction	Oct-10	Jun-13
Program management	Oct-10	Jun-13
Contingency	Oct-12	Jun-13

Operating Impact

Operating impact will be increased due to 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	45,479	107,379	142,506	606,970	0	856,855
Program management	0	21,007	0	0	0	0	0
	0	66,486	107,379	142,506	606,970	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	Total
Water and Sewer Bonds, Series 2006	0	21,007	32,133	0	0	0	32,133
Water And Sewer Operating Fund	0	45,479	75,246	142,506	606,970	0	824,722
	0	66,486	107,379	142,506	606,970	0	856,855

Potable Water

Project Title: Large Meter Improvement Program	Project Status: Active	Start Date: October 2010
Project #: 00064523	District (s): District #1, District #2, District #3, District #4, District #5	End Date: September 2013

Project Location

Countywide

Family: Water Distribution Improvements

Project Description and Scope

Developing and executing procedures for testing, repair, and replacement of large potable meters (3 inches and larger).

Project Justification

This project is necessary to provide meter reliability.

Project Phases

Start	Finish
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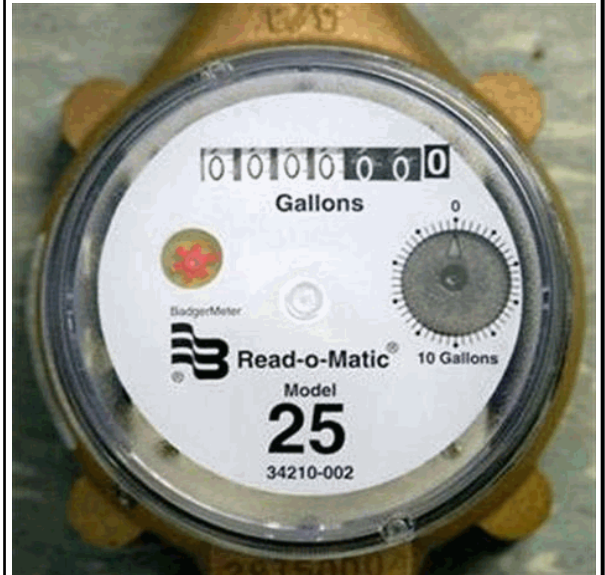
Operating / Non-capital

Program management

Contingency

Construction

Oct-10	Sep-13
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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	0	1,410,510
Contingency	0	0	0	63,719	0	0	63,719
	0	8,697	136,135	1,338,094	0	0	1,474,229
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	0	1,474,229
	0	8,697	136,135	1,338,094	0	0	1,474,229

Potable Water

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

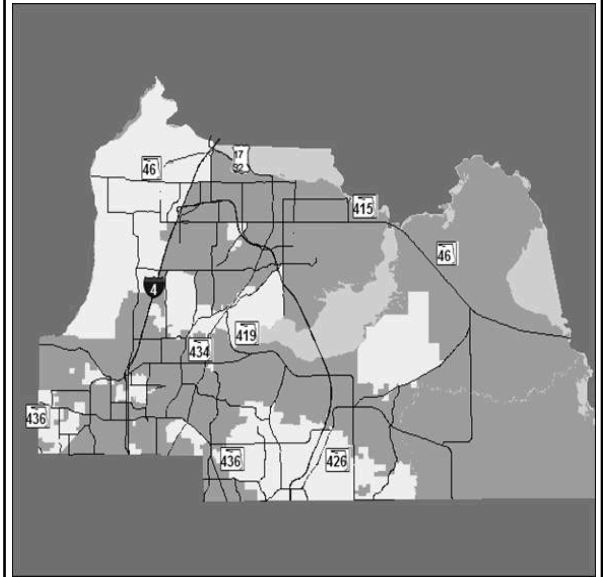
Project Description and Scope

Upgrade of existing piping system to improve hydraulic deficiency.

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

**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	0	0	500,000	500,000
	0	0	0	0	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

Potable Water

Project Title: Bear Lake Water Main Loop		Project Status: Active	Start Date: October 2010
Project #: 00064526	District (s): District #3		End Date: September 2016
Project Location Bear Lake		Family: Water Distribution Improvements	

Project Description and Scope

Water main extension to complete hydraulic loop.

Project Justification

Project is necessary to improve system hydraulics and reliability.

Project Phases

Start	Finish
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Construction

Oct-10	Sep-16
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Program management

Oct-10	Sep-16
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Contingency

Oct-10	Sep-16
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**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

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	23,924	36,394	5,000	0	0	41,394
	0	23,924	36,394	5,000	0	0	41,394

Potable Water

Project Title: Well Meter Upgrades		Project Status: Active	Start Date: October 2010
Project #: 00064527	District (s): Countywide		End Date: September 2013

Project Location

County Water Treatment Plants

Family: Water Distribution Improvements

Project Description and Scope

Project Scope encompasses the groundwater production wells that supply the existing water treatment facilities. The project will include upgrades and modifications to the raw water meter assemblies.

Project Justification

Project is necessary to maintain regulatory requirements under the Consolidated CUP.

Project Phases	Start	Finish
Construction	Oct-10	Sep-12
Program management	Oct-10	Sep-12
Contingency	Oct-10	Sep-13



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	190,835	206,290	0	0	0	206,290
Contingency	0	0	35,000	0	0	0	35,000
	0	190,835	241,290	0	0	0	241,290
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	190,835	241,290	0	0	0	241,290
	0	190,835	241,290	0	0	0	241,290

Potable Water

Project Title: Fire Hydrants	Project Status: Proposed	Start Date: September 2012
Project #: 00064528	District (s): Countywide	End Date: August 2012

Project Location

Seminole County Service Area

Family: Water Distribution Improvements

Project Description and Scope

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

Project Justification

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

Project Phases

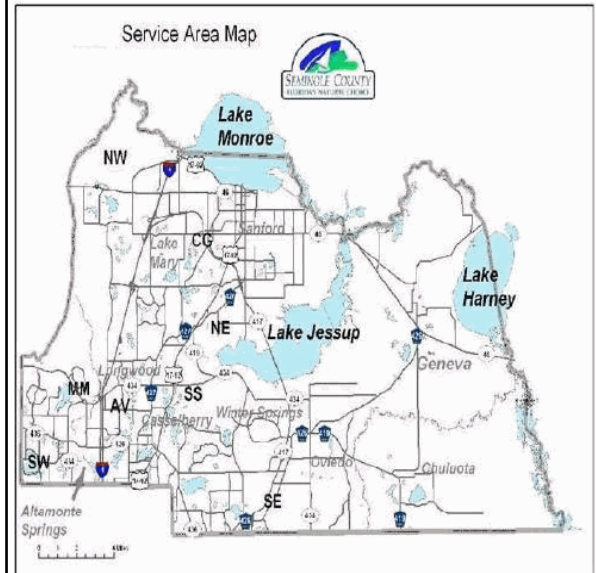
Start	Finish
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Construction

Sep-12	Aug-12
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Program management

Sep-12	Aug-12
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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
Program management	0	0	0	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000
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	12,000	0	0	12,000
	0	0	0	12,000	0	0	12,000

Potable Water

Project Title: Sunshadow Apartment Meter		Project Status: Adopted	Start Date: August 2011
Project #: 00064529	District (s): District #2		End Date: December 2012
Project Location Sunshadow Apartment Complex		Family: Water Distribution Improvements	

Project Description and Scope

The existing meter assembly is at grade and is required to have a minimum of 18 inches of clearance between assembly and grade.

Project Justification

This project is necessary to comply with FDEP regulatory requirements.

Project Phases	Start	Finish
Construction	Aug-11	Dec-12
Program management	Aug-11	Dec-12

**Operating Impact**

This project will not present a substantial change 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	25,000	0	0	0	25,000
	0	0	25,000	0	0	0	25,000
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 Bonds, Series 2010	0	0	25,000	0	0	0	25,000
	0	0	25,000	0	0	0	25,000

Potable Water

Project Title: LK EMMA RD UTILITY RELOCATE		Project Status: Active	Start Date: January 2000
Project #: 00065101	District (s): District #4	End Date: September 2012	
Project Location Lake Emma Road		Family: Utility Adjustments	

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
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Program management**Contingency****Design**

Start	Finish
Jan-00	Dec-08

Design is 100% complete.

Construction

Start	Finish
Nov-09	Sep-12

Project construction started in November, 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
Construction	876,198	117,414	185,584	0	0	0	1,061,782
Contingency	0	0	35,000	0	0	0	35,000
Design	294,549	0	0	0	0	0	294,549
Program management	129,422	19,292	0	0	0	0	129,422
	1,300,169	136,706	220,584	0	0	0	1,520,753

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 1999	23,642	0	0	0	0	0	23,642
Water and Sewer Bonds, Series 2006	1,064,176	92,531	126,517	0	0	0	1,190,693
Water And Sewer Operating Fund	212,116	44,176	94,067	0	0	0	306,183
Water Connection Fees	235	0	0	0	0	0	235
	1,300,169	136,706	220,584	0	0	0	1,520,753

Potable Water

Project Title: Minor Roads Utility Upgrades (Parent)		Project Status: Adopted	Start Date: October 2010
Project #: 00065200	District (s): Countywide		End Date: September 2016
Project Location		Family: Utility Adjustments	

Countywide

Project Description and Scope

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

Project Justification

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

Project Phases

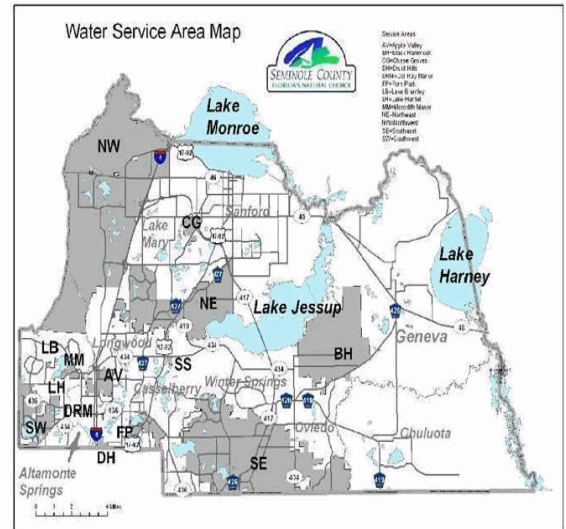
Start	Finish
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Program management

Contingency

Construction

Oct-10	Sep-16
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**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 \$500K per years.

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
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	2,218	68,750	137,500	0	208,468
Water And Sewer Operating Fund	0	0	12,096	375,000	750,000	0	1,137,096
Water Connection Fees	0	0	1,815	56,250	112,500	0	170,565
	0	0	16,129	500,000	1,000,000	0	1,516,129

Potable Water

Project Title: SR 436 Flyover Utility Relocate	Project Status: Active	Start Date: August 2007
Project #: 00065207	District (s): District #1, District #2, District #4	End Date: February 2014

Project Location

SR 436 and Red Bug Lake Road intersection

Family: Utility Adjustments

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
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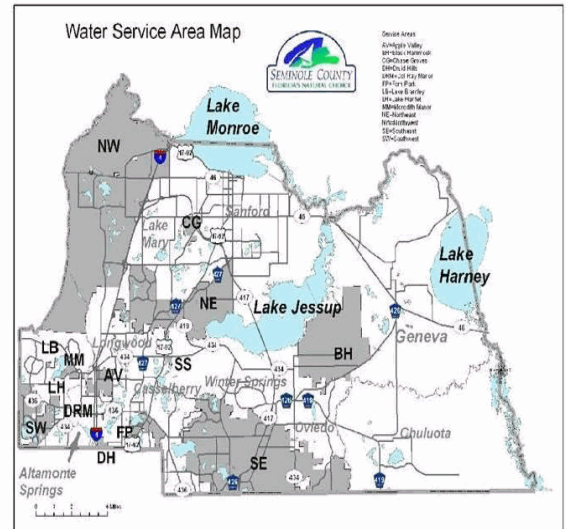
Program management

Construction

Aug-07 Feb-14

Contingency

Aug-07 Feb-14



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	1,224	50,959	243,885	2,070,945	54,296	0	2,370,350
Contingency	0	0	0	0	350,000	0	350,000
Program management	0	100,820	0	0	0	0	0
	1,224	151,779	243,885	2,070,945	404,296	0	2,720,350
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	-14,755	0	28,606	0	0	0	13,851
Water and Sewer Bonds, Series 2010	15,980	151,779	197,180	2,070,945	0	0	2,284,105
Water And Sewer Operating Fund	0	0	18,099	0	404,296	0	422,395
	1,224	151,779	243,885	2,070,945	404,296	0	2,720,350

Potable Water

Project Title: Dean Road Widening		Project Status: Active	Start Date: June 2010
Project #: 00065209	District (s): District #1	End Date: September 2013	
<u>Project Location</u>		Family: Utility Adjustments	

Dean Road

Project Description and Scope

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

Project Justification

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

Project Phases

	Start	Finish
Construction	Jun-10	Sep-12
Program management	Jun-10	Sep-12
Contingency	Jun-10	Sep-13

Operating Impact

This 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	14,129	116,479	0	1,073,132	0	1,189,611
Contingency	0	0	100,000	0	61,642	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 Pedestrian Overpass	Project Status: Adopted	Start Date: October 2010
Project #: 00065210	District (s): District #1	End Date: December 2012

Project Location

Red Bug Lake Road/SR 426

Family: Utility Adjustments

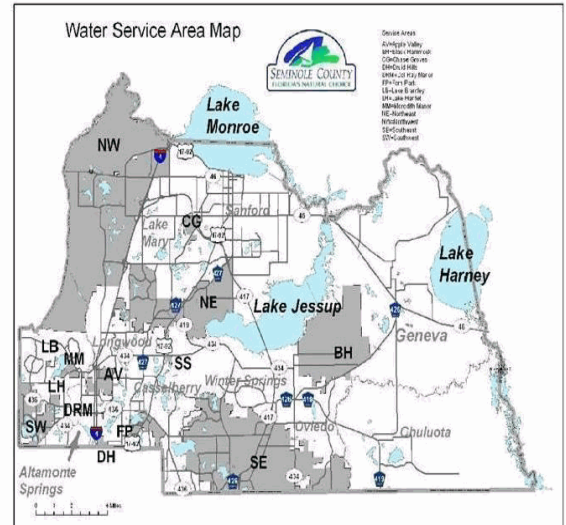
Project Description and Scope

Relocation of utilities to accommodate pedestrian overpass construction activities.

Project Justification

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

Project Phases	Start	Finish
Design		
Program management		
Construction	Oct-10	Dec-12
Contingency	Oct-10	Dec-11



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	217,224	341,432	0	0	558,656
	0	0	217,224	341,432	0	0	558,656
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	341,432	0	0	341,432
Water And Sewer Operating Fund	0	0	217,224	0	0	0	217,224
	0	0	217,224	341,432	0	0	558,656

Potable Water

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

Project Location

Lake Mary Blvd and International Parkway

Family: Utility Adjustments

Project Description and Scope

Relocation of reclaimed and potable water mains to accommodate pedestrian tunnel project.

Project Justification

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

Project Phases

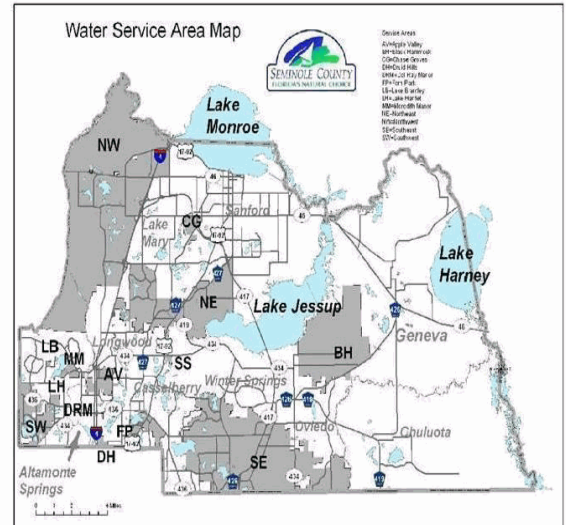
Start Finish

Design

Program management

Construction

Jun-11 Dec-11



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	124,389	273,314	0	0	0	273,314
Contingency	0	0	20,000	0	0	0	20,000
Program management	0	90,439	0	0	0	0	0
	0	214,828	293,314	0	0	0	293,314
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	213,997	247,733	0	0	0	247,733
Water And Sewer Operating Fund	0	831	45,581	0	0	0	45,581
	0	214,828	293,314	0	0	0	293,314

Potable Water

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

Project Location

Orange Blvd @ Smith Canal Crossing, East of Oregon Avenue

Family: Utility Adjustments

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	May-11	Apr-12


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	150,000	0	0	0	150,000
Contingency	0	0	4,764	0	0	0	4,764
	0	0	154,764	0	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	0	154,764
	0	0	154,764	0	0	0	154,764

Potable Water

Project Title: Howard Avenue Potable Water Improvements		Project Status: Proposed	Start Date: October 2013
Project #: 00065213	District (s): District #4		End Date: September 2014
Project Location Howard Avenue		Family: Utility Adjustments	

Project Description and Scope

Relocation of 6-inch water main impacted by Florida Department of Transportation roadway improvements.

Project Justification

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

Project Phases

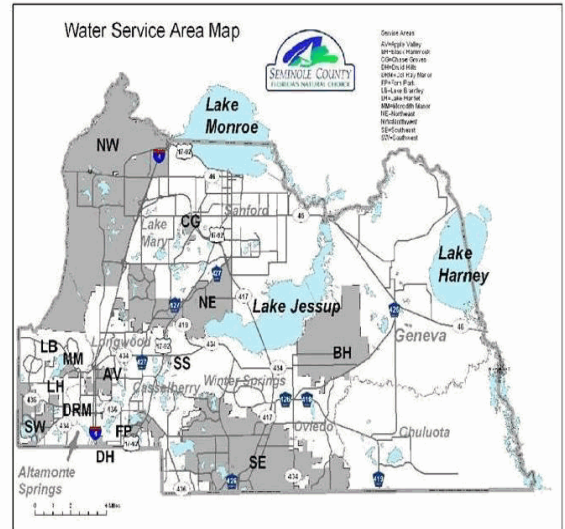
Start	Finish
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Construction

Oct-13	Sep-14
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Contingency

Oct-13	Sep-14
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**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 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	0	0	62,971	0	62,971
Contingency	0	0	0	0	2,415	0	2,415
	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 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	65,386	0	65,386
	0	0	0	0	65,386	0	65,386

Potable Water

Project Title: Yankee Lake Alternative Water	Project Status: Active	Start Date: June 2001
Project #: 00164301	District (s): District #5	End Date: September 2015

Project Location

Yankee Lake property

Family: Water Plant Improvements

Project Description and Scope

Prepare plan for a regional surface water facility on the County's Yankee Lake site to include a surface water intake structure, treatment plant and storage facilities. Conduct workshops with potential partners regarding a regional approach to alternative water supply development.

Project Justification

Project is necessary to provide additional potable water supply due to St. Johns River Water Management District requirements to cap groundwater withdrawals in 2013.

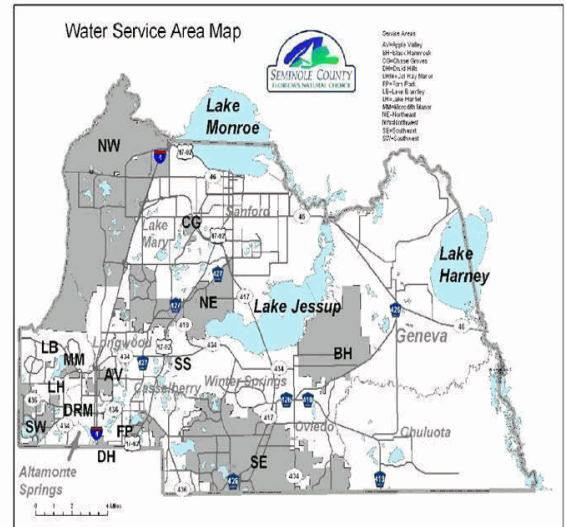
Project Phases

Start Finish

Program management**Construction**

Jun-01 Sep-15

Phase I Surface Water Treatment Plant is under construction (CIP 00181601). Continued support is being provided toward development of a Business Plan for a regional system.

**Funding Strategy**

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	1,061,299	0	125,439	0	1,050,000	0	2,236,738
Program management	59,528	19,390	0	0	0	0	59,528
	1,120,827	19,390	125,439	0	1,050,000	0	2,296,266
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 1999	300,000	0	0	0	0	0	300,000
Water and Sewer Bonds, Series 2006	441,633	11,773	59,871	0	0	0	501,504
Water And Sewer Operating Fund	379,194	7,618	65,568	0	0	0	444,762
Water Connection Fees	0	0	0	0	1,050,000	0	1,050,000
	1,120,827	19,390	125,439	0	1,050,000	0	2,296,266

Potable Water

Project Title: Country Club Water Treatment Plant/Ozone Improvement	Project Status: Active	Start Date: April 2003
Project #: 00178301	District (s): District #2	End Date: July 2013

Project Location

Country Club Water Treatment Plant

Family: Water Plant Improvements





Project Description and Scope

Design and permitting for plant upgrades including ozone treatment.

Project Justification

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

Project Phases	Start	Finish		
Operating / Non-capital				
Program management				
Design	Apr-03			
Construction	Jan-11	Jul-13		
Contingency	Jan-11	Jul-13		

Operating Impact

Operating impact will 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	0	453,034	5,940,778	15,334,942	106,604	0	21,382,324
Contingency	0	0	40,671	0	0	0	40,671
Design	332,249	10,072	144,324	0	0	0	476,573
Program management	85,612	83,170	0	0	0	0	85,612
	417,861	546,275	6,125,773	15,334,942	106,604	0	21,985,180

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 1999	47,825	0	0	0	0	0	47,825
Water and Sewer Bonds, Series 2006	360,270	93,241	144,324	0	0	0	504,594
Water and Sewer Bonds, Series 2010	0	453,034	4,370,812	7,667,471	0	0	12,038,283
Water And Sewer Operating Fund	9,765	0	0	1,666,042	53,302	0	1,729,109
Water Connection Fees	0	0	1,610,637	6,001,429	53,302	0	7,665,368
	417,861	546,275	6,125,773	15,334,942	106,604	0	21,985,180

Potable Water

Project Title: Country Club Raw Water Main		Project Status: Active	Start Date: August 2010
Project #: 00178302	District (s): District #3		End Date: December 2012
Project Location		Family: Water Plant Improvements	

Country Club**Project Description and Scope**

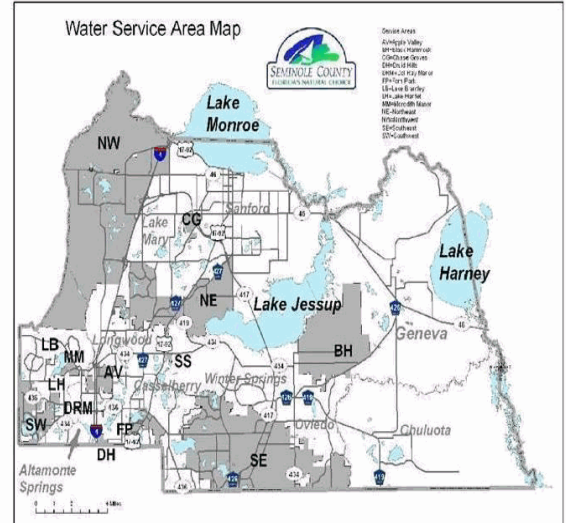
Project includes approximately 8,500 linear feet of 16" and 20" raw water piping from Greenwood Lakes to Country Club Water Treatment Plant.

Project Justification

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

Project Phases

Start	Finish
Aug-10	Dec-12
Aug-10	Dec-12

Contingency**Construction****Program management****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
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	22,019	23,054	0	0	0	23,054
Water and Sewer Bonds, Series 2010	0	112,007	839,594	0	0	0	839,594
Water And Sewer Operating Fund	0	0	0	2,491,350	0	0	2,491,350
	0	134,026	862,648	2,491,350	0	0	3,353,998

Potable Water

Project Title: Country Club Consolidation - Greenwood Lake Water Tre		Project Status: Approved	Start Date: October 2011
Project #: 00178303	District (s): District #3		End Date: September 2016

Project Location

Country Club - Green Wood Lakes

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

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

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

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
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	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	

Project Location

Yankee Lake Water Treatment Facility

Family: Water Plant Improvements

Project Description and Scope

Construct a 10 Million Gallon per Day (MGD) surface Water Treatment Plant to provide an augmented reclaimed water supply with base components sized for a potential increase to 45 MGD.

Project Justification

Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.

Project Phases

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

Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
	33,222,340	18,985,378	24,095,167	0	0	0	57,317,507

Potable Water

Project Title: Bear Lake Woods Potable Water Main		Project Status: Active	Start Date: October 2006
Project #: 00193601	District (s): District #1		End Date: September 2016

Project Location

Bear Lake Woods Road

Family: Water Distribution Improvements

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-06	Sep-16
Program management	Oct-06	Sep-16
Contingency	Oct-06	Sep-16

Funding Strategy

According to the 2011 Revalidation, an additional \$236,077 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	69,168	2,509	384,795	0	0	236,077	690,040
Program management	6,701	173,430	0	0	0	0	6,701
	75,869	175,939	384,795	0	0	236,077	696,741
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	75,869	163,587	372,442	0	0	0	448,311
Water Connection Fees	0	12,353	12,353	0	0	0	12,353
	75,869	175,939	384,795	0	0	0	460,664

Oct-04 Dec-13



Potable Water

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

Project Location

Lynwood Water Treatment Plant Site

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

This project is necessary to meet state mandated regulatory requirements.

Project Phases

Start	Finish
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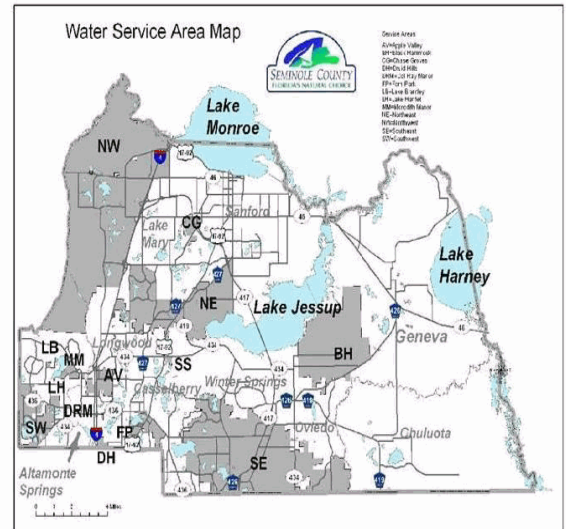
Program management

Construction

Jun-10 Jun-14

Contingency

Jun-10 Jun-13

**Operating Impact**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	85,672	990,114	500,000	3,600,000	0	5,090,114
Contingency	0	0	0	0	400,000	0	400,000
Program management	0	74,342	0	0	0	0	0
	0	160,015	990,114	500,000	4,000,000	0	5,490,114
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	74,342	75,101	0	0	0	75,101
Water and Sewer Bonds, Series 2010	0	85,672	915,013	500,000	0	0	1,415,013
Water And Sewer Operating Fund	0	0	0	0	4,000,000	0	4,000,000
	0	160,015	990,114	500,000	4,000,000	0	5,490,114

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

Project Location

South East Water Treatment Plant Site

Family: Water Plant Improvements

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
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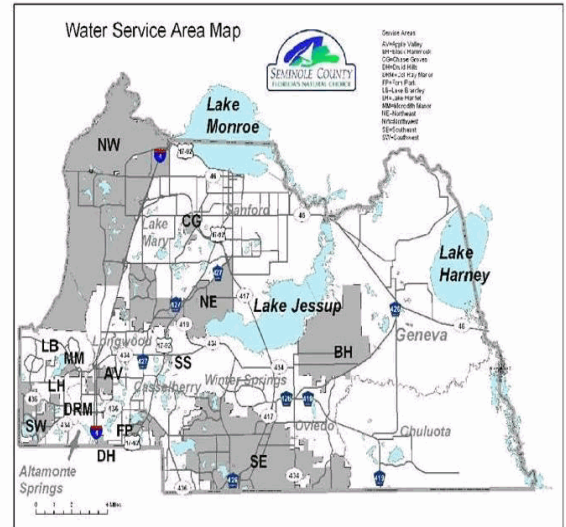
Program management

Construction

Dec-10 Jan-12

Contingency

Dec-10 Jan-12

**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

Potable Water

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

Project Location

Lynwood

Family: Water Plant Improvements

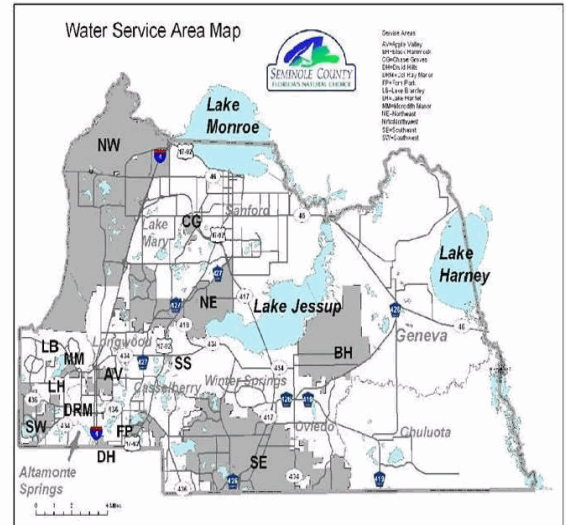
Project Description and Scope

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

Project Justification

Project is necessary to meet regulatory requirements.

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



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	200	106,990	0	659,208	0	766,198
Contingency	0	0	0	0	139,041	0	139,041
Program management	0	89,681	0	57,921	0	0	57,921
	0	89,881	106,990	57,921	798,249	0	963,160
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	89,881	106,990	0	0	0	106,990
Water And Sewer Operating Fund	0	0	0	57,921	798,249	0	856,170
	0	89,881	106,990	57,921	798,249	0	963,160

Potable Water

Project Title: SER WTP Interim Chemical Improvements	Project Status: Active	Start Date: January 2009
Project #: 00195707	District (s): District #1	End Date: December 2011

Project Location

Seminole County Service Area

Project Description and Scope

Improvements to the chemical feed system

Project Justification

Project is necessary to meet regulatory requirements

Family: Water Plant Improvements

Project Phases

Start

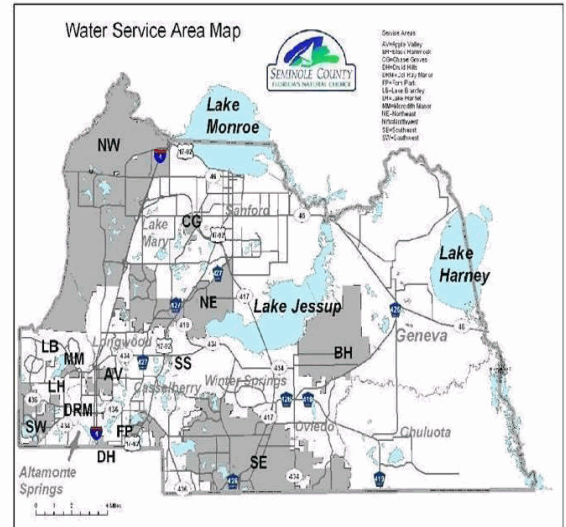
Finish

Contingency

Construction

Jan-09

Dec-11



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	124,693	0	0	0	124,693
Contingency	0	0	10,000	0	0	0	10,000
Program management	0	68,851	0	0	0	0	0
	0	68,851	134,693	0	0	0	134,693
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	68,851	119,693	0	0	0	119,693
Water and Sewer Bonds, Series 2010	0	0	15,000	0	0	0	15,000
	0	68,851	134,693	0	0	0	134,693

Potable Water

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

Project Location

Countywide

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

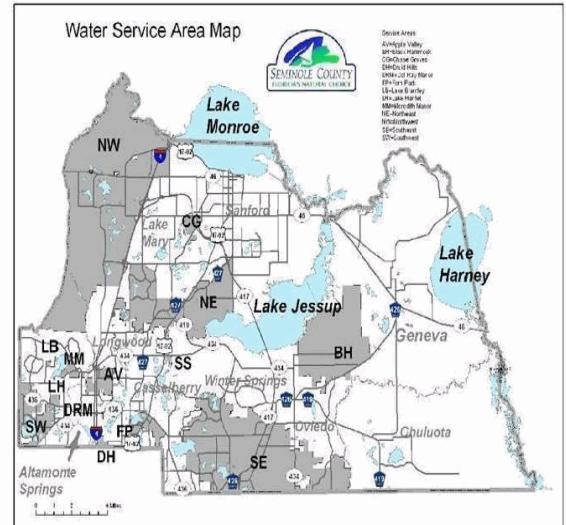
Project is necessary to comply with EPA regulations for water distribution systems.

Project Phases

Start Finish

Construction

Oct-12 Sep-17

Funding Strategy

Future funding out beyond the five year horizon.

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	4,000	25,000	0	0	29,000
	0	0	4,000	25,000	0	0	29,000
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	4,000	25,000	0	0	29,000
	0	0	4,000	25,000	0	0	29,000

Potable Water

Project Title: MARKHAM AQUIFER STORAGE WELL	Project Status: Active	Start Date: May 2006
Project #: 00200401	District (s): District #5	End Date: December 2012

Project Location

Markham Water Treatment Facility

Family: Water Plant Improvements

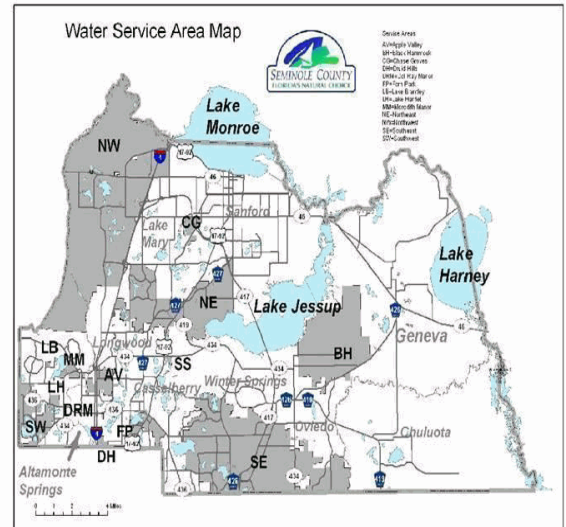
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	May-06	Dec-12
Program management	May-06	Dec-12
Contingency	May-06	Dec-12

**Funding Strategy**

St. Johns River Water Management District is direct funding the additional design and construction costs needed to complete this project. Once the project is completed, the resulting asset will be turned over to the County for operation 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
Construction	177,123	126,043	262,985	40,000	429,000	0	909,108
Contingency	0	0	0	0	46,000	0	46,000
Program management	-1,362	5,243	4,985	0	0	0	3,623
	175,760	131,287	267,970	40,000	475,000	0	958,730
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	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

Potable Water

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

Project Location

Countywide

Family: General System Improvements

Project Description and Scope

Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.

Project Justification

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

Project Phases

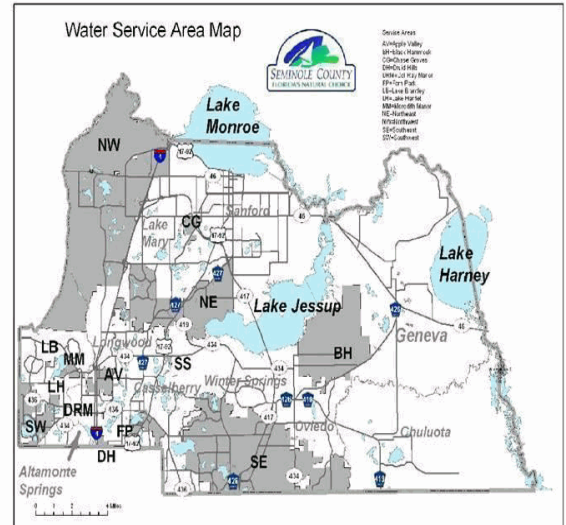
Start Finish

Construction

Mar-03 Dec-14

Program management

Mar-03 Dec-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	2,409,335	16,903	72,534	15,000	160,000	0	2,656,869
Program management	2,160	0	0	3,000	0	0	5,160
	2,411,495	16,903	72,534	18,000	160,000	0	2,662,029
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	440,967	16,903	44,377	0	0	0	485,344
Water And Sewer Operating Fund	1,970,528	0	28,157	18,000	160,000	0	2,176,685
	2,411,495	16,903	72,534	18,000	160,000	0	2,662,029

Potable Water

Project Title: Main Replacement-Public Works County Infrastructural S		Project Status: Approved	Start Date: May 2007
Project #: 00201301	District (s): District #1		End Date: September 2013
<u>Project Location</u>		Family: Utility Adjustments	


Countywide

Project Description and Scope

Design, permit and construct water main relocations necessitated by major road projects generated by County's Infrastructure Sale Tax Program

Project Justification

Project is necessary to relocate utilities within the right of way as necessary to support Public Works Road Widening Project/Drainage project funded from County 1-cent surtax.

Project Phases	Start	Finish	
Construction	May-07	Sep-13	
Contingency	May-07	Sep-11	
Design	Aug-09	Jul-11	

Operating Impact

Operating impact is 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	0	383,333	0	383,333
Contingency	0	0	0	0	500,000	0	500,000
	0	0	0	0	883,333	0	883,333
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	883,333	0	883,333
	0	0	0	0	883,333	0	883,333

Potable Water

Project Title: Potable Well Improvements	Project Status: Active	Start Date: May 2005
Project #: 00201501	District (s): Countywide	End Date: September 2012

Project Location

Countywide

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

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

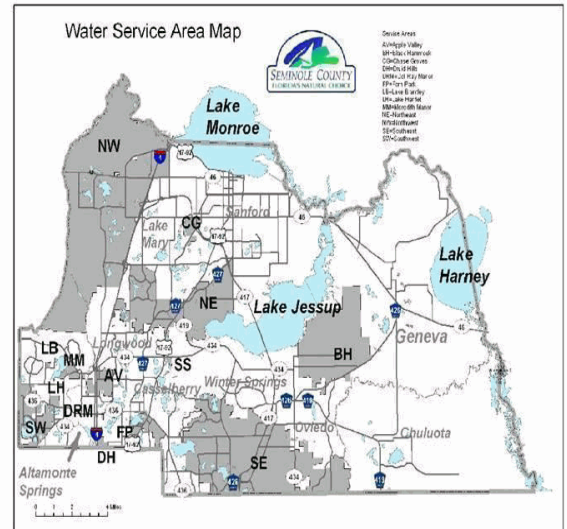
Project Phases

Start	Finish
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Program management

Construction

May-05 Sep-12



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	1,340,278	83,638	188,053	0	0	0	1,528,331
Program management	17,725	85,794	0	0	0	0	17,725
	1,358,003	169,432	188,053	0	0	0	1,546,056
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	183,723	1,154	4,477	0	0	0	188,200
Water And Sewer Operating Fund	1,174,279	26,173	34,761	0	0	0	1,209,040
Water Connection Fees	0	142,106	148,815	0	0	0	148,815
	1,358,003	169,432	188,053	0	0	0	1,546,056

Potable Water

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

Project Location

Intersection of AAA Blvd & International Pkwy south approx. 2500 ft to Heathrow WTP

Family: Water Plant Improvements

Project Description and Scope

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

Project Justification

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

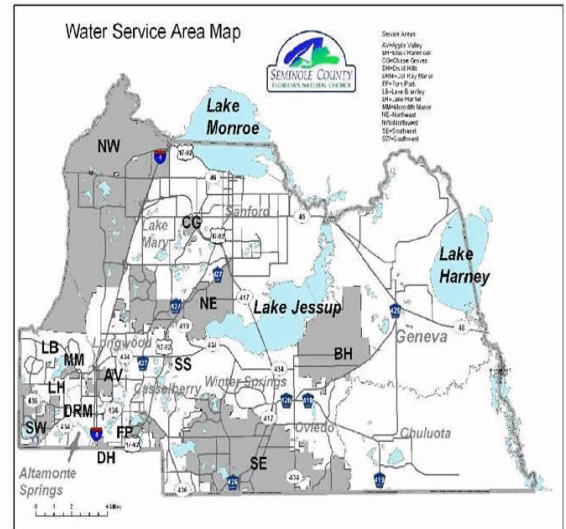
Project Phases

Start	Finish
Jul-10	Jul-12

Program management

Construction

Jul-10 Jul-12



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	289,893	657,328	0	0	0	657,328
Contingency	0	0	26,388	0	0	0	26,388
Program management	0	120,186	0	0	0	0	0
	0	410,079	683,716	0	0	0	683,716
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	11,754	158,106	0	0	0	158,106
Water And Sewer Operating Fund	0	166,368	216,368	0	0	0	216,368
Water Connection Fees	0	231,957	309,242	0	0	0	309,242
	0	410,079	683,716	0	0	0	683,716

Potable Water

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

Project Location

Countywide

Family: Water Plant Improvements

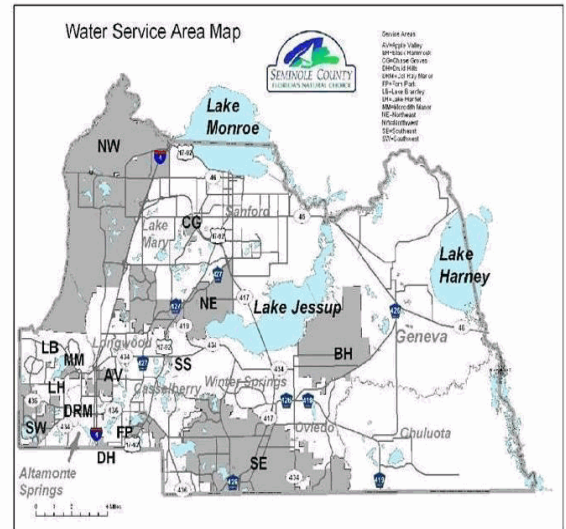
Project Description and Scope

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

Project Justification

This project is necessary to comply with CUP permit conditions.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	106,347	1,040,928	1,525,500	0	0	2,566,428
Contingency	0	0	70,000	70,000	0	0	140,000
Program management	0	110,535	0	0	0	0	0
	0	216,883	1,110,928	1,595,500	0	0	2,706,428
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	79,854	152,528	0	0	0	152,528
Water and Sewer Bonds, Series 2010	0	0	0	1,595,500	0	0	1,595,500
Water And Sewer Operating Fund	0	86,543	889,851	0	0	0	889,851
Water Connection Fees	0	50,486	68,549	0	0	0	68,549
	0	216,883	1,110,928	1,595,500	0	0	2,706,428

Potable Water

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

Project Location

Countywide

Family: Water Plant Improvements

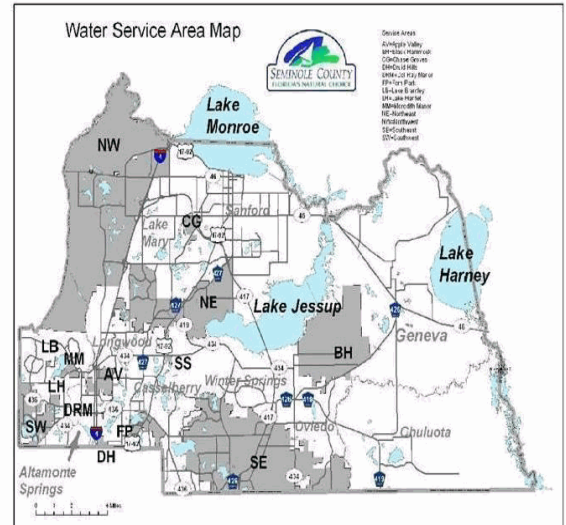
Project Description and Scope

Modify and rehabilitate wells to comply with Florida Department Environmental Protection regulations regarding sanitary protection.

Project Justification

This project is necessary to meet regulatory requirements.

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



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	100,000	0	100,000
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	100,000	0	115,000
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	15,000	100,000	0	115,000
	0	0	0	15,000	100,000	0	115,000

Water Service Area Map

SEMINOLE COUNTY
FLORIDA'S FUTURE IS HERE

Lake Monroe

Lake Mary

Lake Jessup

Lake Harney

Geneva

Altamonte Springs

Scale:
1 inch = 1 mile
1 centimeter = 1 kilometer

Legend:
 - Lake
 - Reservoir
 - Canal
 - River
 - Stream
 - Road
 - Railroad
 - Airport
 - City
 - County
 - State
 - Federal
 - International
 - Water Service Area
 - Water Utility
 - Water Treatment Plant
 - Water Distribution System
 - Water Storage Facility
 - Water Conveyance Facility
 - Water Reclamation Facility
 - Water Conservation Facility
 - Water Pollution Control Facility
 - Water Research Facility
 - Water Education Facility
 - Water Demonstration Facility
 - Water Research Center
 - Water Research Institute
 - Water Research Laboratory
 - Water Research Station
 - Water Research Office
 - Water Research Department
 - Water Research Division
 - Water Research Bureau
 - Water Research Agency
 - Water Research Commission
 - Water Research Council
 - Water Research Board
 - Water Research Committee
 - Water Research Task Force
 - Water Research Working Group
 - Water Research Advisory Committee
 - Water Research Steering Committee
 - Water Research Task Force
 - Water Research Working Group
 - Water Research Advisory Committee
 - Water Research Steering Committee

Capital Improvement Program

Potable Water

Project Title: Potable Well Decommissioning	Project Status: Adopted	Start Date: August 2011
Project #: 00201509	District (s): District #1, District #2, District #3, District #4, District #5	End Date: August 2013
Project Location Seminole County Service Area		Family: Water Plant Improvements

Project Description and Scope

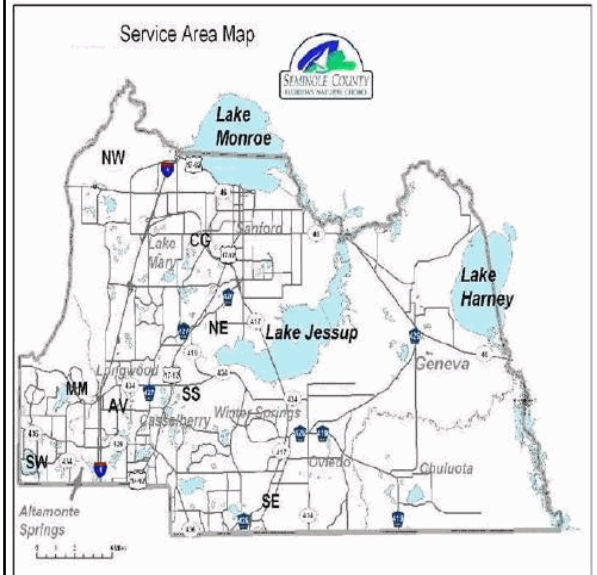
Decommissioning of Lake Brantley Well 1, Southeast Regional Well 1, Hanover Well 1 and Hanover Well 2.

Project Justification

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

Project Phases

	Start	Finish
Construction	Aug-11	Aug-13
Program management	Aug-11	Aug-12

**Operating Impact**

This project will have 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	115,500	0	0	0	115,500
Program management	0	0	0	11,000	0	0	11,000
	0	0	115,500	11,000	0	0	126,500
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	115,500	11,000	0	0	126,500
	0	0	115,500	11,000	0	0	126,500

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
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	231,000	22,000	0	0	253,000
	0	0	231,000	22,000	0	0	253,000

Potable Water

Project Title: Druid Hills Well Improvements		Project Status: Proposed	Start Date: September 2012
Project #: 00201511	District (s): District #4	End Date: August 2014	

Project Location

Druid Hills Water Treatment Plant

Family: Water Plant Improvements

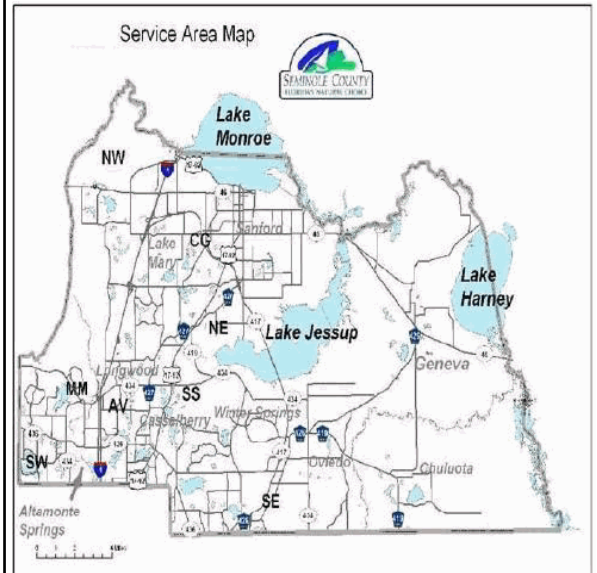
Project Description and Scope

Replacement of Druid Hills Wells 1 and 2.

Project Justification

This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Sep-12	Aug-14
Program management	Sep-12	Aug-14

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	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
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	17,000	374,000	0	391,000
	0	0	0	17,000	374,000	0	391,000

Potable Water

Project Title: Deepen Heathrow Well #4		Project Status: Proposed	Start Date: September 2012
Project #: 00201512	District (s): District #3, District #4, District #5		End Date: August 2013

Project Location

International Parkway South of AAA Blvd Intersection

Family: Water Plant Improvements

Project Description and Scope

Deepen well to improve water quality and capacity.

Project Justification

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

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

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	0	130,000	0	130,000
Contingency	0	0	0	0	6,500	0	6,500
Program management	0	0	0	19,500	0	0	19,500
	0	0	0	19,500	136,500	0	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
<u>Project Location</u>		Family: Water Plant Improvements	

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 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	172,500	0	0	0	172,500
	0	0	172,500	0	0	0	172,500
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	172,500	0	0	0	172,500
	0	0	172,500	0	0	0	172,500

Sep-12

Potable Water

Project Title: FWS Water System Upgrades		Project Status: Active	Start Date: October 2006
Project #: 00203201	District (s): District #3	End Date: September 2012	
Project Location		Family: Water Distribution Improvements	

Southwest Service Area

Project Description and Scope

The Florida Water Services Water System Upgrades is a series of projects which consist of the design, permitting, and construction of distribution system upgrades to Apple Valley, Meredith Manor, Dol Ray Manor, Druid Hills, and Lake Harriet service areas to bring those systems up to County Standards.

Project Justification

Project is necessary to ensure customers receive potable water with quality parameters meeting the Florida Department of Environmental Protection (FDEP) regulatory guidelines and levels of service consistent with the County's goals.

Project Phases

Start	Finish
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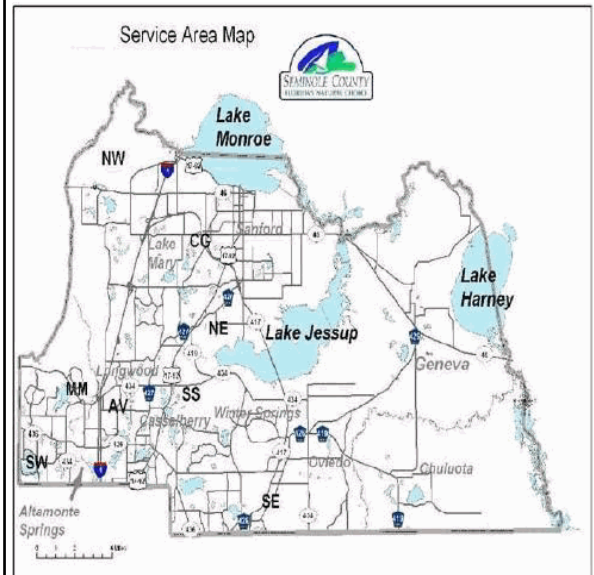
Program management

Construction

Oct-06 Sep-12

Contingency

Oct-06 Sep-12

**Operating Impact**

This project presents no substantial impact to the operating budget.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	359,590	72,376	141,935	0	0	0	501,525
Program management	-40,193	51,385	41,008	0	0	0	815
	319,397	123,762	182,943	0	0	0	502,340

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	319,397	42,130	100,501	0	0	0	419,898
Water and Sewer Bonds, Series 2010	0	74,778	75,588	0	0	0	75,588
Water And Sewer Operating Fund	0	6,854	6,854	0	0	0	6,854
	319,397	123,762	182,943	0	0	0	502,340

Potable Water

Project Title: Apple Valley Transmission Main		Project Status: Active	Start Date: October 2010
Project #: 00203202	District (s): District #3, District #4		End Date: September 2016

Project Location

Apple Valley

Family: Water Distribution Improvements

Project Description and Scope

Upgrade to the water transmission main crossing I-4 which connects the east and west segments of the Apple Valley service area.

Project Justification

Project is necessary to maintain system reliability.

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



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	7,241	61,358	123,790	0	779,729	0	910,760
Contingency	0	0	0	0	88,986	0	88,986
Program management	0	0	0	3,899	77,973	0	81,872
	7,241	61,358	123,790	3,899	946,688	0	1,081,618
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	7,241	61,358	123,790	0	0	0	131,031
Water And Sewer Operating Fund	0	0	0	3,899	946,688	0	950,587
	7,241	61,358	123,790	3,899	946,688	0	1,081,618

Potable Water

Project Title: Apple Valley Well Replacement	Project Status: Proposed	Start Date: September 2012
Project #: 00203203	District (s): District #3, District #4	End Date: August 2015

Project Location

Apple Valley Water Treatment Plant

Family: Water Distribution Improvements

Project Description and Scope

Addition of a new well for the Apple Valley Water Treatment Plant to replace a deteriorated well at the Water Treatment Plant.

Project Justification

This project is necessary to provide system reliability, regulatory compliance and water quality criteria for existing groundwater wells. This project will provide more efficient use of resources and consolidate operations.

Project Phases	Start	Finish
Construction	Sep-12	Aug-15
Program management	Sep-12	Aug-15
Contingency	Sep-12	Aug-15

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	0	1,292,000	0	1,292,000
Contingency	0	0	0	0	80,000	0	80,000
Program management	0	0	0	15,000	0	0	15,000
	0	0	0	15,000	1,372,000	0	1,387,000
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	15,000	1,372,000	0	1,387,000
	0	0	0	15,000	1,372,000	0	1,387,000

Potable Water

Project Title: Apple Valley Water Treatment Plant Upgrades - Phase 1&	Project Status: Proposed	Start Date: April 2012
Project #: 00203204	District (s): District #3, District #4	End Date: August 2016

Project Location

Apple Valley Water Treatment Plant

Family: Water Distribution Improvements

Project Description and Scope

Replacement of deteriorated Ground Storage Tank (GST) 1 with a new glass-lined steel construction 100,000 gallon GST.

Project Justification

This project is necessary to provide water storage reliability and system performance during peak demand.

Project Phases

Start	Finish
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Construction

Apr-12 Aug-16

Program management

Apr-12 Aug-16

Contingency

Apr-12 Aug-16

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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	135,000	1,547,233	0	1,682,233
	0	0	0	135,000	1,547,233	0	1,682,233

Potable Water

Project Title: FWS Water Plant Upgrades		Project Status: Active	Start Date: October 2006
Project #: 00203301	District (s): District #3	End Date: September 2013	
Project Location		Family: Water Plant Improvements	

Southwest Service Area

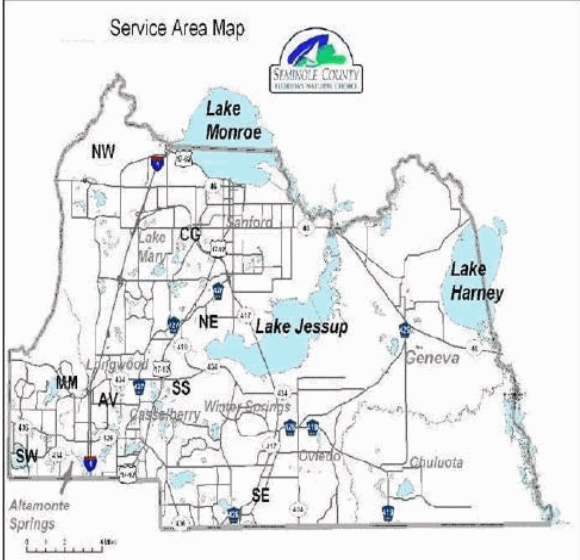
Project Description and Scope

The Florida Water Services Water Plant Upgrades is a series of projects which consist of the design, permitting, and construction of minor interim improvements to finished water piping at Druid Hills WTP. Decommissioning of Meredith Manor, Dol Ray Manor, Lake Brantley, Druid Hills, and Lake Harriet WTPs.

Project Justification

Project is necessary to ensure customers continue to receive potable water with quality parameters meeting the Florida Department of Environmental Protection regulatory guidelines and levels of service consistent with the County's goals.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-13


Funding Strategy

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	247,448	1,300	38,400	0	0	0	285,848
Program management	229	0	0	0	0	0	229
	247,677	1,300	38,400	0	0	0	286,077

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	247,677	1,300	38,400	0	0	0	286,077
	247,677	1,300	38,400	0	0	0	286,077

Potable Water

Project Title: Lake Harriet Water Treatment Plant Decomission	Project Status: Active	Start Date: January 2011
Project #: 00203302	District (s): District #3	End Date: July 2016

Project Location

Lake Harriet Water Treatment Site

Family: Water Plant Improvements

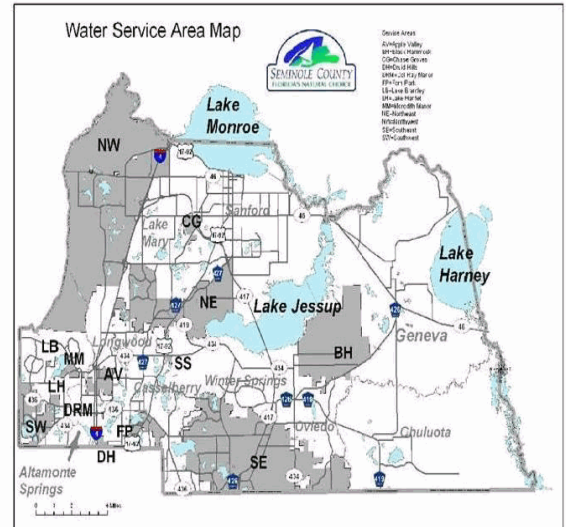
Project Description and Scope

Decommissioning of WTP after Lake Harriet water transmission is constructed and operational.

Project Justification

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

Project Phases	Start	Finish
Program management		
Construction	Jan-11	Jul-16
Contingency	Jan-11	Jul-16

Funding Strategy

According to the 2011 Revaluation, an additional \$275,800 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	18,490	0	0	275,800	294,290
Program management	0	14,591	0	9,849	0	0	9,849
	0	14,591	18,490	9,849	0	275,800	304,139
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	14,591	18,490	0	0	0	18,490
Water And Sewer Operating Fund	0	0	0	9,849	0	0	9,849
	0	14,591	18,490	9,849	0	0	28,339

Potable Water

Project Title: Druid Hills Water Treatment Plant Yard Pipe Upgrades	Project Status: Active	Start Date: October 2010
Project #: 00203303	District (s): District #3	End Date: March 2016

Project Location

Druid Hills Water Treatment Site

Family: Water Plant Improvements

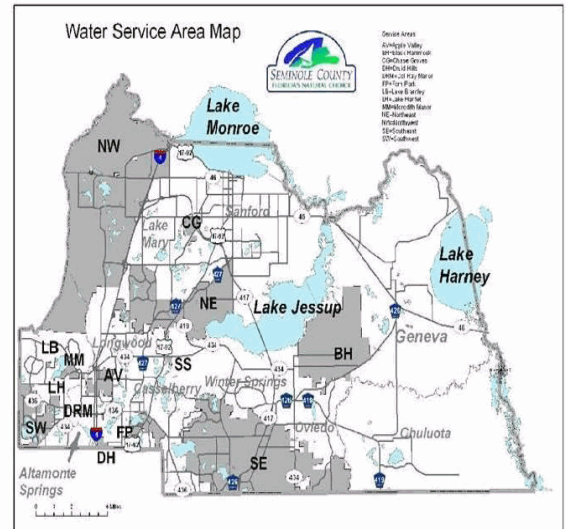
Project Description and Scope

This project includes a new ground storage tank, new high service pumps, improvements to the electrical system, and replacement of finished water yard piping and addition of isolation valves.

Project Justification

This project is necessary to improve system reliability of the facility.

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



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	12,790	96,877	0	886,882	0	983,759
Contingency	0	0	0	0	34,920	0	34,920
Program management	0	55,777	0	5,000	0	0	5,000
	0	68,567	96,877	5,000	921,802	0	1,023,679
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	23,894	29,415	0	0	0	29,415
Water and Sewer Bonds, Series 2010	0	44,672	67,462	0	0	0	67,462
Water And Sewer Operating Fund	0	0	0	5,000	921,802	0	926,802
	0	68,567	96,877	5,000	921,802	0	1,023,679

Potable Water

Project Title: Meredith Manor Water Treatment Plant Decomission	Project Status: Approved	Start Date: June 2016
Project #: 00203304	District (s): District #3	End Date: December 2017

Project Location

Meredith Manor Water Treatment Plant Site

Family: Water Plant Improvements

Project Description and Scope

Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

Project Justification

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

Project Phases

Start Finish

Construction

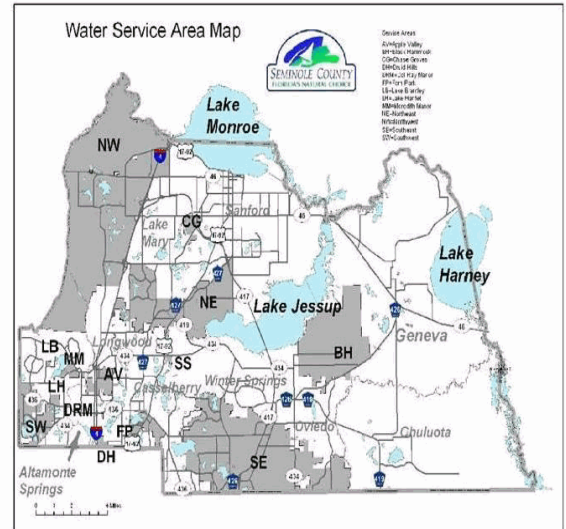
Jun-16 Dec-17

Contingency

Jun-16 Dec-17

General

Jun-16 Dec-17

Funding Strategy

According to the 2011 Revaluation, \$486,657 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	0	0	486,657	486,657
	0	0	0	0	0	486,657	486,657

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
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Potable Water

Project Title: Lake Brantley Water Treatment Plant Decomission	Project Status: Approved	Start Date: June 2016
Project #: 00203305	District (s): District #3	End Date: December 2017

Project Location

Lake Brantley Water Treatment Plant Site

Family: Water Plant Improvements

Project Description and Scope

Decommissioning of WTP after agreement with Utilities Inc. is finalized for wholesale service.

Project Justification

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

Project Phases

Start	Finish
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Construction

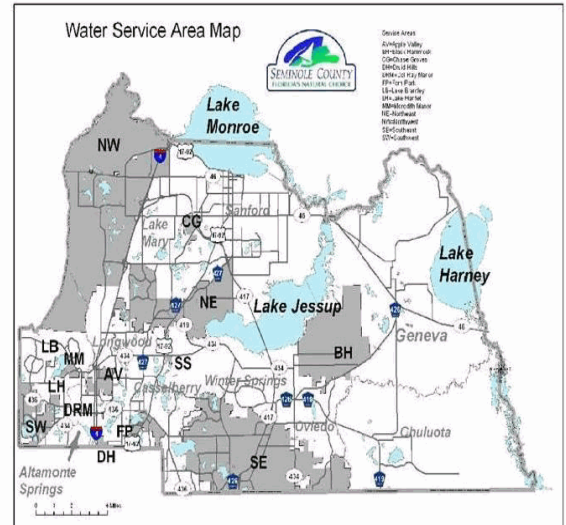
Jun-16 Dec-17

Program management

Jun-16 Dec-17

Contingency

Jun-16 Dec-17

Funding Strategy

According to the 2011 Revaluation, an additional \$340,049 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	0	0	340,049	340,049
Program management	0	0	0	12,145	0	0	12,145
	0	0	0	12,145	0	340,049	352,194
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	12,145	0	0	12,145
	0	0	0	12,145	0	0	12,145

Potable Water

Project Title: Dol Ray Water Treatment Plant Decomission	Project Status: Approved	Start Date: June 2011
Project #: 00203306	District (s): District #4	End Date: December 2016

Project Location

Dol Ray Water Treatment Plant Site

Family: Water Plant Improvements

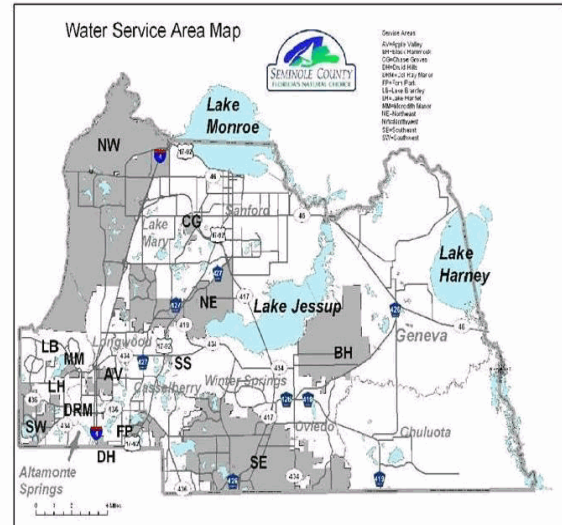
Project Description and Scope

Decommissioning of WTP after upgrades to interconnection with Altamonte Springs is complete

Project Justification

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

Project Phases	Start	Finish
Construction	Jun-11	Dec-16
Program management	Jun-11	Dec-16
Contingency	Jun-11	Dec-16

Funding Strategy

According to the 2011 Revaluation, an additional \$309,883 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	0	0	309,883	309,883
Program management	0	0	0	11,067	0	0	11,067
	0	0	0	11,067	0	309,883	320,950
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	11,067	0	0	11,067
	0	0	0	11,067	0	0	11,067

Potable Water

Project Title: Hanover Water Treatment Plant Decomission	Project Status: Approved	Start Date: June 2012
Project #: 00203308	District (s): District #5	End Date: December 2016

Project Location

Hanover Water Treatment Plant Site

Family: Water Plant Improvements

Project Description and Scope

Decommissioning of WTP after upgrades to the Markham Regional WTP are completed and operational.

Project Justification

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

Project Phases

Start	Finish
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Construction

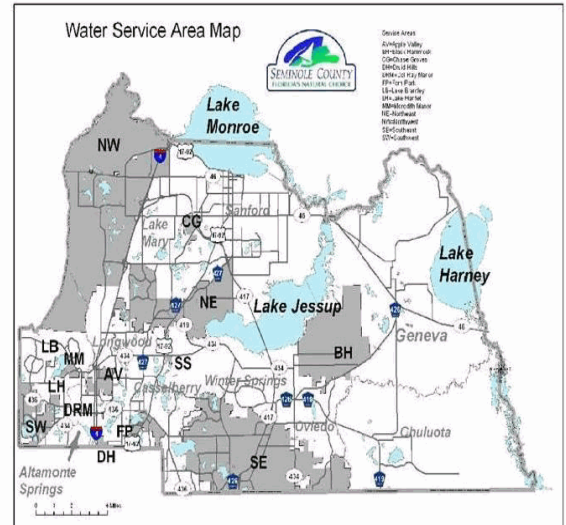
Jun-12 Dec-16

Program management

Jun-12 Dec-16

Contingency

Jun-12 Dec-16

Funding Strategy

According to the 2011 Revaluation, an additional \$284,517 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	10,161	0	284,517	294,678
	0	0	0	10,161	0	284,517	294,678
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	8,239	0	0	8,239
Water And Sewer Operating Fund	0	0	0	1,922	0	0	1,922
	0	0	0	10,161	0	0	10,161

Potable Water

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 Improvements	

Northwest Service Area

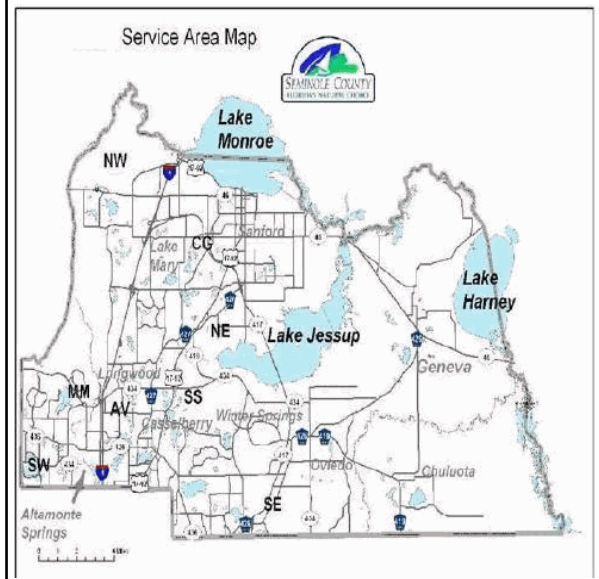
Project Description and Scope

The project is the third phase of a long term, cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water. The initial project began in the 1990's and continues on through the present. The physical structures are built and maintained by the City of Sanford. Phase I and II of this project is complete. The Phase III constructions affect reclaimed water in the Mill Creek area, around County Club Road and State Road 46A. Phase III of the project also relates to reclaimed water systems. In funding this project, the County is acquiring rights to receive future benefits from the City of Sanford's construction. 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.

Project Phases	Start	Finish
Program management		
Construction	Mar-07	Sep-17

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
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	55,000	0	0	55,000
Water and Sewer Bonds, Series 2006	183,627	9,246	11,046	0	0	0	194,673
	183,627	9,246	11,046	55,000	0	0	249,673

Potable Water

Project Title: SW WATER MAIN IMPROVEMENTS		Project Status: Approved	Start Date: August 2016
Project #: 00212901	District (s): District #3		End Date: November 2017
Project Location Southwest Service Area		Family: Water Distribution Improvements	

Project Description and Scope

Design permit and construct replacement of 6,500 feet of pipe on Everet St, Jerome Way, Timothy St, Caufield St, and Martex Dr and replace with new 8-inch water main

Project Justification

This project is necessary due to deteriorated infrastructure and the need to maintain service levels.

Project Phases

Start	Finish
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Construction

Aug-16 Nov-17

Contingency

Aug-16 Nov-17

**Funding Strategy**

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	0	0	2,064,657	2,064,657
	0	0	0	0	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 Drive Potable Water Main	Project Status: Approved	Start Date: October 2016
Project #: 00214301	District (s): District #3	End Date: September 2017

Project Location

Balmy Beach Drive

Family: Water Distribution Improvements

Project Description and Scope

Design, permit and construct various 8-inch and 16-inch water mains in the service area near Balmy Beach Dr.

Project Justification

Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Phases

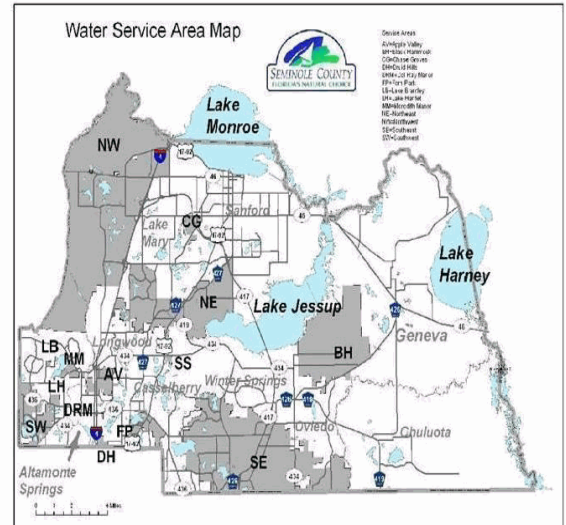
Start	Finish
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Construction

Oct-16 Sep-17

Contingency

Oct-16 Sep-17

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	0	0	2,618,420	2,618,420
	0	0	0	0	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

Potable Water

Project Title: Dodd Road Potable Water Main Phase II		Project Status: Approved	Start Date: April 2017
Project #: 00214801	District (s): District #1		End Date: September 2017

Project Location

Dodd Road

Family: Water Distribution Improvements

Project Description and Scope

Design, permit and construct a 16 inch water main on Dodd Road from Red Bug Road to Biscayne Drive and on Howell Branch Road from Dodd Road to Bear Gully Road

Project Justification

The Project is required to improve system hydraulics consistent with the Utilities Master Plan.

Project Phases

Start	Finish
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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	0	0	1,422,707	1,422,707
	0	0	0	0	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 Potable Water Main Replacement	Project Status: Approved	Start Date: February 2016
Project #: 00214901	District (s): District #1	End Date: September 2017

Project Location

Grand Road

Family: Water Distribution Improvements

Project Description and Scope

Design, permit and construct 2,000 feet of 16-inch water main to replace an existing 10-inch water main on Grand Rd from Dike Rd to Old Wharf Run.

Project Justification

Project is necessary as identified in the 2003 Utility Master Plan to improve system hydraulics.

Project Phases

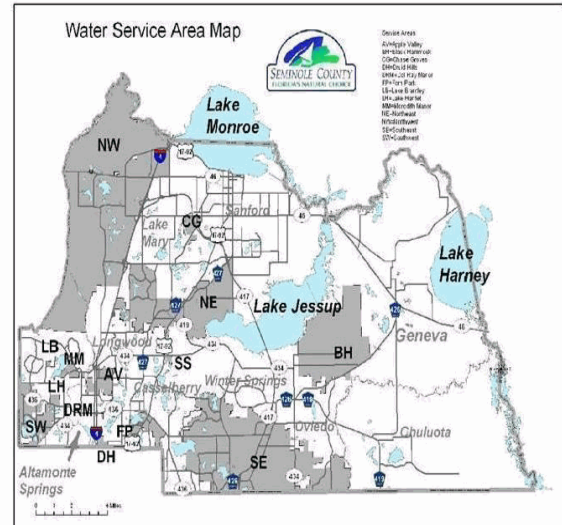
Start Finish

Construction

Feb-16 Sep-17

Contingency

Feb-16 Sep-17

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	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	0	472,128	472,128
	0	0	0	0	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

Potable Water

Project Title: St Mary's Park Acquisition		Project Status: Proposed	Start Date: October 2014
Project #: 00216602	District (s): District #5		End Date: September 2014
Project Location		Family: Water Plant Improvements	

South of the Markham Water Treatment Plant

Project Description and Scope

Acquisition of a land parcel adjacent to the Markham Regional Water Treatment Plant.

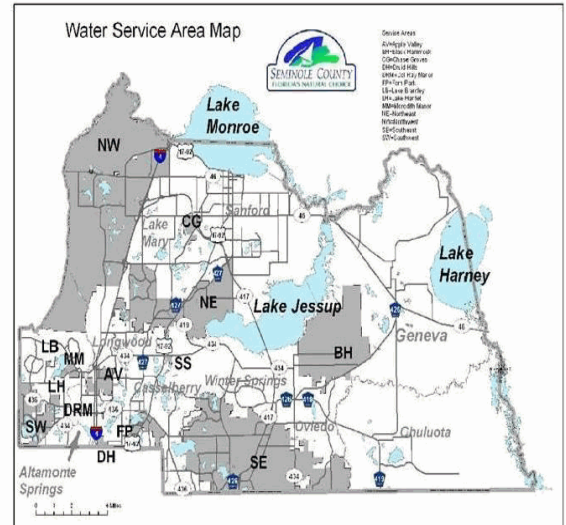
Project Justification

Property will provide area for future facility expansion.

Project Phases

Start	Finish
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Construction	Oct-14	Sep-14
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**Operating Impact**

This project represents no substantial impact to the operating budget at this time.

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
	0	0	0	0	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	Future Funding	Total
Water And Sewer Operating Fund	0	0	0	0	50,000	0	50,000
	0	0	0	0	50,000	0	50,000

Potable Water

Project Title: Markham Water Treatment Plant H2S Improvements	Project Status: Active	Start Date: October 2004
Project #: 00216701	District (s): District #5	End Date: September 2013

Project Location

Markham Water Treatment Plant





Family: Water Plant Improvements

Project Description and Scope

The Markham Water Treatment Plant Improvements project consists of major improvements to the water treatment plant, including the design, permit, and construction of an ozone system to remove hydrogen sulfide, new chemical feed systems, additional ground storage tank, electrical upgrades, new generator and yard piping, electrical and control systems, and an interconnection of a raw water main. This project is a member of the Water Plant upgrades Family of Projects.

Project Justification

The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.

Project Phases	Start	Finish		
Program management				
Construction	Oct-04	Sep-13		
Contingency	Oct-04	Sep-11		
			 	
			 	

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	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
Water and Sewer Bonds, Series 2006	1,034,270	715,886	9,018,037	1,407,483	0	0	11,459,790
Water and Sewer Bonds, Series 2010	0	317,656	14,242,904	0	0	0	14,242,904
Water Connection Fees	2,119,170	110,310	132,178	0	0	0	2,251,348
	3,153,441	1,143,852	23,393,119	1,407,483	0	0	27,954,043

Potable Water

Project Title: Heathrow Well Equipment Improvements		Project Status: Active	Start Date: October 2010
Project #: 00216702	District (s): District #5	End Date: September 2012	

Project Location

Heathrow

Family: Water Plant Improvements

Project Description and Scope

Upgrades to the raw water pumping equipment.

Project Justification

Project is necessary facilitate the redirecting of raw water to Markham Regional WTP.

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



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	11,861	145,519	638,360	0	0	783,879
Contingency	0	0	20,000	31,918	0	0	51,918
Program management	0	0	0	31,918	0	0	31,918
	0	11,861	165,519	702,196	0	0	867,715
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	11,861	104,026	0	0	0	104,026
Water And Sewer Operating Fund	0	0	61,493	702,196	0	0	763,689
	0	11,861	165,519	702,196	0	0	867,715

Potable Water

Project Title: Heathrow Wellfield Redirect		Project Status: Active	Start Date: October 2010
Project #: 00216703	District (s): District #5	End Date: September 2012	
Project Location		Family: Water Plant Improvements	

Heathrow

Project Description and Scope

Design, permit and construct raw water transmission main from the Heathrow wellfield to the Markham Regional Water Treatment Plant.

Project Justification

Project is necessary facilitate the redirecting of raw water to Markham Regional Water Treatment Plant.

Project Phases

Start	Finish
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Construction

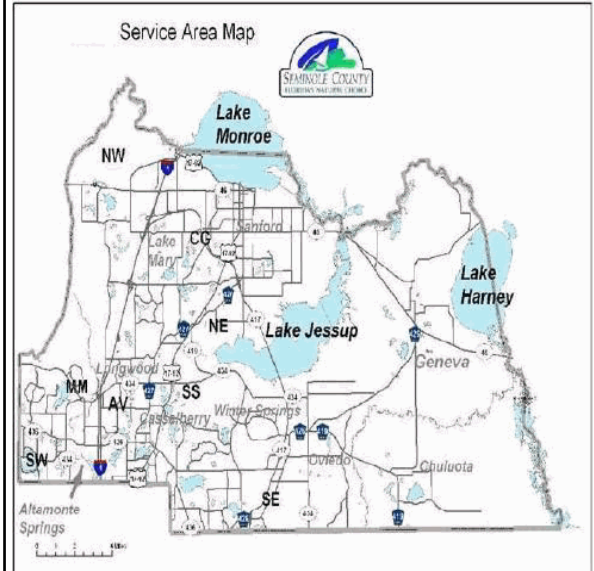
Oct-10	Sep-12
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Program management

Oct-10	Sep-12
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Contingency

Oct-10	Sep-12
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**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	384,927	3,738,818	0	0	4,123,745
Contingency	0	0	31,202	156,050	0	0	187,252
Program management	0	31,770	0	0	0	0	0
	0	31,770	416,129	3,894,868	0	0	4,310,997
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	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	0	312,091
	0	31,770	416,129	3,894,868	0	0	4,310,997

Potable Water

Project Title: Heathrow Water Treatment Plant Demolition		Project Status: Approved	Start Date: October 2016
Project #: 00216704	District (s): District #5		End Date: September 2017
Project Location		Family: Water Plant Improvements	

Heathrow

Project Description and Scope

Decommissioning of the Heathrow WTP after the upgrades to the Markham Regional WTP are completed and operational.

Project Justification

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

Project Phases

Start	Finish
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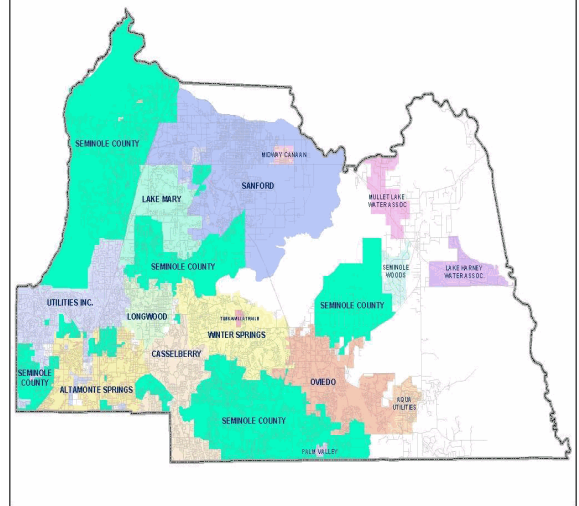
Construction

Oct-16 Sep-17

Contingency

Oct-16 Sep-17

Water Service Area Map

**Funding Strategy**

According to the 2011 Revalidation, \$1,138,878 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	0	0	1,138,878	1,138,878
	0	0	0	0	0	1,138,878	1,138,878

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
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Potable Water

Project Title: Markham Wells Property Acquisition/Replacement-North		Project Status: Proposed	Start Date: October 2013
Project #: 00216705	District (s): District #5		End Date: September 2014
Project Location		Family: Water Plant Improvements	

Northwest Service Area

Project Description and Scope

Acquisition of land for a new water supply well to serve the Markham Regional Water Treatment Plant.

Project Justification

Additional well is needed to provide reliable water supply to the Northwest Service Area.

Project Phases

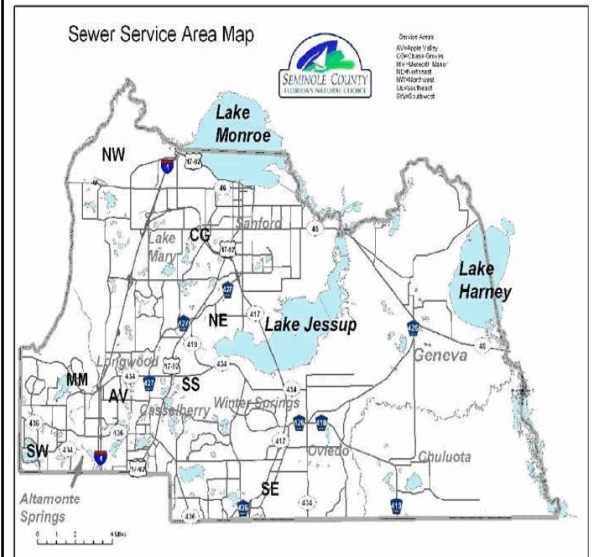
Start Finish

Construction

Oct-13 Sep-14

Contingency

Oct-13 Sep-14

**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
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	2,734,000	0	2,734,000
	0	0	0	0	2,734,000	0	2,734,000

Potable Water

Project Title: INDIAN HILLS WATER PLANT UPGRADE	Project Status: Active	Start Date: October 2007
Project #: 00243501	District (s): District #2	End Date: September 2012

Project Location

Indian Hills Water Treatment Plant

Family: Water Plant Improvements

Project Description and Scope

Design, permit and construct improvements to Indian Hills WTP.

Project Justification

Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area.

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-12
Contingency	Oct-07	Sep-11



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	325,000	1,370,325	2,541,572	0	0	0	2,866,572
Program management	7,990	358,661	0	0	0	0	7,990
	332,990	1,728,986	2,541,572	0	0	0	2,874,562
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	332,990	1,728,986	2,247,572	0	0	0	2,580,562
Water and Sewer Bonds, Series 2010	0	0	294,000	0	0	0	294,000
	332,990	1,728,986	2,541,572	0	0	0	2,874,562

Potable Water

Project Title: I-4/SR 46 Utility Relocate		Project Status: Approved	Start Date: October 2009
Project #: 00254202	District (s):		End Date: September 2015
Project Location I-4 / SR 46 Intersection		Family: Utility Adjustments	

Project Description and Scope

Joint project agreement with the Florida Department of Transportation for adjusting existing utilities within the new proposed interchange at State Road 46 and SR 400 (I-4).

Project Justification

The Florida Department of Transportation is constructing a new interchange at I-4 at State Road 46 and utility lines require adjustment.

Project Phases	Start	Finish
Construction	Oct-09	Sep-15
Contingency	Oct-09	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	1,233,967	0	1,233,967
Contingency	0	0	0	0	41,970	0	41,970
	0	0	0	0	1,275,937	0	1,275,937
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	1,275,937	0	1,275,937
	0	0	0	0	1,275,937	0	1,275,937

Potable Water

Project Title: Corrections Facility Water Main		Project Status: Active	Start Date: September 2010
Project #: 00285401	District (s):		End Date: February 2012
<u>Project Location</u>		Family: No Family	

John E Polk Correctional Facility

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Operating / Non-capital		
Design	Sep-10	Sep-10
Construction	Oct-10	Feb-12

Funding Strategy

It is anticipated that the FY 2010/11 funding for this project will lapse, unused, at the end of the fiscal year.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	95,000	80,000	0	0	175,000
Operating / Non-capital	14,797	0	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>Sanitary Sewer</u>						
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
<u>Sanitary Sewer</u>						
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	<u>5,177,754</u>	<u>7,651,191</u>	<u>1,125,958</u>	<u>5,670,808</u>	<u>7,466,739</u>	<u>27,092,450</u>
Countywide Total	<u>5,177,754</u>	<u>7,651,191</u>	<u>1,125,958</u>	<u>5,670,808</u>	<u>7,466,739</u>	<u>27,092,450</u>

Sanitary Sewer

Project Title: SCADA Master Plan (Parent)		Project Status: Proposed	Start Date: October 2011
Project #: 00024800	District (s): Countywide		End Date: September 2016
Project Location		Family: General System Improvements	

Countwide

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Program management	Oct-11	Sep-14
Construction	Oct-12	Sep-16

Funding Strategy

No individual expenditures will be made against this project. Individual family member projects will be established by the Board of County Commissioners and funds will be transferred from this parent project to the newly established projects. This family of projects is funded at approximately \$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
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	15,000	400,000	0	415,000
	0	0	0	15,000	400,000	0	415,000

Sanitary Sewer

Project Title: SCADA SYSTEM UPGRADES		Project Status: Active	Start Date: January 2000
Project #: 00024803	District (s): Countywide		End Date: October 2012
Project Location		Family: General System Improvements	

Countywide

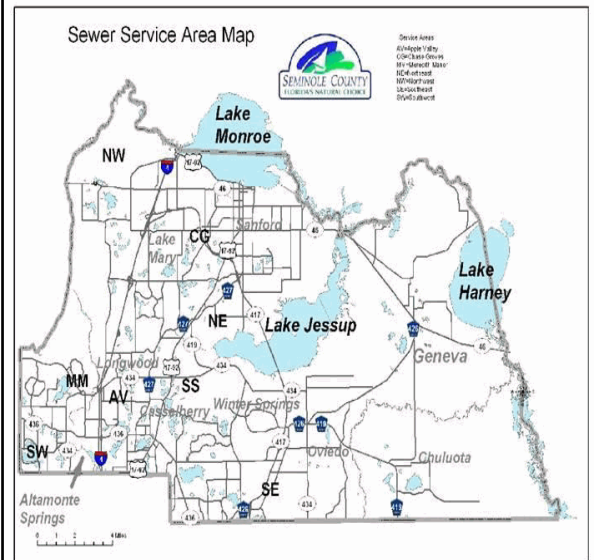
Project Description and Scope

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

Project Justification

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

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

**Operating Impact**

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

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	506,073	130,170	687,541	565,863	0	0	1,759,477
Program management	67,400	93,423	0	0	0	0	67,400
	573,473	223,594	687,541	565,863	0	0	1,826,877
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	103,467	0	0	0	103,467
Water and Sewer Bonds, Series 2006	516,762	223,594	342,650	565,863	0	0	1,425,275
Water And Sewer Operating Fund	56,712	0	172,446	0	0	0	229,158
Water Connection Fees	0	0	68,978	0	0	0	68,978
	573,473	223,594	687,541	565,863	0	0	1,826,877

Sanitary Sewer

Project Title: Lake Harriet Transmission Main		Project Status: Active	Start Date: March 2008
Project #: 00064519	District (s): District #3		End Date: December 2011
Project Location Southwest Service Area		Family: Water Distribution Improvements	

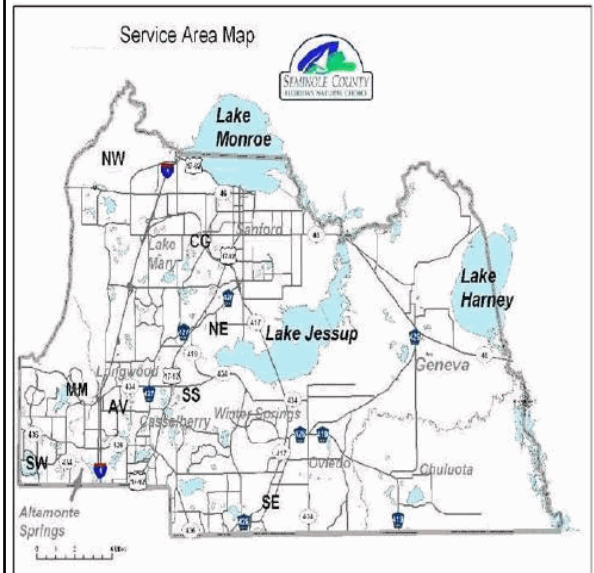
Project Description and Scope

New potable water main to connect and serve the Lake Harriet service area from the Southwest (Lynwood WTP) system. New transmission main will facilitate the decommissioning of the Lake Harriet Water Treatment Plant

Project Justification

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

Project Phases	Start	Finish
Contingency		
Construction	Mar-08	Dec-11



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	27,781	460,606	898,937	0	0	0	926,718
Contingency	0	0	30,000	0	0	0	30,000
Program management	0	202,361	0	0	0	0	0
	27,781	662,967	928,937	0	0	0	956,718
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	21,250	475,627	662,985	0	0	0	684,235
Water And Sewer Operating Fund	0	0	30,000	0	0	0	30,000
Water Connection Fees	6,531	187,340	235,952	0	0	0	242,483
	27,781	662,967	928,937	0	0	0	956,718

Sanitary Sewer

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

Project Location

Countywide

Family: Wastewater Pump Station Upgrades

Project Description and Scope

The Pump Station Upgrades Family of Projects is a series of projects which consist of the design, permitting, and construction of pump stations upgrades including wet well rehab, control panels, concrete pad repair, odor control and generators as needed to achieve efficient maintenance costs. Other repairs may be required and are determined by condition assessments of each pump station.

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.

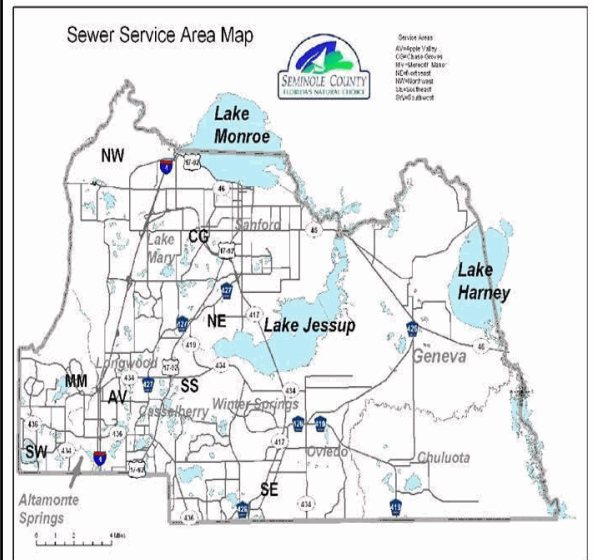
Project Phases

Start Finish

Program management

Construction

Jan-00 Oct-12



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	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
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	1,381,863	138,048	188,487	0	0	0	1,570,350
Water and Sewer Bonds, Series 2006	813,934	4,460	4,460	0	0	0	818,394
Water 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 Standards/White Sands/Carillon	Project Status: Active	Start Date: June 2009
Project #: 00082908	District (s): District #1, District #2	End Date: October 2012

Project Location

White Sands Cove Subdivision & Carillon Subdivision

Family: Wastewater Pump Station Upgrades

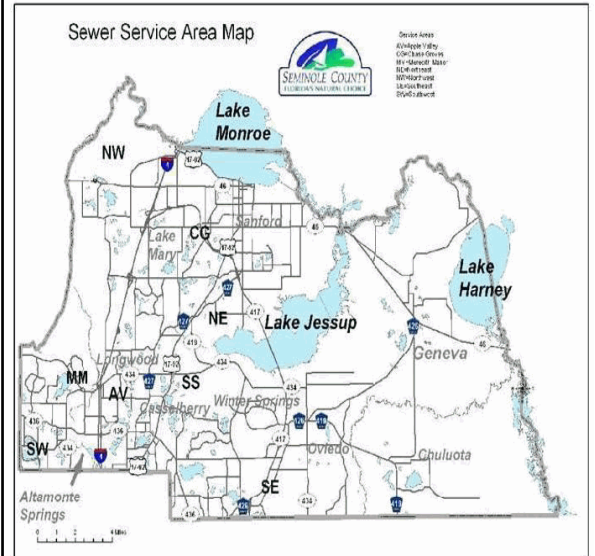
Project Description and Scope

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

Project Justification

This project is necessary to meet regulatory requirements.

Project Phases	Start	Finish
Program management		
Construction	Jun-09	Oct-12
Contingency	Jun-09	Oct-12

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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	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
Water and Sewer Bonds, Series 2010	375	0	435,390	0	0	0	435,765
Water And Sewer Operating Fund	0	0	394,933	0	0	0	394,933
	43,148	71,638	1,079,365	0	0	0	1,122,513

Sanitary Sewer

Project Title: Red Willow Pump Stations Improvements		Project Status: Active	Start Date: September 2009
Project #: 00082909	District (s): District #2		End Date: September 2012
Project Location Red Willow Plaza		Family: Wastewater Pump Station Upgrades	

Project Description and Scope

Upgrades to Red Willow pump station to include site work for on-site drainage improvements.

Project Justification

This project is necessary to meet regulatory requirements.

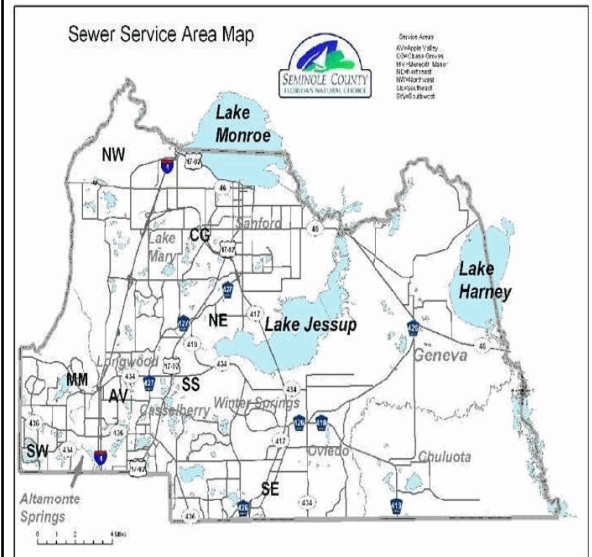
Project Phases

Start	Finish
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Program management

Construction

Sep-09	Sep-12
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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	0	0	0	326,051
Program management	0	102,045	0	0	0	0	0
	155,530	106,551	170,521	0	0	0	326,051

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	155,530	102,766	166,736	0	0	0	322,266
Water And Sewer Operating Fund	0	3,784	3,785	0	0	0	3,785
	155,530	106,551	170,521	0	0	0	326,051

Sanitary Sewer

Project Title: Tuskawilla Forest Pump Station Improvements		Project Status: Approved	Start Date: October 2016
Project #: 00082911	District (s): District #2		End Date: September 2017
Project Location Tuskawilla Forest		Family: Wastewater Pump Station Upgrades	

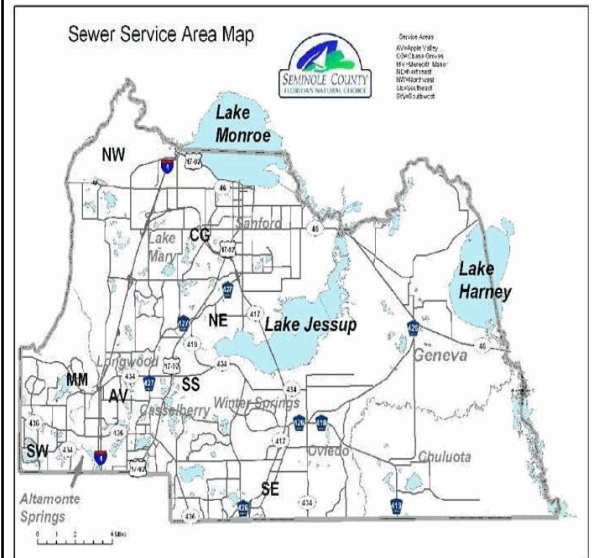
Project Description and Scope

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

Project Justification

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

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

**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	0	0	514,226	514,226
	0	0	0	0	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

Sanitary Sewer

Project Title: Heathrow Master Pump Station Upgrades	Project Status: Active	Start Date: October 2010
Project #: 00082912	District (s): District #2	End Date: September 2012

Project Location

Heathrow

Family: Wastewater Pump Station Upgrades

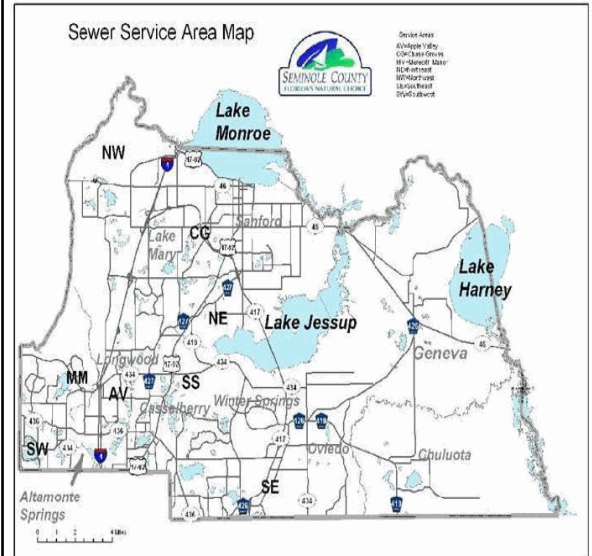
Project Description and Scope

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

Project Justification

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

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



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	64,141	314,692	110,000	1,368,870	0	1,793,562
Contingency	0	0	0	0	55,200	0	55,200
Program management	0	69,003	0	55,170	0	0	55,170
	0	133,144	314,692	165,170	1,424,070	0	1,903,932
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 2010	0	64,141	185,096	0	0	0	185,096
Water And Sewer Operating Fund	0	69,003	117,829	123,877	1,068,052	0	1,309,758
	0	133,144	314,692	165,170	1,424,070	0	1,903,932

Sanitary Sewer

Project Title: Tuska Ridge Pump Station Improvements		Project Status: Approved	Start Date: October 2016
Project #: 00082913	District (s): District #2		End Date: September 2017
Project Location		Family: Wastewater Pump Station Upgrades	

Tuska Ridge

Project Description and Scope

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

Project Justification

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

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

Sewer Service Area Map

Service Areas:
 Altamonte Springs
 Chuluota
 Gesselberry
 Lake Mary
 Lake Monroe
 Lake Jessup
 Lake Harney
 Oviedo
 Winter Springs
 Stanhope
 Geneva

Funding Strategy

According to the 2011 Revaluation, \$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	0	0	1,112,927	1,112,927
	0	0	0	0	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 Upgrades (Parent)	Project Status: Proposed	Start Date: October 2011
Project #: 00083100	District (s): Countywide	End Date: September 2017

Project Location

Countywide

Family: Wastewater Collection System Improvements

Project Description and Scope

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

Project Justification

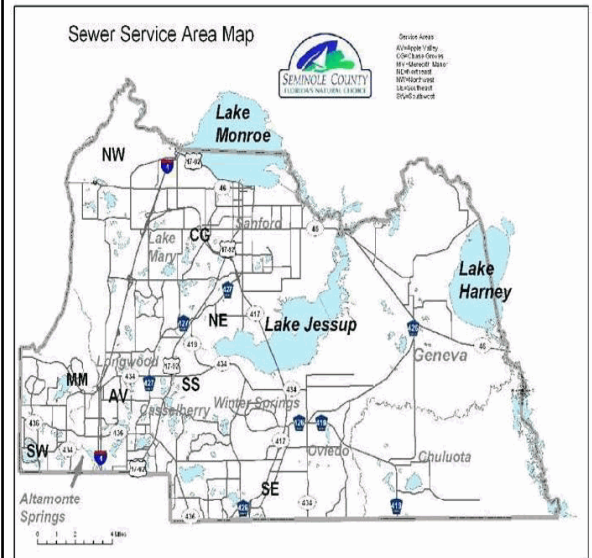
Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan.

Project Phases

Start	Finish
Oct-11	Sep-17

Construction

Program management

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
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	9,375	0	0	9,375
Water and Sewer Bonds, Series 2010	0	0	0	28,125	0	0	28,125
	0	0	0	37,500	0	0	37,500

Sanitary Sewer

Project Title: Econ River Place 24" Force Main		Project Status: Approved	Start Date: October 2016
Project #: 00083103	District (s): District #1		End Date: October 2017
Project Location Econ River Place		Family: Wastewater Collection System Improvements	

Project Description and Scope

New force main feeding Orlando's Iron Bridge Wastewater Treatment Plant from SR 434. Project identified in Wastewater Master Plan.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-16	Oct-17
Contingency	Oct-16	Oct-17

**Funding Strategy**

According to the 2011 Revalidation, \$2,119,525 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	0	0	2,119,525	2,119,525
	0	0	0	0	0	2,119,525	2,119,525

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
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Sanitary Sewer

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

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

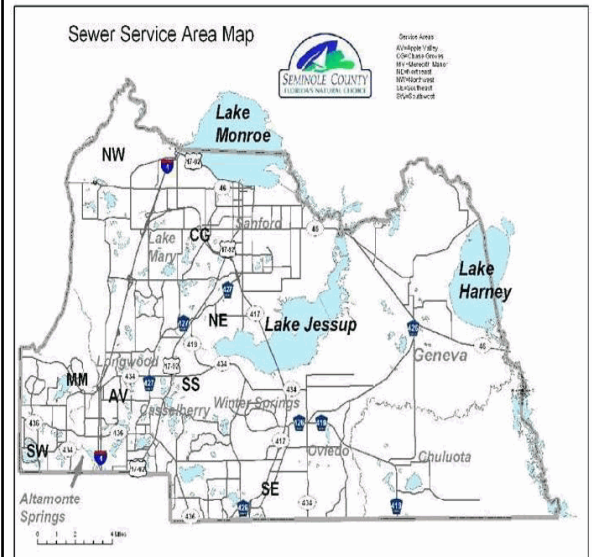
Project Description and Scope

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

Project Justification

This project is necessary to implement recommendations from the Utilities Master Plan and improve operational efficiency.

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

**Operating Impact**

Operational impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	40,565	37,412	242,479	556,381	0	0	839,425
Contingency	0	0	0	27,327	0	0	27,327
Program management	0	54,116	0	1,093	0	0	1,093
	40,565	91,529	242,479	584,801	0	0	867,845
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	3,228	78,131	584,801	0	0	662,932
Water And Sewer Operating Fund	40,565	88,300	164,348	0	0	0	204,913
	40,565	91,529	242,479	584,801	0	0	867,845

Sanitary Sewer

Project Title: Hampton Park Master Pump Station Hydraulic Improve	Project Status: Proposed	Start Date: October 2014
Project #: 00083105	District (s): District #4	End Date: September 2018
Project Location		Family: Wastewater Collection System Improvements

Hampton Park

Project Description and Scope

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

Project Justification

Pump station is manifolded with Longwood system and is approaching capacity limits during peak flows.

Project Phases

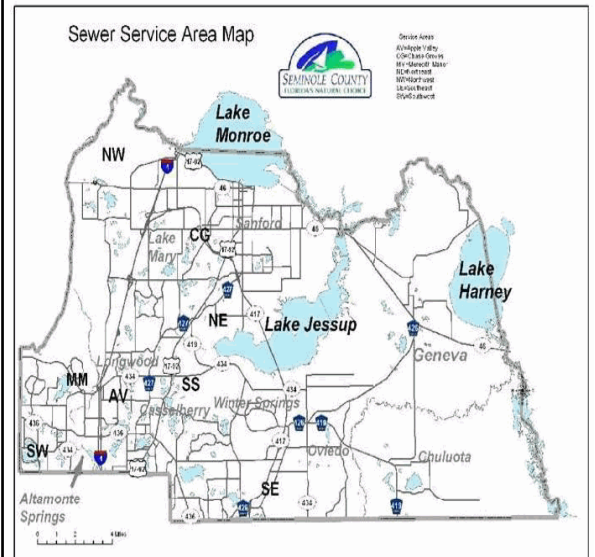
Start	Finish
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Contingency

Oct-14	Sep-16
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Construction

Oct-15	Sep-18
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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
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	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

Sanitary Sewer

Project Title: Markham Road Reclaim Main		Project Status: Approved	Start Date: August 2012
Project #: 00182302	District (s): District #5		End Date: October 2014
Project Location		Family: Water Distribution Improvements	

Markham Road between Orange Blvd & Markham Woods Road

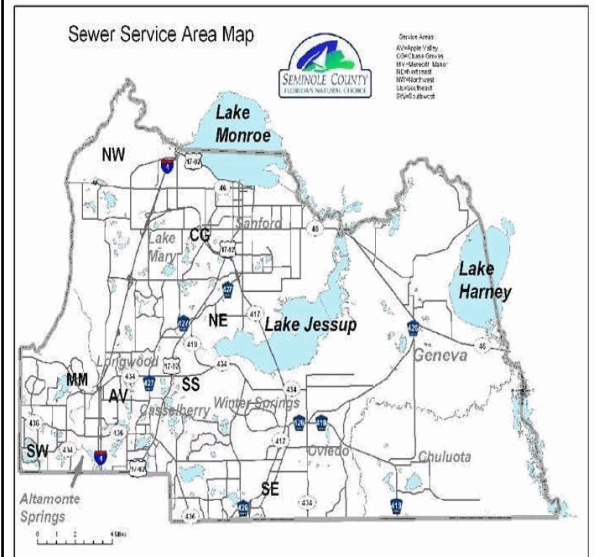
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Aug-12	Oct-14
Contingency	Oct-12	Oct-14

**Operating Impact**

Operating impact will 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	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
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	2,760,893	0	2,760,893
	0	0	0	0	2,760,893	0	2,760,893

Sanitary Sewer

Project Title: Sand Lake Road Force Main Replacement		Project Status: Active	Start Date: September 2009
Project #: 00194901	District (s): District #3		End Date: December 2014
Project Location Sand Lake Road		Family: Wastewater Collection System Improvements	

Project Description and Scope

Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements (#00191675, 00227053, 00227054)

Project Justification

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

Project Phases

Start	Finish
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Construction

Sep-09	Dec-14
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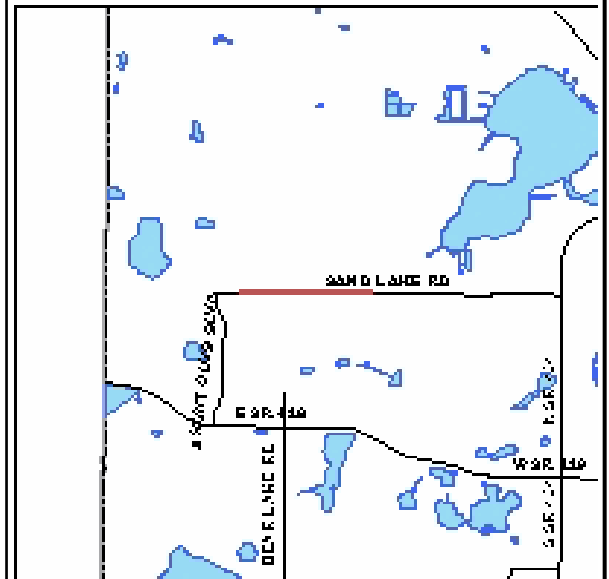
Design complete and FDEP permit received. This project is being performed in conjunction with a planned roadway improvement project. Bidding will begin in January 2010.

Program management

Sep-09	Dec-14
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Contingency

Sep-09	Dec-14
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**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 interest	703	0	0	0	0	0	703
Construction	26,433	0	0	0	244,852	0	271,285
Contingency	0	0	0	0	28,787	0	28,787
Program management	-11,965	0	12,801	0	0	0	836
	15,171	0	12,801	0	273,639	0	301,611
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	8,462	0	12,801	0	0	0	21,263
Water And Sewer Operating Fund	6,709	0	0	0	273,639	0	280,348
	15,171	0	12,801	0	273,639	0	301,611

Sanitary Sewer

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

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
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	1,662,216	0	0	0	0	0	1,662,216
Water and Sewer Bonds, Series 2006	15,629,187	8,462,409	10,073,728	0	0	0	25,702,915
Water And Sewer Operating Fund	0	0	814,986	560,000	0	0	1,374,986
	17,291,402	8,462,409	10,888,714	560,000	0	0	28,740,116

Sanitary Sewer

Project Title: Yankee Lake Wastewater Regional Facility Permit Renew	Project Status: Proposed	Start Date: September 2012
Project #: 00195202	District (s): District #3, District #4, District #5	End Date: September 2013

Project Location

Yankee Lake Wastewater Regional Facility

Family: Reclaimed Water System Improvements

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

Construction

Sep-12 Sep-13

Program management

Sep-12 Sep-13

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
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	7,500	50,000	0	57,500
	0	0	0	7,500	50,000	0	57,500

Sanitary Sewer

Project Title: Yankee Lake Wastewater Regional Facility Phase 2B		Project Status: Proposed	Start Date: October 2016
Project #: 00195203	District (s): District #5		End Date: September 2017
<u>Project Location</u> Northwest Service Area		Family: Reclaimed Water System Improvements	

Project Description and Scope

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

Project Justification

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

Project Phases

Start	Finish
Oct-16	Sep-17

Construction

Operating Impact

Operating impact will 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	0	0	0	0	500,000	0	500,000
	0	0	0	0	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	Total
Sewer Connection Fees	0	0	0	0	500,000	0	500,000
	0	0	0	0	500,000	0	500,000

Sanitary Sewer

Project Title: Iron Bridge Equipment Replacement		Project Status: Adopted	Start Date: October 2010
Project #: 00216402	District (s): District #1		End Date: December 2011
Project Location Iron Bridge Facility		Family: Iron Bridge Agreement	

Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

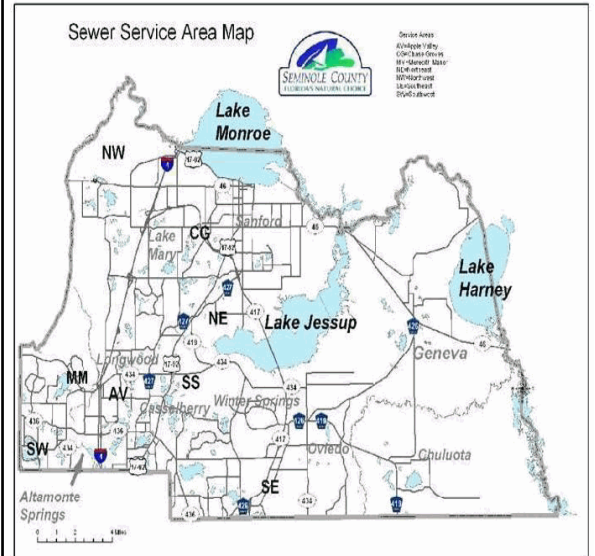
Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases

Start	Finish
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Construction	Oct-10	Dec-11
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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	272,962	0	0	0	272,962
	0	0	272,962	0	0	0	272,962
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	272,962	0	0	0	272,962
	0	0	272,962	0	0	0	272,962

Sanitary Sewer

Project Title: Iron Bridge Flow Equalization	Project Status: Approved	Start Date: October 2012
Project #: 00216404	District (s): District #1	End Date: September 2013

Project Location

Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases

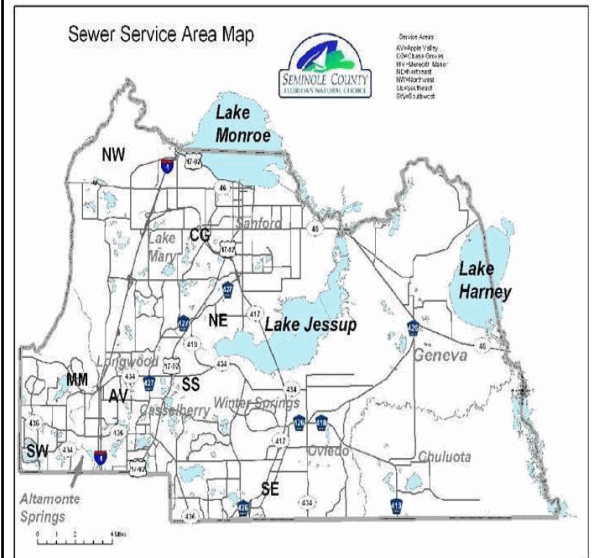
Start	Finish
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Construction

Oct-12	Sep-13
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General

Oct-12	Sep-13
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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	1,381,900	0	1,381,900
	0	0	0	0	1,381,900	0	1,381,900
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	1,381,900	0	1,381,900
	0	0	0	0	1,381,900	0	1,381,900

Sanitary Sewer

Project Title: Iron Bridge Low Voltage Improvements	Project Status: Approved	Start Date: October 2011
Project #: 00216405	District (s): District #1	End Date: September 2012

Project Location

Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification

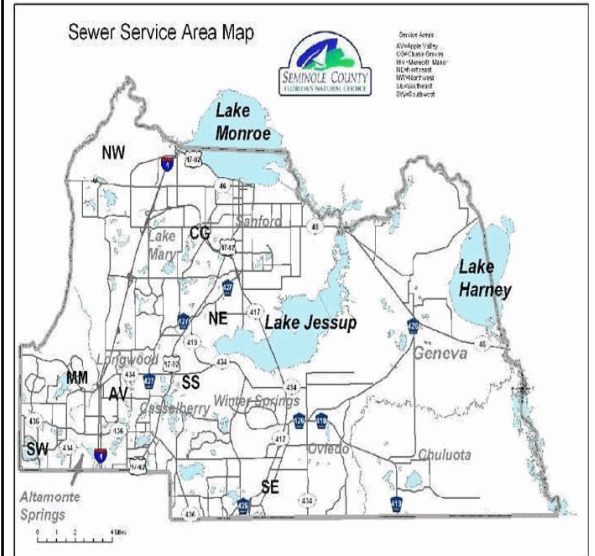
Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases

Start	Finish
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Construction

Start	Finish
Oct-11	Sep-12



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	425,200	0	0	425,200
	0	0	0	425,200	0	0	425,200
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	425,200	0	0	425,200
	0	0	0	425,200	0	0	425,200

Sanitary Sewer

Project Title: Iron Bridge Secondary Clarifier Drives	Project Status: Approved	Start Date: October 2014
Project #: 00216406	District (s): District #1	End Date: September 2015

Project Location

Iron Bridge Facility

Family: Iron Bridge Agreement

Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases

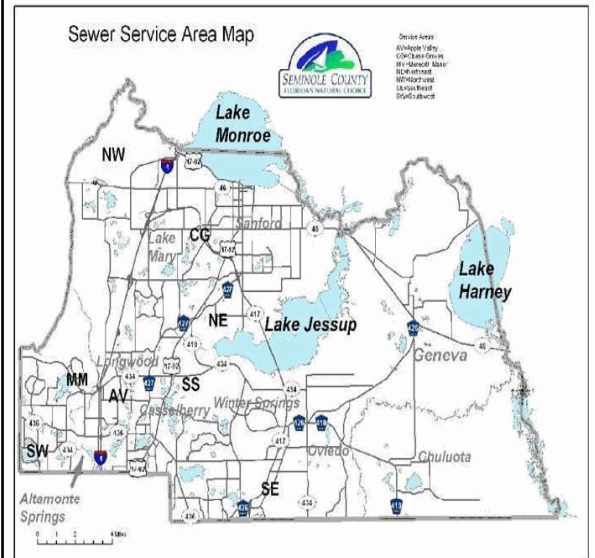
Start	Finish
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Construction

Oct-14	Sep-15
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General

Oct-14	Sep-15
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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	212,600	0	212,600
	0	0	0	0	212,600	0	212,600
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	212,600	0	212,600
	0	0	0	0	212,600	0	212,600

Sanitary Sewer

Project Title: Iron Bridge Super Critical Water Oxidation		Project Status: Approved	Start Date: October 2010
Project #: 00216407	District (s): District #5		End Date: September 2016
Project Location Iron Bridge Facility		Family: Iron Bridge Agreement	

Project Description and Scope

Agreement with City of Orlando to refurbish existing Iron Bridge Facility. This regional wastewater facility treats flow from the Countys Southeast service area.

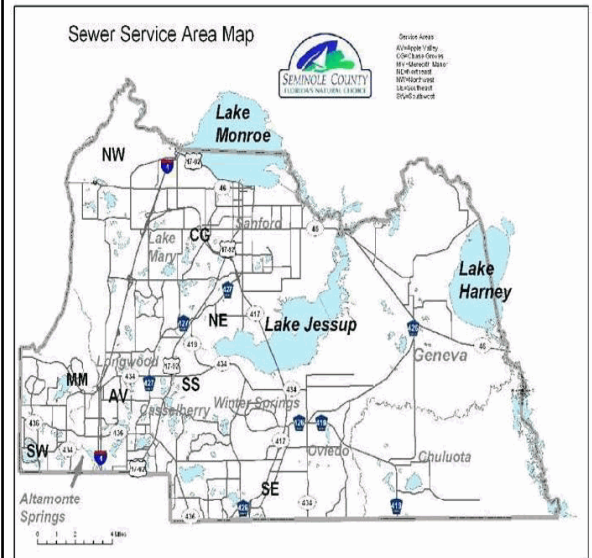
Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the Southeast Service area.

Project Phases

Start	Finish
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Construction	Oct-10	Sep-16
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**Operating Impact**

Operating impact will be increased for maintenance cost.

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	2,444,900	0	2,444,900
	0	0	0	0	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	0	2,444,900	0	2,444,900

Sanitary Sewer

Project Title: Iron Bridge - Odor Control Improvements		Project Status: Proposed	Start Date: October 2011
Project #: 00216409	District (s): District #1		End Date: September 2012
<u>Project Location</u> Iron Bridge Facility		Family: Iron Bridge Agreement	

Project Description and Scope

Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

Operating Impact

This project will have 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	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600
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	212,600	0	0	212,600
	0	0	0	212,600	0	0	212,600

Sanitary Sewer

Project Title: Iron Bridge - Wetland Pump Station		Project Status: Proposed	Start Date: October 2011
Project #: 00216410	District (s): District #1	End Date: September 2012	

Project Location

Family: Iron Bridge Agreement

Iron Bridge Facility

Project Description and Scope

Agreement with City of Orlando to upgrade the Iron Bridge Wastewater Treatment Plant that treats wastewater from the County's Southeast service area.

Project Justification

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

Project Phases

Start	Finish
Oct-11	Sep-12

Construction

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	574,020	0	0	574,020
	0	0	0	574,020	0	0	574,020
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	574,020	0	0	574,020
	0	0	0	574,020	0	0	574,020

Sanitary Sewer

Project Title: Heathrow Boulevard Reclaimed Water Main		Project Status: Active	Start Date: October 2006
Project #: 00217101	District (s): District #5		End Date: September 2012
Project Location Heathrow Boulevard		Family: Reclaimed Water System Improvements	

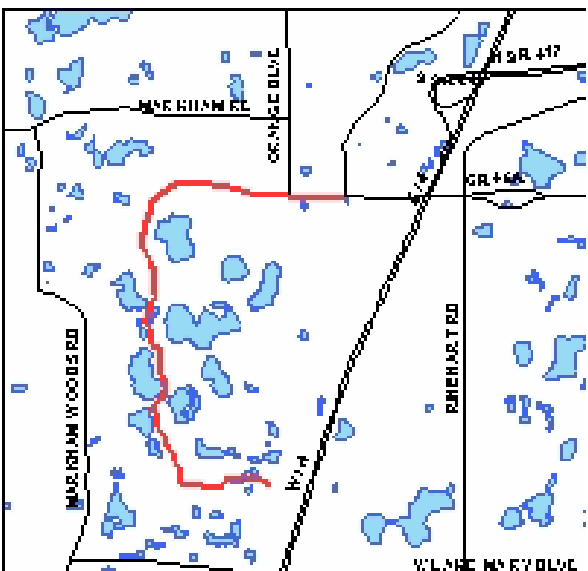
Project Description and Scope

Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr.

Project Justification

To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

Project Phases	Start	Finish
Program management		
Construction	Oct-06	Sep-12
Contingency	Oct-06	Jun-11



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	1,578,509	1,138,880	1,459,376	0	0	0	3,037,885
Program management	138,522	178,964	0	0	0	0	138,522
	1,717,032	1,317,844	1,459,376	0	0	0	3,176,408

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	111,736	582,870	692,311	0	0	0	804,047
Water and Sewer Bonds, Series 2006	1,605,295	734,974	767,065	0	0	0	2,372,360
	1,717,032	1,317,844	1,459,376	0	0	0	3,176,408

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
Project Location Northwest Service Area		Family: Reclaimed Water System Improvements	

Project Description and Scope

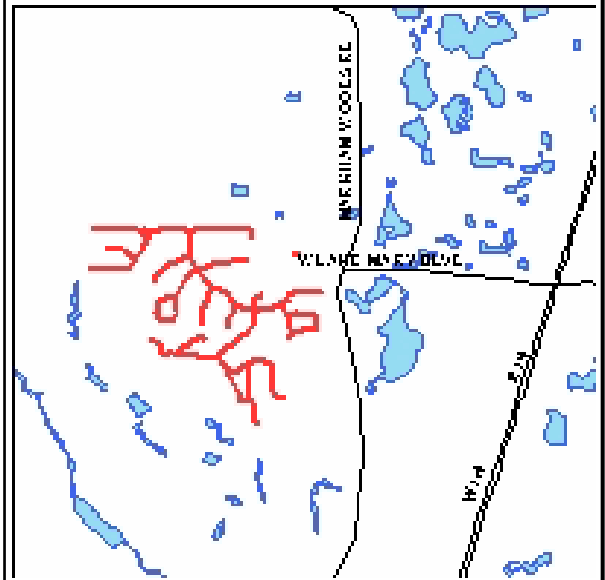
Design, permit and construct reclaimed water distribution system to retrofit the Alaquia Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD.

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
Mar-06	Dec-11
Mar-06	Dec-10

Program management**Construction****Contingency**

Project Expenditures	Prior Fiscal	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
	Years Expenditures						
Construction	4,139,110	182,355	368,873	0	0	0	4,507,983
Program management	885,562	59,837	0	0	0	0	885,562
	5,024,672	242,192	368,873	0	0	0	5,393,545
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
	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
	5,024,672	242,192	368,873	0	0	0	5,393,545

Sanitary Sewer

Project Title: SR 46 Force Main Upgrade		Project Status: Active	Start Date: October 2007
Project #: 00219701	District (s): District #5		End Date: September 2012
Project Location SR 46		Family: Wastewater Collection System Improvements	

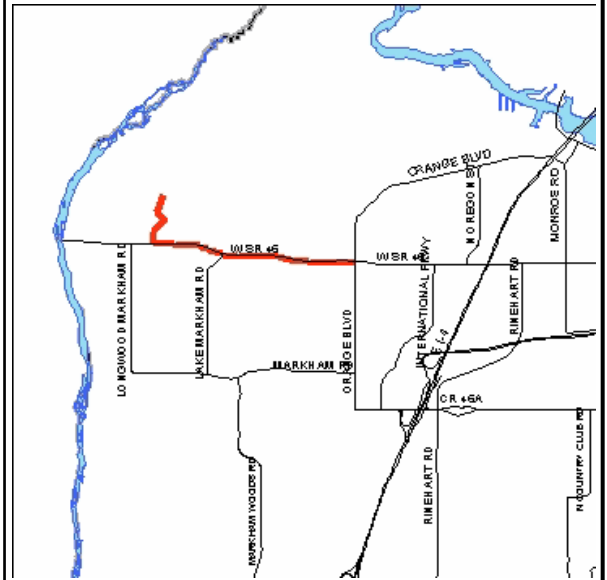
Project Description and Scope

Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.

Project Justification

Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

Project Phases	Start	Finish
Program management		
Construction	Oct-07	Sep-12
Contingency	Oct-07	Jun-11



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	0	5,216,801
Program management	14,685	352,639	0	148,000	0	0	162,685
	295,780	2,249,520	4,935,706	148,000	0	0	5,379,486
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	1,850,369	2,547,000	74,000	0	0	2,621,000
Water and Sewer Bonds, Series 2006	295,780	399,151	653,706	0	0	0	949,486
Water and Sewer Bonds, Series 2010	0	0	1,735,000	74,000	0	0	1,809,000
	295,780	2,249,520	4,935,706	148,000	0	0	5,379,486

Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase IV		Project Status: Active	Start Date: October 2006
Project #: 00223001	District (s): District #5		End Date: December 2011
Project Location		Family: Reclaimed Water System Improvements	

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Alauqua and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD. Service to Lake Markham Preserve subdivision has been removed from this project at the request of the Homeowner's Association.

Project Justification

Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.

Project Phases

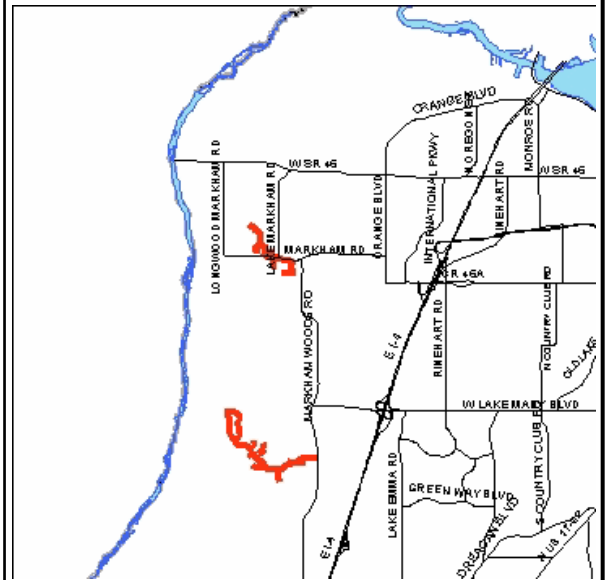
Start	Finish
Oct-06	Dec-11

Operating / Non-capital

Program management

Construction

Oct-06 Dec-11



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	0	8,712
	636,859	3,622	160,351	0	2,653,540	0	3,450,750
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	230,396	0	156,540	0	2,653,540	0	3,040,476
Water and Sewer Bonds, Series 2006	406,653	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 Reclaimed Water Main Retrofit Phase III		Project Status: Active	Start Date: October 2006
Project #: 00223101	District (s): District #5		End Date: December 2017
Project Location		Family: Reclaimed Water System Improvements	

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemply Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification

Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

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

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
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	0	1,441,995	0	1,441,995
Water and Sewer Bonds, Series 2006	1,098,207	62,143	173,720	0	0	0	1,271,927
	1,098,207	62,143	173,720	0	1,441,995	0	2,713,922

Sanitary Sewer

Project Title: GREENWOOD RECLAIM PLANT RERATE	Project Status: Active	Start Date: October 2006
Project #: 00227401	District (s): District #4	End Date: September 2012

Project Location

Greenwood Lakes Wastewater Treatment Facility

Family: Reclaimed Water System Improvements

Project Description and Scope

Design, permit, and construct modifications to the Greenwood Lakes Wastewater Treatment Facility including pumps, oxidation ditch improvements, chlorine contact chamber improvements and electrical controls tied into SCADA. Plant to be re-rated to 3.0 million gallons per day.

Project Justification

Project is necessary to meet Florida Department of Environmental Protection Waste Water Treatment Plant permit conditions and provide increased treatment efficiency and reliability.

Project Phases

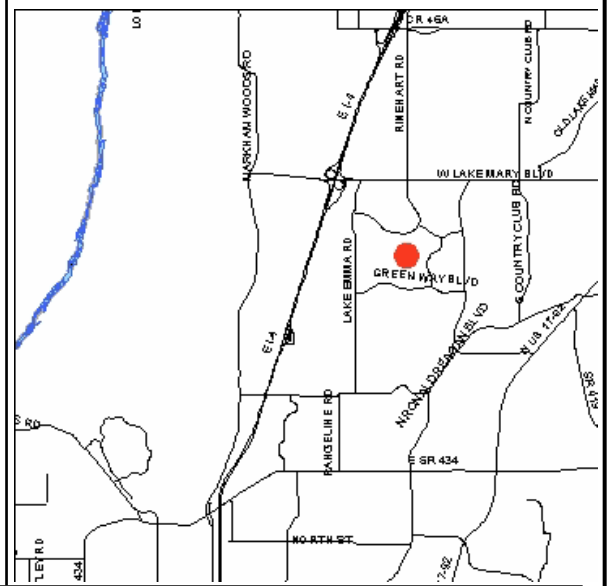
Start	Finish
Oct-06	Sep-12
Oct-06	Sep-12

Program managementConstruction

Oct-06 Sep-12

Contingency

Oct-06 Sep-12



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	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
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	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 Lakes/Lake Mary Pump Station Modifications	Project Status: Approved	Start Date: October 2011
Project #: 00227402	District (s): District #5	End Date: September 2012
Project Location		Family: Reclaimed Water System Improvements

Greenwood/Lake Mary

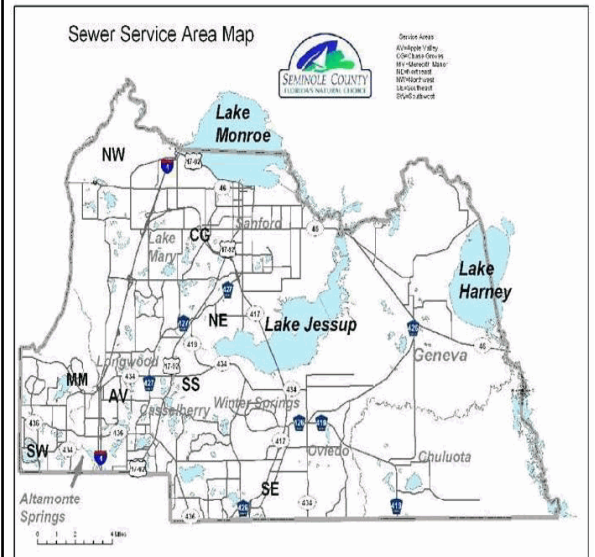
Project Description and Scope

Modifications to pump stations and force mains for the purpose of redirecting flow to Yankee Lake WRF.

Project Justification

Greenwood Lakes WRF has treatment capacity limitations due to site restrictions and therefore additional flow must be redirected.

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



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
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	3,000	0	0	3,000
Water and Sewer Bonds, Series 2010	0	0	0	9,000	0	0	9,000
	0	0	0	12,000	0	0	12,000

Sanitary Sewer

Project Title: NE-NW Reclaimed Pressure Management		Project Status: Approved	Start Date: October 2010
Project #: 00227403	District (s): District #5		End Date: September 2016
Project Location NE-NW Service Area		Family: Reclaimed Water System Improvements	

Project Description and Scope

Modifications to reclaimed pumps and controls at the Greenwood Lakes RIB site.

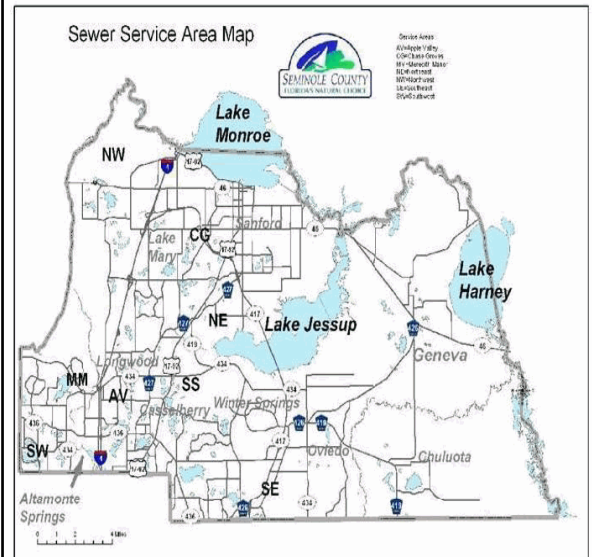
Project Justification

Project is necessary to improve reclaimed service to customers and to sustain system pressures in the Northwest Service Area.

Project Phases

Start	Finish
Oct-10	Sep-16

Construction

**Operating Impact**

Operating impact will be increased for chemical 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	0	150,000	0	150,000
	0	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
Water And Sewer Operating Fund	0	0	0	0	150,000	0	150,000
	0	0	0	0	150,000	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

Project Location

CR-46A and International Parkway

Family: Reclaimed Water System Improvements

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

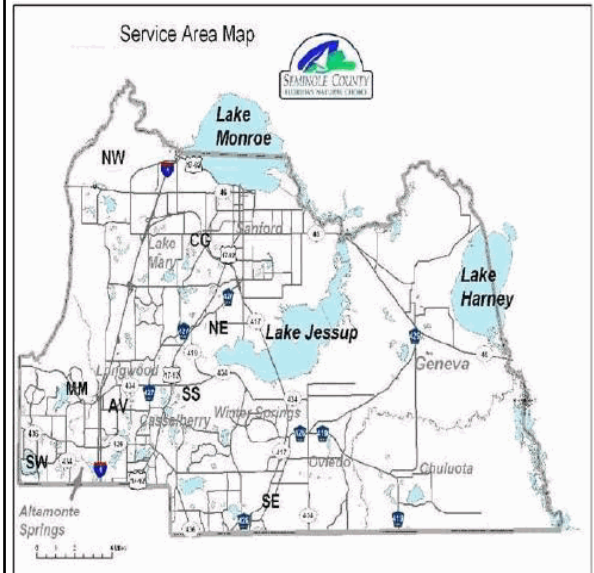
Start	Finish
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Construction

Oct-11 Sep-12

Program management

Oct-11 Sep-12

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
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	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: UTILITIES MASTER PLAN		Project Status: Active	Start Date: April 2005
Project #: 00255201	District (s): Countywide		End Date: October 2012

Project Location

Seminole County Service Area

Family: General System Improvements

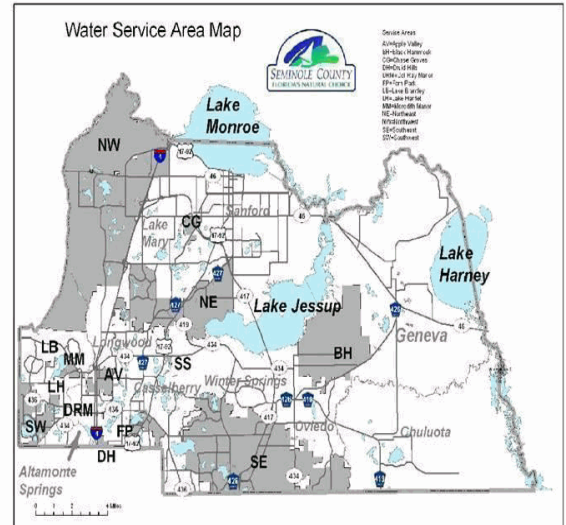
Project Description and Scope

Scope of project is to update the potable water, wastewater and reclaimed water elements of the Utilities Master Plan.

Project Justification

Project is necessary to update existing planning information regarding the County's Utilities through 2025.

Project Phases	Start	Finish
Construction	Apr-05	Oct-12
Program management	Oct-09	Jun-12
Contingency	Nov-10	Jun-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	970,516	163,181	1,477,987	0	0	0	2,448,503
Contingency	0	0	0	150,000	0	0	150,000
Operating / Non-capital	11,515	0	0	0	0	0	11,515
Program management	1,235	25,402	0	0	0	0	1,235
	983,266	188,583	1,477,987	150,000	0	0	2,611,253

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	76,927	520,524	49,500	0	0	570,024
Water and Sewer Bonds, Series 2006	0	25,402	33,323	0	0	0	33,323
Water and Sewer Bonds, Series 2010	0	0	75,000	75,000	0	0	150,000
Water And Sewer Operating Fund	983,266	84,831	822,080	0	0	0	1,805,346
Water Connection Fees	0	1,423	27,060	25,500	0	0	52,560
	983,266	188,583	1,477,987	150,000	0	0	2,611,253



**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>Solid Waste</u>						
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



Solid Waste

Project Title: Citizens' Service Area at Central Transfer Station		Project Status: Active	Start Date: January 2000
Project #: 00137801	District (s): District #2		End Date: September 2012
Project Location Central Transfer Station		Family: Central Transfer Stations Improvements	

Project Description and Scope

Design and construct an area for Seminole County citizens to use at the Seminole County Transfer Station, located at 1950 SR 419 in Longwood. The area will be an elevated unloading area where any Seminole County citizen can dispose of items into a transfer trailer.

Project Justification

This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks. Garbage delivered to the transfer station in small vehicles is currently required to be unloaded on the same tipping floor utilized by the commercial waste collection vehicles, or go to the landfill. Yard waste delivered to the transfer station in small vehicles is required to be unloaded outside of the transfer station in an area with poor drainage. The citizens area will allow the unloading of garbage and yard waste, delivered in small vehicles, under roof, on a tipping floor that is separate from large, commercial vehicles.

Project Phases	Start	Finish
Design	Jan-00	Dec-08
Construction	Jun-10	Sep-12


GATES

Central Transfer Station Citizen Area
CC508310DRR

Image #10111 0046
Date: 11/11/10
888.542.0231

Operating Impact

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 Funding	Total
Construction	116,945	1,465,227	1,790,127	0	0	0	1,907,072
Design	374,569	0	0	0	0	0	374,569
	491,514	1,465,227	1,790,127	0	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 Funding	Total
Solid Waste Fund	491,514	1,465,227	1,790,127	0	0	0	2,281,641
	491,514	1,465,227	1,790,127	0	0	0	2,281,641

Solid Waste

Project Title: Landfill Roadways Repairs		Project Status: Active	Start Date: March 2002
Project #: 00160801	District (s): District #5		End Date: December 2011
<u>Project Location</u>		Family: Resurfacing (ES)	

Osceola Road Landfill

Project Description and Scope

Repair and upgrade of landfill roadways.

Project Justification

Need to repair degraded, undersized roadways. Roadways edges are crumbling with potholes in travel lanes.

Project Phases

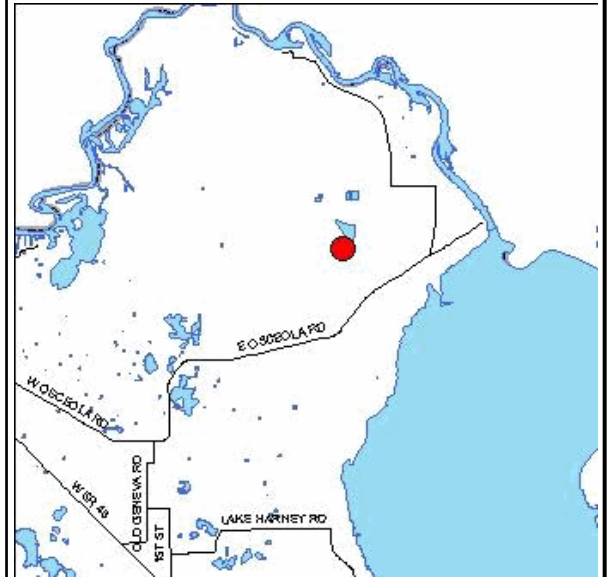
Start	Finish
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Design

Mar-02 Jan-10

Construction

Jul-10 Dec-11



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	1,876	0	872,443	0	0	0	874,319
Design	199,537	0	0	0	0	0	199,537
	201,413	0	872,443	0	0	0	1,073,856
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
Solid Waste Fund	201,413	0	872,443	0	0	0	1,073,856
	201,413	0	872,443	0	0	0	1,073,856

Solid Waste

Project Title: Tipping Floor Resurfacing		Project Status: Active	Start Date: January 2006
Project #: 00201901	District (s): District #2		End Date: September 2016
Project Location		Family: Central Transfer Stations Improvements	

Central Transfer Station**Project Description and Scope**

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

Project Justification

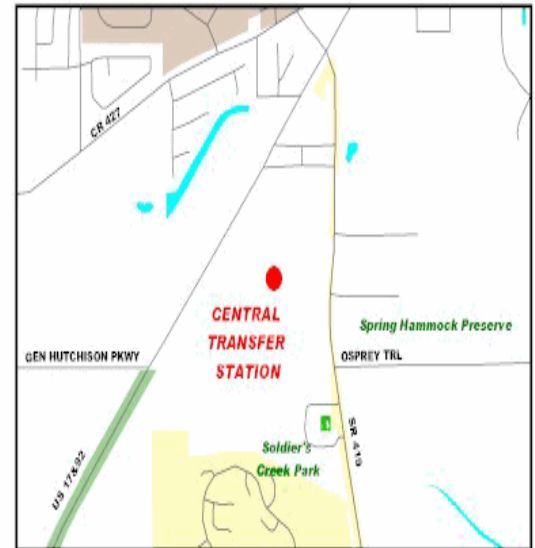
More than 300,000 tons of waste per year moves through the transfer station. The structural concrete is overlain by a sacrificial wear pad that must be refurbished to continue to protect the concrete and embedded rebar. To refurbish the floor, two new term contracts (RFP600992-10/GMG), will be used to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

Project Phases

Start	Finish
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Construction

Jan-06	Sep-16
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**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	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
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
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

Solid Waste

Project Title: Upgraded Prefabricated Hazardous Material		Project Status: Approved	Start Date: October 2013
Project #: 00215801	District (s): District #2	End Date: September 2015	
Project Location Central Transfer Station		Family: No Family	

Project Description and Scope

Replacement of hazardous waste storage lockers. Current lockers at the Transfer Station are corroding. Sanding and refinishing will keep the lockers viable for a few more years. Replacement is planned for Fiscal Year 2014

Project Justification

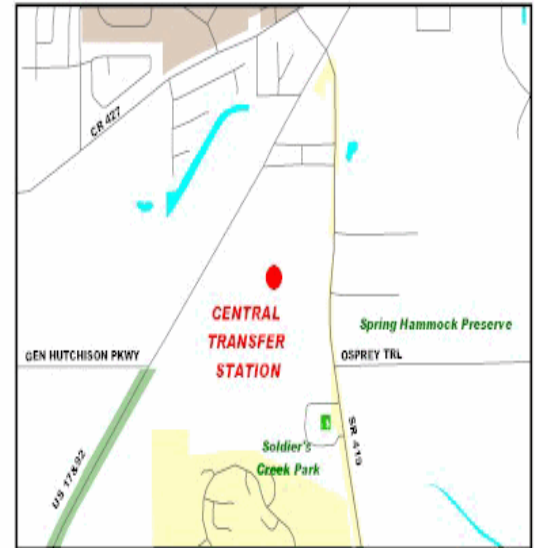
Functioning hazardous waste storage lockers are an essential component of the household hazardous waste program and are necessary for the safety of Division employees, as well as the public that utilize the program.

Project Phases

Start	Finish
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Construction

Oct-13	Sep-15
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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	77,055	0	77,055
	0	0	0	0	77,055	0	77,055
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
Solid Waste Fund	0	0	0	0	77,055	0	77,055
	0	0	0	0	77,055	0	77,055

Solid Waste

Project Title: Osceola Landfill NPDES Permit		Project Status: Approved	Start Date: January 2006
Project #: 00216001	District (s): District #5		End Date: September 2016
Project Location Osceola Road Landfill		Family: Planning and Permitting	

Project Description and Scope

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

Project Justification

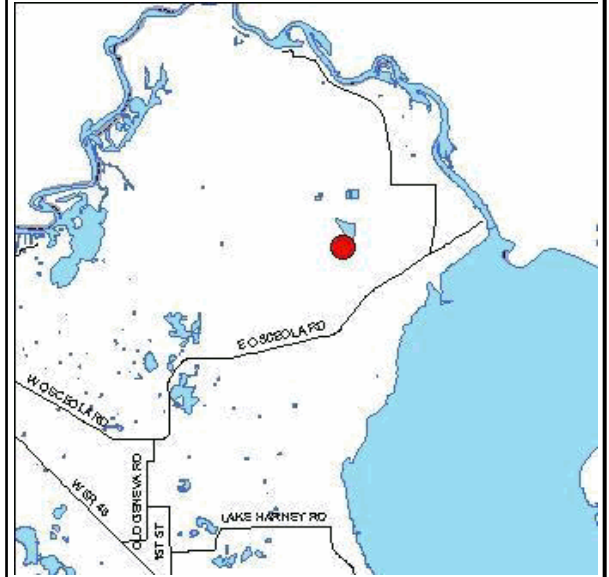
Project complies with federal regulations. All landfills are required to maintain a stormwater pollution prevention plan (SWPPP) and National Pollution Discharge Elimination System Permit.

Project Phases

Start	Finish
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Construction

Jan-06	Sep-16
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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	20,190	0	7,949	0	61,000	0	89,139
	20,190	0	7,949	0	61,000	0	89,139
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
Solid Waste Fund	20,190	0	7,949	0	61,000	0	89,139
	20,190	0	7,949	0	61,000	0	89,139

Solid Waste

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

Central Transfer Station

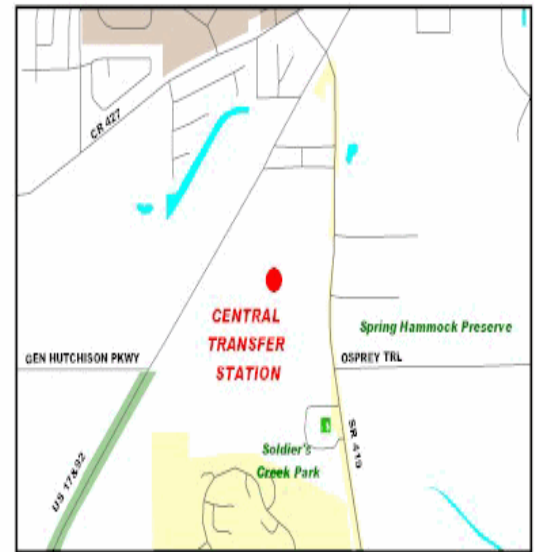
Project Description and Scope

Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit, Engineering work associated with this renewal. The current permit, S059-0024066-004, is due to expire on February 9, 2015

Project Justification

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

Project Phases	Start	Finish
Construction	Feb-14	Sep-15



Project Expenditures	Prior Fiscal Years Expenditures	FY 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	61,000	0	61,000
	0	0	0	0	61,000	0	61,000
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
Solid Waste Fund	0	0	0	0	61,000	0	61,000
	0	0	0	0	61,000	0	61,000

Solid Waste

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

Project Location

Osceola Road Landfill

Family: Scale Management System

Project Description and Scope

New facility with multiple inbound scale lanes is needed. Project will include scalehouse, scales, and automated management system. Project is in conjunction with #1608-01 Landfill Roadways Repairs and Maintenance.

Project Justification

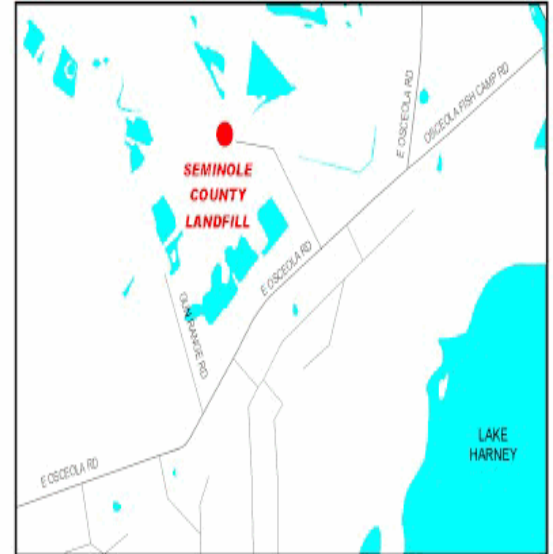
Current facility is undersized for current traffic levels

Project Phases

Start	Finish
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Construction

Dec-06	Sep-12
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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	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 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
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

Solid Waste

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

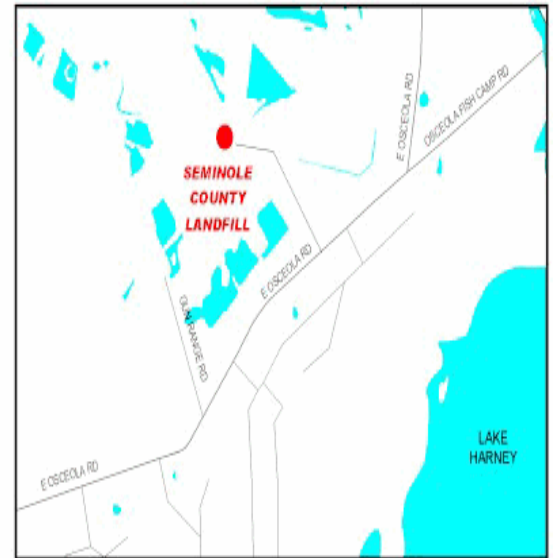
Project Description and Scope

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 the leachate collection and conveyance system.

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	14,755	40,913	44,789	0	250,000	0	309,544
Design	61	0	0	0	0	0	61
	14,816	40,913	44,789	0	250,000	0	309,605
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
Solid Waste Fund	14,816	40,913	44,789	0	250,000	0	309,605
	14,816	40,913	44,789	0	250,000	0	309,605

Solid Waste

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

Osceola Road Landfill

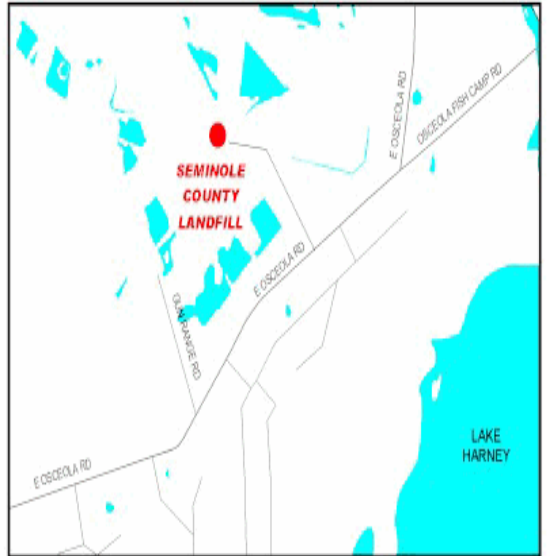
Project Description and Scope

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

Project Justification

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

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



The map shows the location of the Seminole County Landfill, marked with a red dot. The landfill is situated near the intersection of E Osceola Rd and W Alachua Rd. Other nearby roads include E Osceola Rd, Osceola Pkwy, and Camp Rd. Lake Harney is visible to the east of the landfill site.

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	23,370	16,441	17,437	0	45,000	0	85,807
	23,370	16,441	17,437	0	45,000	0	85,807

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
Solid Waste Fund	23,370	16,441	17,437	0	45,000	0	85,807
	23,370	16,441	17,437	0	45,000	0	85,807

Solid Waste

Project Title: Osceola Road Landfill Lift Pump Station Pumps Replacem		Project Status: Active	Start Date: January 2010
Project #: 00244504	District (s): District #5		End Date: August 2012
Project Location		Family: Landfill Environmental Controls	

Osceola Road Landfill

Project Description and Scope

The landfill leachate convenience system contains 3 pump stations with 2 pumps per station. The pumps are projected to reach the end of the useful life cycle in year 2010, requiring replacement.

Project Justification

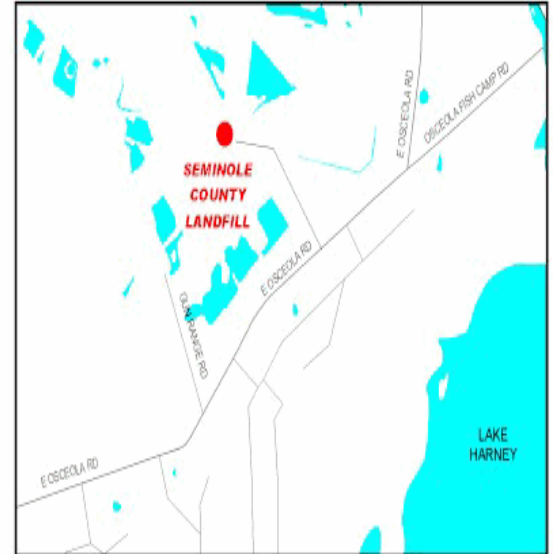
Current landfill lift station pumps are projected to reached the end of their useful life requiring replacement.

Project Phases

Start	Finish
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Construction

Jan-10	Aug-12
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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	31,913	0	21,433	0	0	0	53,346
	31,913	0	21,433	0	0	0	53,346
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
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

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

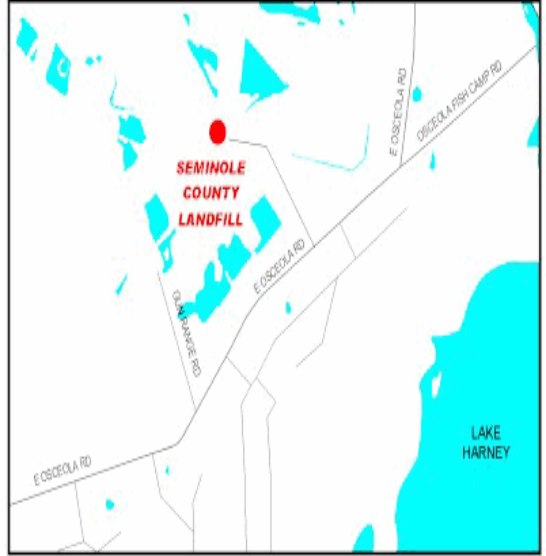
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-15	Sep-17



The map shows the location of the Seminole County Landfill, marked with a red dot. The landfill is situated near the intersection of E Osceola Rd and Osceola Pkwy. Other nearby roads include E Osceola Rd, Osceola Pkwy, and Lake Harney is visible to the east.

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	300,000	0	300,000
	0	0	0	0	300,000	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
Solid Waste Fund	0	0	0	0	300,000	0	300,000
	0	0	0	0	300,000	0	300,000

Solid Waste

Project Title: Transfer Station Refurbishment		Project Status: Active	Start Date: July 2010
Project #: 00244509	District (s): District #2	End Date: September 2013	

Project Location

Central Transfer Station

Family: Central Transfer Stations Improvements

Project Description and Scope

Project addresses refurbishment of features not addressed in other projects. In Fiscal Year 2010, HVAC Controls were replaced and a leachate drainage pipe was replaced. In Fiscal Year 2012, sections of driveway concrete are anticipated to require replacement

Project Justification

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

Project Phases

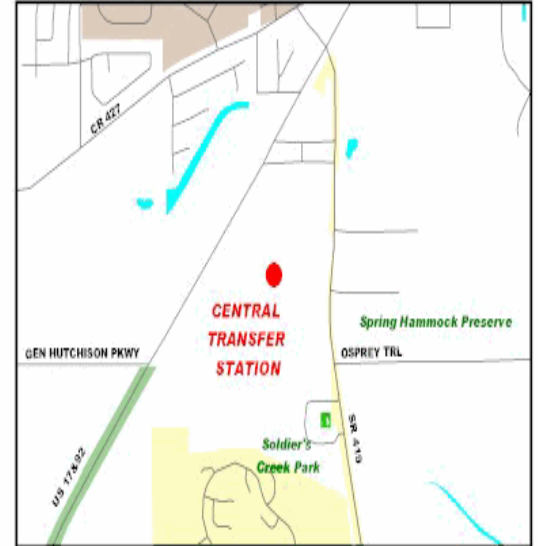
Start	Finish
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Design

Jul-10 Feb-11

Construction

May-11 Sep-13



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	47,436	10,615	300,000	0	100,000	0	447,436
	47,436	10,615	300,000	0	100,000	0	447,436
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
Solid Waste Fund	47,436	10,615	300,000	0	100,000	0	447,436
	47,436	10,615	300,000	0	100,000	0	447,436

Solid Waste

Project Title: Landfill Gas System Expansion		Project Status: Active	Start Date: August 2006
Project #: 00244601	District (s): District #5		End Date: September 2067
Project Location Osceola Road Landfill		Family: Landfill Environmental Controls	

Project Description and Scope

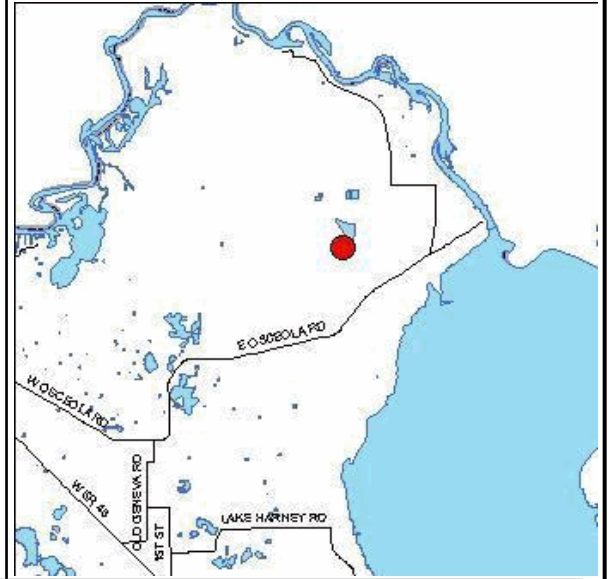
Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit.

Project Justification

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

Project Phases

	Start	Finish
Construction	Aug-06	Sep-67

**Funding Strategy**

This is an ongoing project which receives additional funding \$250,000 on a yearly basis until the Landfill is closed (roughly 14.5M in 2010 dollars). Current projections indicate the landfill will reach completion in 2067. As refurbishment of the system may be required subsequent to closure, a more appropriate project completion date may be 2097. Annual unspent allocations will be used in the subsequent Landfill Gas System Project or returned to fund reserves. It is anticipated these funds will be expended over the life of the project.

Operating Impact

Operating impacts are negligible.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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
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
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

Solid Waste

Project Title: Landfill Title Five Air Permit Renewal		Project Status: Active	Start Date: March 2007
Project #: 00244801	District (s): District #5	End Date: September 2017	
Project Location Osceola Road Landfill		Family: Planning and Permitting	

Project Description and Scope

This project creates an intangible asset. Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations Must be renewed every five years Current permit issued in 2008, renewal applications must be prepared in advance

Project Justification

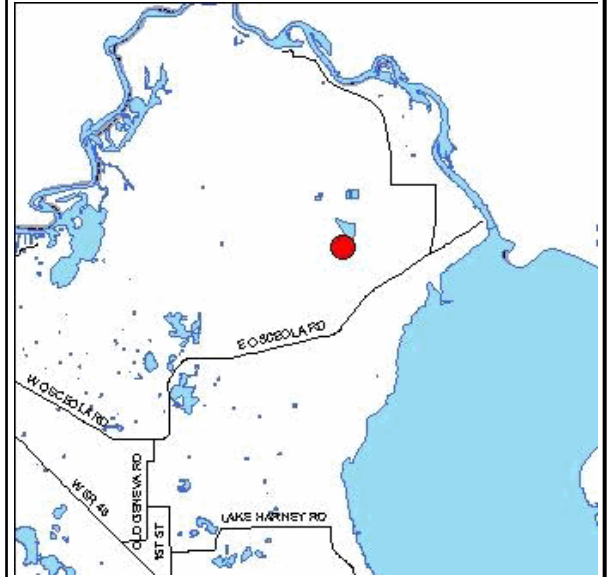
Landfill Title V Air Permit renewal is due 02/28/12. Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations.

Project Phases

Start	Finish
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Construction

Mar-07	Sep-17
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**Operating Impact**

No operational impact 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 Funding	Total
Construction	29,400	193	81,355	0	71,000	0	181,755
	29,400	193	81,355	0	71,000	0	181,755
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
Solid Waste Fund	29,400	193	81,355	0	71,000	0	181,755
	29,400	193	81,355	0	71,000	0	181,755

Solid Waste

Project Title: Landfill Solid Waste Operating Permit - Renewal		Project Status: Active	Start Date: June 2007
Project #: 00245101	District (s): District #5		End Date: September 2013
Project Location Osceola Road Landfill		Family: Planning and Permitting	

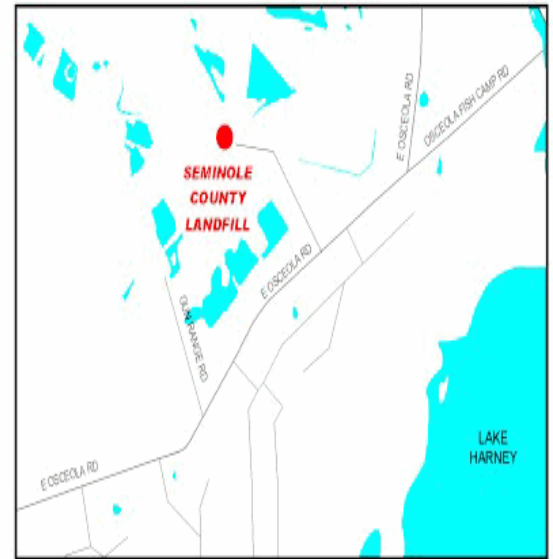
Project Description and Scope

Engineering work associated with the renewal of the Landfill's Florida Department of Environmental Protection (FDEP) Operating Permit and permit modifications may be required during the term of other permit. This project creates an intangible asset.

Project Justification

Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system. May also require interim permit modifications to make operational changes, borrow pit expansions, or changes to environmental systems.

Project Phases	Start	Finish
Construction	Jun-07	Sep-13

**Operating Impact**

No operating impact will be associated with 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	126,001	2,411	124,096	175,000	0	0	425,097
	126,001	2,411	124,096	175,000	0	0	425,097
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
Solid Waste Fund	126,001	2,411	124,096	175,000	0	0	425,097
	126,001	2,411	124,096	175,000	0	0	425,097

Project Title: HVAC - Solid Waste (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273922	District (s): Countywide		End Date:
Project Location		Family: HVAC Capital Maintenance	

Project Description and Scope

Ongoing capital maintenance of Solid Waste buildings HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
Construction		

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	6,850	0	0	6,850
	0	0	0	6,850	0	0	6,850
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
Facilities Maintenance Fund - GF	0	0	0	6,850	0	0	6,850
	0	0	0	6,850	0	0	6,850

Solid Waste

Project Title: Landfill Fuel Island Roof		Project Status: Adopted	Start Date: October 2010
Project #: 00276701	District (s): District #5		End Date: September 2012
Project Location Osceola Landfill		Family: No Family	

Project Description and Scope

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

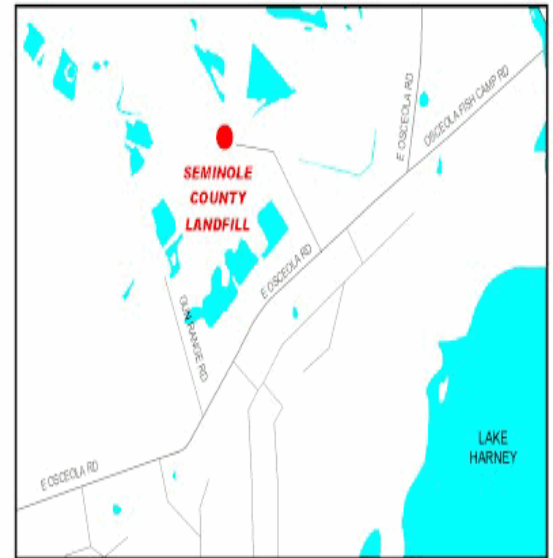
Project Justification

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

Project Phases

Start	Finish
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Construction	Oct-10	Sep-12
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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	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	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Solid Waste Fund	0	0	70,000	0	0	0	70,000
	0	0	70,000	0	0	0	70,000

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	17,445	14,708	609,846	0	0	0	627,291
	17,445	14,708	609,846	0	0	0	627,291
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
Solid Waste Fund	17,445	14,708	609,846	0	0	0	627,291
	17,445	14,708	609,846	0	0	0	627,291

Solid Waste

Project Title: Central Transfer Station-Hoppers Rehabilitation	Project Status: Active	Start Date: February 2010
Project #: 00281401	District (s): District #2	End Date: September 2012

Project Location

Central Transfer Station

Family: Central Transfer Stations Improvements

Project Description and Scope

Design, Engineer, and Construct major hopper rehabilitation on the transfer station tipping floor.

Project Justification

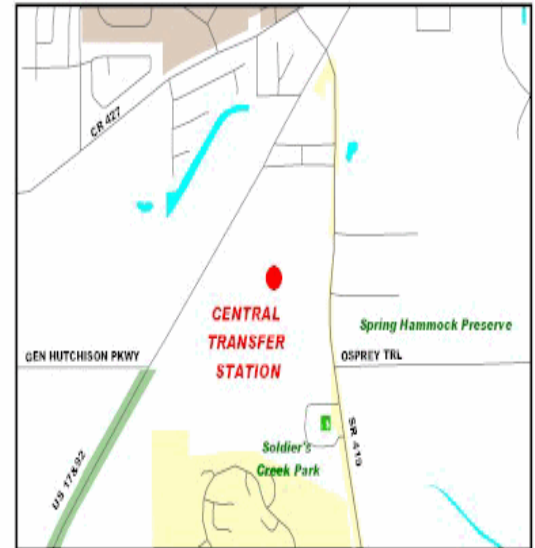
The current hoppers have been significantly damaged by wear and tear of daily operations and are near the end of their useful life. Hopper surfaces needs to be reworked with significant replacement of metal to increase useful life

Project Phases

Start Finish

Construction

Feb-10 Sep-12



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	16,305	43,873	270,717	0	0	0	287,022
Operating / Non-capital	0	441	0	0	0	0	0
	16,305	44,314	270,717	0	0	0	287,022
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
Solid Waste Fund	16,305	44,314	270,717	0	0	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
<u>General Government</u>						
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



General Government

Project Title: Traffic Preemption Devices		Project Status: Active	Start Date: October 2009
Project #: 00012804	District (s): Countywide	End Date: September 2016	
Project Location		Family: No Family	

Roadway intersections throughout 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.

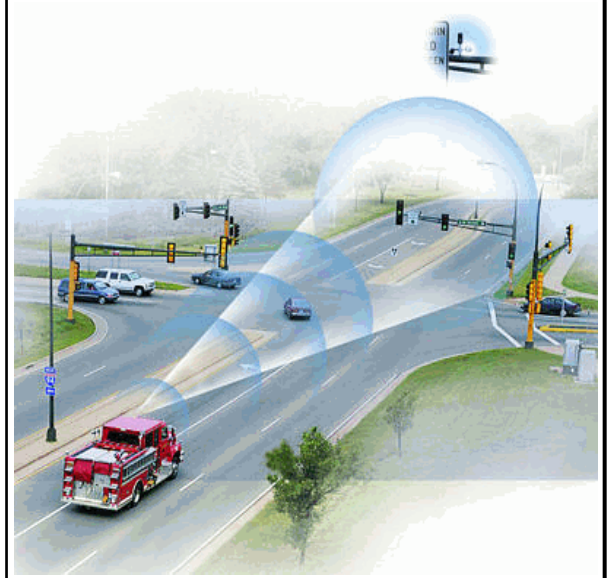
Project Justification

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
Oct-09	Sep-16

General

**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
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/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

General Government

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2012
Project Location Downtown Sanford		Family: No Family	

Project Description and Scope

Renovations include the following: Estimate Judges Secured Parking Lot \$566,166 Roof Replacement \$694,630 HVAC Piping & Cooling Towers \$530,000 Electrical Switch Gear \$40,000 Fountain Removal and Landscape Improvements \$100,000 Main electrical distribution panel \$50,000 [Project managed by Central Services/Construction Management]

Project Justification

This old courthouse needed to be renovated to comply with the Americans with Disabilities Act and to provide additional space to accommodate citizens and employees involved in civil cases. Addition of courtrooms and processing facilities will make the court process more efficient. Improved security will be addressed with new x-ray machines, metal detectors, and secure parking for judges and court staff. The State has required more mediation services to be provided to the citizens. In order to comply, a larger area is needed to accommodate the additional citizens and employees. The Court Facility building could be used by the law library if modifications are made.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-00	Dec-12
Operating / Non-capital	Oct-06	Sep-09
Right Of Way	Oct-09	Sep-10

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	10,989	0	0	0	0	0
Construction	24,995,313	105,961	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	116,950	3,107,000	0	0	0	28,246,769

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
Circuit Civil Mediation	53,190	65,897	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	51,053	2,510,130	0	0	0	27,464,637
Family Mediation	0	0	215,034	0	0	0	215,034
Infrastructure Imp/Capital Projects Fund - GF	132,072	0	0	0	0	0	132,072
	25,139,769	116,950	3,107,000	0	0	0	28,246,769

General Government

Project Title: Renovation to Fire Station 11		Project Status: Active	Start Date: May 2010
Project #: 00189302	District (s): District #3		End Date: July 2012
Project Location 175 Newburyport Avenue, Altamonte Springs		Family: No Family	

Project Description and Scope

Renovation of Fire Station 11 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, repair ceiling grid in bunk area, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building (28 years). Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, repair of ceiling grid system in bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Operating / Non-capital		
Right Of Way		
Capitalized Expenditures		
Design	May-10	Nov-11
Construction	Dec-11	Jul-12


Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,217	0	0	0	0	0
Construction	0	0	186,900	0	0	0	186,900
Operating / Non-capital	4,689	0	20,551	0	0	0	25,240
	4,689	1,217	207,451	0	0	0	212,140

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	4,689	1,217	207,451	0	0	0	212,140
	4,689	1,217	207,451	0	0	0	212,140

General Government	
2017	10.0
2018	10.0
2019	10.0
2020	10.0
2021	10.0
2022	10.0
2023	10.0
2024	10.0
2025	10.0
2026	10.0
2027	10.0
2028	10.0
2029	10.0
2030	10.0

Project Title: Renovation to Fire Station 16 (Sabal Point)		Project Status: Adopted	Start Date: October 2011
Project #: 00189304	District (s): District #1		End Date: September 2012
Project Location		Family: No Family	

Weikiva Springs Road, Longwood

<u>Project Description and Scope</u>
Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a shelter for the woods truck . [Project managed by Central Services/Construction Management]

Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current Americans with Disabilities Act (ADA) and gender requirements. Renovation also to include the addition of a shelter for the woods truck . [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection. Currently, the woods truck assigned to this station is stored outside, the provision of shelter will extend the life of the vehicle as well and save long-term maintenance and re-stripping costs.

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection. Currently, the woods truck assigned to this station is stored outside, the provision of shelter will extend the life of the vehicle as well and save long-term maintenance and re-stripping costs.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

Project Phases	Start	Finish
Construction	Oct-11	Sep-12

Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal		FY 2010/11	FY 2010/11	FY 2012	FY 2013-2016	
	Years		FY 2010/11	Amended	Requested	Requested	Future
	Expenditures	Actuals	YTD	Budget	Budget	Budget	Funding
							Total
Construction	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000
Project Funding			FY 2010/11	FY 2012	FY 2013-2016		
	Funding to	FY 2010/11	Amended	Requested	Requested	Future	Total
	Date	Actuals	Budget	Budget	Budget	Funding	
Fire Protection Fund	0	0	0	200,000	0	0	200,000
	0	0	0	200,000	0	0	200,000

General Government

Project Title: Renovation to Fire Station 43 (Chuluota)		Project Status: Approved	Start Date: October 2012
Project #: 00189306	District (s): District #1		End Date: March 2014
Project Location 110 W. 7th St. Chuluota		Family: No Family	

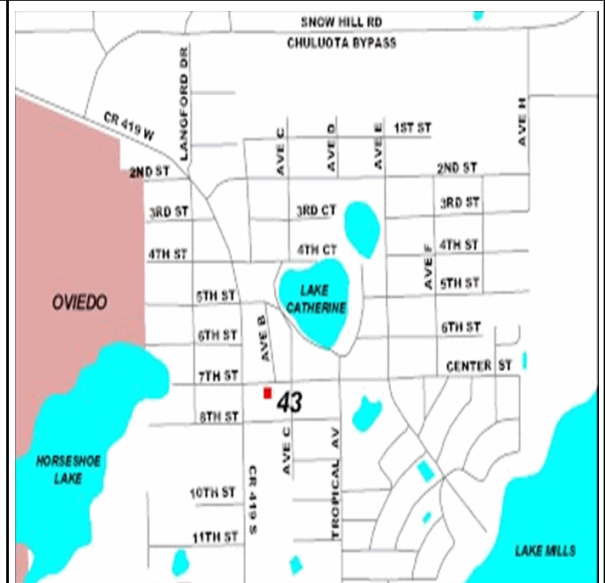
Project Description and Scope

Renovation of Fire Station 43 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, EMS storage, Shelters for woods truck, ATV and bike team equipment, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

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

**Operating Impact**

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal 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	200,000	0	200,000
	0	0	0	0	200,000	0	200,000
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
Fire Protection Fund	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

General Government

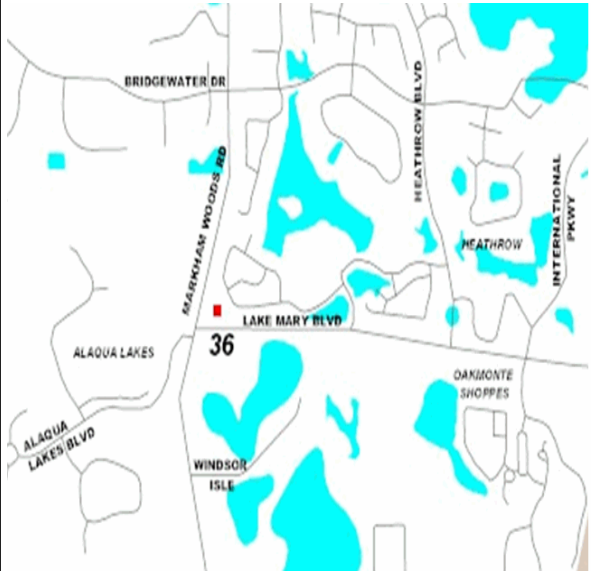
Project Title: Renovation to Fire Station 36 (Heathrow)		Project Status: Approved	Start Date: November 2014
Project #: 00189307	District (s): District #1		End Date: June 2016
Project Location 6200 Lake Mary Blvd, Lake Mary, FL		Family: No Family	

Project Description and Scope

Renovation of Fire Station 36 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish	
Design	Nov-14	Aug-15	
Construction	Sep-15	Jun-16	

Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal Years Expenditures	FY 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	250,000	0	250,000
	0	0	0	0	250,000	0	250,000
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
Fire Protection Fund	0	0	0	0	250,000	0	250,000
	0	0	0	0	250,000	0	250,000

General Government

Project Title: Renovation of Fire Station 24 (Winter Springs)		Project Status: Proposed	Start Date: October 2013
Project #: 00189311	District (s): District #2		End Date: June 2015
Project Location 102 Moss Road, Winter Springs		Family: No Family	

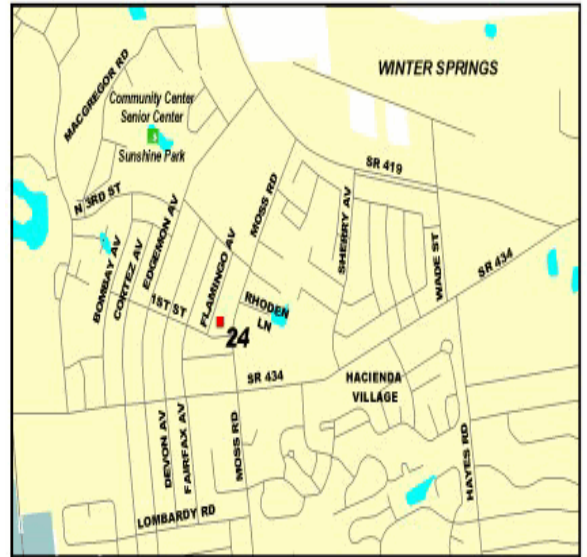
Project Description and Scope

Renovation of Fire Station 24 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, kitchen appliances, and remodel of locker and office space. [Project managed by Central Services/Construction Management]

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building. Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Oct-13	Mar-14
Construction	Mar-14	Jun-15

**Operating Impact**

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal 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	240,000	0	240,000
	0	0	0	0	240,000	0	240,000
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
Fire Protection Fund	0	0	0	0	240,000	0	240,000
	0	0	0	0	240,000	0	240,000

General Government

Project Title: Fire Station 39 - Yankee Lake		Project Status: Approved	Start Date: October 2019
Project #: 00225001	District (s): District #5	End Date: April 2021	
Project Location		Family: No Family	

Fire Station 39 - Yankee Lake

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 39 in the northwest area of the county, near Yankee Lake. This station will be a three bay facility and will be designed to provide an increase in housing for anticipated growth. [Project managed by Central Services/Construction Management]

Project Justification

Fire Station 39 will enhance the County's ability to provide an appropriate level of fire/rescue services to Yankee Lake area and surrounding areas. This additional fire station will allow the County to maintain a five-minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Service Organization's (ISO) fire insurance rating.

Project Phases	Start	Finish
Design	Oct-19	May-20
Construction	Jun-20	Apr-21

**Funding Strategy**

Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility, this will be determined based on the conclusion of engineering and feasibility analysis. The use of county owned property will result in significant savings.

Operating Impact

This station will require a tower truck, fire engine, rescue unit and ancillary equipment at a cost of approximately \$1.9M. This station will also require 22 new positions for a cost of approximately \$1.5M per year.

Data will be collected and analyzed to determine the feasibility of utilizing existing personnel and equipment from Fire Station # 34

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	0	2,500,000	2,500,000
Design	0	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	0	4,500,000	4,500,000
Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

General Government

Project Title: Land Acquisition		Project Status: Active	Start Date: October 2005
Project #: 00243101	District (s): District #2	End Date: December 2012	
<u>Project Location</u>		Family: No Family	

Countywide

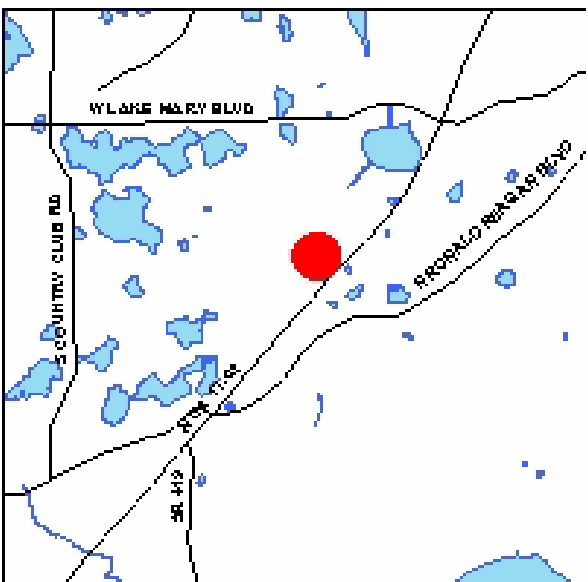
Project Description and Scope

Purchase of land to be used for expansion/relocation of county facilities. Public/Private Partnership - start January 2007 Purchase Auto World - September 2007 Site analysis of various properties is currently ongoing. [Project managed by Central Services/Construction Management]

Project Justification

This project will assist in meeting the future facility needs of Seminole County.

Project Phases	Start	Finish
Operating / Non-capital		
Right Of Way	Oct-05	Dec-12


Funding Strategy

Land was purchased in October 2005 for approximately \$1.7 million, from remaining proceeds of the 2001 Sales Tax Revenue Bonds.

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
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

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
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	97,671	0	0	0	0	0	97,671
	7,497,662	11,550	6,343,884	0	0	0	13,841,546

General Government	
2017	10.0
2018	10.0
2019	10.0
2020	10.0
2021	10.0
2022	10.0
2023	10.0
2024	10.0
2025	10.0
2026	10.0
2027	10.0
2028	10.0
2029	10.0
2030	10.0

Project Title: Communication Tower Replacements		Project Status: Active	Start Date: October 2008
Project #: 00249201	District (s): Countywide		End Date: September 2016
Project Location		Family: Communication Tower Replacements	

Project Location:
Various Sites Across County

Project Description and Scope

The project scope consists of replacing 4 and rebuilding/strengthening of 5 existing Public Safety communications towers. The existing towers identified for rebuilding have reached loading capacity with the existing antenna/microwave antenna array and do not offer the opportunity for additional antennas to meet Public Safety needs or potential co-locators.

Project Justification

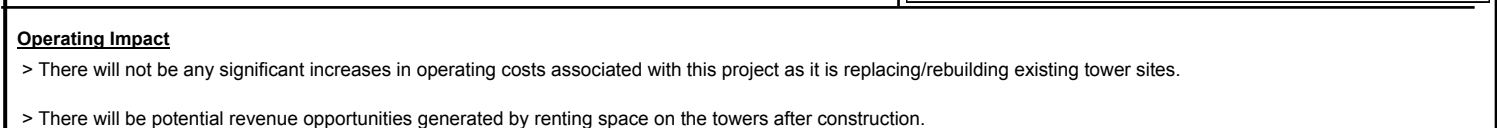
The communication towers are essential to two way radio communications county wide, for law enforcement (SO) municipal police, fire, and governmental services. The towers were built in late 1980's and have reached the projected end of life for this product. The towers relate directly to the public safety services provided daily to the citizens through emergency and non emergency communications via two way radio communications. The towers provide the infrastructure for the radio communications to function.

Project Phases	Start	Finish
Design	Oct-08	Jan-11
Construction	Feb-11	Sep-16

Below is a list of the tower sites to be replaced/rebuilt:

- Yankee Lake Tower - Replacement
- Landfill Tower - Replacement
- Chuluota Tower - Replacement
- Geneva Towers - Replacement
- Altamonte Springs Tower - Rebuild
- Dike Rd. Tower - Rebuild
- Five Points Tower - Rebuild
- **Oviedo Tower - Rebuild
- Sabal Point Tower - Rebuild

**not a county owned site



- > There will not be any significant increases in operating costs associated with this project as it is replacing/rebuilding existing tower sites.
- > There will be potential revenue opportunities generated by renting space on the towers after construction.

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

General Government

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road Area		Project Status: On Hold	Start Date: October 2009
Project #: 00249501	District (s): District #4	End Date: October 2018	
Project Location		Family: No Family	

Lake Emma Road/Longwood Hills Road Area

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 19 near the corner of Lake Emma and Longwood Hills Road. [Project managed by Central Services/Construction Management]

Project Justification

Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to the Lake Emma and Longwood Hills area. This additional fire station will allow the County to maintain a five minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Services Organization (ISO) fire insurance rating.

Project Phases

Start	Finish
N/A	
Historical Costs - Interfund / Interdepartmental Transfer for Land Purchase -- A 1.45 acre parcel of land located at the Northwest Corner of Lake Emma and Longwood Hills Road was acquired from the Public Works Department in April 2010 for \$204,665 (\$3.24 per square foot).	
Budgeted Costs - Reserves	
Operating / Non-capital	
Capitalized Expenditures	
Design	Oct-09 Dec-11
Construction	Oct-16 Oct-18

N/A

Historical Costs - Interfund / Interdepartmental Transfer for Land Purchase -- A 1.45 acre parcel of land located at the Northwest Corner of Lake Emma and Longwood Hills Road was acquired from the Public Works Department in April 2010 for \$204,665 (\$3.24 per square foot).

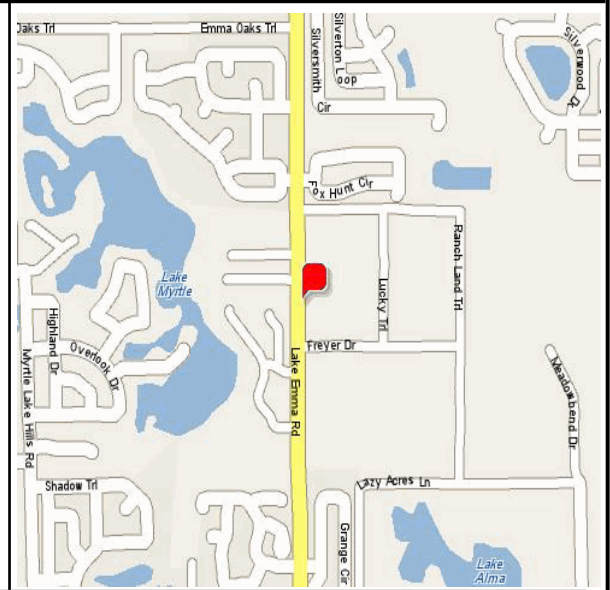
Budgeted Costs - Reserves

Operating / Non-capital**Capitalized Expenditures****Design**

Oct-09 Dec-11

Construction

Oct-16 Oct-18

**Funding Strategy**

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

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	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
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	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

General Government

Project Title: Fire Station 29 - Aloma Avenue		Project Status: On Hold	Start Date: October 2008
Project #: 00258001	District (s): District #1	End Date: August 2017	
Project Location		Family: No Family	

The corner of SR 426 and Via Loma Dr

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr. [Project managed by Central Services/Construction Management]

Project Justification

Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.

Project Phases

Start	Finish
Oct-08	Apr-09
Jul-09	Jun-11
Oct-15	Aug-17

N/A

Reserves

Operating / Non-capital

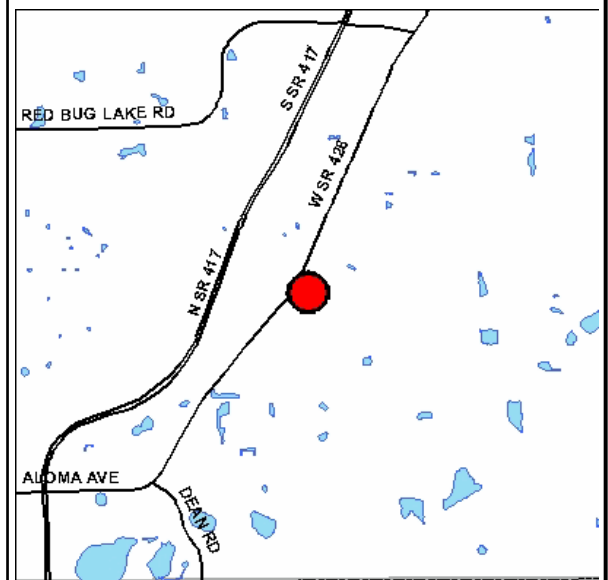
Capitalized Expenditures

Right Of Way

Land Acquisition

Design

Construction

**Funding Strategy**

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

Operating Impact

24 new positions will be necessary to staff this station at an estimated annual cost of \$1.6M.

This station also requires a fire engine, transport vehicle, and ancillary equipment which was included as part of the FY07/08 and FY08/09 budget. These items were procured at an estimated cost of \$800K.

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	3,011	0	0	0	0	0
Construction	157,568	-650	2,345,653	0	0	0	2,503,221
N/A	0	0	0	4,135,576	0	0	4,135,576
Operating / Non-capital	28,633	0	26,341	0	0	0	54,974
Right Of Way	1,481,274	0	1,765,506	0	0	0	3,246,780
	1,667,475	2,361	4,137,500	4,135,576	0	0	9,940,551
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
Fire Protection Fund	1,510,392	3,011	1,850,343	1,848,419	0	0	5,209,154
Fire/Rescue-Impact Fee	157,083	-650	2,287,157	2,287,157	0	0	4,731,397
	1,667,475	2,361	4,137,500	4,135,576	0	0	9,940,551

General Government

Project Title: Juvenile Detention Center Improvements		Project Status: Active	Start Date: August 2011
Project #: 00273502	District (s): Countywide		End Date: March 2012
Project Location 200 Bush Blvd. Sanford, FL 32773		Family: No Family	

Project Description and Scope

Interior and exterior improvements, including furniture, fixtures and equipment.

Project Justification

Due to the fiscal year 2011-2012 Legislative budget reduction mandates, the Department of Juvenile Justice has closed the Seminole Juvenile Detention Center. On June 14, 2011, the Board of County Commissioners approved the Sheriff's Office to proceed with assuming the responsibilities for the operation of the Seminole County juvenile Detention Center. The Board of County Commissioners also approved the Sheriff's Office to be responsible for the procurement process for renovations, furniture, fixtures and equipment (FFE).

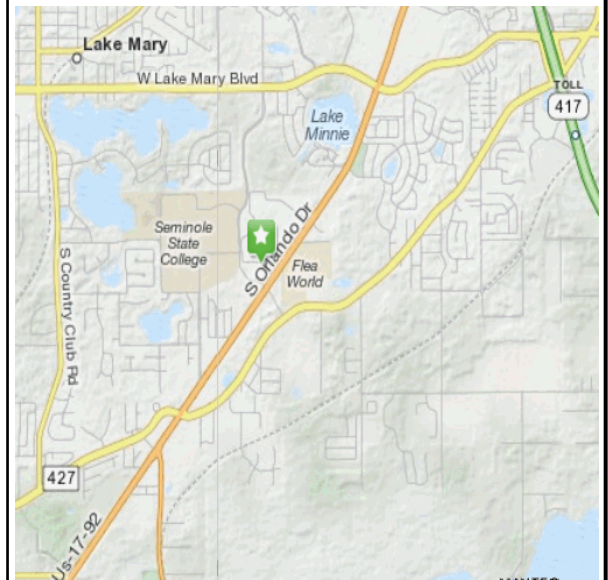
Project Phases

Start	Finish
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Construction

Includes Design

Aug-11	Mar-12
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**Funding Strategy**

The operating impact of the Sheriff's Office assuming responsibilities for the operation of the Seminole County Juvenile Detention Center will include 37 new positions and a Fiscal Year 2011/12 operational budget of approximately \$1.8M. This is approximately a \$1.4M savings from Fiscal Year 2009/10 payments to the Department of Juvenile Justice, and \$700k savings from the Fiscal Year 2010/11 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	80,196	722,000	0	0	0	722,000
	0	80,196	722,000	0	0	0	722,000
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
Jail Project/2005	0	80,196	722,000	0	0	0	722,000
	0	80,196	722,000	0	0	0	722,000

General Government

Project Title: Roof Replacement - Public Safety Building		Project Status: Active	Start Date: July 2010
Project #: 00273912	District (s):	End Date: April 2012	
Project Location		Family: No Family	

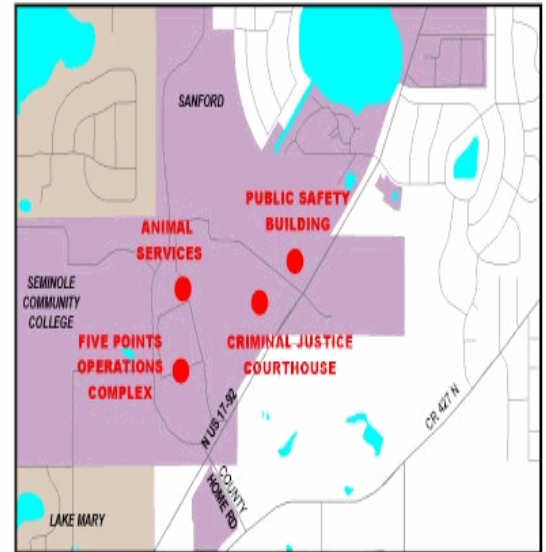
Public Safety Building**Project Description and Scope**

Replacement of the Public Safety Building roof, which is 52,766 square feet and consists of a modified bitumen membrane with cap sheet and a granule surface. Existing roof to be replaced with an energy efficient system funded by ARRA/Energy Efficiency and Conservation Block Grant funds. [Project managed by Central Services/Construction Management].

Project Justification

The current roof is severely weathered with extensive blistering and ponding water. Repairing the roof system will include removal and replacement of all blistered material with new cap sheet set in mastic. Further deterioration of the roof system could result in water intrusion, which would be extremely costly.

Project Phases	Start	Finish
Operating / Non-capital		
Design	Jul-10	Apr-11
Construction	May-11	Apr-12



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	1,184,767	0	0	0	1,184,767
Operating / Non-capital	0	72,811	103,060	0	0	0	103,060
	0	72,811	1,287,827	0	0	0	1,287,827
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 - Energy & Conservation Grant 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

General Government

Project Title: Chiller Replacement - Public Safety Building		Project Status: Active	Start Date: October 2010
Project #: 00273913	District (s): District #5	End Date: December 2012	
Project Location 150 Bush Blvd.		Family: No Family	

Project Description and Scope

Design and install two (2) 300-ton air cooled chillers that will provide chilled water to the building's air conditioning system. The contractor will replace 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
Design	Oct-10 Apr-11
Construction	May-11 Dec-12



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	0	0	0	436,000
	0	318,207	436,000	0	0	0	436,000
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
Facilities Maintenance Fund - GF	0	318,207	436,000	0	0	0	436,000
	0	318,207	436,000	0	0	0	436,000

General Government

Project Title: HVAC - General Government (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273920	District (s): Countywide		End Date:

Project Location

Family: HVAC Capital Maintenance

Project Description and Scope

Ongoing capital maintenance of General Government building HVAC systems. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project Phases	Start	Finish
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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	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 2013-2016 Requested Budget	Future Funding	Total
Facilities Maintenance Fund - GF	0	0	0	41,900	0	0	41,900
	0	0	0	41,900	0	0	41,900

General Government

Project Title: Roof Capital Maintenance - General Government (Ongoing)		Project Status: Proposed	Start Date:
Project #: 00273930	District (s): Countywide		End Date:
<u>Project Location</u>		Family: Roof Capital Maintenance	

Project Description and Scope

Ongoing capital maintenance of General Government building roofs. The workplan may be changed to accommodate unforeseen damage to facilities.

Project Justification

County buildings require ongoing capital maintenance to maintain useful life.

Project Phases

Start	Finish
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Construction	
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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	0	0	174,090
	0	0	35,400	138,690	0	0	174,090
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
Facilities Maintenance Fund - GF	0	0	35,400	138,690	0	0	174,090
	0	0	35,400	138,690	0	0	174,090

General Government

Project Title: Fire Station 23 - Relocation		Project Status: Approved	Start Date: October 2020
Project #: 00274301	District (s): District #1		End Date: September 2022
Project Location		Family: No Family	

1 Mile west of 4810 Howell Branch Road

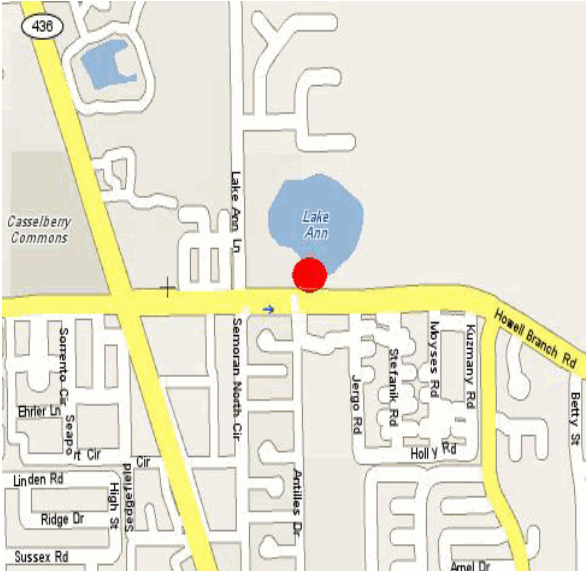
Project Description and Scope

Geographical relocation of Fire Station 23 to maintain a five minute, or less, response time to emergency service calls to the subject area. [Project managed by Central Services/Construction Management]

Project Justification

Fire station 23 is the oldest fire station facility and does not have adequate space to accommodate fire crews and associated apparatus. Current property is not suitable for rebuilding the needed facility. The new design will meet American Disabilities Act (ADA) requirements and provide additional storage space. It will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives. The relocation of the station will help to maintain a five minute, or less, response time to emergency service calls and should adequately handle future growth in the area.

Project Phases	Start	Finish
Right Of Way	Oct-20	Sep-22
Construction	Oct-20	Sep-22


Operating Impact

This station will utilize Fire Station 23's existing personnel and equipment.

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	0	2,500,000	2,500,000
Right Of Way	0	0	0	0	0	2,000,000	2,000,000
	0	0	0	0	0	4,500,000	4,500,000

Project Funding	Funding to Date	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total

General Government

Project Title: Fire Station 26 - Generator Replacement		Project Status: Active	Start Date: April 2010
Project #: 00277902	District (s): District #1		End Date: December 2011
Project Location 850 Northern Way Winter Springs, FL		Family: No Family	

Project Description and Scope

Remove and replace the existing non-operational standby generator with a surplus 60 Kw generator currently being stored at the Fire Training Center. The project also entails the installation of a new transfer switch. [Project managed by Central Services/Construction Management]

Project Justification

This project will replace the emergency standby generator for Fire Station 26 in Winter Springs. The generator that was in place has been determined by Fleet Services as unrepairable. The emergency generator will provide for 24 hour backup power generation in order to provide for 24 hour operation of the Fire Station, and maintaining response readiness.

Project Phases	Start	Finish
Design	Apr-10	Jul-10
Construction	Aug-10	Dec-11

**Operating Impact**

Future operating expenses would include proactive maintenance, and fuel costs for the standby generator.

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	6,333	22,348	58,667	0	0	0	65,000
	6,333	22,348	58,667	0	0	0	65,000
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
Fire Protection Fund	6,333	22,348	58,667	0	0	0	65,000
	6,333	22,348	58,667	0	0	0	65,000

General Government

Project Title: UHF/VHF Narrowbanding		Project Status: Adopted	Start Date: June 2011
Project #: 00280502	District (s): Countywide		End Date: January 2013
<u>Project Location</u>		Family: No Family	

Project Description and Scope

Reprogramming of base stations and the replacement of mobile radios and hand held units. The Federal Communications Commission (FCC) has mandated that all Public Safety, and State and Local Government VHF (150 174 MHz) and UHF (421 512 MHz) radio system licensees convert from what has been known as "wide band" (25 KHz) operation to "narrow band" (12.5 KHz or equivalent) operation by January 1, 2013.

Project Justification

Public Safety Pool licensee's conversion deadline has been changed to January 1, 2013. After this date, all systems must have converted either to 12.5 kHz bandwidth or to a technology that provides one voice channel per 12.5 kHz or operates at a data rate 4800 bps per 6.25 kHz of bandwidth.

Project Phases	Start	Finish
General	Jun-11	Jan-13



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	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	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
General Fund	0	0	150,000	0	0	0	150,000
	0	0	150,000	0	0	0	150,000

General Government

Project Title: Radio System - P25 Digital Upgrade		Project Status: Approved	Start Date: November 2011
Project #: 00281501	District (s): Countywide		End Date: March 2015
Project Location		Family: Radio System Upgrades	

Countywide

Project Description and Scope

Migration from our current analog 800Mhz radio system to a digital platform. The 800Mhz radio system used by Seminole County has reached the end of projected life cycle and replacement parts from the existing manufacturer will no longer be available forcing the county to the secondary market for repair items. This is the critical infrastructure component of the countywide communication system. This project will consist of the replacement of numerous base stations at each tower site, controllers, microwave platform, dispatch software to work within the new system.

Project Justification

The goal is to maintain a reliable and stable communication platform for all first responder agencies and local governments. To move away from an analog system at the end of its life cycle and to a digital format that meets current industry standards and provides reliable communications countywide.

Project Phases	Start	Finish
General	Nov-11	Mar-15
This project will be initiated in 3 phases with the following estimated costs and tentative time-lines:		
Phase 1 - (10/25/2011 -10/1/2013 : convert 10 Channels, radios and system infrastructure)		
Phase 2 - (1/2/2013 - 6/21/2013 : convert remaining 8 Channels and radios & SCADA)		
Phase 3 - (7/1/2014 - 3/1/2015 : upgrade Dispatch Consoles)		

**Funding Strategy**

At the Board's discretion, a subsequent reimbursement through financing may occur as established and approved via an enacted Funding Reimbursement Resolution.

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
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 Government

Project Title: Way Finding Sign Project		Project Status: On Hold	Start Date: July 2012
Project #: 00282701	District (s): Countywide		End Date: January 2013
Project Location		Family: No Family	

US 17/92 CRA Corridor

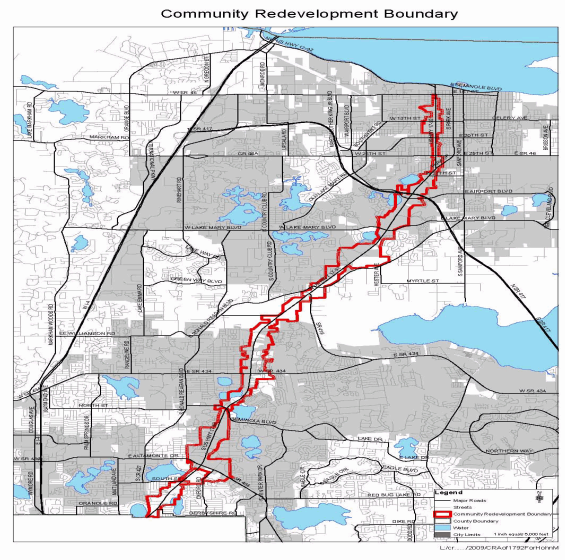
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Jul-12	Jan-13

**Funding Strategy**

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2010/11 Actuals YTD	FY 2010/11 Amended Budget	FY 2012 Requested Budget	FY 2013-2016 Requested Budget	Future Funding	Total
Construction	0	0	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360
Project Funding	Funding to Date	FY 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	127,360	0	0	0	127,360
	0	0	127,360	0	0	0	127,360

General Government

Project Title: Fire Station Wind Retrofit		Project Status: Active	Start Date: March 2010
Project #: 01785020	District (s): Countywide		End Date: January 2012
Project Location		Family: No Family	

Various Fire Stations**Project Description and Scope**

The project will consist of purchasing and installing Florida Certified Large Missile Impact hurricane barriers on the following seven (7) fire stations (see Construction Phase below) (The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.) [Project managed by Central Services/Construction Management]

Project Justification

The project is intended to decrease the vulnerability of the building(s) to property losses and reduce and/or mitigate the damage that might otherwise occur during or after a natural or man-made disaster.

Project Phases

Start	Finish
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Construction

Mar-10	Jan-12
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Hurricane barriers will be installed on the following on seven (7) fire stations:

- Station #12 – 325 Douglas Ave., Altamonte Springs
- Station #14 – 600 Hattaway Dr., Altamonte Springs
- Station #16 – 930 Wekiva Springs Rd., Longwood
- Station #22 – 7122 US 17-92, Fern Park
- Station #23 – 4810 Howell Branch Rd., Winter Park
- Station #27 – 5280 Red Bug Rd., Casselberry
- Station #34 – 4905 West SR 46, Sanford

(The request for funding to purchase and install window shuttering for stations 35, 36, 41,42, and 43 remains pending the availability additional grant funding.)

**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	0	0	0	377,355
	0	188,862	377,355	0	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	0	0	0	94,339
Public Safety Grants (Federal)	0	141,647	283,016	0	0	0	283,016
	0	188,862	377,355	0	0	0	377,355



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

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

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

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

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

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

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

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

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

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

ARRA – American Recovery and Reinvestment Act.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHARGES FOR SERVICES - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

CIP – Capital Improvement Program.

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CULTURE AND RECREATION - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT PER CAPITA - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DIVISION – A basic organizational unit of the County which is functionally unique in its service delivery.

ECONOMIC ENVIRONMENT - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EPA – Environmental Protection Agency.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

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.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GOB – General Obligation Bond.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

HUMAN SERVICES - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

IMPACT FEES - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INFRASTRUCTURE SALES TAX - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICE - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

LWCG – Land and Water Conservation Grant.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

MILLAGE RATE - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

NEW PROJECT - A capital project that has not been previously approved by the BOCC.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHYSICAL ENVIRONMENT - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

PROGRAM - A set of activities with a common goal that is accomplished through a plan of action aimed at accomplishing a clear objective, with details on what work is to be done, by whom, when, and what means or resources will be used.

PROJECT COMPLETION DATE - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

PROJECT DESCRIPTION - Brief explanation of each project's purpose and work scope.

PROPERTY APPRAISER - The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX - Refer to definition for ad valorem tax.

PROPOSED MILLAGE - The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PSAP - Public Safety Answering Point.

PUBLIC SAFETY - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

REAL PROPERTY - Land and the buildings and other structures attached to it that is taxable under state law.

REASSESSMENT - The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

RESERVE - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

RESERVES AND REFUNDS- Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE - Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

REVENUE BONDS - Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE - A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of inflation or rising property values, the roll-back rate will be lower than the previous year's tax rate.

SER – South-East Regional.

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STATE SHARED REVENUE - Revenues assessed and collected by the State of Florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

TRANSFERS - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

TRANSPORTATION - Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

UNDERLYING BOND RATING - Published assessment of a particular debt issue's credit quality absent credit enhancement.

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

USER FEES – The fees charged for direct receipt of public services.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

WTP – Water Treatment Plant.

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