

AN ORDINANCE ADOPTING THE 2021 CAPITAL IMPROVEMENTS PROJECT SCHEDULE ANNUAL UPDATE; PROVIDING FOR LEGISLATIVE FINDINGS; PROVIDING FOR SEVERABILITY; PROVIDING FOR EXCLUSION FROM CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177(3)(a), Florida Statutes (2020), requires that a local government Comprehensive Plan shall contain a Capital Improvements Element designed to consider the need for, and location of, public facilities in order to encourage the efficient use of such facilities; and

WHEREAS, Section 163.3177(3)(b), Florida Statutes (2020) requires that local governments review the Capital Improvements Element on an annual basis, and provides that modifications to update the five-year capital improvements schedule may be accomplished by ordinance and not be deemed to be an amendment to the Comprehensive Plan; and

WHEREAS, “capital improvement” generally means physical assets constructed or purchased to provide, improve, or replace a public facility, typically large scale, high in cost, generally nonrecurring, and may require multi-year financing; and

WHEREAS, Section 163.3177(3)(a)3, Florida Statutes (2020), requires projects necessary to achieve and maintain the adopted levels of service for the five-year planning period be included in the capital improvements schedule of the Comprehensive Plan; and

WHEREAS, review by the Seminole County Land Planning Agency is not required for a Capital Improvements Project Schedule Annual Update, which is not an amendment to the Comprehensive Plan; and

WHEREAS, the Board of County Commissioners held a public hearing on November 10, 2020 with all the required public notice, for the purpose of hearing and considering comments of the general public and other jurisdictions prior to final action on the Capital Improvements Project Schedule Annual Update set forth herein; and

WHEREAS, the Seminole County Home Rule Charter requires that an Economic Impact Statement be prepared to address the potential fiscal impacts and economic costs of the Capital Improvements Project Schedule Annual Update enacted by this Ordinance

upon the public and taxpayers of Seminole County and such Economic Impact Statement has been prepared and has been made available for public review and copying prior to the enactment of this Ordinance in accordance with the provisions of the Seminole County Home Rule Charter.

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

Section 1. Recitals/Legislative findings:

The above recitals are true and correct and include legislative findings which are a material part of this Ordinance.

Section 2. Amendment to the Capital Improvements Schedule:

The Capital Improvements Project Schedule Annual Update is hereby adopted as set forth in Exhibit A, attached to this Ordinance and incorporated by this reference.

Section 3. Severability:

If any provision of this Ordinance or the application 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 Ordinance which can be given effect without the invalid provision or application and, to this end, the provisions of this Ordinance are declared severable.

Section 4. Exclusion from County Code/Codification:

(a) It is the intent of the Board of County Commissioners that the provisions of this Ordinance will not be codified into the Seminole County Code, but that the Code Codifier will have liberal authority to codify this Ordinance as a separate document in accordance with prior directions given to the Code Codifier.

(b) The Code Codifier is hereby granted authority to update the Capital Improvements Project Schedule Annual Update or otherwise make notation by reference to this Ordinance in the the Seminole County Comprehensive Plan, as amended.

Section 5. Effective Date:

In accordance with Sections 125.66, Florida Statutes, this Ordinance shall become effective upon the County filing a certified copy of this Ordinance with the Florida Department of State.

BE IT ORDAINED by the Board of County Commissioners of Seminole County, this 10th day of November, 2020.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

GRANT MALOY
Clerk to the Board of
County Commissioners of
Seminole County, Florida

Jay Zembower, Chairman

Attachment:
Exhibit A – 2021 Capital Improvements Project Schedule Annual Update

Exhibit A Coversheet

2021 Capital Improvements Project Schedule Annual Update

A. Seminole County

1. Five Year CIP by Element – Project
2. Five Year CIP by Element Summary

B. MetroPlan Orlando

1. The MetroPlan Orlando FY 2020/21 - 2024/25 Orlando Urban Area Transportation Improvement Program adopted by the MetroPlan Orlando Board on June 29, 2020, is hereby adopted into this Ordinance by reference.

C. Seminole County School District

1. The Seminole County School District 5-Year District Facilities Work Program approved by the Seminole County School Board on September 8, 2020, is hereby adopted into this Ordinance by reference.

Exhibit A- FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
DRAINAGE								
GRACE LK OUTFALL	500,000	254,908					754,908	3,775
JESUP BASIN-BAFFLE BOX-LOTW	104,824	225,000					329,824	1,649
LK JESSUP GRNDWTR SEEPAGE	61,390	-					61,390	307
MILLER RD CULVT DRAINAGE HMGP	473,639	340,523					814,162	4,071
NEBRASKA AVE BRIDGE DRAIN HMGP	361,833	260,039					621,872	3,109
NOLAN RD CHANNEL DRAINAGE HMGP	521,264	375,064					896,328	4,482
OLIVER RD DRAINAGE HMGP	142,502	385,000					527,502	2,638
OREGON/MICHIGAN ST DRAINAGE	556,254	200,000					756,254	3,781
ROLLING HILLS REMEDIATION	113,201	-					113,201	566
SMITH CANAL DRAINAGE PH 2	1,345,230	-					1,345,230	6,726
WILLOW AVE-ALHAMBRA DRAIN HMG	650,023	468,675					1,118,698	5,593
DRAINAGE Total	4,830,160	2,509,209					7,339,369	36,697

POTABLE WATER

17-92 Utility Relocations	439,681	-	-	-	-	-	439,681	2,198
APPLE VALLEY DISTRIBUTION IMPR	1,770,000	-	-	-	-	-	1,770,000	8,850
APPLE VALLEY TRANSMISSION MAIN	371,823	-	-	-	-	-	371,823	1,859
APPLE VALLEY WATER TREATMENT P	250,000	-	-	-	-	-	250,000	1,250
ASR CONVERSION (POTABLE TO REC	100,000	-	-	-	-	-	100,000	500
BEAR LAKE WATER MAIN LOOP	-	-	-	-	249,271	-	249,271	1,246
BLACK HAMM DISTRI PIPE REPLACE	300,000	-	-	-	-	-	300,000	1,500
COUNTRY CLUB HEIGHT GRAV MAIN	1,732,781	800,000	-	-	-	-	2,532,781	12,664
COUNTRY CLUB WATER TREATMENT P	100,000	-	400,000	-	-	-	500,000	2,500
CR 427 FORCE MAIN REHAB	3,291,657	-	-	-	-	-	3,291,657	16,458
DRUID HILLS DISTRIBUTION UPGRA	2,472,445	-	-	-	-	-	2,472,445	12,362
DRUID HILLS WATER TREATMENT PL	380,000	-	-	-	-	-	380,000	1,900
FORCE MAIN & AIR RELEASE VALVE	440,669	250,000	-	350,000	350,000	-	1,390,669	6,953
GAC BACKWASH RELOCATIONS	-	-	-	-	200,000	-	200,000	1,000
GRAVITY SEWER & MANHOLE CONDIT	250,000	250,000	-	250,000	250,000	-	1,000,000	5,000
GREENWOOD LAKES POWER EASEMEN	3,027,168	-	-	-	-	-	3,027,168	15,136
GREENWOOD LAKES RAPID INFILTRA	-	100,000	-	-	-	-	100,000	500
GREENWOOD LAKES WATER RECLAIMI	1,321,690	1,965,000	-	-	-	-	3,286,690	16,433
GWL CAPACITY EXPANSION	-	200,000	3,000,000	-	-	-	3,200,000	16,000
GWL WTP DECOMMISSIONING	500,000	-	-	-	-	-	500,000	2,500
HEATHROW WATER TREATMENT PLAN	-	880,000	-	-	-	-	880,000	4,400
HEATHROW WELL #4 REPLACEMENT	937,638	-	-	-	-	-	937,638	4,688
INDIAN HILL WATER TREATMENT PL	197,070	-	-	-	-	-	197,070	985
LAKE BRANTLEY WATER TREATMENT	-	150,000	-	-	-	-	150,000	750
LAKE HARRIET DISTRIBUTION IMPR	1,867,854	-	-	-	-	-	1,867,854	9,339
LAKE HARRIET WATER TREATMENT P	-	150,000	-	-	-	-	150,000	750
LAKE MONROE WATER TREATMENT DI	-	300,000	-	-	-	-	300,000	1,500
LYNWOOD WTP REHAB/REPLACE	100,000	-	200,000	-	-	-	300,000	1,500
MARKHAM WTP REHAB AND REP	730,240	-	575,000	-	-	-	1,305,240	6,526
MEREDITH MANOR DISTRIBUTION PI	236,213	-	-	-	-	-	236,213	1,181
MINOR ROADS UTILITY UPGRADES-P	475,510	150,000	150,000	150,000	150,000	-	1,075,510	5,378
MINOR ROADS UTILITY UPGRADES-S	441,868	150,000	150,000	150,000	150,000	-	1,041,868	5,209
NORTHEAST DISTRIBUTION PIPE RE	500,000	250,000	-	1,000,000	800,000	800,000	3,350,000	16,750
NORTHEAST-NORTHWEST POTABLE W	-	-	-	-	250,000	-	250,000	1,250
NW-RW-2 SYSTEM WIDE OPER EFFIC	-	-	250,000	-	-	-	250,000	1,250
ORANGE BLVD FORCE MAIN EXT	3,482,780	-	-	-	-	-	3,482,780	17,414
ORANGE BLVD RECLAIM MAIN EXTEN	1,000,000	-	-	-	-	-	1,000,000	5,000
OREGON ST/FM WM RELOCATES	1,171,601	-	-	-	-	-	1,171,601	5,858
OVERSIZING & EXTENSION-SANITAR	168,135	50,000	50,000	50,000	50,000	-	368,135	1,841
OVERSIZING & EXTENSIONS-POTABL	150,001	50,000	50,000	50,000	50,000	-	350,001	1,750
OXFORD ROAD IMPROVEMENTS - 17-	5,121,703	-	-	-	-	-	5,121,703	25,609
PLANT PROGRAMMING IMPROVEMEN	497,670	-	-	-	-	-	497,670	2,488
POTABLE WELL IMPROVEMENTS	126,124	75,000	75,000	75,000	75,000	-	426,124	2,131
PUMP STATION UPGRADES	4,896,454	1,750,000	1,750,000	1,750,000	1,750,000	-	11,896,454	59,482
RECHARGE FEASIBILITY STUDY	100,000	-	-	-	-	-	100,000	500
RESIDENTIAL RECLAIMED WATER MA	-	-	-	-	-	250,000	250,000	1,250
SER R & R	102,951	-	-	-	-	-	102,951	515
SER WTP FLUORIDE SYSTEM	105,386	-	-	-	-	-	105,386	527
SER WTP OZONE SIDESTREAM	500,000	-	-	-	-	-	500,000	2,500
SOUTHEAST SERVICE AREA DISTRIB	1,000,000	250,000	1,000,000	800,000	800,000	-	3,850,000	19,250

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SOUTHWEST SERVICE AREA PIPELIN	-	250,000	1,000,000	800,000	800,000	-	2,850,000	14,250
SSNOCWTA INFILTRATION & INFLO	791,626	500,000	-	-	-	-	1,291,626	6,458
TUSKAWILLA FORCE MAIN	685,000	-	-	-	-	-	685,000	3,425
WATER DISTRIBUT SYSTEM REHAB	1,812,608	500,000	500,000	500,000	500,000	-	3,812,608	19,063
WATER SERVICE LINE REPLACEMENT	341,302	-	-	-	-	-	341,302	1,707
WATER SYSTEM AUDIT AND LEAK DE	160,000	-	-	-	-	-	160,000	800
WEKIVA PARKWAY UTILITY RELOCAT	7,631,589	-	-	-	-	-	7,631,589	38,158
YANKEE LAKE PROP ACQUISTION	1,242,584	-	-	-	-	-	1,242,584	6,213
YANKEE LAKE SWTF REHAB/REPLACE	467,051	-	-	1,000,000	-	-	1,467,051	7,335
YLK WRF REHAB/REPLACEMENT	1,944,568	1,000,000	-	-	-	-	2,944,568	14,723
BEYOND ULTIMATE I4 RELOCATIONS	-	-	-	100,000	-	-	100,000	500
FLEET REP WATER & SEWER	-	-	1,500,000	1,530,000	1,560,600	1,591,812	6,182,412	30,912
SCADA AND SECURITY SYSTEMS IMP	-	-	325,000	325,000	325,000	325,000	1,300,000	6,500
POTABLE WATER Total	55,733,439	10,020,000	10,975,000	8,880,000	8,309,871	2,966,812	96,885,122	484,426

SANITARY SEWER

LAKE HAYES WTP PARTIAL DECOM	300,000	-	-	-	-	-	300,000	1,500
SER/YL/CC FACILITIES ADMIN BUI	500,000	-	-	-	-	-	500,000	2,500
SANITARY SEWER Total	800,000	-	-	-	-	-	800,000	4,000

SOLID WASTE

GENERAL LANDFILL REFURBISHMENT	352,299	-	300,000	-	-	-	652,299	3,261
LANDFILL ACCESS PAVING	250,000	-	-	-	-	-	250,000	1,250
LANDFILL GAS SYSTEM EXPANSION	2,547,392	-	200,000	210,000	220,500	231,525	3,409,417	17,047
LANDFILL PUMP STATION REPLACEM	120,756	60,000	60,000	30,000	-	-	270,756	1,354
LANDFILL RD & CITIZEN UPGRADE	1,273,352	-	-	-	-	-	1,273,352	6,367
LANDFILL SCALEHOUSE	2,192,856	-	-	-	-	75,000	2,267,856	11,339
LANDFILL STAGING AREA REPAVING	-	-	500,000	-	-	-	500,000	2,500
OSCEOLA ROAD BORROW PIT	59,421	-	-	-	-	-	59,421	297
TIPPING FLOOR RESURFACING	444,845	1,500,000	-	175,000	175,000	175,000	2,469,845	12,349
TRANSFER STATION REFURBISHMENT	349,902	100,000	-	-	-	-	449,902	2,250
UPGRADED PREFABRICATED HAZARDC	25,627	-	-	-	-	100,000	125,627	628
FLEET REP SOLID WASTE	-	-	1,500,000	1,530,000	1,560,600	1,591,812	6,182,412	30,912
SOLID WASTE Total	7,616,450	1,660,000	2,560,000	1,945,000	1,956,100	2,173,337	17,910,887	89,554

PUBLIC SAFETY

FIRE STATION 11 - ALTAMONTE	5,411,718	-	-	-	-	-	5,411,718	27,059
FIRE STATION 29 - ALOMA AVENUE	149,040	-	-	-	-	-	149,040	1,500,000
FIRE STATION 29 ALOMA AV-12801	171,375	-	-	-	-	-	171,375	857
FIRE STATION 39 - SANFORD	7,275,462	-	-	-	-	-	7,275,462	2,435,086
JUVENILE ASMNT CENTER	5,004,425	-	-	-	-	-	5,004,425	25,022
FLEET REP BUILDING	-	-	100,000	102,000	104,040	106,121	412,161	2,061
FLEET REP FIRE	-	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	70,000
PUBLIC SAFETY Total	18,012,021	-	3,600,000	3,602,000	3,604,040	3,606,121	32,424,182	4,060,084

TRANSPORTATION

ADA REPLACEMENT PAVMT MGMT	769,557	200,000	400,000	400,000	400,000	100,000	2,269,557	11,348
AIRPORT BLVD INT IMP	201,428	-	-	-	-	-	201,428	1,007
ALTAMONTE CITY COUNTY SHARED P	2,000,000	-	-	-	-	-	2,000,000	10,000
ALTAMONTE SUNRAIL BIKE/PED IMP	1,162,631	3,750,000	-	-	-	-	4,912,631	24,563
ALTON DR STORMWATER POND MOD	422,214	-	-	-	-	-	422,214	2,111
ANNUAL BRIDGE REPAIR-MAJOR	58,924	-	-	-	-	-	58,924	295
ANNUAL BRIDGE REPAIR-MINOR	2,197,333	2,000,000	500,000	500,000	500,000	-	5,697,333	28,487
ASSET MGMT INSP & INV	741,920	225,000	225,000	225,000	225,000	56,250	1,698,170	8,491
ATMS / ITMS Program (PARENT)	1,871,629	-	-	3,400,000	-	850,000	6,121,629	30,608
AZALEA AVE SIDEWALKS	51,500	-	-	-	-	-	51,500	258
BEAR LAKE DRAINAGE	24,632	-	-	-	-	-	24,632	123
BEAR LAKE RD DRAINAGE IMPROVEM	697	-	-	-	-	-	697	3
BRIDGE INSPECTION, REHABILITAT	144,278	-	-	-	-	-	144,278	721
BRIDGE INSPECTIONS	257,319	70,000	70,000	70,000	70,000	-	537,319	2,687
CARLTON ST SIDEWALKS	247,118	-	-	-	-	-	247,118	1,236
CARRIGAN AVE	220,887	627,000	-	-	-	-	847,887	4,239
CECILIA DR BAFFLE BOXES	450,000	-	-	-	-	-	450,000	2,250
CELERY/MELLONVILLE TRAIL LOOP	4,860,537	-	-	-	-	-	4,860,537	24,303

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
CITRUS ST & HIGHLAND ST SIDEWA	215,155	1,273,049					1,488,204	7,441
CR 419 @ LOCKWOOD BLVD INTERSE	489,933	-					489,933	2,450
CR 419 AT SNOWHILL INTERSCETIO	-	590,000					590,000	2,950
CR 427 (RONALD REAGAN BLVD)	824,934	-					824,934	4,125
CR 427 CONTEXT SENSI IMPR LNGW	921,489	-					921,489	4,607
CR 46A (W 25TH ST) SAFETY PROJ	747,257	-					747,257	3,736
CR 46A CAPACITY IMP (ORANGE IN	864,176	-					864,176	4,321
CR427@ E LAKE MARY RD SIGNAL	-	400,000					400,000	2,000
CR46A/OLD LK MARY INT IMP	47,500	-	767,500				815,000	4,075
CRANE STRAND CANAL CULVERT REP	353,448	-					353,448	1,767
CST HOWELL CREEK TRESTLE	333,763	-					333,763	1,669
CST MISSING LINK	345,000	-					345,000	1,725
CUMBERLAND FARMS REMEDIATION	383,607	-					383,607	1,918
CW RESURFACE LOCAL ROADS	278,563	-					278,563	1,393
DEAN RD RESURFACING	-	500,000					500,000	2,500
DIKE RD SAFETY IMP/SIDEWALKS	137,970	-					137,970	690
DIRT ROAD PAVING PROGRAM	1,000,018	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,018	25,000
DOCKSIDE ST SIDEWALKS	103,263	-					103,263	516
DODD RD RESURFACING	1,000,000	-					1,000,000	5,000
DODD RD/HOWELL CRK	200,000	-					200,000	1,000
E AIRPORT BLVD @ FS32	250,000	-					250,000	1,250
E ALTAMONTE SIDEWALKS PH 1	244,786	-					244,786	1,224
E ALTAMONTE SIDEWALKS PH 2	525,000	-					525,000	2,625
E Hillcrest St	86,634	-					86,634	433
E Orange St	176,185	-					176,185	881
E SEMINOLE UNPAVED TRAILS	118,353	-	900,000				1,018,353	5,092
ECON BASIN	688,779	-					688,779	3,444
ECON BASIN - LK CRESCENT	453,724	-					453,724	2,269
ECON BASIN-TANGLEWOOD CANAL-W	72,175	-					72,175	361
EE WILLIAMSON @ WOODLANDS MA	225,000	-					225,000	1,125
EE WILLIAMSON RD TRAIL CONNECT	2,968,428	2,604,348					5,572,776	27,864
EE WILLIAMSON@ RANGELINE RD MA	255,100	-					255,100	1,276
ENGLISH ESTATE SIDEWALKS	530,000	-					530,000	2,650
ENGLISH ESTATES S/W PHASE 3	-	35,000	345,000				380,000	1,900
ENGLISH ESTATES SIDEWALKS PH 2	125,867	480,000					605,867	3,029
FIBER OPTIC PULL BOX	200,334	100,000	200,000	200,000	100,000		800,334	4,002
FOREST LAKE DR SIDEWALK	-	235,000					235,000	1,175
GENEVA DR EXTENSION	2,212,000	-					2,212,000	11,060
GOLDIE MANOR AREA SIDEWALKS	729,665	-					729,665	3,648
HARMONY HOMES SUBDIV SIDEWALK	-	437,000					437,000	2,185
HIBISCUS LN STORMWATER PUMP	100,000	-					100,000	500
HILLVIEW DR DRAINAGE RSF	3,080,517	-					3,080,517	15,403
Hillview Dr Side,Pav,Drain	800,000	-					800,000	4,000
HOWARD BLVD SIDEWALK	-	383,500					383,500	1,918
Howell Branch Rd	1,228,444	-					1,228,444	6,142
HOWELL CREEK BIO-MONITORING	-	60,396					60,396	302
I-4 TRAIL OVERPASS REPAIR	510,000	-					510,000	2,550
JESUP BASIN TMDL RSF - LOTW	227,801	225,000					452,801	2,264
LAKE BRANTLEY NUTRIENT STUDY	-	150,000					150,000	750
LAKE EMMA RD RESURFACING	-	620,000					620,000	3,100
LAKE HOWELL HIGH SCHOOL ENT	306,174	-					306,174	1,531
LAKE SEMINARY NUTRIENT STUDY	-	100,000					100,000	500
LED ST SIGN UPGRADE	312,146	150,000	150,000	150,000	150,000	40,000	952,146	4,761
LK EMMA/LONGWOOD HILLS STUDY	100,000	-					100,000	500
LK HAYES RD SIDEWALKS	147,371	-					147,371	737
LK HOWELL/HOWELL CRK BRIDGE	2,113,745	540,000					2,653,745	13,269
LK MARY BLVD INT 4 LOCATIONS	3,554,814	500,000					4,054,814	20,274
LONGWOOD HILLS RD SIDEWALKS	15,000	-	537,000				552,000	2,760
MAGNOLIA ST SIDEWALKS	57,000	-					57,000	285
MAIN STREET SIDEWALK PROJECT	575,000	-					575,000	2,875
MAITLAND AVE RESURFACING	1,334,107	-					1,334,107	6,671
MARKHAM RD@MARKHAM WOODS S	173,827	-					173,827	869
Markham Wood Rd	490,000	-					490,000	2,450
MARKHAM WOODS RD PH 1	470,000	-					470,000	2,350
MARKHAM WOODS RD WALL REHAB	317,374	-					317,374	1,587
MAST ARM CONVERSION ON 17-92	1,883,303	-					1,883,303	9,417

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
MAST ARM REBUILDS	852,089	-					852,089	4,260
MAST ARMS REFURBISHMENTS	473,983	-					473,983	2,370
MCNEIL PAVING PROJECT	252,000	-					252,000	1,260
MIDWAY DRAINAGE IMPROVEMENTS	-	1,500,000	500,000	500,000			2,500,000	12,500
MINOR ROADWAY PROJECTS	1,383,465	-	1,000,000	1,000,000	1,000,000	300,000	4,683,465	23,417
MINOR ROADWAY PROJECTS>\$50,000	69,653	-					69,653	348
MLK BLVD RESURFACING PROJECT	1,397,662	-					1,397,662	6,988
MULLET LK PK RD DRAINAGE HMGP	478,356	1,875,280					2,353,636	11,768
NARCISSUS AVE ROADWAY IMPROV	-	2,561,764					2,561,764	12,809
NEW OXFORD RD WIDENING	16,292,632	7,346,163					23,638,795	118,194
NORTHWESTERN/LITTLE WEK BRIDGE	2,052,720	-					2,052,720	10,264
Old Howell Branch Rd	111,527	-					111,527	558
OLD LK MARY RD RESURFACING	850,000	-					850,000	4,250
OLD LK MARY RD SIDEWALKS	265,800	-					265,800	1,329
OLD LOCKWOOD SCHOOL SIDEWALKS	189,186	-					189,186	946
ORANGE BLVD (CR431) SAFETY	6,327,806	4,000,000	10,000,000				20,327,806	101,639
ORANOLE RD DRAINAGE IMPROVEME	728,224	-					728,224	3,641
ORANOLE RD SIDEWALKS	51,919	-					51,919	260
Palm Springs Dr	349,054	-					349,054	1,745
PARENT-ARTERIAL RESURFACING	400,682	-	3,400,000		3,400,000		7,200,682	36,003
Pedestrian & Bicycle Crossing	250,000	-					250,000	1,250
PEDESTRIAN/TRAIL BRIDGES REHAB	100,000	-					100,000	500
PIPE LINING & RELATED INSP	3,925,679	-	700,000	700,000	700,000	175,000	6,200,679	31,003
PWR CORR TRL SR434-SHEPARD RD	100,000	-	630,416				730,416	3,652
RAIL RELATED TRANSIT	130,419	-					130,419	652
RAVEN AVE SIDEWALK	130,018	-					130,018	650
RED BUG @ SR417 WS MAST ARM	400,000	-					400,000	2,000
RED BUG FIBER UPGRADE	175,000	-					175,000	875
RED BUG LAKE RD @ SR 417 (EAST	387,319	-					387,319	1,937
RED BUG LAKE RD FIBER UPGRADE	175,000	-					175,000	875
RED BUG LAKE RD TURN EXTENSION	1,560,402	420,000					1,980,402	9,902
RED CLEVELAND BLVD RESURFACING	-	540,000					540,000	2,700
RESURFACING-LOCAL ROADS	6,921,829	4,280,000	4,280,000	6,570,000	19,925,000	4,680,000	46,656,829	233,284
Ridge Rd	120,733	-					120,733	604
RINEHART RD 46 TO 46A	99,305	-					99,305	497
RINEHART RD INTER IMP	1,325,000	-	662,500	662,500			2,650,000	13,250
RINEHART RD/SR417 INT IMP	57,000	-					57,000	285
RIVERVIEW AVE	149,081	740,366					889,447	4,447
ROLLING HILLS MULTIPURPOSE TRL	2,000,906	2,000,000					4,000,906	20,005
ROLLING HILLS NE SIDEWALKS	930,000	-					930,000	4,650
ROLLINGS HILLS SIDEWALK PH 2	-	881,000					881,000	4,405
S Country Club Rd	-	520,000					520,000	2,600
S SANFORD AVE	1,191,095	-					1,191,095	5,955
S. SANFORD AVE INTERMODAL	-	2,000,000					2,000,000	10,000
SAND LAKE @ HUNT CLUB	315,312	-					315,312	1,577
SAND LAKE RD AT E BRANTLY RD	170,000	-					170,000	850
Sanford Riverwalk Phase 3	7,000,000	-					7,000,000	35,000
SANLANDO ESTATES SIDEWALKS	299,535	-					299,535	1,498
SCHOOL FLASHER UPGRADES	257,302	-					257,302	1,287
SEMINOLE DR	462,911	-					462,911	2,315
SIDEWALK REHABILITATION PROJEC	474,238	-					474,238	2,371
SIDEWALK REPLACEMENT-STRMWTR	974,053	750,000	1,000,000	1,000,000	1,000,000	300,000	5,024,053	25,120
SLAVIA RD CAPACITY IMP	900,000	2,000,000	4,500,000	2,500,000			9,900,000	49,500
SPARTAN DR SIDEWALK	-	80,500					80,500	403
SPRING VALLEY FARMS DRAINS	-	385,000					385,000	1,925
SPRING VALLEY FARMS OUTFALLS	124,856	616,062					740,918	3,705
SR 419 @ OSPREY TRAIL	260,924	-					260,924	1,305
SR 426 @ RED BUG /MITCHELL HA	252,960	-					252,960	1,265
SR 434 @ SAND LAKE RD SIGNAL	-	400,000					400,000	2,000
SR 434 @ TARRY TOWN MAST ARM	97,740	-					97,740	489
SR 434 at Mitchell Hammock Rd	1,643,517	-					1,643,517	8,218
SR 436 @ BALMY BEACH	-	400,000					400,000	2,000
SR 436 @ CASSELTON	285,142	-					285,142	1,426
SR 436 @ GRACE MA	319,001	-					319,001	1,595
SR 436 @ HOWELL BRANCH-MAST AR	331,384	-					331,384	1,657
SR 436 @ LAKE BRANTLEY	118,280	-					118,280	591

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SR 436 @ PEARL CAUSEWAY	-	400,000					400,000	2,000
SR 436 @ WEATHERSFIELD MA	154,328	-					154,328	772
SR 436 at CR 427	88,208	-					88,208	441
SR 436 Multimodal Imp-Altamont	114,086	200,000	2,500,000	1,500,000			4,314,086	21,570
SR 436 SIGNAL ADAPTIVE(10 SIG)	145,700	-					145,700	728
SR 436@ HOWELL BRANCH INT IMP	150,000	-					150,000	750
SR 436@ LYNCHFIELD MA	237,226	-					237,226	1,186
SR426/CR419 WIDEN PHASE 2	4,599,016	-					4,599,016	22,995
SR426/CR419 WIDEN-PHASE 3	-	-			1,000,000		1,000,000	5,000
SR434 AT CR427 INTER IMP	558,763	-					558,763	2,794
SR434 WIDENING	1,822,389	-	3,000,000				4,822,389	24,112
SR434/SAND LK RD INT IMP	1,000,000	-					1,000,000	5,000
SR436 @ MAPLE MAST ARM	400,000	-					400,000	2,000
SR436 @ ORANGE AVE MAST ARM	400,000	-					400,000	2,000
SR436 @ SAN SEBASTIAN MAST ARM	400,000	-					400,000	2,000
SR436 MULTIMODAL IMP - CASS	1,500,000	-			1,772,500		3,272,500	16,363
State Road 434 @ Cons Svcs	-	-			500,000		500,000	2,500
Subdivision Retrofit	94,391	-					94,391	472
TANGLEWOOD DRAINAGE - WELL	250,000	550,000					800,000	4,000
TRAILS WITHIN POWER CORRIDORS	100,000	385,000	1,300,000				1,785,000	8,925
TUSKAWILLA RD FIBER UPGRADE	75,000	-					75,000	375
US17-92 PED OP STAIRWELLS	175,716	630,000					805,716	4,029
US17-92/5 POINTS ROADWAY	6,452,490	3,000,000					9,452,490	47,262
VARIOUS COUNTY TRAILS PROJECTS	975,000	-					975,000	4,875
Virginia Ave	234,917	-					234,917	1,175
W Airport Blvd	556,883	-					556,883	2,784
W AIRPORT BLVD 20-21 RESURF	-	1,220,000					1,220,000	6,100
W Airport Blvd Sidewalk	93,648	-					93,648	468
W AIRPORT BLVD SIDEWALKS	1,584,802	-					1,584,802	7,924
W COUNTY HOME RD SIDEWALKS	84,000	-					84,000	420
W MCCULLOCH RD RESURFACING	550,000	-					550,000	2,750
W. LAKE MARY BLVD (EB LANES)	279,792	-					279,792	1,399
WEATHERSFLD/LITTLE WEK BRIDGE	58,924	-					58,924	295
WEKIVA BASIN TMDL	200,000	200,000					400,000	2,000
WEKIVA BMAP/PFA GRDWTR ANALYS	130,000	-					130,000	650
WEKIVA SPRINGS RD - INT IMPS	300,000	1,815,000					2,115,000	10,575
WOODLAND ELEMENTARY TURN LANE	168,000	-					168,000	840
WYMORE RD IMPROVEMENTS	5,466,388	-					5,466,388	27,332
01785151 W 25th St (HE Thomas/46A) at US 17/92	-	-		150,000	900,000		1,050,000	5,250
01907043 S SR 434 FIBER UPGRADE- West town Pkwy t	-	-	200,000	50,000			250,000	1,250
01907064 Rolling Hills Area Phase 3	-	-	850,400				850,400	4,252
E MITCHELL HAMMOCK/ FIBER OPTIC UPGRADE/INCR (-	-	200,000	150,000			350,000	1,750
FLEET REP TRANSPORTATION	-	-	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000	48,000
FUTURE SIGNAL - PARENT PROJECT FOR FUTURE YR	-	-	-	400,000	400,000		800,000	4,000
RESERVOIR LK OUTFALL CANAL AT BUNGALOW BLVD &	-	-	60,000	350,000			410,000	2,050
SR 426 (Aloma ave) SIGNAL ADAPTIVE / (9 SIGNALS)-Ol	-	-	400,000				400,000	2,000
SR 436 SIGNAL ADAPTIVE PROJECT (10 SIGNALS) - Line Dr to San Sabastian Dr.	-	-	-	-	400,000		400,000	2,000
SR 46A @ ORANGE BLVD INTER IMPV	-	-	188,389				188,389	942
W SR 46/ FIBER OPTIC UPGRADE/INCR CAPACITY OF NE	-	-	200,000				200,000	1,000
TRANSPORTATION Total	147,929,697	57,951,428	43,066,205	23,877,500	35,842,500	9,901,250	318,568,580	1,592,843

RECREATION & OPEN SPACE

AMENITIES FOR TRAIL HEADS	-	75,000					75,000	375
CENTRL TRAIL/WHEELHOUSE PARK	-	200,000					200,000	1,000
CROSS SEMINOLE TRAIL SPUR-ADA	-	111,094					111,094	555
CST MISSING LINK	999,109	-					999,109	4,996
GREENWOOD LAKE PK PLAYGROUNDS	300,000	-					300,000	1,500
JETTA POINT/ROLLING HILLS	234,772	-					234,772	1,174
LAKE MONROE LOOP TRL	44,471	-					44,471	222
RIVERWALK SIDEWALK TRAIL CITY	139,420	-					139,420	697
ROLLING HILLS	186,088	-					186,088	930
SANFORD MARINA RIGGING PLAT	43,553	-					43,553	218
SIGNS FOR TRAILS	-	70,000					70,000	350
SOLDIERS CREEK IRRIGATION WELL	60,000	-					60,000	300
SOLDIERS CREEK OVERFLOW LOT	312,375	-					312,375	1,562
SPRING HAMMOCK PRESERVE ENHAN	671,759	-					671,759	3,359

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SUNLAND PARK	482,024	-					482,024	2,410
WAYSIDE PARK-BOATER IMPROVEMENT	315,668	-					315,668	1,578
RECREATION & OPEN SPACE Total	3,789,240	456,094					4,245,334	21,227

ECONOMIC ENVIRONMENT

US 17-92 BEAUTIFICATION PROJEC	1,991,916	-					1,991,916	9,960
ECONOMIC ENVIRONMENT Total	1,991,916	-					1,991,916	9,960

COURT ADMINISTRATION

COURTHOUSE RENOVATIONS	259,853	-					259,853	1,299
COURT ADMINISTRATION Total	259,853	-					259,853	1,299

GENERAL GOVERNMENT

FLEET REP GENERAL FUND	-	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	22,000
GENERAL GOVERNMENT Total	-	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	22,000

Grand Total	240,962,777	72,596,731	61,301,205	39,404,500	50,812,511	19,747,520	484,825,244	6,322,090
--------------------	--------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------	------------------

FIVE YEAR CIP BY ELEMENT SUMMARY

ELEMENT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS
DRAINAGE	4,830,160	2,509,209					7,339,369
POTABLE WATER	55,733,439	10,020,000	10,975,000	8,880,000	8,309,871	2,966,812	96,885,122
SANITARY SEWER	800,000	-	-	-	-	-	800,000
SOLID WASTE	7,616,450	1,660,000	2,560,000	1,945,000	1,956,100	2,173,337	17,910,887
PUBLIC SAFETY	18,012,021	-	3,600,000	3,602,000	3,604,040	3,606,121	32,424,182
TRANSPORTATION	147,929,697	57,951,428	43,066,205	23,877,500	35,842,500	9,901,250	318,568,580
RECREATION & OPEN SPACE	3,789,240	456,094					4,245,334
ECONOMIC ENVIRONMENT	1,991,916	-					1,991,916
COURT ADMINISTRATION	259,853	-					259,853
GENERAL GOVERNMENT	-	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
Grand Total	240,962,777	72,596,731	61,301,205	39,404,500	50,812,511	19,747,520	484,825,244

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
05 FIRE DEPT								
FIRE STATION 11 - ALTAMONTE INCLUDES ALL COSTS FOR LAND, CONSTRUCTION, TOWER EQUIPMENT, ENGINE, RESCUE, PPE, SCBA, RADIOS	5,411,718	-					5,411,718	27,059
FIRE STATION 29 - ALOMA AVENUE INCLUDES ALL COSTS FOR LAND, CONSTRUCTION, TOWER EQUIPMENT, ENGINE, RESCUE, PPE, SCBA, RADIOS	149,040	-					149,040	1,500,000
FIRE STATION 29 ALOMA AV-12801 INCLUDES ALL COSTS FOR LAND, CONSTRUCTION, TOWER EQUIPMENT, ENGINE, RESCUE, PPE, SCBA, RADIOS	171,375	-					171,375	857
FIRE STATION 39 - SANFORD INCLUDES ALL COSTS FOR LAND, CONSTRUCTION, TOWER EQUIPMENT, ENGINE, RESCUE, PPE, SCBA, RADIOS	7,275,462	-					7,275,462	2,435,086
FLEET REP FIRE COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	70,000
05 FIRE DEPT Total	13,007,596	-	3,500,000	3,500,000	3,500,000	3,500,000	27,007,596	4,033,002
07 PUBLIC WORKS DEPT								
ADA REPLACEMENT PAVMT MGMT AS DIRECTED BY PAVEMENT MANAGEMENT PROGRAM, AS REQUIRED BY DOJ & FHWA ADA LAW-COUNTYWIDE	769,557	200,000	400,000	400,000	400,000	100,000	2,269,557	11,348
AIRPORT BLVD INT IMP AIRPORT BLVD INT IMP	201,428	-					201,428	1,007
ALTAMONTE CITY COUNTY SHARED P ALTAMONTE CITY COUNTY SHARED P	2,000,000	-					2,000,000	10,000
ALTAMONTE SUNRAIL BIKE/PED IMP ADD BICYCLE AND PEDSTRIAN IMPROVEMENTS TO CONNECT TO THE SUNRAIL STATION - COUNTY CONTRIBUTION TO CITY OF ALTAMONTE SPRINGS PROJECT TO ADD BICYCLE AND PEDESTIRAN IMPROVEMENTS TO CONNECT TO THE ALTAMONTE SPRINGS RUNRAIL STATION. \$2M IDENTIFIED ON THE TAX LIST AND ALLOCATED PER INTERLOCAL AGREEMENT- FROM SUNRAIL STATIONS SURROUDING AREA TO	1,162,631	3,750,000					4,912,631	24,563
ALTON DR STORMWATER POND MOD ALTON DR STORMWATER POND MOD	422,214	-					422,214	2,111
ANNUAL BRIDGE REPAIR-MAJOR ANNUAL BRIDGE REPAIR-MAJOR	58,924	-					58,924	295
ANNUAL BRIDGE REPAIR-MINOR THIS PROJECT TRACKS THE BRIDGE REHABILITATION AND REPAIR EXPENDITURES NECESSARY TO CORRECT DEFICIENCIES IN COUNTY MAINTAINED VEHICULAR BRIDGES THAT WERE IDENTIFIED AND REPORTED TO THE COUNTY BY THE STATE OF FLORIDA. THIS PROJECT ALSO TRACKS THE BRIDGE INSPECTION, REHABILITATION AND REPAIR EXPENDITURES FOR ALL PEDESTRIAN OVERPASSES OR TUNNELS.- VARIOUS LOCATIONS	2,197,333	2,000,000	500,000	500,000	500,000		5,697,333	28,487

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
ASSET MGMT INSP & INV PROJECT WILL IDENTIFY ASSET CONDITION,AGE,HISTORY, AND RECOMMEND A REPLACEMENT SCHEDULE BASED ON A CONDITION RATING SYSTEM.- COUNTY WIDE	741,920	225,000	225,000	225,000	225,000	56,250	1,698,170	8,491
ATMS / ITMS Program (PARENT) ATMS / ITMS Program (PARENT)	1,871,629	-		3,400,000		850,000	6,121,629	30,608
AZALEA AVE SIDEWALKS AZALEA AVE SIDEWALKS	51,500	-					51,500	258
BEAR LAKE DRAINAGE DRAINAGE IMPROVEMENTS	24,632	-					24,632	123
BEAR LAKE RD DRAINAGE IMPROVEM DRAINAGE IMPROVEMENTS	697	-					697	3
BRIDGE INSPECTION, REHABILITAT BRIDGE INSPECTION, REHABILITAT	144,278	-					144,278	721
BRIDGE INSPECTIONS ANNUAL BRIDGE INSPECTION OF SEMINOLE COUNTY'S NON NBI BRIDGES. - FROM COUNTYWIDE	257,319	70,000	70,000	70,000	70,000		537,319	2,687
CARLTON ST SIDEWALKS CARLTON ST SIDEWALKS	247,118	-					247,118	1,236
CARRIGAN AVE THIS PROJECT WILL DESIGN AND CONSTRUCT SIDEWALK IMPROVEMENTS ON CARRIGAN AVE. THE PROJECT CONSISTS OF ADDING A CONCRETE SIDEWALK TO THE NORTH AND SOUTH SIDES OF CARRIGAN AVE FROM ALAFAYA TRL TO DIVISION ST. THE APPROXIMATE LENGTH IS 1,315 LF- FROM ALAFAYA TRL TO DISVISION ST	220,887	627,000					847,887	4,239
CECILIA DR BAFFLE BOXES CECILIA DR BAFFLE BOXES	450,000	-					450,000	2,250
CELERY/MELLONVILLE TRAIL LOOP CELERY/MELLONVILLE TRAIL LOOP	4,860,537	-					4,860,537	24,303
CITRUS ST & HIGHLAND ST SIDEWA THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG CITRUS ST. AND HIGHLAND ST.- FROM VIRGINIA AVE TO PALM SPRINGS DR	215,155	1,273,049					1,488,204	7,441
COURTHOUSE RENOVATIONS COURTHOUSE RENOVATIONS	259,853	-					259,853	1,299
CR 419 @ LOCKWOOD BLVD INTERSE VARIOUS INTERSECTION IMPROVMENTS	489,933	-					489,933	2,450
CR 419 AT SNOWHILL INTERSCETIO This project will construct a sidewalk on CR 419 - FROM SNOWHILL RD TO 7TH ST	-	590,000					590,000	2,950
CR 427 (RONALD REAGAN BLVD) CR 427 (RONALD REAGAN BLVD)	824,934	-					824,934	4,125
CR 427 CONTEXT SENSI IMPR LNGW CR 427 CONTEXT SENSI IMPR LNGW	921,489	-					921,489	4,607
CR 46A (W 25TH ST) SAFETY PROJ CR 46A (W 25TH ST) SAFETY PROJ	747,257	-					747,257	3,736

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
CR 46A CAPACITY IMP (ORANGE IN								
CR 46A CAPACITY IMP (ORANGE IN	864,176	-					864,176	4,321
CR427@ E LAKE MARY RD SIGNAL								
This project will construct Mast Arm Signals at the intersection.	-	400,000					400,000	2,000
CR46A/OLD LK MARY INT IMP								
CR46A/OLD LK MARY INT IMP	47,500	-	767,500				815,000	4,075
CRANE STRAND CANAL CULVERT REP								
CRANE STRAND CANAL CULVERT REP	353,448	-					353,448	1,767
CST HOWELL CREEK TRESTLE								
CST HOWELL CREEK TRESTLE	333,763	-					333,763	1,669
CST MISSING LINK								
CST MISSING LINK	1,344,109	-					1,344,109	6,721
CUMBERLAND FARMS REMEDIATION								
CUMBERLAND FARMS REMEDIATION	383,607	-					383,607	1,918
CW RESURFACE LOCAL ROADS								
CW RESURFACE LOCAL ROADS	278,563	-					278,563	1,393
DEAN RD RESURFACING								
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESUR- FROM ORANGE CO LINE TO ALOMA/CR426	-	500,000					500,000	2,500
DIKE RD SAFETY IMP/SIDEWALKS								
DIKE RD SAFETY IMP/SIDEWALKS	137,970	-					137,970	690
DIRT ROAD PAVING PROGRAM								
DIRT ROAD PAVING PROGRAM	1,000,018	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,018	25,000
DOCKSIDE ST SIDEWALKS								
DOCKSIDE ST SIDEWALKS	103,263	-					103,263	516
DODD RD RESURFACING								
DODD RD RESURFACING	1,000,000	-					1,000,000	5,000
DODD RD/HOWELL CRK								
DODD RD/HOWELL CRK	200,000	-					200,000	1,000
E AIRPORT BLVD @ FS32								
VARIOUS INTERSECTION IMPROVMENTS	250,000	-					250,000	1,250
E ALTAMONTE SIDEWALKS PH 1								
E ALTAMONTE SIDEWALKS PH 1	244,786	-					244,786	1,224
E ALTAMONTE SIDEWALKS PH 2								
E ALTAMONTE SIDEWALKS PH 2	525,000	-					525,000	2,625
E Hillcrest St								
E Hillcrest St	86,634	-					86,634	433
E Orange St								
E Orange St	176,185	-					176,185	881
E SEMINOLE UNPAVED TRAILS								
E SEMINOLE UNPAVED TRAILS	118,353	-	900,000				1,018,353	5,092

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
ECON BASIN								
ECON BASIN	688,779	-					688,779	3,444
ECON BASIN - LK CRESCENT								
ECON BASIN - LK CRESCENT	453,724	-					453,724	2,269
ECON BASIN-TANGLEWOOD CANAL-WP								
ECON BASIN-TANGLEWOOD CANAL-WP	72,175	-					72,175	361
EE WILLIAMSON @ WOODLANDS MA								
EE WILLIAMSON @ WOODLANDS MA	225,000	-					225,000	1,125
EE WILLIAMSON RD TRAIL CONNECT								
THIS PROJECT WILL DESIGN A TRAIL OR WIDE SIDEWALKS ALONG E E WILLIAMSON RD BETWEEN THE SEMINOLE WEKIVA TRAIL AND LAKE EMMA ROAD. INTERSECTION IMPROVEMENTS AT RANGELINE RD - FROM EE WILLIAMSON TO LONGWOOD HILLS RD	2,968,428	2,604,348					5,572,776	27,864
EE WILLIAMSON@ RANGELINE RD MA								
EE WILLIAMSON@ RANGELINE RD MA	255,100	-					255,100	1,276
ENGLISH ESTATE SIDEWALKS								
ENGLISH ESTATE SIDEWALKS	530,000	-					530,000	2,650
ENGLISH ESTATES S/W PHASE 3								
CONSTRUCT SIDEWALKS ON ONE SIDE OF WORTHINGTON RD, MARKHAM RD, CARLTON RD AND WISTON RD / - FROM VARIOUS LOCATIONS TO	-	35,000	345,000				380,000	1,900
ENGLISH ESTATES SIDEWALKS PH 2								
PHASE 2 - WILL CONSTRUCT SIDEWALKS ON ONE SIDE OF THE ROADWAY ALONG GLASTONBERRY RD, FALAMOUTH RD, SUNDERLAND RD, HUNTERFIELD RD AND STRATFORD (SIDCUP RD, CAMBRIDGE RD AND CHESHIRE RD TBD)- VARIOUS LOCATIONS	125,867	480,000					605,867	3,029
FIBER OPTIC PULL BOX								
FIBER OPTIC UPGRADE/ INCREASING CAPACITY OF THE FIBER OPTIC NETWORK- FROM TO	200,334	100,000	200,000	200,000	100,000		800,334	4,002
FOREST LAKE DR SIDEWALK								
To design and construction 2000 LF of 5ft concrete sidewalk along the east side of Forest Lake Drive from Academy Drive to SR 436.- FROM ACADEMY DRIVE TO SR 436	-	235,000					235,000	1,175
GENEVA DR EXTENSION								
GENEVA DR EXTENSION	2,212,000	-					2,212,000	11,060
GOLDIE MANOR AREA SIDEWALKS								
GOLDIE MANOR AREA SIDEWALKS	729,665	-					729,665	3,648
GRACE LK OUTFALL								
GRACE LK OUTFALL	500,000	254,908					754,908	3,775
HARMONY HOMES SUBDIV SIDEWALKS								
To design and construct 4200 LF of new sidewalk on one side along Plymouth Ave., Desoto Ave., Mercury St., Ford Ave., and south side of Magnolia St.- FROM PLYMOUTH AVE. FROM MERCURY ST AND MAGNOLIA ST. DESOTO AVE. FROM MAGNOLIA ST. AND MERCURY ST. MERCURY ST. FROM SANFORD AVE. AND FORD AVE. FORD AVE. FROM DESOTO AVE. AND FORD AVE. MAGNOLIA ST. FROM SANFORD AVE. AND IMPERIAL ST. TO	-	437,000					437,000	2,185

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
HIBISCUS LN STORMWATER PUMP								
HIBISCUS LN STORMWATER PUMP	100,000	-					100,000	500
HILLVIEW DR DRAINAGE RSF								
HILLVIEW DR DRAINAGE RSF	3,080,517	-					3,080,517	15,403
Hillview Dr Side,Pav,Drain								
DRAINAGE IMPROVEMENTS	800,000	-					800,000	4,000
HOWARD BLVD SIDEWALK								
Harmony Blvd Sidewalks project proposed approx. 3000 LF of 5' concrete sidewalk on North side along Howard Blvd between Longwood Lake Mary Rd and end of the road.- FROM LONGWOOD-LK MARY RD TO END OF ROADWAY	-	383,500					383,500	1,918
Howell Branch Rd								
Howell Branch Rd	1,228,444	-					1,228,444	6,142
HOWELL CREEK BIO-MONITORING								
This project is Phase II to the Howell Creek Regional Stormwater Facility-Nutrient Removal Pilot Project. Study will monitor the effectiveness of the biosorptive media types.- FROM AT HOWELL CREEK REGIONAL STORMWATER FACILITY TO	-	60,396					60,396	302
I-4 TRAIL OVERPASS REPAIR								
I-4 TRAIL OVERPASS REPAIR	510,000	-					510,000	2,550
JESUP BASIN TMDL RSF - LOTW								
LAKE OF THE WOODS. BASIN EVALUATION INCLUDING HYDROLOGIC AND HYDRAULIC MODELING AS WELL AS POLLUTANT LOADING ANALYSIS. BAFFLE BOX CONSTRUCTION- FROM LAKE OF THE WOODS BLVD TO DERBYSHIRE RD	227,801	225,000					452,801	2,264
JESUP BASIN-BAFFLE BOX-LOTW								
JESUP BASIN-BAFFLE BOX-LOTW	104,824	225,000					329,824	1,649
JUVENILE ASMNT CENTER								
JUVENILE ASMNT CENTER	5,004,425	-					5,004,425	25,022
LAKE BRANTLEY NUTRIENT STUDY								
DEVELOP ACURATE NUTRIENT & HYDROLOGIC BUDGET FOR THE PROTECTION AND RESTORATION OF WATER RESOURCES, AS IDENTIFIED IN THE VOTER APPROVED ONE CENT INFRASTRUCTURE SURTAX REINSTATEMENT ON MAY 20, 2014.- WEKIVA BASIN (BIG WEKIVA)	-	150,000					150,000	750
LAKE EMMA RD RESURFACING								
THIS PROJECT WILL CONSIST OF; ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESUR- FROM SAND POND RD TO SAND POND RD	-	620,000					620,000	3,100
LAKE HOWELL HIGH SCHOOL ENT								
LAKE HOWELL HIGH SCHOOL ENT	306,174	-					306,174	1,531
LAKE MONROE LOOP TRL								
LAKE MONROE LOOP TRL	44,471	-					44,471	222

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
LAKE SEMINARY NUTRIENT STUDY								
DEVELOP ACURATE NUTRIENT & HYDROLOGIC BUDGET FOR THE PROTECTION AND RESTORATION OF WATER RESOURCES AND REGULATORY COMPLIANCE, AS IDENTIFIED IN THE VOTER APPROVED ONE CENT INFRASTRUCTURE SURTAX - LAKE JESUP (HOWELL CREEK)	-	100,000					100,000	500
LED ST SIGN UPGRADE								
UPGRADE OF INCANDESCENT STREET SIGNS TO LED - COUNTYWIDE	312,146	150,000	150,000	150,000	150,000	40,000	952,146	4,761
LK EMMA/LONGWOOD HILLS STUDY								
LK EMMA/LONGWOOD HILLS STUDY	100,000	-					100,000	500
LK HAYES RD SIDEWALKS								
LK HAYES RD SIDEWALKS	147,371	-					147,371	737
LK HOWELL/HOWELL CRK BRIDGE								
THIS PROJECT WILL DESIGN AND CONSTRUCT A NEW BRIDGE OVER HOWELL CREEK AT LAKE HOWELL LN BASED ON RECOMMENDATIONS OF SEMINOLE COUNTY'S ANNUAL INSPECTION EVALUATION OF STRUCTURES.- FROM LAKE HOWELL LANE TO HOWELL CREEK	2,113,745	540,000					2,653,745	13,269
LK JESSUP GRNDWTR SEEPAGE								
LK JESSUP GRNDWTR SEEPAGE	61,390	-					61,390	307
LK MARY BLVD INT 4 LOCATIONS								
INTERSECTION IMPROVEMENT STUDIES - VARIOUS LOCATIONS. STUDY WILL ASSIST IN DETERMINING WHAT IS THE BEST SOLUTION MOVING FORWARD: INTERSECTION IMPROVEMENTS, . INCLUDES SAFETY STUDY TO ANALYSE 2.5 MILE STRETCH FROM SPRING AVENUE TO MAGNOLIA- FROM RINEHART RD TO N COUNTRY CLUB RD	3,554,814	500,000					4,054,814	20,274
LONGWOOD HILLS RD SIDEWALKS								
LONGWOOD HILLS RD SIDEWALKS	15,000	-	537,000				552,000	2,760
MAGNOLIA ST SIDEWALKS								
MAGNOLIA ST SIDEWALKS	57,000	-					57,000	285
MAIN STREET SIDEWALK PROJECT								
MAIN STREET SIDEWALK PROJECT	575,000	-					575,000	2,875
MAITLAND AVE RESURFACING								
MAITLAND AVE RESURFACING	1,334,107	-					1,334,107	6,671
MARKHAM RD@MARKHAM WOODS SIGNA								
MARKHAM RD@MARKHAM WOODS SIGNA	173,827	-					173,827	869
Markham Wood Rd								
Markham Wood Rd	490,000	-					490,000	2,450
MARKHAM WOODS RD PH 1								
MARKHAM WOODS RD PH 1	470,000	-					470,000	2,350
MARKHAM WOODS RD WALL REHAB								
MARKHAM WOODS RD WALL REHAB	317,374	-					317,374	1,587
MAST ARM CONVERSION ON 17-92								
MAST ARM CONVERSION ON 17-92	1,883,303	-					1,883,303	9,417
MAST ARM REBUILDS								
MAST ARM REBUILDS	852,089	-					852,089	4,260

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
MAST ARMS REFURBISHMENTS								
MAST ARMS REFURBISHMENTS	473,983	-					473,983	2,370
MCNEIL PAVING PROJECT								
MCNEIL PAVING PROJECT	252,000	-					252,000	1,260
MIDWAY DRAINAGE IMPROVEMENTS								
"UPGRADE STRUCTURE 04-07-15C CROSSING BRISSON AVENUE, NORTH OF 20TH ST AT THE RAILROAD FROM 15 INCH PIPE TO A 30 INCH RCP INCREASE PIPE CAPACITY / RANKING FLHZ-03"- FROM CELERY AVE TO E. 20TH ST	-	1,500,000	500,000	500,000			2,500,000	12,500
MILLER RD CULVT DRAINAGE HMGP								
DRAINAGE IMPROVEMENTS	473,639	340,523					814,162	4,071
MINOR ROADWAY PROJECTS								
MINOR ROADWAY PROJECTS	1,383,465	-	1,000,000	1,000,000	1,000,000	300,000	4,683,465	23,417
MINOR ROADWAY PROJECTS>\$50,000								
MINOR ROADWAY PROJECTS>\$50,000	69,653	-					69,653	348
MLK BLVD RESURFACING PROJECT								
MLK BLVD RESURFACING PROJECT	1,397,662	-					1,397,662	6,988
MULLET LK PK RD DRAINAGE HMGP								
RESOLVE LOCALIZED STREETS AND PROPERTY FLOODING - UPGRADE UNDERSIZED STORM SEWERS AND DITCHES ALONG MULLET LAKE PARK RDMULLET LAKE PARK RD (MLPR) CANAL IS A PRIMARY SYSTEM WITH A TOTAL CONTRIBUTING AREA OF ABOUT 4.5 SQUARE MILES THAT EXTENDS SOUTH OF STATE ROAD 46. RUNOFF DISCHARGES AT THE NORTH END OF MLPR TO THE ST JOHNS RIVER THRU AN OPEN CANAL SYSTEM & PIPES ACROSS ROAD & DRIVEWAYS. SCOPE OF WORK INCLUDES PIPE UPSIZE, CANAL REGRADE AND POND INSTALLATION. THE FOLLOWING ARE THE ESTIMATED PROJECT COST: ENGINEERING DESIGN PLANS & PERMITTING- ESTIMATED COST=\$150,000 (FIELD SURVEY, DESIGN, PLAN PREPARATION & PERMITTING); LAND ACQUISITION-EST. COST=\$300,000 (4-5 ACRE POND SITE); CONSTRUCTION-EST. COST=\$1,109,000 (POND EARTHWORK, SEVERAL HUNDRED FEET OF 60" PIPE & LARGER AND OTHERS); CEI-EST.COST=\$50,000 (MOSTLY DENSITY TEST & PIPE INSTALLATION INSPECTION).- FROM MULLET LAKE PARK RD TO	478,356	1,875,280					2,353,636	11,768
NARCISSUS AVE ROADWAY IMPROV								
To design and construct approximately 1300LF of new urban/rural 2-lane undivided roadway along Narcissus Avenue from Monroe Road to 500ft west of N. White Cedar Road.- FROM MONROE RD TO 500' W OF N WHITE CEDAR RD	-	2,561,764					2,561,764	12,809
NEBRASKA AVE BRIDGE DRAIN HMGP								
DRAINAGE IMPROVEMENTS	361,833	260,039					621,872	3,109
NEW OXFORD RD WIDENING								

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
THIS PROJECT WILL WIDEN APPROXIMATELY 0.5 MILES OF OXFORD RD FROM 2 TO 4 LANES AND IT WILL EXTEND THE ROADWAY AS ADDITIONAL 0.5 MILES TO US HWY 17-92. PRELIMINARY ENGINEERING AND WETLAND MITIGATION FOR THE OXFORD RD RECON AND EXT PROJECT. PROJECT WILL BEGIN AT US 17/92 AND PRAIRIE LAKE DR AND CONTINUE EAST WITH NEW CONSTRUCTION, UNTIL IT MEETS THE INTERSECTION OF FERN PARK BLVD AND OXFORD RD. CONTINUE NORTH FOR APPROXIMATE DISTANCE OF 1700 FT WHERE IT WILL TERMINATE AT THE SR 436 AND OXFORD RD INTERSECTION- FROM US 17-92 TO	16,292,632	7,346,163					23,638,795	118,194
NOLAN RD CHANNEL DRAINAGE HMGP								
DRAINAGE IMPROVEMENTS	521,264	375,064					896,328	4,482
NORTHWESTERN/LITTLE WEK BRIDGE								
NORTHWESTERN/LITTLE WEK BRIDGE	2,052,720	-					2,052,720	10,264
Old Howell Branch Rd								
Old Howell Branch Rd	111,527	-					111,527	558
OLD LK MARY RD RESURFACING								
OLD LK MARY RD RESURFACING	850,000	-					850,000	4,250
OLD LK MARY RD SIDEWALKS								
OLD LK MARY RD SIDEWALKS	265,800	-					265,800	1,329
OLD LOCKWOOD SCHOOL SIDEWALKS								
OLD LOCKWOOD SCHOOL SIDEWALKS	189,186	-					189,186	946
OLIVER RD DRAINAGE HMGP								
DRAINAGE IMPROVEMENTS	142,502	385,000					527,502	2,638
ORANGE BLVD (CR431) SAFETY								
THIS PROJECT PROPOSES TO ADD BICYCLE PEDESTRIAN AND LANDSCAPE IMPROVEMENTS WITH POSSIBLE TRAFFIC CALMING TO IMPROVE BIKE QLOS. ALSO A RESURFACING PER TAX PLAN, SIDEWALK ENHANCEMENTS PER SEMINOLE TRAILS MASTER PLAN. A ROADWAY SAFETY PROJECT IS CURRENTLY IN DESIGN TO 3LANE ORLAND BLVD AS NEEDED PER TAX PLAN UNDER CIP1785303. COST ESTIMATE ASSUMES RESURFACING, RESTRIPPING AND SIDEWALK CONSTRUCTION IN EXISTING ROW.-	6,327,806	4,000,000	10,000,000				20,327,806	101,639
ORANOLE RD DRAINAGE IMPROVEMEN								
DRAINAGE IMPROVEMENTS	728,224	-					728,224	3,641
ORANOLE RD SIDEWALKS								
ORANOLE RD SIDEWALKS	51,919	-					51,919	260
OREGON/MICHIGAN ST DRAINAGE								
DRAINAGE IMPROVEMENTS	556,254	200,000					756,254	3,781
Palm Springs Dr								
Palm Springs Dr	349,054	-					349,054	1,745
PARENT-ARTERIAL RESURFACING								
PARENT-ARTERIAL RESURFACING	400,682	-	3,400,000		3,400,000		7,200,682	36,003
Pedestrian & Bicycle Crossing								
Pedestrian & Bicycle Crossing	250,000	-					250,000	1,250
PEDESTRIAN/TRAIL BRIDGES REHAB								
PEDESTRIAN/TRAIL BRIDGES REHAB	100,000	-					100,000	500

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
PIPE LINING & RELATED INSP								
PIPE LINING & RELATED INSP	3,925,679	-	700,000	700,000	700,000	175,000	6,200,679	31,003
PWR CORR TRL SR434-SHEPARD RD								
PWR CORR TRL SR434-SHEPARD RD	100,000	-	630,416				730,416	3,652
RAIL RELATED TRANSIT								
RAIL RELATED TRANSIT	130,419	-					130,419	652
RAVEN AVE SIDEWALK								
RAVEN AVE SIDEWALK	130,018	-					130,018	650
RED BUG @ SR417 WS MAST ARM								
RED BUG @ SR417 WS MAST ARM	400,000	-					400,000	2,000
RED BUG FIBER UPGRADE								
RED BUG FIBER UPGRADE	175,000	-					175,000	875
RED BUG LAKE RD @ SR 417 (EAST								
VARIOUS INTERSECTION IMPROVMENTS	387,319	-					387,319	1,937
RED BUG LAKE RD FIBER UPGRADE								
RED BUG LAKE RD FIBER UPGRADE	175,000	-					175,000	875
RED BUG LAKE RD TURN EXTENSION								
THIS PROJECT WILL CONSTRUCT VARIOUS TURN LANES ALONG RED BUG LAKE RD /UPGRADE 9 TURNING LANES ALONG RED BUG LAKE ROAD THAT CURRENTLY ARE SUBSTANDARD WITH INADEQUATE TAPERS, AND SHORT DECELERATION LENGTHS AND STORAGE.1. WB RTL AT DODD RD- FROM DODD RD TO TUSKAWILLA RD	1,560,402	420,000					1,980,402	9,902
RED CLEVELAND BLVD RESURFACING								
ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESUR- FROM E LAKE MARY BLVD TO MARQUETTE AVE	-	540,000					540,000	2,700
RESURFACING-LOCAL ROADS								
ANNUAL ALLOCATION FOR BUDGET PURPOSES / PROJECT LIST AT YEAR END PROVIDE INFORMATION ON PAVED ROADS UNDER THIS PROGRAM.TOTAL: \$17,000,000 \$3,400,000 PER YEAR FY 16/17 -20/21 ALSO 01785276 FOR ARTERIAL ROADS- VARIOUS LOCATIONS	6,921,829	4,280,000	4,280,000	6,570,000	19,925,000	4,680,000	46,656,829	233,284
Ridge Rd								
Ridge Rd	120,733	-					120,733	604
RINEHART RD 46 TO 46A								
RINEHART RD 46 TO 46A	99,305	-					99,305	497
RINEHART RD INTER IMP								
RINEHART RD INTER IMP	1,325,000	-	662,500	662,500			2,650,000	13,250
RINEHART RD/SR417 INT IMP								
RINEHART RD/SR417 INT IMP	57,000	-					57,000	285
RIVERVIEW AVE								
THIS PROJECT WILL CONSTRUCT SIDEWALKS ALONG RIVERVIEW AVENUE TO ENHANCE SAFETY FOR PEDESTRIANS.- FROM SR 46 TO NW US HWY 17-92	149,081	740,366					889,447	4,447
RIVERWALK SIDEWALK TRAIL CITY								
RIVERWALK SIDEWALK TRAIL CITY	139,420	-					139,420	697

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
ROLLING HILLS MULTIPURPOSE TRL								
THIS PROJECT WILL CREATE A NEW 4 MILE LOOP TRAIL AND CONNECTION TO THE SEMINOLE WEKIVA TRAIL RIGHT OF WAY HAS ALREADY BEEN ACQUIRED.- FROM FORMER ROLLINGS HILLS GOLF COURSE TO	2,000,906	2,000,000					4,000,906	20,005
ROLLING HILLS NE SIDEWALKS								
ROLLING HILLS NE SIDEWALKS	930,000	-					930,000	4,650
ROLLINGS HILLS SIDEWALK PH 2								
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN THE ROLLING HILLS AREA IN THE FOLLOWING LOCATIONS; ALBERTA ST FROM MARIA AVE TO END OF ROADWAY/ HONSON ST FROM MARIA AVE TO END OF THE ROAD/ ARDEN ST FROM MARIA AVE TO END OF THE ROAD/ ADAMS ST (2 SEGMENTS AT NORTH OF SUNLAND AVE AND SEMINOLE AVE)/SUNLAND AVE FROM NORTH ST TO ADAMS ST/ SEMIOLE AVE FROM NORTH ST TO ADAMS ST./ FAIRVIEW AVE FROM ARDEN ST TO ALBERTA ST-	-	881,000					881,000	4,405
S Country Club Rd								
WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS. (I.E. PIPE LINING OR REPLACEMENT) SHOULDER RESTORATION	-	520,000					520,000	2,600
S SANFORD AVE								
S SANFORD AVE	1,191,095	-					1,191,095	5,955
S. SANFORD AVE INTERMODAL								
S. SANFORD AVE INTERMODAL	-	2,000,000					2,000,000	10,000
SAND LAKE @ HUNT CLUB								
VARIOUS INTERSECTION IMPROVMENTS	315,312	-					315,312	1,577
SAND LAKE RD AT E BRANTLY RD								
SAND LAKE RD AT E BRANTLY RD	170,000	-					170,000	850
Sanford Riverwalk Phase 3								
Sanford Riverwalk Phase 3	7,000,000	-					7,000,000	35,000
SANLANDO ESTATES SIDEWALKS								
SANLANDO ESTATES SIDEWALKS	299,535	-					299,535	1,498
SCHOOL FLASHER UPGRADES								
SCHOOL FLASHER UPGRADES	257,302	-					257,302	1,287
SEMINOLE DR								
SEMINOLE DR	462,911	-					462,911	2,315
SIDEWALK REHABILITATION PROJEC								
SIDEWALK REHABILITATION PROJEC	474,238	-					474,238	2,371
SIDEWALK REPLACEMENT-STRMWTR								
THIS PROJECT WILL ADDRESS MINOR SIDEWALK REPAIR ISSUES. THE PROJECT IS SPLIT BETWEEN THE ROADS AND STORMWATER DIVISIONS. COUNTY WIDF	974,053	750,000	1,000,000	1,000,000	1,000,000	300,000	5,024,053	25,120
SLAVIA RD CAPACITY IMP								
THIS PROJECT WILL BEGIN WITH A PRELIMINARY DESIGN AND ENGINEERING STUDY TO DETERMINE IMPROVEMENTS. - FROM RED BUG LAKE RD TO W SR 426	900,000	2,000,000	4,500,000	2,500,000			9,900,000	49,500

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SMITH CANAL DRAINAGE PH 2								
DRAINAGE IMPROVEMENTS	1,345,230	-					1,345,230	6,726
SPARTAN DR SIDEWALK								
This project will design and construct new sidewalk along Spartan Drive from N. Orlando Avenue to end of road. - FROM N. ORLANDO AVENUE (US 17-92) TO END OF ROAD	-	80,500					80,500	403
SPRING VALLEY FARMS DRAINS								
Construct 1,500 LF (+/-) of Underdrain System on Spring Valley Loop.- FROM SPRING VALLEY LOOP ON WEST SIDE OF SPRING LAKE. TO	-	385,000					385,000	1,925
SPRING VALLEY FARMS OUTFALLS								
SPRING LAKE WATERSHED THE EXISTING INLET CAN BE RETROFITTED AS A POLLUTANT REMOVAL STRUCTURE IN COMBINATION WITH A BAFFLE BOX / EXFILTRATION TRENCH LOCATED ALONG THE EXISTING INFLOW PIPE TO PROVIDE TREATMENT FOR THE MAJORITY OF THE UNTREATED STORMWATER LEADING TO SPRING LAKE. OTHER ALTERNATIVES FOR TREATMENT OF THIS BASIN INCLUDE INSTALLING AN EXFILTRATION TRENCH AND POLLUTANT REMOVAL STRUCTURE ALONG THE OUTFALL PIPE ON SPRING VALLEY LOOP NEAR THE INTERSECTION WITH SPRING VALLEY ROAD /RANKING DRWQIM-04	124,856	616,062					740,918	3,705
SR 419 @ OSPREY TRAIL								
VARIOUS INTERSECTION IMPROVMENTS	260,924	-					260,924	1,305
SR 426 @ RED BUG /MITCHELL HA								
VARIOUS INTERSECTION IMPROVMENTS	252,960	-					252,960	1,265
SR 434 @ SAND LAKE RD SIGNAL								
This project, to construct a new Westbound thru/Right Turn Lane on Sand Lake Road, starting at the new slip lane and ends at Lake Brantley High school's west entrance. Addition of an Eastbound Right Turn Lane on Sand Lake Road into Forest City Elementary schools main entrance. - FROM AT SAND LAKE RD & W. LAKE BRANTLEY RD TO	-	400,000					400,000	2,000
SR 434 @ TARRY TOWN MAST ARM								
SR 434 @ TARRY TOWN MAST ARM	97,740	-					97,740	489
SR 434 at Mitchell Hammock Rd								
SR 434 at Mitchell Hammock Rd	1,643,517	-					1,643,517	8,218
SR 436 @ BALMY BEACH								
THIS PROJECT WILL CONVERT THE EXISTING SPAN WIRE SIGNAL TO MAST ARMS	-	400,000					400,000	2,000
SR 436 @ CASSELTON								
VARIOUS INTERSECTION IMPROVMENTS	285,142	-					285,142	1,426
SR 436 @ GRACE MA								
SR 436 @ GRACE MA	319,001	-					319,001	1,595
SR 436 @ HOWELL BRANCH-MAST AR								
SR 436 @ HOWELL BRANCH-MAST AR	331,384	-					331,384	1,657
SR 436 @ LAKE BRANTLEY								
VARIOUS INTERSECTION IMPROVMENTS	118,280	-					118,280	591

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SR 436 @ PEARL CAUSEWAY THIS PROJECT WILL CONVERT A STRAND SIGNAL TO A MAST ARM .	-	400,000					400,000	2,000
SR 436 @ WEATHERSFIELD MA SR 436 @ WEATHERSFIELD MA	154,328	-					154,328	772
SR 436 at CR 427 SR 436 at CR 427	88,208	-					88,208	441
SR 436 Multimodal Imp-Altamont THIS PROJECT WILL CONSTRUCT IMPROVEMENTS RELATED TO CURRENT PROJECTS ON METROPLAN'S PRIORITY LIST, STUDIED UNDER FPID 435729-1, PRELIMINARY CONCEPTS INCLUDE 8=FT WIDE SIDEWALK AND BUFFEREND BICYCLE LANES. SR 436 FROM THE SIGNALIZED INTERSECTION AT NORTHLAKE BLVD TO THE SIGNALIZED INTERSECTION AT BOSTON AVE (EXCLUDING THE SECTION FROM THE SIGNALIZED INTERSECTION AT RENAISSANCE PLAZA TO THE SIGNALIZED INTERSECTION AT ESSEX AVENUE WHICH IS COVERED BY THE UNDERPASS PROJECT). THE TOTAL PROJECT LENGTH IS APPROXIMATELY 0.70 MILE. - FROM I-4 TO S US	114,086	200,000	2,500,000	1,500,000			4,314,086	21,570
SR 436 SIGNAL ADAPTIVE(10 SIG) SR 436 SIGNAL ADAPTIVE(10 SIG)	145,700	-					145,700	728
SR 436@ HOWELL BRANCH INT IMP VARIOUS INTERSECTION IMPROVMENTS	150,000	-					150,000	750
SR 436@ LYNCHFIELD MA SR 436@ LYNCHFIELD MA	237,226	-					237,226	1,186
SR426/CR419 WIDEN PHASE 2 SR426/CR419 WIDEN PHASE 2	4,599,016	-					4,599,016	22,995
SR426/CR419 WIDEN-PHASE 3 SR426/CR419 WIDEN-PHASE 3	-	-			1,000,000		1,000,000	5,000
SR434 AT CR427 INTER IMP SR434 AT CR427 INTER IMP	558,763	-					558,763	2,794
SR434 WIDENING SR434 WIDENING	1,822,389	-	3,000,000				4,822,389	24,112
SR434/SAND LK RD INT IMP SR434/SAND LK RD INT IMP	1,000,000	-					1,000,000	5,000
SR436 @ MAPLE MAST ARM SR436 @ MAPLE MAST ARM	400,000	-					400,000	2,000
SR436 @ ORANGE AVE MAST ARM SR436 @ ORANGE AVE MAST ARM	400,000	-					400,000	2,000
SR436 @ SAN SEBASTIAN MAST ARM SR436 @ SAN SEBASTIAN MAST ARM	400,000	-					400,000	2,000
SR436 MULTIMODAL IMP - CASS SR436 MULTIMODAL IMP - CASS	1,500,000	-			1,772,500		3,272,500	16,363
State Road 434 @ Cons Svcs VARIOUS INTERSECTION IMPROVMENTS	-	-			500,000		500,000	2,500
Subdivision Retrofit Subdivision Retrofit	94,391	-					94,391	472

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
TANGLEWOOD DRAINAGE - WELL THIS PROJECT WILL RESOLVE FLOODING WITHIN RESIDENTIAL AREAS OF CITY OF WINTER PARK AND UNINCORPORATED SEMINOLE COUNTY LIMITS ADJACENT TO TANGLEWOOD CANAL INCREASE STORM SEWER SIZE AND REGRADE EXISTING CANAL.- FROM MAGNOLIA AVE TO PINE AVE	250,000	550,000					800,000	4,000
TRAILS WITHIN POWER CORRIDORS THIS STUDY WILL LOOK AT THE FEASIBILITY CONSTRUCTING TRAILS AND TRAIL CONNECTORS WITHIN POWER LINE CORRIDORS. FY 19/20 - LAKE EMMA TO RONALD REAGAN BLVD CONNECTION - FEASIBILITY STUDY- VARIOUS LOCATIONS	100,000	385,000	1,300,000				1,785,000	8,925
TUSKAWILLA RD FIBER UPGRADE TUSKAWILLA RD FIBER UPGRADE	75,000	-					75,000	375
US17-92 PED OP STAIRWELLS DESIGN A STAIRWELL THAT ALLOWS ACCESS TO THE CROSS SEMINOLE TRAIL OVERPASS FROM US 17-92 AT GENERAL HUTCHINSON PKWY. - AT GENERAL HUTCHINSON	175,716	630,000					805,716	4,029
US17-92/5 POINTS ROADWAY THE SCOPE OF SERVICES INCLUDE THE DESIGN AND PERMITTING OF A NEW CONNECTOR ROADWAY FROM BUSH BOULEVARD TO US HIGHWAY 17-92 (APPROXIMATELY 700 FEET) NORTH OF TROPIC PARK DRIVE WHICH WILL ALIGN WITH THE PROPOSED REAGAN CENTER ACCESS ROADWAY ON THE EAST SIDE OF US HIGHWAY 17-92 THAT IS CURRENTLY IN THE DESIGN AND PERMITTING PHASE. THIS NEW CONNECTOR ROADWAY WILL TRAVERSE THROUGH AN EXISTING WETLAND FOR APPROXIMATELY 400 FEET, AND WILL LIKELY REQUIRE WETLAND MITIGATION.	6,452,490	3,000,000					9,452,490	47,262
VARIOUS COUNTY TRAILS PROJECTS VARIOUS COUNTY TRAILS PROJECTS	975,000	-					975,000	4,875
Virginia Ave Virginia Ave	234,917	-					234,917	1,175
W Airport Blvd W Airport Blvd	556,883	-					556,883	2,784
W AIRPORT BLVD 20-21 RESURF To provide continuous sidewalk along W. Airport Blvd, sidewalk connectivity between the southern end of Southwest Rd and W. Airport Blvd via County Club Rd. Other improvements include addressing safety concerns with steep slopes along roadside ditches, retrofitting /relocating existing ditches and storm drains that will be impacted by the addition of sidewalk.- FROM COUNTRY CLUB RD TO SR 46	-	1,220,000					1,220,000	6,100
W Airport Blvd Sidewalk W Airport Blvd Sidewalk	93,648	-					93,648	468
W AIRPORT BLVD SIDEWALKS W AIRPORT BLVD SIDEWALKS	1,584,802	-					1,584,802	7,924
W COUNTY HOME RD SIDEWALKS W COUNTY HOME RD SIDEWALKS	84,000	-					84,000	420
W MCCULLOCH RD RESURFACING W MCCULLOCH RD RESURFACING	550,000	-					550,000	2,750

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
W. LAKE MARY BLVD (EB LANES)								
W. LAKE MARY BLVD (EB LANES)	279,792	-					279,792	1,399
WEATHERSFLD/LITTLE WEK BRIDGE								
WEATHERSFLD/LITTLE WEK BRIDGE	58,924	-					58,924	295
WEKIVA BASIN TMDL								
STUDY IN PROGRESS ON THIS BASIN, THIS PROJECT WILL BE PHASE 2 OF THE BASIN STUDY	200,000	200,000					400,000	2,000
WEKIVA BMAP/PFA GRDWTR ANALYS								
WEKIVA BMAP/PFA GRDWTR ANALYS	130,000	-					130,000	650
WEKIVA SPRINGS RD - INT IMPS								
CONVERT THE WB RIGHT TURN LANE TO A WB THROUGH LANE, FROM EAST OF SABAL PALM DRIVE TO JUST WEST OF FOX VALLEY DRIVE;; ADD A SECOND EB THROUGH LANE FROM S. SWEETWATER BOULEVARD TO JUST EAST OF FOX VALLEY DRIVE. PROJECT CAME ABOUT PER A SAFETY STUDY PREVIOUSLY COMPLETED. \$300,000 BUDGETED FOR FY 19/20.- FROM EAST OF SABAL PALM DRIVE TO WEST OF FOX VALLEY DRIVE	300,000	1,815,000					2,115,000	10,575
WILLOW AVE-ALHAMBRA DRAIN HMGP								
DRAINAGE IMPROVEMENTS	650,023	468,675					1,118,698	5,593
WOODLAND ELEMENTARY TURN LANE								
WOODLAND ELEMENTARY TURN LANE	168,000	-					168,000	840
WYMORE RD IMPROVEMENTS								
WYMORE RD IMPROVEMENTS	5,466,388	-					5,466,388	27,332
01785151 W 25th St (HE Thomas/46A) at US 17/92								
01785151 W 25th St (HE Thomas/46A) at US 17/92		-		150,000	900,000		1,050,000	5,250
01907043 S SR 434 FIBER UPGRADE- West town Pkwy to Trailwood Dr								
01907043 S SR 434 FIBER UPGRADE- West town Pkwy to Trailwood Dr		-	200,000	50,000			250,000	1,250
01907064 Rolling Hills Area Phase 3								
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN THE ROLLING HILLS AREA IN THE FOLLOWING LOCATIONS; ALBERTA ST FROM MARIA AVE TO END OF ROADWAY/ HONSON ST FROM MARIA AVE TO END OF THE ROAD/ ARDEN ST FROM MARIA AVE TO END OF THE ROAD/ ADAMS ST (2 SEGMENTS AT NORTH OF SUNLAND AVE AND SEMINOLE AVE)/SUNLAND AVE FROM NORTH ST TO ADAMS ST/ SEMIOLE AVE FROM NORTH ST TO ADAMS ST./ FAIRVIEW AVE FROM ARDEN ST TO ALBERTA ST-			850,400				850,400	4,252
E MITCHELL HAMMOCK/ FIBER OPTIC UPGRADE/INCR CAPACITY OF NETWORK -SR 434 to Lockwood Blvd								
E MITCHELL HAMMOCK/ FIBER OPTIC UPGRADE/INCR CAPACITY OF NETWORK -SR 434 to Lockwood Blvd		-	200,000	150,000			350,000	1,750
FLEET REP GENERAL FUND								
COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	22,000
FLEET REP TRANSPORTATION								
COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	2,400,000	2,400,000	2,400,000	2,400,000	9,600,000	48,000
FUTURE SIGNAL - PARENT PROJECT FOR FUTURE YR								
FUTURE SIGNAL - PARENT PROJECT FOR FUTURE YR		-		400,000	400,000		800,000	4,000

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
RESERVOIR LK OUTFALL CANAL AT BUNGALOW BLVD & 23RD ST								
RESERVOIR LK OUTFALL CANAL AT BUNGALOW BLVD & 23RD ST		-	60,000	350,000			410,000	2,050
SR 426 (Aloma ave) SIGNAL ADAPTIVE / (9 SIGNALS)-Old Howell Branch to Dean Rd and Tuskawilla Ped Crossing								
SR 426 (Aloma ave) SIGNAL ADAPTIVE / (9 SIGNALS)-Old Howell Branch to Dean Rd and Tuskawilla Ped Crossing		-	400,000				400,000	2,000
SR 436 SIGNAL ADAPTIVE PROJECT (10 SIGNALS) - Line Dr to San Sabastian Dr.								
SR 436 SIGNAL ADAPTIVE PROJECT (10 SIGNALS) - Line Dr to San Sabastian Dr.					400,000		400,000	2,000
SR 46A @ ORANGE BLVD INTER IMPV								
SR 46A @ ORANGE BLVD INTER IMPV		-	188,389				188,389	942
W SR 46/ FIBER OPTIC UPGRADE/INCR CAPACITY OF NETWORK-Rinehart Rd to Airport Blvd								
W SR 46/ FIBER OPTIC UPGRADE/INCR CAPACITY OF NETWORK-Rinehart Rd to Airport Blvd		-	200,000				200,000	1,000
07 PUBLIC WORKS DEPT Total	159,093,935	60,460,637	44,166,205	24,977,500	36,942,500	11,001,250	336,642,027	1,683,210

08 ES UTILITIES

17-92 Utility Relocations

DESIGN AND CONSTRUCTION OF POTABLE WATER AND SANITARY SEWER UTILITY RELOCATIONS TO ELIMINATE CONFLICTS WITH A PROPOSED STORMWATER CONVEYANCE SYSTEM BEING DESIGNED AND CONSTRUCTED BY THE FLORIDA DEPARTMENT OF TRANSPORTATION. - UTILITY RELOCATIONS ARE NECESSARY TO ACCOMMODATE A FLORIDA DEPARTMENT OF TRANSPORTATION ROAD CONSTRUCTION PROJECT WITHIN THE SR 17-92 RIGHT-OF-WAY BETWEEN LAKE MARY BLVD AND SHEPARD RD. - ALONG SR 17-92 FROM SHEPARD RD	439,681	-	-	-	-	-	439,681	2,198
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	---	---	---	---	---	---------	-------

APPLE VALLEY DISTRIBUTION IMPR

REPLACEMENT OF UNDERSIZED DISTRIBUTION PIPING IN THE APPLE VALLEY POTABLE WATER SERVICE AREA. - UNDERSIZED DISTRIBUTION SYSTEM PIPING NEEDS TO BE UPGRADED TO SUPPORT DEVELOPMENT WITHIN THE COUNTY'S APPLE VALLEY SERVICE AREA. - APPLE VALLEY SERVICE AREA	1,770,000	-	-	-	-	-	1,770,000	8,850
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------	---	---	---	---	---	-----------	-------

APPLE VALLEY TRANSMISSION MAIN

RELOCATION OF 14-INCH WATER TRANSMISSION MAIN CROSSING I-4 WHICH CONNECTS THE EAST AND WEST SEGMENTS OF THE APPLE VALLEY SERVICE AREA. - PROJECT IS NECESSARY TO MAINTAIN SYSTEM RELIABILITY. - APPLE VALLEY	371,823	-	-	-	-	-	371,823	1,859
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	---	---	---	---	---	---------	-------

APPLE VALLEY WATER TREATMENT P

DEMOLITION OF THE EXISTING INFRASTRUCTURE AT THE APPLE VALLEY WATER TREATMENT PLANT SITE - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - APPLE VALLEY WATER TREATMENT PLANT SITE	250,000	-	-	-	-	-	250,000	1,250
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	---	---	---	---	---	---------	-------

ASR CONVERSION (POTABLE TO REC

SCESD HAS AN EXISTING POTABLE WATER AQUIFER STORAGE AND RECOVERY (ASR) WELL THAT WOULD LIKE TO CONVERT INTO A RECLAIMED WATER ASR WELL. RECLAIMED WATER ASR WELLS HAVE BEEN PROVEN TO BE MORE EFFECTIVE AS MEANS OF REUSE WATER MANAGEMENT IN THE STATE. - THE GOAL OF THIS INITIAL ANALYSIS IS TO DETERMINE IF A RECLAIMED WATER ASR WELL WILL PROVIDE A COST-EFFECTIVE STORAGE OF SURPLUS RECLAIMED WATER, AND SUBSEQUENT RECOVERY OF THIS	100,000	-	-	-	-		100,000	500
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------	---	---	---	---	--	---------	-----

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
BEAR LAKE WATER MAIN LOOP CONSTRUCTION FOR THE EXTENSION OF A NEW POTABLE WATER TRANSMISSION MAIN BETWEEN THE EXISTING 10" WATER MAIN AND 8" WATER MAIN TO CREATE A HYDRAULIC LOOP RESULTING IN DECREASED WATER AGE. - THIS WATER MAIN WILL ELIMINATE TWO DEAD ENDS BY CREATING A LOOP TO IMPROVE PRESSURE AND FLOWS IN THE POTABLE WATER SYSTEM. THIS WILL PROVIDE MORE RELIABILITY IN MAINTAINING WATER QUALITY. THE LONGER THE WATER SITS (HIGHER WATER AGE) THE HIGHER POTENTIAL FOR WATER QUALITY DEGRADATION. - BEAR LAKE ROAD NORTH OF PALM	-	-	-	-	249,271		249,271	1,246
BLACK HAMM DISTRI PIPE REPLACE REPLACEMENT OF DISTRIBUTION PIPING NEAR THE INTERSECTIONS OF PACKARD AVENUE/STONE STREET AND SERVICE AREA WALSH STREET/SR 426 THAT MAY BE SUSCEPTIBLE TO BREAKS DUE TO PIPE MATERIAL AND AGE. - NECESSARY TO PROACTIVELY REPLACE PIPELINE THAT IS SUSCEPTIBLE TO BREAKS ALONG MAJOR ROADWAYS AND ENVIRONMENTALLY SENSITIVE AREAS. - BLACK HAMMOCK WATER SERVICE AREA	300,000	-	-	-	-		300,000	1,500
COUNTRY CLUB HEIGHT GRAV MAIN REHABILITATION OF GRAVITY SEWER MAIN WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION. THE SCOPE ALSO INCLUDES EVALUATION OF WATER MAINS. - REHABILITATION OF GRAVITY SEWER MAIN NECESSARY DUE TO HIGHER FREQUENCY OF REPAIRS WITHIN THE COUNTRY CLUB HEIGHTS SUBDIVISION RELATIVE TO FREQUENCY OF REPAIRS IN THE REMAINDER OF THE COUNTY'S SEWER SERVICE AREA. - COUNTRY CLUB RD/ SR 427 INTERSECTION	1,732,781	800,000	-	-	-		2,532,781	12,664
COUNTRY CLUB WATER TREATMENT P REHABILITATION AND REPLACEMENT OF EQUIPMENT ASSETS AT THE COUNTRY CLUB WATER TREATMENT PLANT THAT ARE NEARING THE END OF THEIR USEFUL SERVICE LIFE. - REPLACEMENT OF DETERIORATED EQUIPMENT AS PREVENTIVE MAINTENANCE. - COUNTRY CLUB WATER TREATMENT PLANT	100,000	-	400,000	-	-		500,000	2,500
CR 427 FORCE MAIN REHAB PROPOSED FM FOR THE INCREASING PIPE CAPACITY TO ACCOMMODATE ADDITIONAL 1.3 MGD FLOW IN THE NORTHEAST REGION TO GWLWRF - FUTURE DEVELOPMENT AROUND THE 5 POINTS COMPLEX DEVELOPMENT -	3,291,657	-	-	-	-		3,291,657	16,458
DRUID HILLS DISTRIBUTION UPGRA REPLACEMENT OF AGING, SMALL WATER DISTRIBUTION MAINS IN DRUID HILLS SERVICE AREA TO MEET CURRENT LAND DEVELOPMENT CODE (LDC) REQUIREMENT OF A MINIMUM 6-INCH DIAMETER INCLUDING FLAME AVENUE, MELANIE WAY, CYNTHIS COURT, TRINITY WOODS LANE, AND WOODLAKE DRIVE. - PRESSURE IN THE SYSTEM IS LOW AND DOES NOT MEET LAND DEVELOPMENT CODE REQUIREMENTS. - DRUID HILLS SERVICE AREA	2,472,445	-	-	-	-		2,472,445	12,362
DRUID HILLS WATER TREATMENT PL DECOMMISSIONING OF WTP AFTER UPGRADES TO INTERCONNECTION WITH ALTAMONTE SPRINGS IS COMPLETE - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - DRUID HILLS WATER TREATMENT PLANT SITE	380,000	-	-	-	-		380,000	1,900

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
FORCE MAIN & AIR RELEASE VALVE								
ASSESSMENT OF CONDITION OF EXISTING FORCE MAINS AND AIR RELEASE VALVES SUSPECTED OF BEING IN DETERIORATED CONDITION DUE TO AGE OR REPAIR RECORDS. - PLAN IS TO PROACTIVELY REHABILITATE OR REPLACE FORCE MAINS PRIOR TO THEIR FAILURE. - COUNTYWIDE	440,669	250,000	-	350,000	350,000		1,390,669	6,953
GAC BACKWASH RELOCATIONS								
REDIRECTION OF GAC BACKWASH WATER TO ON-SITE PERCOLATION PONDS/STORMWATER PONDS INSTEAD OF TO THE SANITARY SEWER. - SENDING THE GAC BACKWASH TO THE PERCOLATION/STORMWATER PONDS WILL REDUCE THE VOLUME OF WASTEWATER BEING SENT TO SSNOCWTA TRANSMISSION MAINS AND CONSEQUENTLY ASSIT THE COUNTY TO STAY BELOW MAXIMUM ALLOCATED TRANSMISSION CAPACITY. -	-	-	-	-	200,000		200,000	1,000
GRAVITY SEWER & MANHOLE CONDIT								
ASSESSMENT OF CONDITION OF EXISTING GRAVITY SEWER MAINS AND MANHOLES SUSPECTED OF BEING IN DETERIORATED CONDITION DUE TO AGE OR REPAIR RECORDS. - PLAN IS TO PROACTIVELY REHABILITATE OR REPLACE GRAVITY SEWER MAINS AND MANHOLES PRIOR TO THEIR FAILURE BASED ON THE ASSESSMENT OF CONDITION. - COUNTYWIDE	250,000	250,000	-	250,000	250,000		1,000,000	5,000
GREENWOOD LAKES POWER EASEMENT								
GROUT AND ABANDON APPROX. 1,000 LF OF GRAVITY SEWER THAT CURRENTLY DISCHARGES TO GREENWOOD LAKES WRF, CONSTRUCT A MASTER PUMP STATION AND APPROX. 1,500 LF OF FORCE MAIN TO REPLACE THE GRAVITY SEWER. THIS PROJECT ALSO INCLUDES JACK AND BORE OF GREENWAY BOULEVARD FOR THE FORCE MAIN TO GREENWOOD LAKES WRF. REPLACEMENT OF THE POWER EASEMENT MANHOLE WITH A NEW MANHOLE, REROUTE TWO GRAVITY SEWER LINES AND FORCE MAIN TO THE NEW MANHOLE AND GROUT THE ABANDONED MANHOLE. - THE EXISTING GRAVITY SEWER COLLECTION MAIN THAT FEEDS WASTEWATER TO THE GREENWOOD WATER RECLAMATION FACILITY IS HYDRAULICALLY COMPROMISED AND NEEDS TO BE GROUTED AND ABANDONED. THE POWER EASEMENT MANHOLE IS STRUCTURALLY DEFICIENT AND NEEDS TO BE REPLACED AND RELOCATED AWAY FROM DWELLINGS. - 200 FT WEST OF THE GREENWOOD LAKES WRF & 1,000 FT NORTH OF GREENWAY BLVD.	3,027,168	-	-	-	-		3,027,168	15,136
GREENWOOD LAKES RAPID INFILTRA								
RELOCATION OF LYNWOOD EMERGENCY GENERATORS TO SUPPORT RECLAIMED WATER PUMPING SYSTEM. - RELIABILITY OF PUMPING SYSTEM IS NEEDED TO DISPOSE OF RECLAIMED WATER DURING POWER OUTAGES. - GREENWOOD LAKES RAPID INFILTRATION BASIN SITE & MARKHAM RECLAIMED STORAGE TANK SITE	-	100,000	-	-	-		100,000	500
GREENWOOD LAKES WATER RECLAI								
REPLACEMENT OF ODOR CONTROL PROCESS AT HEADWORKS, DUCTILE IRON PIPING ON THE PLANT SITE,, ADDITION OF CONCRETE PAD AND CONTAINMENT AREA FOR EMPTY SLUDGE TRAILERS AND RELOCATION OF GENRATOR FROM YL WRF. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - GREENWOOD LAKES WATER RECLAIMED FACILITY	1,321,690	1,965,000	-	-	-		3,286,690	16,433

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
GWL CAPACITY EXPANSION								
DESIGN AND CONSTRUCTION OF ADDITIONAL CLARIFIER AND OTHER PROCESS IMPROVEMENTS NEEDED TO INCREASE PLANT CAPACITY IN RESPONSE TO INCREASE IN GROWTH PROJECTIONS. - CAPACITY AT GREENWOOD LAKES MUST INCREASE TO MANAGE PROJECTED GROWTH, SUCH AS THAT PRESENTED BY PARKSIDE PLACE. - GREENWOCK LAKES WATER RECLAMATION FACILITY	-	200,000	3,000,000	-	-		3,200,000	16,000
GWL WTP DECOMMISSIONING								
DECOMMISSIONING OF THE GREENWOOD LAKES WTP AFTER THE UPGRADES TO THE COUNTRY CLUB WTP ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - COUNTRY CLUB - GREEN WOOD LAKES	500,000	-	-	-	-		500,000	2,500
HEATHROW WATER TREATMENT PLANT								
DECOMMISSIONING OF THE HEATHROW WTP AFTER THE UPGRADES TO THE MARKHAM REGIONAL WTP CIP 00216701 ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - HEATHROW	-	880,000	-	-	-		880,000	4,400
HEATHROW WELL #4 REPLACEMENT								
REPLACEMENT OF DETERIORATED WELL NO. 4 WITH A NEW WELL INCLUDING NEW EQUIPMENT - ESTABLISHMENT OF RELIABLE RAW WATER SUPPLY SOURCE TO THE MARKHAM REGIONAL WATER TREATMENT PLANT SERVING THE NORTHWEST SERVICE AREA. - HEATHROW WATER TREATMENT PLANT	937,638	-	-	-	-		937,638	4,688
INDIAN HILL WATER TREATMENT PL								
RECONSTRUCTION OF THE TOP OF GST NO. 2. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - INDIAN HILLS WATER TREATMENT PI ANT	197,070	-	-	-	-		197,070	985
LAKE BRANTLEY WATER TREATMENT								
DECOMMISSIONING OF WTP AFTER AGREEMENT WITH UTILITIES INC. IS FINALIZED FOR WHOLESAL SERVICE. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE BRANTLEY WATER TREATMENT PLANT SITE	-	150,000	-	-	-		150,000	750
LAKE HARRIET DISTRIBUTION IMPR								
REPLACEMENT OR REHABILITATION OF PIPING DUE TO PIPE AGE OR MATERIAL. - NEED TO REPLACE DISTRIBUTION PIPE MATERIAL THAT IS SUSCEPTIBLE TO LEAKS AND TO IMPROVE WATER QUALITY. - SOUTHWEST SERVICE AREA	1,867,854	-	-	-	-		1,867,854	9,339
LAKE HARRIET WATER TREATMENT P								
DECOMMISSIONING OF WTP DUE TO LAKE HARRIET SERVICE AREA BEING INCORPORATED INTO THE SOUTHWEST SERVICE AREA PUBLIC WATER SYSTEM. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE HARRIET WATER TREATMENT SITE	-	150,000	-	-	-		150,000	750

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
LAKE HAYES WTP PARTIAL DECOM								
DECOMMISSIONING AND DEMOLITION OF THE WATER TREATMENT PLANT INFRASTRUCTURE DUE TO THE LAKE HAYES SERVICE AREA BEING INCORPORATED INTO THE SOUTHEAST SERVICE AREA SERVED BY THE SOUTHEAST REGIONAL WATER TREATMENT PLANT. - THE DECOMMISSIONING AND DEMOLITION OF THE FACILITY WILL REDUCE COSTS ASSOCIATED WITH COMPLIANCE REQUIREMENTS AND MAINTENANCE FOR THE FACILITY. - SER WATER	300,000	-	-	-	-	-	300,000	1,500
LAKE MONROE WATER TREATMENT DE								
DECOMMISSIONING OF THE LAKE MONROE WATER TREATMENT PLANT AFTER THE UPGRADES TO THE MARKHAM REGIONAL WATER TREATMENT PLANT AND AN INTERCONNECT WITH THE CITY OF SANFORD ARE COMPLETED AND OPERATIONAL. - THIS PROJECT WILL PROVIDE MORE EFFICIENT USE OF RESOURCES AND CONSOLIDATE OPERATIONS. - LAKE MONROE WATER TREATMENT PLANT SITE	-	300,000	-	-	-	-	300,000	1,500
LYNWOOD WTF REHAB/REPLACE								
REPLACEMENT OF EXISTING FLOURIDE AND SODIUM HYPOCHLORITE EQUIPMENT THAT WILL BE NEARING THE END OF ITS USEFUL SERVICE LIFE. - REPLACEMENT OF HYPOCHLORITE AND FLOURIDE PUMP SKID EQUIPMENT NECESSARY TO REDUCE THE RISK OF EQUIPMENT FAILURE. - LYNWOOD WATER TREATMENT FACILITY	100,000	-	200,000	-	-	-	300,000	1,500
MARKHAM WTP REHAB AND REP								
REPLACEMENT OF ABOVE GROUND ASSETS AT THE MARKHAM WATER TREATMENT PLANT BASED ON ANTICIPATED SERVICE LIFE. THE ABOVE GROUND ASSETS WERE IDENTIFIED IN 2013 MASTER PLAN - REHAB AND REPLACEMENT OF ABOVE GROUND ASSETS NEARING THE END OF SERVICE LIFE WILL PREVENT EQUIPMENT FAILURES AND PREVENT DISRUPTING OPERATION OF THE FACILITY. - MARKHAM WATER TREATMENT PLANT	730,240	-	575,000	-	-	-	1,305,240	6,526
MEREDITH MANOR DISTRIBUTION PI								
REPLACEMENT OR REHABILITATION OF OLD AND DETERIORATED PIPELINE THAT MAY BE SUSCEPTIBLE TO LEAKS. - NEED TO REPLACE OR REHABILITATE DISTRIBUTION PIPING NEARING THE END OF ITS SERVICE LIFE. - MEREDITH MANOR SERVICE AREA	236,213	-	-	-	-	-	236,213	1,181
MINOR ROADS UTILITY UPGRADES-P								
THE MINOR ROAD UTILITY UPGRADES IS A SERIES OF PROJECTS WHICH CONSIST OF THE DESIGN, PERMITTING, AND CONSTRUCTION OF POTABLE WATER UTILITY RELOCATIONS IMPACTED BY MINOR ROADWAY, STORMWATER, INTERSECTION, AND SIDEWALK IMPROVEMENTS ASSOCIATED WITH PUBLIC WORKS MINOR ROADS PROGRAM. THIS GROUP OF PROJECTS IS NECESSARY TO SUPPORT VARIOUS STORMWATER, TRAFFIC AND ROADWAY CONSTRUCTION PROJECTS. - IN ORDER TO MAINTAIN THE OPERATIONS OF THE CURRENT POTABLE WATER INFRASTRUCTURE, IT IS NECESSARY TO OCCASIONALLY RELOCATE EXISTING POTABLE WATER	475,510	150,000	150,000	150,000	150,000	-	1,075,510	5,378

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
MINOR ROADS UTILITY UPGRADES-S								
THE MINOR ROAD UTILITY UPGRADES IS A SERIES OF PROJECTS WHICH CONSIST OF THE DESIGN, PERMITTING, AND CONSTRUCTION OF WASTEWATER AND RECLAIMED WATER UTILITY RELOCATIONS IMPACTED BY MINOR ROADWAY, STORMWATER, INTERSECTION, AND SIDEWALK IMPROVEMENTS ASSOCIATED WITH PUBLIC WORKS MINOR ROADS PROGRAM. THIS GROUP OF PROJECTS IS NECESSARY TO SUPPORT VARIOUS STORMWATER, TRAFFIC AND ROADWAY CONSTRUCTION PROJECTS. - IN ORDER TO MAINTAIN THE OPERATIONS OF THE CURRENT WASETWER AND RECLAIMED WATER INFRASTRUCTURE, IT IS NECESSARY TO OCCASIONALLY RELOCATE EXISTING WASTEWATER AND RECLAIMED WATER INFRASTRUCTURE. - COUNTYWIDE	441,868	150,000	150,000	150,000	150,000		1,041,868	5,209
NORTHEAST DISTRIBUTION PIPE RE								
REPLACEMENT OR REHABILITATION OF DISTRIBUTION PIPING WITHIN THE NORTHEAST SERVICE AREA THAT ARE SUSPECTED TO BE IN POOR CONDITION DUE TO RECORDED LEAKS. - NEED TO REPLACE DISTRIBUTION PIPING THAT IS SUSCEPTIBLE TO LEAKS. - NORTHEAST SERVICE AREA	500,000	250,000	-	1,000,000	800,000	800,000	3,350,000	16,750
NORTHEAST-NORTHWEST POTABLE WA								
POTABLE WATER TRANSFER STATION TO PUMP POTABLE WATER FROM THE NORTHEAST SYSTEM TO THE NORTHWEST SYSTEM. PROJECT IDENTIFIED IN THE 2013 MASTER PLAN. SCOPE INCLUDES WATER MAIN UPGRADES TO FEED THE PUMP STATION. - BY TRANSFERRING EXCESS WATER CAPACITY FROM THE NORTHEAST TO THE NORTHWEST SYSTEM, THE IMPLEMENTATION OF THE YANKEE LAKE SURFACE WATER TREATMENT PLANT MAY BE ABLE TO BE DELAYED FOR TWO OR MORE YEARS. - NEAR THE GREENWOOD LAKE RAPID INFILTRATION BASIN SITE.	-	-	-	-	250,000		250,000	1,250
NW-RW-2 SYSTEM WIDE OPER EFFIC								
THIS PROJECT WILL PRODUCE A STRATEGY TO OPTIMIZE OPERATIONS, SYSTEM CONTROLS AND OPERATOR FLEXIBILITY OF THE RECLAIMED WATER SYSTEM. - NEEDED TO OPTIMIZE THE EFFICIENCY, RELIABILITY AND OPERATIONAL FLEXIBILITY OF THE RECLAIMED WATER SYSTEM BY UPGRADING THE HYDRAULIC MODEL WITH REAL TIME DATA. - NORTHWEST SERVICE AREA RECLAIMED DISTRIBUTION SYSTEM	-	-	250,000	-	-		250,000	1,250
ORANGE BLVD FORCE MAIN EXT								
EXTENSION OF FORCE MAIN TO LOOP WASTEWATER TRANSMISSION SYSTEM. - EXTENSION OF THE FORCE MAIN IS NECESSARY TO LOOP THE SYSTEM HYDRAULICS AND PROVIDE FLEXIBILITY FOR TRANSMISSION OF WATERWATER. - ORANGE BLVD RIGHT-OF-WAY BETWEEN NORTH MARYLAND STREET AND STRGAZER TERRACE	3,482,780	-	-	-	-		3,482,780	17,414
ORANGE BLVD RECLAIM MAIN EXTEN								
EXTENSION OF RECLAIMED WATER MAIN TO EXTEND SERVICE TO VERSAILLES AND ASTOR GRANDE SUBDIVISIONS - EXTENDED RECLAIMED SERVICE TO INCREASE RATE REVENUE AND PROVIDE RECLAIMED SERVICE TO RECENTLY DEVELOPED SUBDIVISIONS WITH RECLAIMED WATER INFRASTRUCTURE - ORANGE BLVD FROM SR 46 TO PIPER LANE	1,000,000	-	-	-	-		1,000,000	5,000

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
OREGON ST/FM WM RELOCATES								
RELOCATION IS NECESSARY TO REMOVE THE EXISTING WATER AND WASTEWATER MAINS FROM INTERSTATE 4 LIMITED ACCESS RIGHT-OF-WAY AND ENABLE OPERATIONS AND MAINTENANCE STAFF PERSONNEL TO BETTER ACCESS THE UTILITIES. - RELOCATION IS NECESSARY TO REMOVE THE EXISTING WATER AND WASTEWATER MAINS FROM INTERSTATE 4 LIMITED ACCESS RIGHT-OF-WAY AND ENABLE OPERATIONS AND MAINTENANCE STAFF PERSONNEL TO BETTER ACCESS THE UTILITIES. - OREGON ST ROW STRATING AT THE W SR	1,171,601	-	-	-	-		1,171,601	5,858
OVERSIZING & EXTENSION-SANITAR								
SANITARY SEWER OVERSIZING & EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND, AS NECESSARY SEWER MAINS AND RECLAIMED WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS. - PROJECTS ARE NECESSARY TO OVERSIZE AND/OR EXTEND AS NECESSARY, SEWER MAINS AND RECLAIMED WATER MAINS THAT ARE TYPICALLY DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. - COUNTYWIDE	168,135	50,000	50,000	50,000	50,000		368,135	1,841
OVERSIZING & EXTENSIONS-POTABL								
POTABLE WATER OVERSIZING AND EXTENSIONS ARE A SERIES OF PROJECTS WHICH OVERSIZE OR EXTEND, AS NECESSARY POTABLE WATER MAINS THAT ARE DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. DESIGN AND CONSTRUCTION REIMBURSEMENTS TO DEVELOPERS ARE VIA AMENDMENTS TO THEIR UTILITY AGREEMENTS. - PROJECTS ARE NECESSARY TO OVERSIZE AND/OR EXTEND AS NECESSARY,POTABLE WATER MAINS THAT ARE TYPICALLY DEVELOPER CONSTRUCTED IN SUPPORT OF THE COUNTY'S UTILITY MASTER PLAN. - COUNTYWIDE	150,001	50,000	50,000	50,000	50,000		350,001	1,750
OXFORD ROAD IMPROVEMENTS - 17-								
DESIGN FOR RELOCATION OF POTABLE WATER AND WASTEWATER INFRASTRUCTURE TO SUPPORT PUBLIC WORKS CIP PROJECT TO IMPROVE OXFORD ROAD FROM SR 17-92 TO FERNWOOD BLVD. - UTILITY RELOCATIONS REQUIRED TO ACCOMMODATE PUBLIC WORKS PROJECT TO IMPROVE OXFORD RD. - OXFORD RD FROM 17-92 TO FERNWOOD BLVD	5,121,703	-	-	-	-		5,121,703	25,609
PLANT PROGRAMMING IMPROVEMENTS								
SCADA RELATED TO WONDERWARE SOFTWARE PROGRAMING - SCADA SOFTWARE UPDATES -	497,670	-	-	-	-		497,670	2,488
POTABLE WELL IMPROVEMENTS								
THE POTABLE WELL IMPROVEMENTS IS A SERIES OF PROJECTS WHICH CONSIST OF WELL HEAD PROTECTION IMPROVEMENTS, MODIFICATIONS, AND UPGRADES TO THE EXISTING GROUNDWATER PRODUCTION WELLS THAT SUPPLY THE EXISTING COUNTY WATER TREATMENT FACILITIES. - PROJECT IS NECESSARY IN ORDER TO MAINTAIN REGULATORY COMPLIANCE AND WATER QUALITY CRITERIA FOR ALL EXISTING GROUNDWATER WELLS. - COUNTYWIDE	126,124	75,000	75,000	75,000	75,000		426,124	2,131

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
PUMP STATION UPGRADES								
THE PUMP STATION UPGRADES WILL CONSIST OF THE DESIGN, PERMITTING AND CONSTRUCTION OF ANNUAL PUMP STATION UPGRADES INCLUDING WET WELL REHAB, CONTROL PANELS, CONCRETE PAD REPAIR, ODOR CONTROL AND GENERATORS AS NEEDED TO ACHIEVE EFFICIENT MAINTENANCE COSTS. OTHER REPAIRS MAY BE REQUIRED AND ARE DETERMINED BY A CONDITION ASSESSMENT. - THE PROJECT IS NECESSARY TO MEET 15 YEAR REFURBISHMENT CYCLE FOR PUMP STATIONS AND UPGRADE PUMP STATIONS IDENTIFIED IN THE UTILITIES MASETR PLAN. CURRENT PUMP STATION ASSET BASE NUMBERS 320 FACILITIES. -	4,896,454	1,750,000	1,750,000	1,750,000	1,750,000		11,896,454	29,741
RECHARGE FEASIBILITY STUDY								
THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT (SJRWMD) HAS BEEN ENCOURAGING LARGE WATER USERS LIKE SCESD TO REDUCE DEPENDENCY ON THE UPPER FLORIDAN AQUIFER (UFA) AND SHIFT WITHDRAWALS TO ALTERNATIVE WATER SUPPLY (AWS) SOURCES LIKE SURFACE WATER. - THIS STUDY WILL INVESTIGATE THE VIABILITY OF USING PARTIALLY TREATED SURFACE WATER FROM THE YANKEE LAKE SWRF AND DIRECTLY INJECT/RECHARGE THE UFA TO PROVIDE A NEW, SAFE, COST-EFFECTIVE AND SUSTAINABLE AWS SOURCE OF POTABLE WATER FOR THE NORTHWEST AND NORTHEAST SERVICE	100,000	-	-	-	-		100,000	500
RESIDENTIAL RECLAIMED WATER MA								
RESIDENTIAL RECLAIMED WATER MA	-	-				250,000	250,000	1,250
SER R & R								
R&R AT THE SER WTP TO INCLUDE PROTECTIVE CANOPY OVER OZONE SIDESTREAM PIPING. - SUPPLY PERMANENT POWER TO EXISTING MONITORING WELLS. INCLUDE SUBMERSIBLE PUMPS, FLOW METERS AND DISCHARGE PIPES. - SOUTHEAST WATER TREATMENT PLANT SITE	102,951	-	-	-	-		102,951	515
SER WTO FLUORIDE SYSTEM								
THIS PROJECT WILL REPLACE THE FLUORIDE SYSTEM AT THE SOUTHEAST REGIONAL WATER TREATMENT PLANT. - THE REMAINING SERVICE LIFE FOR THE FLUORIDE SYSTEM EQUIPMENT AND THE WELL NO. 7 PUMP HAS REACHED THE END OF ITS SERVICE LIFE AND REQUIRES REPLACEMENT. - SER WATER TREATMENT PLANT	105,386	-	-	-	-		105,386	527
SER WTP OZONE SIDESTREAM								
THE PURPOSE OF THIS SCOPE OF WORK IS TO PROVIDE ENGINEERING AND DESIGN SERVICES FOR MODIFICATIONS TO THE OZONE SIDESTREAM SYSTEM AT THE SOUTHEAST REGIONAL (SER) WATER TREATMENT PLANT (WTP). THE MODIFICATIONS ARE NEEDED TO ELIMINATE THE POTENTIAL RELEASE OF OZONE GAS TO THE ATMOSPHERE WHICH IS A SAFETY RISK TO WTP STAFF. - OPERATIONS STAFF AT THE SER WTP OBSERVED OZONE GAS VENTING TO THE ATMOSPHERE DURING THE SHUTDOWN PROCESS OF THE OZONE SIDESTREAM INJECTION SYSTEM, WHICH IS A SAFETY RISK AS OZONE GAS IS CLASSIFIED AS A HAZARDOUS SUBSTANCE.	500,000	-	-	-	-		500,000	2,500

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
SER/YL/CC FACILITIES ADMIN BUI								
EXPANSION OF THE EXISTING MAINTENANCE BUILDING AT THE SOUTHEAST REGIONAL WATER TREATMENT PLANT (SER WTP) TO SUPPORT AIR CONDITIONED OFFICE SPACE AND STORAGE IN FY2017. REPLACEMENT OF EXISTING OFFICE TRAILER AT THE YANKEE LAKE WATER RECLAMATION FACILITY (YLWRF) WITH A DOUBLE WIDE TRAILER IN FY2017. - EXPANSION OF SER WTP MAINTENANCE BUILDING AND ADDITION OF DOUBLE WIDE TRAILER AT YLWRF TO PROVIDE NEEDED OFFICE SPACE FOR MAINTENANCE STAFF AND TO REPLACE DETERIORATED EXISTING TRAILER, RESPECTIVELY. -	500,000	-	-	-	-		500,000	2,500
SOUTHEAST SERVICE AREA DISTRIB								
REPLACEMENT OF UNDERSIZED DISTRIBUTION PIPING IN THE SOUTHEAST SERVICE AREA. - UNDERSIZED DISTRIBUTION SYSTEM PIPING NEEDS TO BE UPGRADED TO SUPPORT DEVELOPMENT WITHIN THE COUNTY'S SOUTHEAST SERVICE AREA. - SOUTHEAST SERVICE AREA	1,000,000	250,000	1,000,000	800,000	800,000		3,850,000	19,250
SOUTHWEST SERVICE AREA PIPELIN								
DESIGN AND CONSTRUCTION OF PIPING REPLACEMENTS IN THE COUNTY'S SOUTHWEST SERVICE AREA. - REPLACEMENT OF AGED PIPELINE THAT IS NEARING THE END OF ITS SERVICE LIFE OR PIPING THAT IS UNDERSIZED. - SOUTHWEST SERVICE AREA	-	250,000	1,000,000	800,000	800,000		2,850,000	14,250
SSNOCWTA INFILTRATION & INFLO								
ANNUAL ALLOCATION OF FUNDS TO UPGRADE SEWER MAINS AND LIFT STATIONS TO MITIGATE INFLOW AND INFILTRATION. - MITIGATION OF INFLOW AND INFILTRATION WILL REDUCE MONTHLY FEES FOR EXCESS WASTEWATER CONVEYED TO IRON BRIDGE. EXPENSES FOR MITIGATING INFLOW AND INFILTRATION WILL BE REIMBURSED BY SSNOCWTA. - SOUTHEAST SERVICE AREA	791,626	500,000	-	-	-		1,291,626	6,458
TUSKAWILLA FORCE MAIN								
THIS PROJECT WILL DETERMINE IF THERE IS ANY DUCTILE IRON FORCE MAIN ALONG TUSKAWILLA ROAD, BETWEEN THE WILLA SPRINGS PUMP STATION AND SUNRISE MASTER PUMP STATION, THAT IS IN NEED OF REPLACEMENT WITH POLYVINYL CHLORIDE MATERIAL. - REPLACEMENT OF EXISTING DUCTILE IRON PIPE WITH POLYVINYL CHLORIDE PIPE MATERIAL WILL SIGNIFICANTLY EXTEND THE SERVICE LIFE OF FORCE MAIN ALONG TUSKAWILLA ROAD WITHIN THE COUNTY'S SOUTHEAST SERVICE AREA. - TUSKAWILLA RD BETWEEN WILLA SPRINGS LIFT STATION AND SUNRISE MASTER LIFT STATION	685,000	-	-	-	-		685,000	3,425
WATER DISTRIBUT SYSTEM REHAB								
REHAB AND REPLACEMENT PROGRAM OF DISTRIBUTION PIPING IDENTIFIED - THIS PROJECT IS NEEDED TO MAINTAIN THE INTEGRITY AND RELIABILITY OF POTABLE WATER SYSTEM INFRASTRUCTURE BY PROACTIVELY REHABBING AND REPLACING DISTRIBUTION SYSTEM PIPING IDENTIFIED TO BE IN NEED OF REPLACEMENT - COUNTYWIDE	1,812,608	500,000	500,000	500,000	500,000		3,812,608	19,063
WATER SERVICE LINE REPLACEMENT								
REPLACEMENT OF SERVICE LINES WITHIN THE INDIAN HILLS, COUNTRY LANE, AND HIGHLAND PINES SUBDIVISIONS - HIGH VOLUME OF REPAIRS WITHIN THE INDIAN HILLS, COUNTRY LANE, AND HIGHLAND PINES SUBDIVISIONS SUGGEST THAT THE SERVICE LINES HAVE NEARED END OF SERVICE LIFE AND ARE IN NEED OF REPLACEMENT - SOUTHEAST SERVICE AREA	341,302	-	-	-	-		341,302	1,707

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
WATER SYSTEM AUDIT AND LEAK DE								
PROACTIVE IDENTIFICATION AND PRIORITIZATION OF WATER MAINS THAT NEED REPLACEMENT BASED ON LEAK DETECTION TESTING - NEEDED TO PROACTIVELY IDENTIFY WATER MAINS THAT APPEAR TO BE SUSCEPTIBLE TO FUTURE LEAKS AND REPLACE BEFORE THE END OF SERVICE LIFE IS REACHED. - COUNTYWIDE	160,000	-	-	-	-	-	160,000	800
WEKIVA PARKWAY UTILITY RELOCAT								
THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND POTABLE WATER, SEWER AND RECLAIMED UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY. - THIS PROJECT IS FOR THE RELOCATION OF UNDERGROUND WATER UTILITY MAINS TO AVOID CONFLICTS WITH CONSTRUCTION OF THE NEW WEKIVA PARKWAY. - SR 46 WEST OF ORANGE BLVD	7,631,589	-	-	-	-	-	7,631,589	38,158
YANKEE LAKE PROP ACQUISITION								
YANKEE LAKE PROP ACQUISITION	1,242,584	-	-	-	-	-	1,242,584	6,213
YANKEE LAKE SWTF REHAB/REPLACE								
REPLACEMENT OF MECHANICAL EQUIPMENT ON TWO GRAVITY THICKENERS, THREE SULFURIC ACID PUMPS & CTRLS AND FIVE POTASSIUM HYDROXIDE PUMPS & CONTROLS DUE TO ANTICIPATED END OF SERVICE LIFE. - PROACTIVE APPROACH TO REPLACEMENT OF ABOVE GROUND ASSETS AT THE END OF SERVICE LIFE TO MINIMIZE RISK OF EQUIPMENT FAILURE. - YANKEE LAKE SURFACE WATER PLANT	467,051	-	-	1,000,000	-	-	1,467,051	7,335
YLK WRF REHAB/REPLACEMENT								
REPLACEMENT OF ANOXIC ZONE MIXER & CONTROLS, ADDITION OF NON-POTABLE PUMPS AND VFDS, UPSIZE IR PUMPS AND FLOW METER, HIGH PRESSURE POLYMER PUMPS AND CONCRETE WORK IN MULTIPLE AREAS. - REPLACEMENT OF DETERIORATED, FULLY-UTILIZED EQUIPMENT. - YANKEE LAKE WATER RECLAMATION FACILITY	1,944,568	1,000,000	-	-	-	-	2,944,568	14,723
BEYOND ULTIMATE I4 RELOCATIONS								
DESIGN OF UTILITY RELOCATIONS TO AVOID CONFLICTS DUE TO THE FDOT'S BEYOND I-4 ULTIMATE PROJECT. THE PROJECT CORRIDOR SPANS FROM SR 434 TO THE NORTH INTO VOLUSIA COUNTY. THE COUNTY HAS THREE FORCE MAIN CROSSINGS, FOUR WATER MAIN CROSSINGS AND TWO RECLAIMED WATER MAIN CROSSINGS THAT MAY NEED TO BE RELOCATED. FROM SR 434 TO THE NORTH INTO VOLUSIA COUNTY	-	-	-	100,000	-	-	100,000	500
FLEET REP WATER & SEWER								
COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	1,500,000	1,530,000	1,560,600	1,591,812	6,182,412	30,912
SCADA AND SECURITY SYSTEMS IMP								
THIS PROJECT WILL REPLACE SCADA NETWORK AND SECURITY SYSTEM EQUIPMENT ON AN ANNUAL BASIS OVER A FIVE YEAR PERIOD BASED ON A SCADA AND SECURITY SYSTEM MASTER PLAN GENERATED EVERY FIVE YEARS. ANNUAL FUNDING WILL ADDRESS BOTH SCADA NETWORK AND SECUIRTY SYSTEM HARDWARE REPLACEMENT NEEDS. THE SCADA NETWORK AND SECURITY SYSTEM EQUIPMENT MUST BE OPERATIONAL AND DEPENDABLE TO COMPLY WITH STATE AND FEDERAL REGULATORY REQUIREMENTS.	-	-	325,000	325,000	325,000	325,000	1,300,000	6,500
08 ES UTILITIES Total	56,533,439	10,020,000	10,975,000	8,880,000	8,309,871	2,966,812	97,685,122	458,684

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
09 ES SOLID WASTE DEPT								
GENERAL LANDFILL REFURBISHMENT								
REFURBISHMENT OF FEATURES AT THE LANDFILL OFFICE AREA, SPECIFICALLY ADDRESSING AN UNDERGROUND STORAGE TANK (VEHICLE MAINTENANCE SHOP FLOOR DRAIN DISCHARGE) AND REFURBISHMENT OF PORTIONS OF THE BUILDING ENVELOPES (OFFICE, SHOP AND STORAGE) ARE NEEDED TO EXTEND THE LIVES OF THE BUILDINGS. - THE OFFICE AREAS OF THE LANDFILL MUST BE MAINTAINED AND REFURBISHED PERIODICALLY TO EXTEND THE LIFE OF THE BUILDING. AT THE OSCEOLA	352,299	-	300,000	-	-	-	652,299	3,261
LANDFILL ACCESS PAVING								
PAVING OF LANDFILL ACCESS RAMPS AND INTERIOR ROADWAYS ON THE LANDFILL TO PROVIDE ACCESS TO THE WORKING FACE OF THE LANDFILL. - AS THE LANDFILL EXPANDS AND GROWS ACCESS RAMPS MUST BE CONSTRUCTED FOR THE HEAVY VEHICLES TO GAIN ACCESS TO THE WORKING FACE. APPROXIMATELY 400,000 SQ. FT. OF PAVING WILL BE NEEDED TO CONTINUE TO PROVIDE STABLE ACCESS TO WORKING AREAS. CONSTRUCTION AND DEMOLITION MATERIALS ARE CURRENTLY BEING USED AS ROAD BASE. AT THE OSCEOLA ROAD	250,000	-	-	-	-	-	250,000	1,250
LANDFILL GAS SYSTEM EXPANSION								
DESIGN, ENGINEER, PERMIT, AND CONSTRUCT REPAIR AND EXPANSION OF LANDFILL GAS COLLECTION SYSTEM IN ORDER TO MAINTAIN COMPLIANCE WITH ENVIRONMENTAL PROTECTION AGENCY (EPA) TITLE V REGULATIONS AND THE LANDFILL'S AIR PERMIT. - LANDFILL GAS SYSTEM MUST BE MAINTAINED AND EXPANDED IN COMPLIANCE WITH EPA TITLE V AIR REGULATION. EPA REQUIREMENTS STATE THAT A MUNICIPAL SOLID WASTE LANDFILLS ARE REQUIRED TO INSTALL AND OPERATE ACTIVE LANDFILL GAS EXTRACTION SYSTEMS AND CONTROL THE CAPTURED GAS. THE SYSTEM MUST EXTRACT THE GAS FROM ALL WASTE WITHIN FIVE YEARS OF PLACEMENT (OR TWO YEARS IF LANDFILL IS INACTIVE). MAINTAINING AND EXPANDING THE LANDFILL GAS COLLECTION SYSTEM WILL CONTINUE OVER THE LIFE OF THE FACILITY. AT THE OSCEOLA ROAD LANDFILL	2,547,392	-	200,000	210,000	220,500	231,525	3,409,417	17,047
LANDFILL PUMP STATION REPLACEMENT								
THE LANDFILL LEACHATE CONVENIENCE SYSTEM CONTAINS 3 PUMP STATIONS WITH 2 PUMPS PER STATION. THE PUMPS ARE PROJECTED TO REACH THE END OF THE USEFUL LIFE REQUIRING REPLACEMENT EVERY 5 YEARS. OTHER COMPONENTS WITHIN THE PUMP STATION ALSO REQUIRE REPLACEMENT IN ORDER TO ALLOW PROPER PUMP FUNCTION. - LEACHATE IS REGULATED BY CH. 62-701 AND SYSTEM RELIABILITY MUST BE MAINTAINED. AT THE OSCEOLA ROAD LANDFILL	120,756	60,000	60,000	30,000	-	-	270,756	1,354
LANDFILL RD & CITIZEN UPGRADE								
UPGRADE THE CITIZEN'S AREA MAKING IT LARGER TO ALLOW CUSTOMERS TO UTILIZE THE FACILITY MORE EFFICIENTLY AND SAFELY. - THE CURRENT CITIZENS AREA CONSISTS OF A SINGLE BAY THAT IS IN NEED OF REPAIR DUE TO NORMAL WEAR AND TEAR. BY INCREASING THE NUMBER OF BAYS, CITIZENS WILL BE ABLE TO UNLOAD GARBAGE IN ONE AREA WHILE OTHER AREAS ARE CLEARED BY COUNTY EQUIPMENT. THIS WILL RESULT IN SAFER WORK ENVIRONMENT FOR THE CUSTOMER AND REDUCED WAIT TIMES. AT THE OSCEOLA ROAD LANDFILL	1,273,352	-	-	-	-	-	1,273,352	6,367

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
LANDFILL SCALEHOUSE								
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. - CURRENT FACILITY IS UNDERSIZED FOR CURRENT TRAFFIC LEVELS. AT THE OSCEOLA ROAD LANDFILL	2,192,856	-	-	-	-	75,000	2,267,856	11,339
LANDFILL STAGING AREA REPAVING								
MAINTENANCE AND RESURFACING OF THE LANDFILL TRAILER STAGING AREA. - THE STAGING AREA WAS RECONSTRUCTED IN 2016. THE WET CONDITIONS AT THE LANDFILL REQUIRE MAINTENANCE AND RESURFACING TO ENHANCE STABILIZATION AND EXTEND THE LIFE OF THE STAGING AREA. AT THE OSCEOLA ROAD LANDFILL	-	-	500,000	-	-	-	500,000	2,500
OSCEOLA ROAD BORROW PIT								
OSCEOLA ROAD BORROW PIT	59,421	-					59,421	297
TIPPING FLOOR RESURFACING								
RENEWAL AND REHABILITATION IS NEEDED PERIODICALLY ON THE CENTRAL TRANSFER STATION TIPPING FLOOR. THE FLOOR HAS A WEAR SURFACE COMPOSED OF AN IRON-AGGREGATE CONCRETE. AS REFUSE IS PUSHED ON THE TIPPING FLOOR, THE SURFACE WEARS OUT OVER TIME. THE FLOOR NEEDS TO BE RE-CONSTRUCTED PERIODICALLY TO EXTEND THE LIFE OF THE FACILITY. SMALLER PATCHES HAVE BEEN SUCCESSFUL IN PROLONGING THE NEED FOR A MAJOR RESURFACING; HOWEVER, A MAJOR OVERHAUL WILL LIKELY BE NEEDED WITHIN THE NEXT SEVERAL YEARS. - 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 (RFP- 602390-15/GCM), WILL BE USED TO INSTALL PROTECTIVE PATCHES AS NEEDED. AT THE CENTRAL	444,845	1,500,000	-	175,000	175,000	175,000	2,469,845	12,349
TRANSFER STATION REFURBISHMENT								
REFURBISHMENT OF FEATURES AT THE TRANSFER STATION, INCLUDING SECTIONS OF DRIVEWAY CONCRETE, ENTRANCE GATES, FIRE SPRINKLER SYSTEM, CCTV SYSTEM, PORTIONS OF THE BUILDING ENVELOPE, AND OTHER MISCELLANEOUS FEATURES. THESE ITEMS REQUIRE REPLACEMENT AND/OR REFURBISHMENT TO EXTEND THE LIFE OF THE TRANSFER STATION.MANTAIN COMPLIANCE, AND IMPROVE SAFETY. - THE CENTRAL TRANSFER STATION HAS HAD NUMEROUS REPAIRS/REFURBISHMENTS OVER THE PAST SEVERAL YEARS AND IS PROJECTED TO NEED ADDITIONAL REFURBISHMENTS AND/OR REPLACEMENTS. AT THE CENTRAL TRANSFER STATION	349,902	100,000	-	-	-	-	449,902	2,250
UPGRADED PREFABRICATED HAZARDO								
UPGRADED PREFABRICATED HAZARDO	25,627	-	-	-	-	100,000	125,627	628
FLEET REP SOLID WASTE								
COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	1,500,000	1,530,000	1,560,600	1,591,812	6,182,412	30,912
09 ES SOLID WASTE DEPT Total	7,616,450	1,660,000	2,560,000	1,945,000	1,956,100	2,173,337	17,910,887	89,554

FIVE YEAR CIP BY ELEMENT - PROJECT

ELEMENT-PROJECT	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	TOTAL BUDGETS	ANNUAL OP IMPACT
11 DEVELOPMENT SERVICES DEPT								
FLEET REP BUILDING								
COUNTY'S CAPITAL FLEET REPLACEMENT PLAN	-	-	100,000	102,000	104,040	106,121	412,161	2,061
11 DEVELOPMENT SERVICES DEPT Total	-	-	100,000	102,000	104,040	106,121	412,161	2,061
18 RESOURCE MANAGEMENT DEPT								
ROLLING HILLS REMEDIATION								
ROLLING HILLS REMEDIATION	113,201	-					113,201	566
18 RESOURCE MANAGEMENT DEPT Total	113,201	-					113,201	566
ADMINISTRATION DEPT								
US 17-92 BEAUTIFICATION PROJEC								
US 17-92 BEAUTIFICATION PROJEC	1,991,916	-					1,991,916	9,960
ADMINISTRATION DEPT Total	1,991,916	-					1,991,916	9,960
LEISURE SERVICES DEPT								
AMENITIES FOR TRAIL HEADS								
BIKE RACK, WATER FOUNTAINS, MAINTENANCE STATIONS	-	75,000					75,000	375
CENTRL TRAIL/WHEELHOUSE PARK								
CENTRL TRAIL/WHEELHOUSE PARK	-	200,000					200,000	1,000
CROSS SEMINOLE TRAIL SPUR-ADA								
CROSS SEMINOLE TRAIL SPUR-ADA	-	111,094					111,094	555
GREENWOOD LAKE PK PLAYGROUNDS								
GREENWOOD LAKE PK PLAYGROUNDS	300,000	-					300,000	1,500
JETTA POINT/ROLLING HILLS								
JETTA POINT/ROLLING HILLS	234,772	-					234,772	1,174
ROLLING HILLS								
ROLLING HILLS	186,088	-					186,088	930
SANFORD MARINA RIGGING PLAT								
SANFORD MARINA RIGGING PLAT	43,553	-					43,553	218
SIGNS FOR TRAILS								
SIGNS FOR TRAILS	-	70,000					70,000	350
SOLDIERS CREEK IRRIGATION WELL								
SOLDIERS CREEK IRRIGATION WELL	60,000	-					60,000	300
SOLDIERS CREEK OVERFLOW LOT								
SOLDIERS CREEK OVERFLOW LOT	312,375	-					312,375	1,562
SPRING HAMMOCK PRESERVE ENHANC								
SPRING HAMMOCK PRESERVE ENHANC	671,759	-					671,759	3,359
SUNLAND PARK								
SUNLAND PARK	482,024	-					482,024	2,410
WAYSIDE PARK-BOATER IMPROVEMEN								
WAYSIDE PARK-BOATER IMPROVEMEN	315,668	-					315,668	1,578
LEISURE SERVICES DEPT Total	2,606,240	456,094					3,062,334	15,312
Grand Total	240,962,777	72,596,731	61,301,205	39,404,500	50,812,511	19,747,520	484,825,244	6,292,349