



CAPITAL IMPROVEMENT PROJECTS



Fiscal Years 2009/10 - 2013/14

Back of Cover

THE FOLLOWING RESOLUTION WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT THEIR REGULARLY SCHEDULED MEETING ON THE _____ DAY OF _____, 2010.

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

WHEREAS, the five-year capital improvement budget must be consistent with the Capital Improvement Element of the County's Comprehensive Plan known as Vision 2020;

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

SECTION 1. SHORT TITLE. This Resolution shall be known and referred to as the "Seminole County Capital Improvement Project Budget Proposal Resolution of 2009-2010".

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

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

SECTION 4. FINDINGS AND DETERMINATIONS. The Board hereby finds and determines that the five-year Capital Improvement Projects Budget Proposal for Fiscal Years 2009-2010 through 2013-2014 is consistent with and in furtherance of the Capital Improvement Elements of Vision 2020 and the County's Comprehensive Plan and is of vital importance in

providing for the financial planning of public infrastructure as well as the health, safety, and welfare of the County's citizens and constitutes an essential public purpose.

SECTION 5. APPROVAL OF CAPITAL IMPROVEMENT PROJECTS BUDGET. The Capital Improvement Project Budget Proposal for Fiscal Years 2009-2010 through and including 2013-2014 as set forth in Exhibit "A" hereto and incorporated herein by reference is hereby approved.

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

ADOPTED this ____ day of _____, 2010.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

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

BOB DALLARI, Chairman

Exhibit A - Capital Improvement Projects Budget for Fiscal Years 2009-2010 through 2013-2014



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PURPOSE OF THE CAPITAL IMPROVEMENTS PROGRAM



This document provides the residents of Seminole County with the Seminole County Board of County Commissioners’ (BOCC) Capital Improvement Program (CIP) for a five-year period through the fiscal year ending September 30, 2014. This document also provides explanatory material on all capital projects contained within the CIP as well as active capital projects budgeted within FY 2008/09 which may be carried forward into FY 2009/10.

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

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





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

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

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

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

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

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

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

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



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

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

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

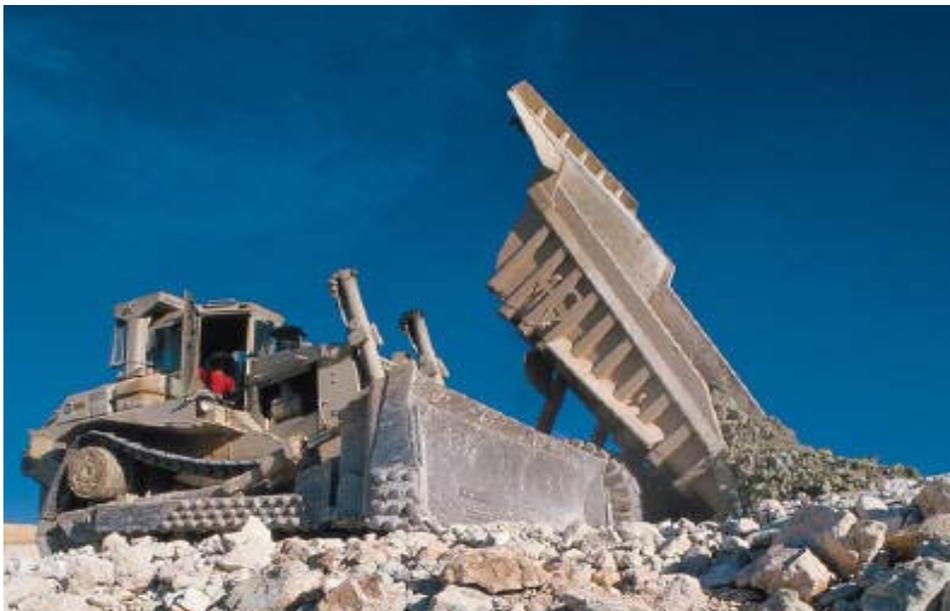


The capital improvements program includes expenditures for major projects that add to the capital assets or infrastructure of Seminole County. The planning, permitting, design and construction of these projects often carry over from one fiscal year to the next. The capital improvements budget usually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

OPERATING AND CAPITAL BUDGETS – HOW ARE THEY RELATED?

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

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



Seminole County Government
CAPITAL IMPROVEMENTS PROJECT
COMMON QUESTIONS AND ANSWERS



1. **What is a Capital Improvements Project (CIP)?**
Any governmental expenditure for the construction and for installation and/or renovation of facilities. Capital projects are relatively large scale, non-recurring projects that may require multi-year financing. Expenditures that meet this criteria should be included in Seminole County's Capital Improvements Program.
2. **What type of costs are included in a CIP?**
All design and construction costs and any other costs associated with preparing a facility for use should be included in the project.
3. **What is an encumbrance?**
The commitment of funds to purchase an item or service. An encumbrance is generated when a purchase order or release order is issued.
4. **What happens if a department is not able to expend/encumber funds by year-end that were approved in the budget for that fiscal year?**
If a department projected spending a certain amount of money on a project within a fiscal year and for whatever reason it appears that the funds will not be expended, the unexpended budget is transferred to future carry-forward
5. **How much money/funds are available for projects?**
Available funds are determined annually, and are based on anticipated property tax base growth and financing plans.
6. **What is the process for amending a CIP budget?**
Any change to a CIP project, which affects the total cost or current budget, requires budget management and approval.
7. **What is a carry-forward or rebudget project?**
Any project that spans multiple years and has unspent budget from a previous year to a change in the project schedule or cost estimate.
8. **How are operating expenditures associated with a CIP handled?**
When a new CIP is requested, all costs, including future operating impacts are considered. Once the project is completed and operational, the operating and maintenance costs must be funded with operating revenues.
9. **If a project won't begin for three years, would it be included in the Five-Year CIP?**
Yes, all projects that will need some funding within the next five years should be submitted. If projects/costs are known beyond the five-year period, they should also be submitted as future cost needs. These can be included in long-term funding need estimates.
10. **What do the historical costs & budget represent?**
The historical costs on the summary schedule represent the historical costs and budget of only these projects included in the Five Year CIP Program.

Seminole County Government PURPOSE OF THE CAPITAL IMPROVEMENTS ELEMENT



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

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

DEFINITIONS OF CIE FACILITY ELEMENTS

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

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

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

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

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

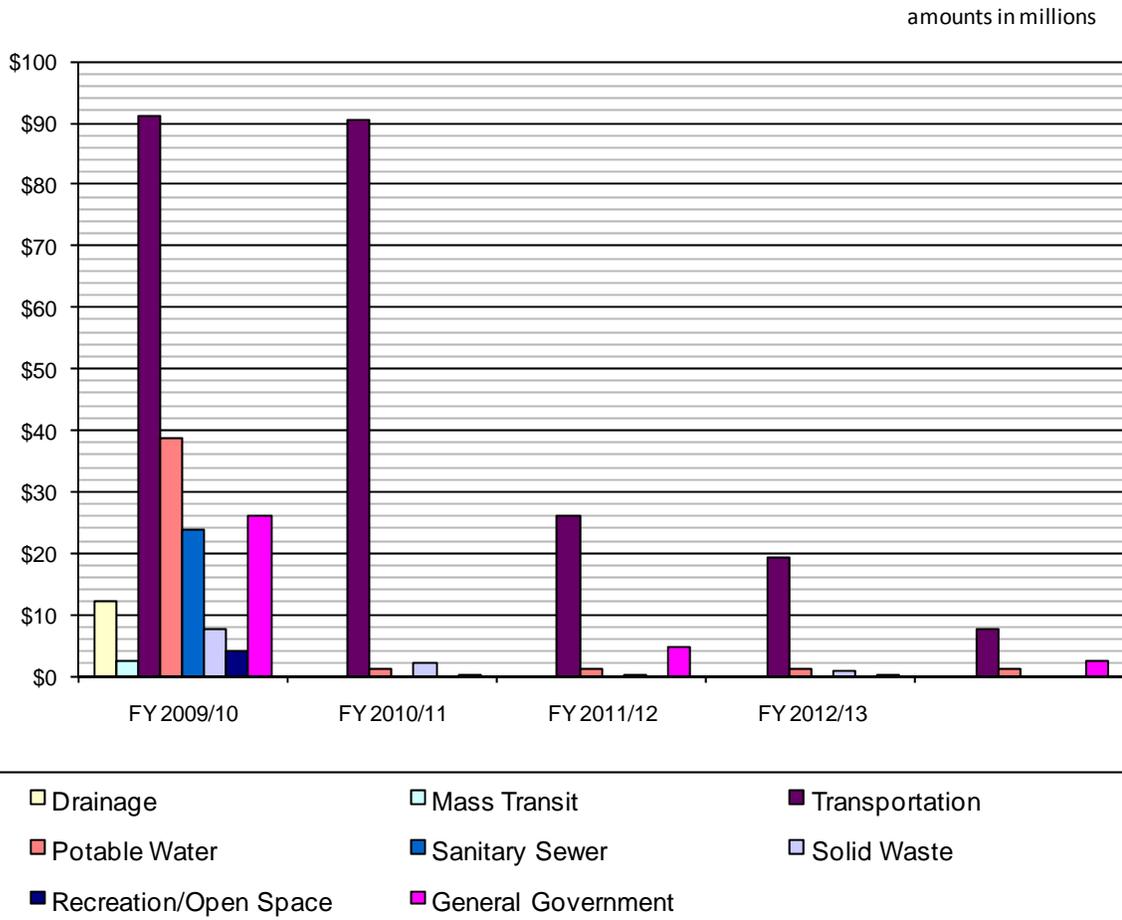
Sanitary Sewer Element - Provides goal, objectives and policies within the County's Comprehensive Plan to insure proper treatment and disposal of wastewater. The adopted level of service is 300 gallons per day per residential unit.



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

General Government – Objectives and policies within the County's Comprehensive Plan to address needs that are not specifically classified within other elements. Projects which were previously classified as Public Safety or Library Services projects have been reclassified in the current Five Year Capital Improvement Program as General Government.

CIP Use by Element Fiscal Years 2008/09-2012/13



HOW TO READ THIS BOOK



The Capital Improvement Program document consists of many sections. The first several sections of the books are a presentation of the Five Year Capital Improvement Program for FY 2009/10 through FY 2013/14. The projects are listed by Element, by Department, and by Fund, with the programmed expenditures reported by each of the five fiscal years.

Following the listings of the Five Year Capital Improvement Program are two additional project listings. The first listing (Proposed Capital Projects) is a listing of projects which have not been previously presented and approved by the Board of County Commissioners, either as part of the FY 2009/10 Adopted Budget or in a previously issued Five Year Capital Improvement Program. The second listing (Unfunded Capital Projects) is a listing of projects which are not fully funded as part of the Five Year Capital Improvement Program.

The remainder of the book consists of project detail sheets. The project detail sheets include all projects contained within the Five Year Capital Improvement Program (including the Proposed Projects), Unfunded Projects, and projects which were Adopted as part of the FY 2008/09 Budget and whose unexpended funds may be carried forward into FY 2009/10 as part of the second phase of the Carryforward process.

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

 Seminole County Government CIP Detail Sheets By Element		
Recreation/Open Space		
Project Title: SEMINOLE WEKIVA TRL UNDERPASS AT SR 434	Project Status: Active	Start Date: April 2005
Project #: 00187704	District (s): District #3	End Date: December 2009

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

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

- Proposed – a project which has not been approved by the Board of County Commissioners prior to approval of the Five Year Capital Improvement Plan.
- Approved – a project which has previously been approved by the Board of County Commissioners in a previously issued Five Year Capital Improvement Plan.
- Adopted – a project which is included in the Amended Budget.
- Active – a project which has encumbered or expended funds.
- Close Out – a project which is almost completed and is waiting for the recording of the final invoices. Unexpended funds at the end of FY 2009/10 will not be carried forward into FY 2010/11.
- On Hold – a project which is not currently being worked on.

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

HOW TO READ THIS BOOK



Project Location

Project Description and Scope

DESIGN, ENVIRONMENTAL PERMITTING, AND CONSTRUCTION OF A PEDESTRIAN UNDERPASS AND ASSOCIATED TRAIL IMPROVEMENT FOR THE SEMINOLE WEKIVA TRAIL CROSSING OF S.R. 434 AT MARKHAM WOODS ROAD.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE CROSSING OF A 4 LANE DIVIDED HIGHWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8

THIS PROJECT WAS IDENTIFIED IN THE TRAIL & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

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

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

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

- Right Of Way – Acquisition of Land and Right of Way
- Design – Design services for the project
- Construction – Construction services for the project
- Professional/Contracted Services – Non-recurring, non-capital expenditures related to the project, such as environmental monitoring for a specified period of time.
- Capitalized Expenditures – these expenditures are operating expenditures which are allocated to individual projects, such as the capitalization of costs of County engineers. These costs are not budgeted on an individual project basis; the actual expenditures are allocated on a yearly basis.



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

HOW TO READ THIS BOOK



Funding Strategy

Partial funding for the construction of this project is anticipated in FY 2010/11 through a Local Agency Program Agreement with the Florida Department of Transportation.

Operating Impact

NULL

Below the Project Activity schedule and the project map may be found a Funding Strategy and/or Operating Impact section. The Funding Strategy section describes the funding for the project if it is not specified below. The Operating Impact section describes how completion of the project will affect future operating budgets, when available. (Due to conversion issues, the Funding Strategy section may contain more detailed project status information from previous years. This information can be ignored and will be deleted in the future.)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,178	5,198	0	0	0	11,178
Construction	0	0	0	1,885,929	0	1,885,929
Design	354,895	273,386	469,015	0	0	823,910
Right Of Way	0	0	8,256	015,053	0	023,309
	366,073	278,584	477,271	2,800,982	0	3,644,326

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 2001	366,073	278,584	477,271	2,800,982	0	3,644,326
	366,073	278,584	477,271	2,800,982	0	3,644,326

The final section of the project detail sheet contains information related to the cost and funding for the project. The Project Expenditures are reported by Project Activity, as described above. The Prior Fiscal Years Expenditures are the unaudited expenditures for the project through September 30, 2009. The FY 2008/09 Actuals YTD and Amended Budget are the unaudited amounts recorded in the General Ledger as of the mid-January 2010. If the Amended Budget is greater than the Actuals YTD, the difference may be carried forward into the FY 2009/10 Budget as part of the second phase of the Carryforward process. The FY 2010-2014 Requested Budget represents the summary total from the Five Year CIP Schedules. Any required additional funding for the project will be included in the Future Funding column. The last column calculates the total cost of the project, which is the sum of the Prior Fiscal Years Expenditures, the FY 2008-09 Amended Budget, the FY 2010-2014 Requested Budget, and the Future Funding.

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



Seminole County Government
CIP Element Project Summary

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
Recreation/Open Space						
00187704 - Public Works - SEMINOLE WEKIVA TRL UNDERPASS AT SR 434 AND MARKHAM WOODS RD	523,070	-	-	-	-	523,070
00187713 - Public Works - CROSS SEMINOLE TRL SOUTH II	70,300	-	-	-	-	70,300
00187714 - Public Works - CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187753 - Public Works - CROSS SEMINOLE TRL PH 1A & 1B	203,299	-	-	-	-	203,299
00187757 - Public Works - BIG TREE PARK TRAILHEAD	295,969	-	-	-	-	295,969
00187759 - Public Works - CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	-	-	-	-	1,500,000
00207301 - Administrative Services - Fallen Heroes Memorial	259,360	-	-	-	-	259,360
00231601 - Leisure Services - Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00232001 - Leisure Services - Lake Jesup Boardwalk Repair	2,776	-	-	-	-	2,776
00233901 - Leisure Services - Natural Lands Projects	18,558	-	-	-	-	18,558
00234601 - Leisure Services - Jetta Point Park	522,766	-	-	-	-	522,766
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	-	-	-	-	-	-
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields A & B	-	-	-	-	-	-
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	-	-	-	-	-	-
00234605 - Leisure Services - Soldiers Creek Irrigation Replacement	-	-	-	-	-	-
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	-	-	-	-	-	-
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234608 - Leisure Services - Sanlando Park Playground Replacement	-	-	-	-	-	-
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	-	-	-	-	-	-
00234610 - Leisure Services - Seminole County Softball Complex Playground Replacement	-	-	-	-	-	-
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	-	-	-	-	-	-
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	-	-	-	-	-	-
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234616 - Leisure Services - Kewanee Park Improvements	-	-	-	-	-	-
00234617 - Leisure Services - Winwood Park Tot Lot Replacement	-	-	-	-	-	-
00234618 - Leisure Services - Greenwood Lakes Park Tot Lot Replacement	-	-	-	-	-	-
00234619 - Leisure Services - Bookertown Tot Lot Replacement	-	-	-	-	-	-



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Recreation/Open Space</u>						
00234620 - Leisure Services - Jamestown Tot Lot Replacement	-	-	-	-	-	-
00234621 - Leisure Services - Lake Mills Park Tot Lot Replacement	-	-	-	-	-	-
00282601 - Planning and Development - Sunland Park	225,000	-	-	-	-	225,000
80000010 - Leisure Services - FRDAP Wilsons Landing	271,696	-	-	-	-	271,696
80043821 - Leisure Services - RECREATIONAL TRAILS GRANTS	175,000	-	-	-	-	175,000
Total Recreation/Open Space	<u>4,067,794</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,067,794</u>
<u>Transportation</u>						
00005801 - Public Works - CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	1,914,938	-	-	-	-	1,914,938
00006102 - Public Works - AIRPORT BLVD PHASES II AND III WIDEN FROM 2 TO 4 LANES	138,444	-	-	-	-	138,444
00006201 - Public Works - BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	27,349	-	-	-	-	27,349
00006202 - Public Works - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	3,385,161	-	-	-	-	3,385,161
00006203 - Public Works - Bunnell / Eden Park Utility Relocation (Altamonte)	215,988	-	-	-	-	215,988
00006301 - Public Works - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	5,865,046	14,500,000	-	-	-	20,365,046
00006602 - Public Works - CR 419 I & II WIDEN FROM 2 TO 4 LANES	10,052	-	-	-	-	10,052
00007002 - Public Works - CR 427 PHASE IV CIRCLE K REMEDIATION	156,274	-	-	-	-	156,274
00007202 - Public Works - CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	13,862	-	-	-	-	13,862
00007701 - Public Works - EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008702 - Public Works - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	389,161	25,000	-	-	-	414,161
00010705 - Public Works - E LAKE MARY BLVD SIGNAGE	165,754	-	-	-	-	165,754
00011401 - Public Works - CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	304,611	-	-	-	-	304,611
00011402 - Public Works - CR 46A WALLS AND LANDSCAPE	287,180	-	-	-	-	287,180
00012401 - Public Works - LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	190,580	-	-	-	-	190,580
00012402 - Public Works - LAKE DR CASSELBERRY UTILITIES JOINT PARTICIPATION PROGRAM	133,114	-	-	-	-	133,114
00012403 - Public Works - LAE DR S AND N ORANGE COUNTY WASTEWATER JOINT PARTICIPATION	53,200	-	-	-	-	53,200
00014601 - Public Works - WYMORE RD ADD CENTER LANE	-	-	-	5,125,000	-	5,125,000
00014602 - Public Works - WYMORE ROAD SIDEWALK	308,538	-	-	-	-	308,538
00024202 - Public Works - HOWELL BRANCH RD LANDSCAPING	195,000	-	-	-	-	195,000



Seminole County Government
CIP Element Project Summary

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00054101 - Public Works - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	14,211,038	-	-	-	-	14,211,038
00054102 - Public Works - Lake Emma Road Utility Relocation	300,000	-	-	-	-	300,000
00137101 - Public Works - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	2,801,520	5,051,570	5,551,508	5,850,000	7,500,000	26,754,598
00137102 - Public Works - Osceola Road Resurfacing	2,000,000	-	-	-	-	2,000,000
00187718 - Public Works - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	-	-	-	-	2,000,000
00187758 - Public Works - ALTAMONTE SPRINGS UTILITY RELOCATION	-	-	-	-	-	-
00191636 - Public Works - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	381,621	-	-	-	-	381,621
00191640 - Public Works - COUNTRY CLUB RD ROADWAY REBUILD	840,803	-	-	-	-	840,803
00191642 - Public Works - SR 436 AT MAITLAND AVE INTERSECTION IMPROVEMENTS	10,813	-	-	-	-	10,813
00191646 - Public Works - SR 426 TURN LANES	113,220	-	-	-	-	113,220
00191649 - Public Works - SR 436 AT HUNT CLUB BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191650 - Public Works - CR 46A AT US 17-92 INTERSECTION IMPROVEMENTS	10,511	-	-	-	-	10,511
00191651 - Public Works - UPSALA 90 DEGREE CURVE SAFETY IMPROVEMENTS	127,708	-	-	-	-	127,708
00191652 - Public Works - CR 426 SAFETY IMPROVEMENTS	915,053	1,885,929	-	-	-	2,800,982
00191654 - Public Works - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	320,514	-	-	-	-	320,514
00191655 - Public Works - HOWELL CREEK DAM AT LAKE HOWELL RD	109,064	-	-	-	-	109,064
00191656 - Public Works - LONGWOOD LAKE MARY RD CENTER TURN LANE	800,758	-	-	-	-	800,758
00191659 - Public Works - CR 46A AT COLONIAL PKWY INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191660 - Public Works - CR 46A at International Parkway I-4 Intersection Improvement	241,944	-	-	-	-	241,944
00191662 - Public Works - CR 427 AT SR 436 INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191663 - Public Works - FUTURE PROJECT BENEFIT COST STUDY	4,302	200,000	-	75,000	-	279,302
00191666 - Public Works - LAKE MARY BLVD AT US 17-92 INTERSECTION IMPROVEMENTS	336,646	-	-	-	-	336,646
00191667 - Public Works - LAKE MARY BLVD FEASIBILITY STUDY	50,068	-	-	-	-	50,068
00191669 - Public Works - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	350,000	-	-	-	450,000
00191671 - Public Works - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	200,000	-	-	-	-	200,000
00191672 - Public Works - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000



Seminole County Government
CIP Element Project Summary

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00191673 - Public Works - SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPROVEMENTS	-	200,000	-	-	-	200,000
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Public Works - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00192007 - Public Works - WEKIVA SPRINGS RD DRAINAGE IMPROVMENTS	321,910	-	-	-	-	321,910
00192008 - Public Works - WEKIVA SPRINGS RD INTERSECTION IMPROVMENTS	67,359	-	-	-	-	67,359
00192014 - Public Works - BEAR LAKE RD DRAINAGE IMPROVEMENTS	117,065	-	-	-	-	117,065
00192015 - Public Works - MARKHAM WOODS RD ADD CENTER LANE PH 1	580,039	-	-	-	-	580,039
00192016 - Public Works - MARKHAM WOODS RD PAVEMENT EVALUATION	17,555	-	-	-	-	17,555
00192017 - Public Works - Markham Woods Road Gravity Well Repair	457,557	-	-	-	-	457,557
00192514 - Public Works - County Sidewalk Program - Future Years	-	2,500,000	1,000,000	-	-	3,500,000
00192582 - Public Works - West 27th Street Sidewalk	150,168	-	-	-	-	150,168
00192583 - Public Works - AIRPORT BLVD SIDEWALK	745,356	-	-	-	-	745,356
00192584 - Public Works - COUNTY RD 46A SIDEWALK	375,000	-	-	-	-	375,000
00192591 - Public Works - LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	332,840	-	-	-	-	332,840
00192592 - Public Works - MIDWAY ELEMENTARY SCHOOL SIDEWALK	496,618	-	-	-	-	496,618
00192593 - Public Works - RONALD REAGAN BLVD CR 427 SIDEWALK	289,359	-	-	-	-	289,359
00192599 - Public Works - RIDGEWOOD ST AND ALPINE ST SIDEWALK	-	-	-	-	-	-
00192902 - Public Works - COUNTRY CLUB OR C-15 SIDEWALK	100,000	-	-	-	-	100,000
00192903 - Public Works - MIKLER RD SIDEWALK	255,971	-	-	-	-	255,971
00192904 - Public Works - BRUMLEY RD SIDEWALK	100,000	-	-	-	-	100,000
00192905 - Public Works - JAMESTOWN COMMUNITY SIDEWALK	214,537	-	-	-	-	214,537
00192906 - Public Works - BIRD RD SIDEWALK	169,399	-	-	-	-	169,399
00192907 - Public Works - GREENWOOD BLVD SIDEWALK	95,000	-	-	-	-	95,000
00192909 - Public Works - WILSON RD SIDEWALK	50,000	-	-	-	-	50,000
00192910 - Public Works - WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	50,000	250,000	-	-	-	300,000
00192911 - Public Works - EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	250,000	-	-	-	325,000
00192912 - Public Works - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	300,000	-	-	-	375,000



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00192913 - Public Works - DOUGLAS AVE SIDEWALK	250,000	-	-	-	-	250,000
00192914 - Public Works - UPSALA RD. SIDEWALK	300,000	-	-	-	-	300,000
00192916 - Public Works - South Citrus Road Sidewalk Safety Improvement	48,302	-	-	-	-	48,302
00196901 - Public Works - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	3,925,516	-	-	-	-	3,925,516
00197001 - Public Works - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	-	-	-	-	2,900,000
00198101 - Public Works - DEAN RD WIDEN FROM 2 TO 4 LANES	980,000	4,000,000	-	7,500,000	-	12,480,000
00198102 - Public Works - CR 419 WIDENING LANES	5,756,407	-	15,000,000	-	-	20,756,407
00202340 - Public Works - HOWELL BRANCH RD DETECTABLE WARNINGS	43,000	-	-	-	-	43,000
00202345 - Public Works - MAITLAND AVE DETECTABLE WARNINGS	27,000	-	-	-	-	27,000
00202346 - Public Works - MCCULLOCK RD DETECTABLE WARNINGS	14,000	-	-	-	-	14,000
00202348 - Public Works - RED BUG LAKE RD DETECTABLE WARNINGS	33,000	-	-	-	-	33,000
00202352 - Public Works - DODD RD DETECTABLE WARNINGS	40,000	-	-	-	-	40,000
00202353 - Public Works - RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	-	-	-	-	30,000
00202507 - Public Works - Lake Howell High School Traffic Circulation	166,366	-	-	-	-	166,366
00205202 - Public Works - SR 426 CR 419 Widening from 2 to 4 Lanes	5,796,066	-	-	-	-	5,796,066
00205204 - Public Works - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	-	-	-	-	2,000,000
00205302 - Public Works - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	1,902,284	-	-	-	-	1,902,284
00205303 - Public Works - SR 434 WIDEN FROM 4 TO 6 LANES	138,731	12,362,672	-	-	-	12,501,403
00205304 - Public Works - SR 434 SIX LANING - RANGELINE RD TO CR 427	1,697,348	4,000,000	-	500,000	-	6,197,348
00205305 - Public Works - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	110,121	-	-	-	-	110,121
00205402 - Public Works - SR 46 2 TO 4 LANES WIDENING	1,200,000	2,400,000	-	-	-	3,600,000
00205501 - Public Works - FUTURE SIGNALS SYSTEMS	-	800,000	800,000	-	-	1,600,000
00205526 - Public Works - BEAR LAKE RD AT BUNNELL RD MAST ARMS	17,586	-	-	-	-	17,586
00205527 - Public Works - CR 46A AT RIDGEWOOD ST MAST ARMS	17,590	-	-	-	-	17,590
00205528 - Public Works - HUNT CLUB AT E WEKIVA TRL MAST ARMS	-	-	-	-	-	-
00205530 - Public Works - PALM SPRINGS RD AT NORTH ST MAST ARMS	11,316	-	-	-	-	11,316
00205531 - Public Works - SEMINOLA BLVD AT BUTTON RD MAST ARMS	80,000	-	-	-	-	80,000



Seminole County Government
CIP Element Project Summary

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00205532 - Public Works - SEMINOLA AT WINTER PARK MAST ARMS	-	-	-	-	-	-
00205535 - Public Works - OXFORD RD AT LAKE OF THE WOODS BLVD MAST ARMS	11,460	-	-	-	-	11,460
00205538 - Public Works - US 17-92 AT LAURA ST MAST ARM	5,284	-	-	-	-	5,284
00205539 - Public Works - E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	-	-	-	-	180,000
00205540 - Public Works - SR434 @ CONSOLIDATED SERVICES	100,000	-	-	-	-	100,000
00205541 - Public Works - UPS SYSTEMS FOR SIGNALS	200,000	-	-	-	-	200,000
00205542 - Public Works - SR436 Traffic Responsive System	240,000	-	-	-	-	240,000
00205601 - Public Works - TRAFFIC COMMUNICATION NETWORK FUTURE PROJECTS	-	200,000	200,000	-	-	400,000
00205614 - Public Works - CR 427 FIBER OPTIC UPGRADE	2,000	-	-	-	-	2,000
00205620 - Public Works - SR434 FIBER UPGRADE	70,000	-	-	-	-	70,000
00205621 - Public Works - LOCKWOOD NEW FIBER	30,000	-	-	-	-	30,000
00205622 - Public Works - SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	-	-	-	-	50,000
00205623 - Public Works - AERIAL FIBER UPGRADES	50,000	-	-	-	-	50,000
00205624 - Public Works - SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	-	-	-	-	100,000
00205701 - Public Works - FUTURE ATMS PROJECTS	-	450,000	450,000	-	-	900,000
00205724 - Public Works - SR 436 VARIABLE MESSAGE SIGNS	-	-	-	-	-	-
00205726 - Public Works - NETWORK ASBUILTS	350,016	-	-	-	-	350,016
00205728 - Public Works - ETHERNET CONTROLLER CONVERSION FY 2008/2009	-	-	-	-	-	-
00205733 - Public Works - TRANSPONDER READER STATIONS	150,000	-	-	-	-	150,000
00205734 - Public Works - VIDEO WALL DISPLAY MODULE UPGRADE	58,070	-	-	-	-	58,070
00205735 - Public Works - US Highway 17/92 at State Road 434 Hub Cabinet	100,000	-	-	-	-	100,000
00205736 - Public Works - Video Encoder Upgrade	100,000	-	-	-	-	100,000
00205737 - Public Works - VMS Upgrade	150,000	-	-	-	-	150,000
00206201 - Public Works - DYSON DRIVE SIDEWALK - PHASE 1	352,899	-	-	-	-	352,899
00206208 - Public Works - DYSON DRIVE SIDEWALK - PHASE 2	327,636	-	-	-	-	327,636
00206503 - Planning and Development - CRA Streetscape / Landscape Projects	67,102	-	-	-	-	67,102
00226301 - Public Works - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	555,929	37,500,000	-	-	-	38,055,929
00226501 - Public Works - US 17-92 6 LANE URBAN ROADWAY	-	-	-	-	-	-



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00226502 - Public Works - US 17-92 ORANGE COUNTY TO LAKE OF THE WOODS/CASS UTILITIES	-	-	-	-	-	-
00227012 - Public Works - ARTERIAL COLLECTOR PAVEMENT REHABILITATION	1,500,000	1,500,000	1,500,000	-	-	4,500,000
00227032 - Public Works - COUNTY ROA15 AT COUNTRY CLUB ROAD PAVEMENT REHABILITATION	291,960	-	-	-	-	291,960
00227038 - Public Works - WEKIVA SPRINGS ROAD PAVEMENT REHABILITATION	81,961	-	-	-	-	81,961
00227039 - Public Works - OLD LAKE MARY ROAD PAVEMENT REHABILITATION - PHASE 1	3,574	-	-	-	-	3,574
00227040 - Public Works - COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00227041 - Public Works - COUNTY ROAD 415 (CELERY) PAVEMENT REHABILITATION	6,652	-	-	-	-	6,652
00227042 - Public Works - DODD RD ARTERIAL PAVEMENT REHABILITATION	-	-	-	-	-	-
00227043 - Public Works - NORTH STREET PAVEMENT REHABILITATION	-	-	-	-	-	-
00227044 - Public Works - LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	-	-	-	-	-	-
00229204 - Public Works - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	100,000	-	-	-	-	100,000
00229205 - Public Works - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	4,742,201	-	-	-	-	4,742,201
00247706 - Public Works - MAGNOLIA AVENUE UNPAVED ROADS	48,802	-	-	-	-	48,802
00255801 - Public Works - State Road 46 Gateway Sidewalk	104	-	-	-	-	104
00261501 - Leisure Services - Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	1,706	-	-	-	-	1,706
00275601 - Public Works - FERNWOOD BOULEVARD PEDESTRIAN CROSSING	200,000	-	-	-	-	200,000
00278501 - Public Works - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	750,081	-	-	-	-	750,081
00279401 - Public Works - OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00279701 - Public Works - Bridge Rehabilitation and Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
00282501 - Planning and Development - State Road 417 at US 17/92 Fencing Interchange Project	100,052	-	-	-	-	100,052
00282801 - Planning and Development - Mast Arms Construction Projects	750,000	-	-	-	-	750,000
00283101 - Public Works - ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	-	-	-	-	850,000
00283401 - Public Works - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	900,000	-	-	-	900,000
00283501 - Public Works - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	800,000	-	-	800,000
00283601 - Public Works - West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,426,000	-	-	-	-	1,426,000



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Transportation</u>						
00283701 - Public Works - Howell Branch Road Pavement Rehabilitation	750,000	-	-	-	-	750,000
00283801 - Public Works - Lake Mary Boulevard Pavement Rehabilitation	1,570,000	-	-	-	-	1,570,000
00283901 - Public Works - Howell Creek Trestle (ARRA)	1,250,000	-	-	-	-	1,250,000
90000101 - Public Works - Minor Road Program - GECs	162,500	162,500	162,500	-	-	487,500
90000102 - Public Works - Collector Roads Program - GECs	162,500	162,500	162,500	-	-	487,500
90000103 - Public Works - Future Years State Road System - GECs	162,500	162,500	162,500	-	-	487,500
90000104 - Public Works - Safety/Sidewalk Program GECs	162,500	162,500	162,500	-	-	487,500
Total Transportation	<u>91,148,690</u>	<u>90,525,171</u>	<u>26,201,508</u>	<u>19,300,000</u>	<u>7,750,000</u>	<u>234,925,369</u>
<u>Drainage</u>						
00007203 - Public Works - County Road 427 Phase V & VI Mitigation	170,000	-	-	-	-	170,000
00008302 - Public Works - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	388,364	-	-	-	-	388,364
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	-	-	-	-	-
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	-	-	-	-	-
00009002 - Public Works - LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	-	-	-	-	-
00009003 - Public Works - LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	-	-	-	-	-	-
00009004 - Public Works - LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	-	-	-	-	-	-
00009005 - Public Works - LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	-	-	-	-	-	-
00174503 - Public Works - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,077,345	-	-	-	-	1,077,345
00192701 - Public Works - LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00203002 - Public Works - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	66,088	-	-	-	-	66,088
00209102 - Public Works - ANCHOR ROAD DRAINAGE IMPROVEMENTS	280,227	-	-	-	-	280,227
00209106 - Public Works - WEKIVA PARK DRIVE OUTFALL IMPROVEMENTS	45,810	-	-	-	-	45,810
00209108 - Public Works - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	2,562,401	-	-	-	-	2,562,401
00209110 - Public Works - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	248,994	-	-	-	-	248,994
00209113 - Public Works - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,092,512	-	-	-	-	1,092,512
00209114 - Public Works - Red Bug Lake Road at Howell Creek Erosion Control	867,365	-	-	-	-	867,365



Seminole County Government
CIP Element Project Summary

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Drainage</u>						
00228301 - Public Works - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,062,832	-	-	-	-	2,062,832
00229001 - Public Works - CASSEL CREEK STORMWATER FACILITY	427,759	-	-	-	-	427,759
00229106 - Public Works - PARADISE PT SUBDIVISION DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-	-
00229115 - Public Works - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	200,000	-	-	-	-	200,000
00233801 - Public Works - CLUB II REGIONAL STORMWATER FACILITY	153,672	-	-	-	-	153,672
00234502 - Public Works - MARKHAM WOODS ROAD DRAINAGE IMPROVEMENT	18,517	-	-	-	-	18,517
00241701 - Public Works - IFAS MIDWAY REGIONAL STORMWATER FACILITY	1,967,113	-	-	-	-	1,967,113
00241801 - Public Works - MIDWAY REGIONAL STORMWATER FACILITY DEMOLITION	-	-	-	-	-	-
00246201 - Public Works - WASHINGTON LINCOLN HEIGHTS EROSION CONTROL	-	-	-	-	-	-
00255701 - Public Works - SUBDIVISION RETROFIT PROGRAM	-	-	-	-	-	-
00255713 - Public Works - STILLWATER DR AT STILLWATER SUBDIVISION RETROFIT	-	-	-	-	-	-
00255722 - Public Works - Eagle Circle (Subdivision Retrofit)	-	-	-	-	-	-
00255725 - Public Works - WEKIVA TRL AT WEKIVA CLUB SUBDIVISION RETROFIT	-	-	-	-	-	-
00255731 - Public Works - COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	-	-	-	-	-	-
00255732 - Public Works - SPRING VALLEY LOOP AT SPRING VALLEY FARMS SUBDIVISION RETROFIT	-	-	-	-	-	-
00258401 - Public Works - LOCKHART SMITH REGIONAL FACILITY	147,211	-	-	-	-	147,211
00259501 - Public Works - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Public Works - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	188,917	-	-	-	-	188,917
00278602 - Public Works - HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00282001 - Public Works - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00282301 - Public Works - LAKE MILLS ROAD WATER CONTROL STRUCTURE	41,241	-	-	-	-	41,241
Total Drainage	<u>12,006,368</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,006,368</u>

Mass Transit

00251401 - Public Works - RAIL RELATED TRANSIT	2,310,000	-	-	-	-	2,310,000
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**Seminole County Government
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Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
Total Mass Transit	2,310,000	-	-	-	-	2,310,000
<u>Potable Water</u>						
00021701 - Environmental Services - Oversizings & Extensions	1,930,803	1,000,000	1,000,000	1,000,000	1,000,000	5,930,803
00056601 - Environmental Services - WATER PLANT REHABILITATIONS	171,649	-	-	-	-	171,649
00063601 - Environmental Services - Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 - Environmental Services - WATER DISTRIBUTION UPGRADES	2,293,324	-	-	-	-	2,293,324
00064605 - Environmental Services - EDEN PARK ROAD WATER MAIN	-	-	-	-	-	-
00064606 - Environmental Services - East Lake Drive Potable Water Main	23,348	-	-	-	-	23,348
00065101 - Environmental Services - LK EMMA RD UTILITY ADJUSTMENTS	1,726,301	-	-	-	-	1,726,301
00065201 - Environmental Services - MINOR ROADS UTILITY UPGRADES	1,576,547	-	-	-	-	1,576,547
00115701 - Environmental Services - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 - Environmental Services - YANKEE LK ALTERNATIVE WATER	433,837	-	-	-	-	433,837
00168801 - Environmental Services - SE/LK HAYES WATER MAIN PHASE II	241,643	-	-	-	-	241,643
00178101 - Environmental Services - BUNNEL RD UTILITY ADJUSTMENT	42,999	-	-	-	-	42,999
00178301 - Environmental Services - Country Club Water Treatment Plant and Well #3	751,056	-	-	-	-	751,056
00181601 - Environmental Services - YANKEE LK SURFACE WATER PLANT	17,627,761	-	-	-	-	17,627,761
00193101 - Environmental Services - MARKHAM WOODS ROAD WATER MAIN	2,146	-	-	-	-	2,146
00193201 - Environmental Services - FIRE FLOW IMPROVEMENTS	6,221	-	-	-	-	6,221
00193301 - Environmental Services - LK MONROE GROUND STORAGE TANK	172,488	-	-	-	-	172,488
00193601 - Environmental Services - Bear Lake Woods Road Potable Water Main Interconnect	214,729	-	-	-	-	214,729
00195501 - Environmental Services - WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-
00195701 - Environmental Services - WATER QUALITY PLANT UPGRADES	5,368,369	-	-	-	-	5,368,369
00200401 - Environmental Services - MARKHAM AQUIFER STORAGE WELL	140,870	-	-	-	-	140,870
00201101 - Environmental Services - Consumptive Use Permit Consolidation	159,884	-	-	-	-	159,884
00201501 - Environmental Services - Potable Well Improvements	214,772	-	-	-	-	214,772
00203101 - Environmental Services - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Environmental Services - FWS WATER SYSTEM UPGRADES	24,172	-	-	-	-	24,172
00203301 - Environmental Services - FWS WATER PLANT UPGRADES	189,452	-	-	-	-	189,452



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Potable Water</u>						
00204001 - Environmental Services - Tri-Party Optimization Program	269,767	-	-	-	-	269,767
00207801 - Environmental Services - Orange Boulevard Utilities	72,915	-	-	-	-	72,915
00216501 - Environmental Services - Elder Road / Orange Boulevard Potable Water Main	195,000	-	-	-	-	195,000
00216601 - Environmental Services - MARKHAM PLANT WELLS 4 & 5	331,382	-	-	-	-	331,382
00216701 - Environmental Services - MARKHAM PLANT H2S TREATMENT	1,823,722	-	-	-	-	1,823,722
00217701 - Environmental Services - ORANGE BLVD UTILITY ADJUSTMENTS	87,571	-	-	-	-	87,571
00243501 - Environmental Services - INDIAN HILLS WATER PLANT UPGRADE	2,531,501	-	-	-	-	2,531,501
00249801 - Environmental Services - CRA Fern Park Utilities	13,748	-	-	-	-	13,748
00254201 - Environmental Services - I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	5,712	-	-	-	-	5,712
Total Potable Water	<u>38,643,689</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>42,643,689</u>
<u>Sanitary Sewer</u>						
00024803 - Environmental Services - SCADA SYSTEM UPGRADES	1,292,779	-	-	-	-	1,292,779
00082904 - Environmental Services - Pump Station Upgrades	2,145,237	-	-	-	-	2,145,237
00083101 - Environmental Services - Collection System Enhancements	2,640,711	-	-	-	-	2,640,711
00164501 - Environmental Services - Eastern Regional Reclaimed Water System	85,258	-	-	-	-	85,258
00164601 - Environmental Services - City of Oviedo/Seminole County Reclaimed Water System	-	-	-	-	-	-
00181201 - Environmental Services - Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	43,918	-	-	-	-	43,918
00182301 - Environmental Services - MARKHAM WOODS ROAD UTILITIES	72,474	-	-	-	-	72,474
00182901 - Environmental Services - Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	-	-	-	-
00194301 - Environmental Services - Utility Information Systems	8,423	-	-	-	-	8,423
00194901 - Environmental Services - Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 - Environmental Services - YANKEE LK PLANT EXPANSION RERATE	450,786	-	-	-	-	450,786
00199901 - Environmental Services - GREENWOOD LK SLUDGE SYSTEM	4,295	-	-	-	-	4,295
00201201 - Environmental Services - EMERGENCY POWER SYSTEMS	12,948	-	-	-	-	12,948
00203901 - Environmental Services - Apple Valley Pump Station Replacement	17,807	-	-	-	-	17,807
00216401 - Environmental Services - Iron Bridge Improvements	1,807,289	-	-	-	-	1,807,289
00217101 - Environmental Services - Heathrow Boulevard Reclaimed Water Main	4,538,864	-	-	-	-	4,538,864



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Sanitary Sewer</u>						
00217201 - Environmental Services - Residential Reclaimed Water Main Retrofit Phase II	935,905	-	-	-	-	935,905
00217301 - Environmental Services - Residential Reclaimed Water Main Retrofit Phase I	114,507	-	-	-	-	114,507
00217601 - Environmental Services - Northwest Reclaimed Water System Augmentation Well	76,675	-	-	-	-	76,675
00217801 - Environmental Services - Markham Reclaimed Water Storage & Repump Facility	55,184	-	-	-	-	55,184
00218301 - Environmental Services - NW COLLECTION SYSTEM UPGRADES	53,506	-	-	-	-	53,506
00219701 - Environmental Services - SR 46 Force Main Upgrade	990,454	-	-	-	-	990,454
00223001 - Environmental Services - Residential Reclaimed Water Main Retrofit Phase III	24,999	-	-	-	-	24,999
00223101 - Environmental Services - Residential Reclaimed Water Main Retrofit Phase IV	25,000	-	-	-	-	25,000
00223201 - Environmental Services - Residential Reclaimed Water Main Retrofit Phase V	1,289,631	-	-	-	-	1,289,631
00227401 - Environmental Services - GREENWOOD RECLAIM PLANT RERATE	5,212,885	-	-	-	-	5,212,885
00247901 - Environmental Services - ORANGE BLVD UTILITY ADJUSTMENTS	87,573	-	-	-	-	87,573
00253701 - Environmental Services - PUMP STATION ODOR CONTROL	5,577	-	-	-	-	5,577
00255201 - Environmental Services - WASTEWATER/RECLAIM MASTER PLAN	100,000	-	-	-	-	100,000
00283001 - Environmental Services - ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	1,250,000	-	-	-	-	1,250,000
80000000 - Community Services - Jamestown Sanitary Sewer 06/07	616,292	-	-	-	-	616,292
Total Sanitary Sewer	<u>23,958,977</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,958,977</u>
<u>Solid Waste</u>						
00137801 - Environmental Services - Citizens' Service Area at Central Transfer Station	2,527,297	-	-	-	-	2,527,297
00160801 - Environmental Services - Landfill Roadways Repairs	873,409	-	-	-	-	873,409
00201901 - Environmental Services - Tipping Floor Resurfacing	671,080	1,084,000	-	469,033	-	2,224,113
00215801 - Environmental Services - Upgraded Prefabricated Hazardous Material	57,500	-	-	-	-	57,500
00216001 - Environmental Services - Osceola Landfill NPDES Permit	37,949	-	-	-	-	37,949
00216101 - Environmental Services - SW/RENEWAL CNTRL TRANS STAT	77,806	-	-	-	-	77,806
00244501 - Environmental Services - Landfill Scalehouse	775,788	-	-	-	-	775,788
00244502 - Environmental Services - Osceola Road Landfill Leachate Tank Refurbishment	347,288	-	-	-	-	347,288
00244503 - Environmental Services - Osceola Road Landfill Monitoring Well Refurbishment	40,517	-	-	-	-	40,517
00244504 - Environmental Services - Osceola Road Landfill Lift Pump Station Pumps Replacement	23,153	-	-	-	-	23,153



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Solid Waste</u>						
00244505 - Environmental Services - CTS Scale Automation Upgrade	-	234,517	-	-	-	234,517
00244506 - Environmental Services - Osceola Road Landfill Telemetry (SCADA)	-	303,877	-	-	-	303,877
00244509 - Environmental Services - Transfer Station Refurbishment	480,000	-	-	-	-	480,000
00244510 - Environmental Services - Landfill Maintenance/Operations Bldg. Improvements	33,075	-	-	40,213	-	73,288
00244601 - Environmental Services - Landfill Gas System Expansion	357,983	250,000	250,000	300,000	-	1,157,983
00244801 - Environmental Services - Landfill Title Five Air Permit Renewal	20,600	60,755	-	-	-	81,355
00245101 - Environmental Services - Landfill Solid Waste Operating Permit - Renewal	34,151	182,326	-	-	-	216,477
00276701 - Environmental Services - Landfill Fuel Island Roof	70,000	-	-	-	-	70,000
00281201 - Environmental Services - Landfill Yard Waste Area Rehabilitation	627,000	-	-	-	-	627,000
00281301 - Environmental Services - Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	-	-	-	350,000
00281401 - Environmental Services - Central Transfer Station-Hoppers Rehabilitation	350,000	-	-	-	-	350,000
Total Solid Waste	<u>7,754,596</u>	<u>2,115,475</u>	<u>250,000</u>	<u>809,246</u>	<u>-</u>	<u>10,929,317</u>
<u>General Government</u>						
00012804 - Public Safety - Traffic Preemption Devices	103,778	50,000	50,000	50,000	50,000	303,778
00045204 - Administrative Services - Courthouse Renovations	3,172,298	-	-	-	-	3,172,298
00189301 - Public Safety - Renovations to Fire Stations	1,128,867	-	-	-	-	1,128,867
00189302 - Public Safety - Renovation to Fire Station #11	212,140	-	-	-	-	212,140
00189304 - Public Safety - Renovation to Fire Station 16	400,000	-	-	-	-	400,000
00189305 - Public Safety - EMS Simulation Lab	30,000	-	-	-	-	30,000
00225001 - Public Safety - Fire Station 39 - Yankee Lake	-	-	4,500,000	-	-	4,500,000
00226101 - Public Safety - Emergency Services Training Complex	1,061,506	-	-	-	-	1,061,506
00234803 - Administrative Services - HEALTH DEPT RENOVATION PH 2	847,481	-	-	-	-	847,481
00234901 - Administrative Services - Security System Access Upgrade - Public Safety Building	66,868	-	-	-	-	66,868
00235001 - Public Safety - Fire Alarm System Upgrade - Public Safety Building	33,251	-	-	-	-	33,251
00243101 - Administrative Services - Land Acquisition	6,343,174	-	-	-	-	6,343,174
00249201 - Information Technology Services - Communication Tower Replacements	3,367,653	-	-	-	-	3,367,653
00249501 - Public Safety - Fire Station 19 - Lake Emma - Longwood Hills Road Area	3,000,000	-	-	-	-	3,000,000



**Seminole County Government
CIP Element Project Summary**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>General Government</u>						
00258001 - Public Safety - Fire Station 29 - Aloma Avenue	4,131,083	-	-	-	-	4,131,083
00273501 - Administrative Services - Jail Expansion	1,272,484	-	-	-	-	1,272,484
00274103 - Administrative Services - HVAC Replacement - Libraries	240,210	-	-	-	-	240,210
00274301 - Public Safety - Relocation Fire Station 23	-	-	-	-	2,500,000	2,500,000
00278901 - Administrative Services - Midway Community Center Rebuild	-	-	-	-	-	-
00279901 - Public Safety - Convault Fuel Systems	55,000	55,000	120,000	60,000	-	290,000
00282701 - Planning and Development - Way Finding Sign Project	127,360	-	-	-	-	127,360
00284501 - Planning and Development - 13th Street Beautification Project	400,000	-	-	-	-	400,000
90000014 - Library Services - North Branch Library Renovation	12,351	-	-	-	-	12,351
Total General Government	<u>26,005,504</u>	<u>105,000</u>	<u>4,670,000</u>	<u>110,000</u>	<u>2,550,000</u>	<u>33,440,504</u>
Countywide Total	<u>205,895,618</u>	<u>93,745,646</u>	<u>32,121,508</u>	<u>21,219,246</u>	<u>11,300,000</u>	<u>364,282,018</u>



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Administrative Services</u>						
00045204 - General Government - Courthouse Renovations	3,172,298	-	-	-	-	3,172,298
00207301 - Recreation/Open Space - Fallen Heroes Memorial	259,360	-	-	-	-	259,360
00234803 - General Government - HEALTH DEPT RENOVATION PH 2	847,481	-	-	-	-	847,481
00234901 - General Government - Security System Access Upgrade - Public Safety Building	66,868	-	-	-	-	66,868
00243101 - General Government - Land Acquisition	6,343,174	-	-	-	-	6,343,174
00273501 - General Government - Jail Expansion	1,272,484	-	-	-	-	1,272,484
00274103 - General Government - HVAC Replacement - Libraries	240,210	-	-	-	-	240,210
00278901 - General Government - Midway Community Center Rebuild	-	-	-	-	-	-
Total Administrative Services	<u>12,201,875</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,201,875</u>
<u>Community Services</u>						
80000000 - Sanitary Sewer - Jamestown Sanitary Sewer 06/07	616,292	-	-	-	-	616,292
Total Community Services	<u>616,292</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>616,292</u>
<u>Environmental Services</u>						
00021701 - Potable Water - Oversizings & Extensions	1,930,803	1,000,000	1,000,000	1,000,000	1,000,000	5,930,803
00024803 - Sanitary Sewer - SCADA SYSTEM UPGRADES	1,292,779	-	-	-	-	1,292,779
00056601 - Potable Water - WATER PLANT REHABILITATIONS	171,649	-	-	-	-	171,649
00063601 - Potable Water - Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 - Potable Water - WATER DISTRIBUTION UPGRADES	2,293,324	-	-	-	-	2,293,324
00064605 - Potable Water - EDEN PARK ROAD WATER MAIN	-	-	-	-	-	-
00064606 - Potable Water - East Lake Drive Potable Water Main	23,348	-	-	-	-	23,348
00065101 - Potable Water - LK EMMA RD UTILITY ADJUSTMENTS	1,726,301	-	-	-	-	1,726,301
00065201 - Potable Water - MINOR ROADS UTILITY UPGRADES	1,576,547	-	-	-	-	1,576,547
00082904 - Sanitary Sewer - Pump Station Upgrades	2,145,237	-	-	-	-	2,145,237
00083101 - Sanitary Sewer - Collection System Enhancements	2,640,711	-	-	-	-	2,640,711
00115701 - Potable Water - CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00137801 - Solid Waste - Citizens' Service Area at Central Transfer Station	2,527,297	-	-	-	-	2,527,297
00160801 - Solid Waste - Landfill Roadways Repairs	873,409	-	-	-	-	873,409
00164301 - Potable Water - YANKEE LK ALTERNATIVE WATER	433,837	-	-	-	-	433,837
00164501 - Sanitary Sewer - Eastern Regional Reclaimed Water System	85,258	-	-	-	-	85,258



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Environmental Services</u>						
00164601 - Sanitary Sewer - City of Oviedo/Seminole County Reclaimed Water System	-	-	-	-	-	-
00168801 - Potable Water - SE/LK HAYES WATER MAIN PHASE II	241,643	-	-	-	-	241,643
00178101 - Potable Water - BUNNEL RD UTILITY ADJUSTMENT	42,999	-	-	-	-	42,999
00178301 - Potable Water - Country Club Water Treatment Plant and Well #3	751,056	-	-	-	-	751,056
00181201 - Sanitary Sewer - Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	43,918	-	-	-	-	43,918
00181601 - Potable Water - YANKEE LK SURFACE WATER PLANT	17,627,761	-	-	-	-	17,627,761
00182301 - Sanitary Sewer - MARKHAM WOODS ROAD UTILITIES	72,474	-	-	-	-	72,474
00182901 - Sanitary Sewer - Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	-	-	-	-
00193101 - Potable Water - MARKHAM WOODS ROAD WATER MAIN	2,146	-	-	-	-	2,146
00193201 - Potable Water - FIRE FLOW IMPROVEMENTS	6,221	-	-	-	-	6,221
00193301 - Potable Water - LK MONROE GROUND STORAGE TANK	172,488	-	-	-	-	172,488
00193601 - Potable Water - Bear Lake Woods Road Potable Water Main Interconnect	214,729	-	-	-	-	214,729
00194301 - Sanitary Sewer - Utility Information Systems	8,423	-	-	-	-	8,423
00194901 - Sanitary Sewer - Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 - Sanitary Sewer - YANKEE LK PLANT EXPANSION RERATE	450,786	-	-	-	-	450,786
00195501 - Potable Water - WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-
00195701 - Potable Water - WATER QUALITY PLANT UPGRADES	5,368,369	-	-	-	-	5,368,369
00199901 - Sanitary Sewer - GREENWOOD LK SLUDGE SYSTEM	4,295	-	-	-	-	4,295
00200401 - Potable Water - MARKHAM AQUIFER STORAGE WELL	140,870	-	-	-	-	140,870
00201101 - Potable Water - Consumptive Use Permit Consolidation	159,884	-	-	-	-	159,884
00201201 - Sanitary Sewer - EMERGENCY POWER SYSTEMS	12,948	-	-	-	-	12,948
00201501 - Potable Water - Potable Well Improvements	214,772	-	-	-	-	214,772
00201901 - Solid Waste - Tipping Floor Resurfacing	671,080	1,084,000	-	469,033	-	2,224,113
00203101 - Potable Water - Security Improvements/Enhancements	-	-	-	-	-	-
00203201 - Potable Water - FWS WATER SYSTEM UPGRADES	24,172	-	-	-	-	24,172
00203301 - Potable Water - FWS WATER PLANT UPGRADES	189,452	-	-	-	-	189,452
00203901 - Sanitary Sewer - Apple Valley Pump Station Replacement	17,807	-	-	-	-	17,807
00204001 - Potable Water - Tri-Party Optimization Program	269,767	-	-	-	-	269,767



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Environmental Services</u>						
00207801 - Potable Water - Orange Boulevard Utilities	72,915	-	-	-	-	72,915
00215801 - Solid Waste - Upgraded Prefabricated Hazardous Material	57,500	-	-	-	-	57,500
00216001 - Solid Waste - Osceola Landfill NPDES Permit	37,949	-	-	-	-	37,949
00216101 - Solid Waste - SW/RENEWAL CNTRL TRANS STAT	77,806	-	-	-	-	77,806
00216401 - Sanitary Sewer - Iron Bridge Improvements	1,807,289	-	-	-	-	1,807,289
00216501 - Potable Water - Elder Road / Orange Boulevard Potable Water Main	195,000	-	-	-	-	195,000
00216601 - Potable Water - MARKHAM PLANT WELLS 4 & 5	331,382	-	-	-	-	331,382
00216701 - Potable Water - MARKHAM PLANT H2S TREATMENT	1,823,722	-	-	-	-	1,823,722
00217101 - Sanitary Sewer - Heathrow Boulevard Reclaimed Water Main	4,538,864	-	-	-	-	4,538,864
00217201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase II	935,905	-	-	-	-	935,905
00217301 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase I	114,507	-	-	-	-	114,507
00217601 - Sanitary Sewer - Northwest Reclaimed Water System Augmentation Well	76,675	-	-	-	-	76,675
00217701 - Potable Water - ORANGE BLVD UTILITY ADJUSTMENTS	87,571	-	-	-	-	87,571
00217801 - Sanitary Sewer - Markham Reclaimed Water Storage & Repump Facility	55,184	-	-	-	-	55,184
00218301 - Sanitary Sewer - NW COLLECTION SYSTEM UPGRADES	53,506	-	-	-	-	53,506
00219701 - Sanitary Sewer - SR 46 Force Main Upgrade	990,454	-	-	-	-	990,454
00223001 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase III	24,999	-	-	-	-	24,999
00223101 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase IV	25,000	-	-	-	-	25,000
00223201 - Sanitary Sewer - Residential Reclaimed Water Main Retrofit Phase V	1,289,631	-	-	-	-	1,289,631
00227401 - Sanitary Sewer - GREENWOOD RECLAIM PLANT RERATE	5,212,885	-	-	-	-	5,212,885
00243501 - Potable Water - INDIAN HILLS WATER PLANT UPGRADE	2,531,501	-	-	-	-	2,531,501
00244501 - Solid Waste - Landfill Scalehouse	775,788	-	-	-	-	775,788
00244502 - Solid Waste - Osceola Road Landfill Leachate Tank Refurbishment	347,288	-	-	-	-	347,288
00244503 - Solid Waste - Osceola Road Landfill Monitoring Well Refurbishment	40,517	-	-	-	-	40,517
00244504 - Solid Waste - Osceola Road Landfill Lift Pump Station Pumps Replacement	23,153	-	-	-	-	23,153
00244505 - Solid Waste - CTS Scale Automation Upgrade	-	234,517	-	-	-	234,517
00244506 - Solid Waste - Osceola Road Landfill Telemetry (SCADA)	-	303,877	-	-	-	303,877
00244509 - Solid Waste - Transfer Station Refurbishment	480,000	-	-	-	-	480,000



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Environmental Services</u>						
00244510 - Solid Waste - Landfill Maintenance/Operations Bldg. Improvements	33,075	-	-	40,213	-	73,288
00244601 - Solid Waste - Landfill Gas System Expansion	357,983	250,000	250,000	300,000	-	1,157,983
00244801 - Solid Waste - Landfill Title Five Air Permit Renewal	20,600	60,755	-	-	-	81,355
00245101 - Solid Waste - Landfill Solid Waste Operating Permit - Renewal	34,151	182,326	-	-	-	216,477
00247901 - Sanitary Sewer - ORANGE BLVD UTILITY ADJUSTMENTS	87,573	-	-	-	-	87,573
00249801 - Potable Water - CRA Fern Park Utilities	13,748	-	-	-	-	13,748
00253701 - Sanitary Sewer - PUMP STATION ODOR CONTROL	5,577	-	-	-	-	5,577
00254201 - Potable Water - I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	5,712	-	-	-	-	5,712
00255201 - Sanitary Sewer - WASTEWATER/RECLAIM MASTER PLAN	100,000	-	-	-	-	100,000
00276701 - Solid Waste - Landfill Fuel Island Roof	70,000	-	-	-	-	70,000
00281201 - Solid Waste - Landfill Yard Waste Area Rehabilitation	627,000	-	-	-	-	627,000
00281301 - Solid Waste - Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	-	-	-	350,000
00281401 - Solid Waste - Central Transfer Station-Hoppers Rehabilitation	350,000	-	-	-	-	350,000
00283001 - Sanitary Sewer - ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	1,250,000	-	-	-	-	1,250,000
Total Environmental Services	<u>69,740,970</u>	<u>3,115,475</u>	<u>1,250,000</u>	<u>1,809,246</u>	<u>1,000,000</u>	<u>76,915,691</u>
<u>Information Technology Services</u>						
00249201 - General Government - Communication Tower Replacements	3,367,653	-	-	-	-	3,367,653
Total Information Technology Services	<u>3,367,653</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,367,653</u>
<u>Leisure Services</u>						
00231601 - Recreation/Open Space - Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00232001 - Recreation/Open Space - Lake Jesup Boardwalk Repair	2,776	-	-	-	-	2,776
00233901 - Recreation/Open Space - Natural Lands Projects	18,558	-	-	-	-	18,558
00234601 - Recreation/Open Space - Jetta Point Park	522,766	-	-	-	-	522,766
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	-	-	-	-
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields A & B	-	-	-	-	-	-
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	-	-	-
00234605 - Recreation/Open Space - Soldiers Creek Irrigation Replacement	-	-	-	-	-	-
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Leisure Services</u>						
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	-	-	-	-	-
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	-	-	-	-	-
00234610 - Recreation/Open Space - Seminole County Softball Complex Playground Replacement	-	-	-	-	-	-
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	-	-	-	-	-
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	-	-	-	-	-
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234616 - Recreation/Open Space - Kewannee Park Improvements	-	-	-	-	-	-
00234617 - Recreation/Open Space - Winwood Park Tot Lot Replacement	-	-	-	-	-	-
00234618 - Recreation/Open Space - Greenwood Lakes Park Tot Lot Replacement	-	-	-	-	-	-
00234619 - Recreation/Open Space - Bookertown Tot Lot Replacement	-	-	-	-	-	-
00234620 - Recreation/Open Space - Jamestown Tot Lot Replacement	-	-	-	-	-	-
00234621 - Recreation/Open Space - Lake Mills Park Tot Lot Replacement	-	-	-	-	-	-
00261501 - Transportation - Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	1,706	-	-	-	-	1,706
80000010 - Recreation/Open Space - FRDAP Wilsons Landing	271,696	-	-	-	-	271,696
80043821 - Recreation/Open Space - RECREATIONAL TRAILS GRANTS	175,000	-	-	-	-	175,000
Total Leisure Services	<u>992,502</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>992,502</u>
<u>Library Services</u>						
90000014 - General Government - North Branch Library Renovation	12,351	-	-	-	-	12,351
Total Library Services	<u>12,351</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,351</u>
<u>Planning and Development</u>						
00206503 - Transportation - CRA Streetscape / Landscape Projects	67,102	-	-	-	-	67,102
00282501 - Transportation - State Road 417 at US 17/92 Fencing Interchange Project	100,052	-	-	-	-	100,052
00282601 - Recreation/Open Space - Sunland Park	225,000	-	-	-	-	225,000
00282701 - General Government - Way Finding Sign Project	127,360	-	-	-	-	127,360
00282801 - Transportation - Mast Arms Construction Projects	750,000	-	-	-	-	750,000
00284501 - General Government - 13th Street Beautification Project	400,000	-	-	-	-	400,000
Total Planning and Development	<u>1,669,514</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,669,514</u>



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Safety</u>						
00012804 - General Government - Traffic Preemption Devices	103,778	50,000	50,000	50,000	50,000	303,778
00189301 - General Government - Renovations to Fire Stations	1,128,867	-	-	-	-	1,128,867
00189302 - General Government - Renovation to Fire Station #11	212,140	-	-	-	-	212,140
00189304 - General Government - Renovation to Fire Station 16	400,000	-	-	-	-	400,000
00189305 - General Government - EMS Simulation Lab	30,000	-	-	-	-	30,000
00225001 - General Government - Fire Station 39 - Yankee Lake	-	-	4,500,000	-	-	4,500,000
00226101 - General Government - Emergency Services Training Complex	1,061,506	-	-	-	-	1,061,506
00235001 - General Government - Fire Alarm System Upgrade - Public Safety Building	33,251	-	-	-	-	33,251
00249501 - General Government - Fire Station 19 - Lake Emma - Longwood Hills Road Area	3,000,000	-	-	-	-	3,000,000
00258001 - General Government - Fire Station 29 - Aloma Avenue	4,131,083	-	-	-	-	4,131,083
00274301 - General Government - Relocation Fire Station 23	-	-	-	-	2,500,000	2,500,000
00279901 - General Government - Convault Fuel Systems	55,000	55,000	120,000	60,000	-	290,000
Total Public Safety	<u>10,155,625</u>	<u>105,000</u>	<u>4,670,000</u>	<u>110,000</u>	<u>2,550,000</u>	<u>17,590,625</u>
<u>Public Works</u>						
00005801 - Transportation - CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	1,914,938	-	-	-	-	1,914,938
00006102 - Transportation - AIRPORT BLVD PHASES II AND III WIDEN FROM 2 TO 4 LANES	138,444	-	-	-	-	138,444
00006201 - Transportation - BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	27,349	-	-	-	-	27,349
00006202 - Transportation - BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	3,385,161	-	-	-	-	3,385,161
00006203 - Transportation - Bunnell / Eden Park Utility Relocation (Altamonte)	215,988	-	-	-	-	215,988
00006301 - Transportation - CHAPMAN RD WIDEN FROM 2 TO 4 LANES	5,865,046	14,500,000	-	-	-	20,365,046
00006602 - Transportation - CR 419 I & II WIDEN FROM 2 TO 4 LANES	10,052	-	-	-	-	10,052
00007002 - Transportation - CR 427 PHASE IV CIRCLE K REMEDIATION	156,274	-	-	-	-	156,274
00007202 - Transportation - CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	13,862	-	-	-	-	13,862
00007203 - Drainage - County Road 427 Phase V & VI Mitigation	170,000	-	-	-	-	170,000
00007701 - Transportation - EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008302 - Drainage - SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	388,364	-	-	-	-	388,364
00008303 - Drainage - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	-	-	-	-	-	-



Seminole County Government
CIP Projects By Department

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00008304 - Drainage - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	-	-	-	-	-	-
00008702 - Transportation - SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	389,161	25,000	-	-	-	414,161
00009002 - Drainage - LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	-	-	-	-	-	-
00009003 - Drainage - LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	-	-	-	-	-	-
00009004 - Drainage - LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	-	-	-	-	-	-
00009005 - Drainage - LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	-	-	-	-	-	-
00010705 - Transportation - E LAKE MARY BLVD SIGNAGE	165,754	-	-	-	-	165,754
00011401 - Transportation - CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	304,611	-	-	-	-	304,611
00011402 - Transportation - CR 46A WALLS AND LANDSCAPE	287,180	-	-	-	-	287,180
00012401 - Transportation - LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	190,580	-	-	-	-	190,580
00012402 - Transportation - LAKE DR CASSELBERRY UTILITIES JOINT PARTICIPATION PROGRAM	133,114	-	-	-	-	133,114
00012403 - Transportation - LAE DR S AND N ORANGE COUNTY WASTEWATER JOINT PARTICIPATION	53,200	-	-	-	-	53,200
00014601 - Transportation - WYMORE RD ADD CENTER LANE	-	-	-	5,125,000	-	5,125,000
00014602 - Transportation - WYMORE ROAD SIDEWALK	308,538	-	-	-	-	308,538
00024202 - Transportation - HOWELL BRANCH RD LANDSCAPING	195,000	-	-	-	-	195,000
00054101 - Transportation - LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	14,211,038	-	-	-	-	14,211,038
00054102 - Transportation - Lake Emma Road Utility Relocation	300,000	-	-	-	-	300,000
00137101 - Transportation - ASPHALT SURFACE AND PAVEMENT MANAGEMENT	2,801,520	5,051,570	5,551,508	5,850,000	7,500,000	26,754,598
00137102 - Transportation - Osceola Road Resurfacing	2,000,000	-	-	-	-	2,000,000
00174503 - Drainage - SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	1,077,345	-	-	-	-	1,077,345
00187704 - Recreation/Open Space - SEMINOLE WEKIVA TRL UNDERPASS AT SR 434 AND MARKHAM WOODS RD	523,070	-	-	-	-	523,070
00187713 - Recreation/Open Space - CROSS SEMINOLE TRL SOUTH II	70,300	-	-	-	-	70,300
00187714 - Recreation/Open Space - CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187718 - Transportation - RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	-	-	-	-	2,000,000
00187753 - Recreation/Open Space - CROSS SEMINOLE TRL PH 1A & 1B	203,299	-	-	-	-	203,299
00187757 - Recreation/Open Space - BIG TREE PARK TRAILHEAD	295,969	-	-	-	-	295,969



Seminole County Government
CIP Projects By Department

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00187758 - Transportation - ALTAMONTE SPRINGS UTILITY RELOCATION	-	-	-	-	-	-
00187759 - Recreation/Open Space - CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	-	-	-	-	1,500,000
00191636 - Transportation - CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	381,621	-	-	-	-	381,621
00191640 - Transportation - COUNTRY CLUB RD ROADWAY REBUILD	840,803	-	-	-	-	840,803
00191642 - Transportation - SR 436 AT MAITLAND AVE INTERSECTION IMPROVEMENTS	10,813	-	-	-	-	10,813
00191646 - Transportation - SR 426 TURN LANES	113,220	-	-	-	-	113,220
00191649 - Transportation - SR 436 AT HUNT CLUB BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191650 - Transportation - CR 46A AT US 17-92 INTERSECTION IMPROVEMENTS	10,511	-	-	-	-	10,511
00191651 - Transportation - UPSALA 90 DEGREE CURVE SAFETY IMPROVEMENTS	127,708	-	-	-	-	127,708
00191652 - Transportation - CR 426 SAFETY IMPROVEMENTS	915,053	1,885,929	-	-	-	2,800,982
00191654 - Transportation - SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	320,514	-	-	-	-	320,514
00191655 - Transportation - HOWELL CREEK DAM AT LAKE HOWELL RD	109,064	-	-	-	-	109,064
00191656 - Transportation - LONGWOOD LAKE MARY RD CENTER TURN LANE	800,758	-	-	-	-	800,758
00191659 - Transportation - CR 46A AT COLONIAL PKWY INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191660 - Transportation - CR 46A at International Parkway I-4 Intersection Improvement	241,944	-	-	-	-	241,944
00191662 - Transportation - CR 427 AT SR 436 INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191663 - Transportation - FUTURE PROJECT BENEFIT COST STUDY	4,302	200,000	-	75,000	-	279,302
00191666 - Transportation - LAKE MARY BLVD AT US 17-92 INTERSECTION IMPROVEMENTS	336,646	-	-	-	-	336,646
00191667 - Transportation - LAKE MARY BLVD FEASIBILITY STUDY	50,068	-	-	-	-	50,068
00191669 - Transportation - WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	350,000	-	-	-	450,000
00191671 - Transportation - CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	200,000	-	-	-	-	200,000
00191672 - Transportation - W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00191673 - Transportation - SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPROVEMENTS	-	200,000	-	-	-	200,000
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Transportation - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00192007 - Transportation - WEKIVA SPRINGS RD DRAINAGE IMPROVEMENTS	321,910	-	-	-	-	321,910



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00192008 - Transportation - WEKIVA SPRINGS RD INTERSECTION IMPROVMENTS	67,359	-	-	-	-	67,359
00192014 - Transportation - BEAR LAKE RD DRAINAGE IMPROVEMENTS	117,065	-	-	-	-	117,065
00192015 - Transportation - MARKHAM WOODS RD ADD CENTER LANE PH 1	580,039	-	-	-	-	580,039
00192016 - Transportation - MARKHAM WOODS RD PAVEMENT EVALUATION	17,555	-	-	-	-	17,555
00192017 - Transportation - Markham Woods Road Gravity Well Repair	457,557	-	-	-	-	457,557
00192514 - Transportation - County Sidewalk Program - Future Years	-	2,500,000	1,000,000	-	-	3,500,000
00192582 - Transportation - West 27th Street Sidewalk	150,168	-	-	-	-	150,168
00192583 - Transportation - AIRPORT BLVD SIDEWALK	745,356	-	-	-	-	745,356
00192584 - Transportation - COUNTY RD 46A SIDEWALK	375,000	-	-	-	-	375,000
00192591 - Transportation - LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	332,840	-	-	-	-	332,840
00192592 - Transportation - MIDWAY ELEMENTARY SCHOOL SIDEWALK	496,618	-	-	-	-	496,618
00192593 - Transportation - RONALD REAGAN BLVD CR 427 SIDEWALK	289,359	-	-	-	-	289,359
00192599 - Transportation - RIDGEWOOD ST AND ALPINE ST SIDEWALK	-	-	-	-	-	-
00192701 - Drainage - LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00192902 - Transportation - COUNTRY CLUB OR C-15 SIDEWALK	100,000	-	-	-	-	100,000
00192903 - Transportation - MIKLER RD SIDEWALK	255,971	-	-	-	-	255,971
00192904 - Transportation - BRUMLEY RD SIDEWALK	100,000	-	-	-	-	100,000
00192905 - Transportation - JAMESTOWN COMMUNITY SIDEWALK	214,537	-	-	-	-	214,537
00192906 - Transportation - BIRD RD SIDEWALK	169,399	-	-	-	-	169,399
00192907 - Transportation - GREENWOOD BLVD SIDEWALK	95,000	-	-	-	-	95,000
00192909 - Transportation - WILSON RD SIDEWALK	50,000	-	-	-	-	50,000
00192910 - Transportation - WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	50,000	250,000	-	-	-	300,000
00192911 - Transportation - EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	250,000	-	-	-	325,000
00192912 - Transportation - STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	300,000	-	-	-	375,000
00192913 - Transportation - DOUGLAS AVE SIDEWALK	250,000	-	-	-	-	250,000
00192914 - Transportation - UPSALA RD. SIDEWALK	300,000	-	-	-	-	300,000
00192916 - Transportation - South Citrus Road Sidewalk Safety Improvement	48,302	-	-	-	-	48,302
00196901 - Transportation - RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	3,925,516	-	-	-	-	3,925,516



**Seminole County Government
CIP Projects By Department**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00197001 - Transportation - US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	-	-	-	-	2,900,000
00198101 - Transportation - DEAN RD WIDEN FROM 2 TO 4 LANES	980,000	4,000,000	-	7,500,000	-	12,480,000
00198102 - Transportation - CR 419 WIDENING LANES	5,756,407	-	15,000,000	-	-	20,756,407
00202340 - Transportation - HOWELL BRANCH RD DETECTABLE WARNINGS	43,000	-	-	-	-	43,000
00202345 - Transportation - MAITLAND AVE DETECTABLE WARNINGS	27,000	-	-	-	-	27,000
00202346 - Transportation - MCCULLOCK RD DETECTABLE WARNINGS	14,000	-	-	-	-	14,000
00202348 - Transportation - RED BUG LAKE RD DETECTABLE WARNINGS	33,000	-	-	-	-	33,000
00202352 - Transportation - DODD RD DETECTABLE WARNINGS	40,000	-	-	-	-	40,000
00202353 - Transportation - RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	-	-	-	-	30,000
00202507 - Transportation - Lake Howell High School Traffic Circulation	166,366	-	-	-	-	166,366
00203002 - Drainage - ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	66,088	-	-	-	-	66,088
00205202 - Transportation - SR 426 CR 419 Widening from 2 to 4 Lanes	5,796,066	-	-	-	-	5,796,066
00205204 - Transportation - ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	-	-	-	-	2,000,000
00205302 - Transportation - SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	1,902,284	-	-	-	-	1,902,284
00205303 - Transportation - SR 434 WIDEN FROM 4 TO 6 LANES	138,731	12,362,672	-	-	-	12,501,403
00205304 - Transportation - SR 434 SIX LANING - RANGELINE RD TO CR 427	1,697,348	4,000,000	-	500,000	-	6,197,348
00205305 - Transportation - SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	110,121	-	-	-	-	110,121
00205402 - Transportation - SR 46 2 TO 4 LANES WIDENING	1,200,000	2,400,000	-	-	-	3,600,000
00205501 - Transportation - FUTURE SIGNALS SYSTEMS	-	800,000	800,000	-	-	1,600,000
00205526 - Transportation - BEAR LAKE RD AT BUNNELL RD MAST ARMS	17,586	-	-	-	-	17,586
00205527 - Transportation - CR 46A AT RIDGWOOD ST MAST ARMS	17,590	-	-	-	-	17,590
00205528 - Transportation - HUNT CLUB AT E WEKIVA TRL MAST ARMS	-	-	-	-	-	-
00205530 - Transportation - PALM SPRINGS RD AT NORTH ST MAST ARMS	11,316	-	-	-	-	11,316
00205531 - Transportation - SEMINOLA BLVD AT BUTTON RD MAST ARMS	80,000	-	-	-	-	80,000
00205532 - Transportation - SEMINOLA AT WINTER PARK MAST ARMS	-	-	-	-	-	-
00205535 - Transportation - OXFORD RD AT LAKE OF THE WOODS BLVD MAST ARMS	11,460	-	-	-	-	11,460
00205538 - Transportation - US 17-92 AT LAURA ST MAST ARM	5,284	-	-	-	-	5,284



**Seminole County Government
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Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00205539 - Transportation - E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	-	-	-	-	180,000
00205540 - Transportation - SR434 @ CONSOLIDATED SERVICES	100,000	-	-	-	-	100,000
00205541 - Transportation - UPS SYSTEMS FOR SIGNALS	200,000	-	-	-	-	200,000
00205542 - Transportation - SR436 Traffic Responsive System	240,000	-	-	-	-	240,000
00205601 - Transportation - TRAFFIC COMMUNICATION NETWORK FUTURE PROJECTS	-	200,000	200,000	-	-	400,000
00205614 - Transportation - CR 427 FIBER OPTIC UPGRADE	2,000	-	-	-	-	2,000
00205620 - Transportation - SR434 FIBER UPGRADE	70,000	-	-	-	-	70,000
00205621 - Transportation - LOCKWOOD NEW FIBER	30,000	-	-	-	-	30,000
00205622 - Transportation - SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	-	-	-	-	50,000
00205623 - Transportation - AERIAL FIBER UPGRADES	50,000	-	-	-	-	50,000
00205624 - Transportation - SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	-	-	-	-	100,000
00205701 - Transportation - FUTURE ATMS PROJECTS	-	450,000	450,000	-	-	900,000
00205724 - Transportation - SR 436 VARIABLE MESSAGE SIGNS	-	-	-	-	-	-
00205726 - Transportation - NETWORK ASBUILTS	350,016	-	-	-	-	350,016
00205728 - Transportation - ETHERNET CONTROLLER CONVERSION FY 2008/2009	-	-	-	-	-	-
00205733 - Transportation - TRANSPONDER READER STATIONS	150,000	-	-	-	-	150,000
00205734 - Transportation - VIDEO WALL DISPLAY MODULE UPGRADE	58,070	-	-	-	-	58,070
00205735 - Transportation - US Highway 17/92 at State Road 434 Hub Cabinet	100,000	-	-	-	-	100,000
00205736 - Transportation - Video Encoder Upgrade	100,000	-	-	-	-	100,000
00205737 - Transportation - VMS Upgrade	150,000	-	-	-	-	150,000
00206201 - Transportation - DYSON DRIVE SIDEWALK - PHASE 1	352,899	-	-	-	-	352,899
00206208 - Transportation - DYSON DRIVE SIDEWALK - PHASE 2	327,636	-	-	-	-	327,636
00209102 - Drainage - ANCHOR ROAD DRAINAGE IMPROVEMENTS	280,227	-	-	-	-	280,227
00209106 - Drainage - WEKIVA PARK DRIVE OUTFALL IMPROVEMENTS	45,810	-	-	-	-	45,810
00209108 - Drainage - LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	2,562,401	-	-	-	-	2,562,401
00209110 - Drainage - WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	248,994	-	-	-	-	248,994
00209113 - Drainage - RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,092,512	-	-	-	-	1,092,512
00209114 - Drainage - Red Bug Lake Road at Howell Creek Erosion Control	867,365	-	-	-	-	867,365



Seminole County Government
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Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00226301 - Transportation - STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	555,929	37,500,000	-	-	-	38,055,929
00226501 - Transportation - US 17-92 6 LANE URBAN ROADWAY	-	-	-	-	-	-
00226502 - Transportation - US 17-92 ORANGE COUNTY TO LAKE OF THE WOODS/CASS UTILITIES	-	-	-	-	-	-
00227012 - Transportation - ARTERIAL COLLECTOR PAVEMENT REHABILITATION	1,500,000	1,500,000	1,500,000	-	-	4,500,000
00227032 - Transportation - COUNTY ROA15 AT COUNTRY CLUB ROAD PAVEMENT REHABILITATION	291,960	-	-	-	-	291,960
00227038 - Transportation - WEKIVA SPRINGS ROAD PAVEMENT REHABILITATION	81,961	-	-	-	-	81,961
00227039 - Transportation - OLD LAKE MARY ROAD PAVEMENT REHABILITATION - PHASE 1	3,574	-	-	-	-	3,574
00227040 - Transportation - COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00227041 - Transportation - COUNTY ROAD 415 (CELERY) PAVEMENT REHABILITATION	6,652	-	-	-	-	6,652
00227042 - Transportation - DODD RD ARTERIAL PAVEMENT REHABILITATION	-	-	-	-	-	-
00227043 - Transportation - NORTH STREET PAVEMENT REHABILITATION	-	-	-	-	-	-
00227044 - Transportation - LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	-	-	-	-	-	-
00228301 - Drainage - SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,062,832	-	-	-	-	2,062,832
00229001 - Drainage - CASSEL CREEK STORMWATER FACILITY	427,759	-	-	-	-	427,759
00229106 - Drainage - PARADISE PT SUBDIVISION DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00229114 - Drainage - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-	-
00229115 - Drainage - STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	200,000	-	-	-	-	200,000
00229204 - Transportation - PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	100,000	-	-	-	-	100,000
00229205 - Transportation - PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	4,742,201	-	-	-	-	4,742,201
00233801 - Drainage - CLUB II REGIONAL STORMWATER FACILITY	153,672	-	-	-	-	153,672
00234502 - Drainage - MARKHAM WOODS ROAD DRAINAGE IMPROVEMENT	18,517	-	-	-	-	18,517
00241701 - Drainage - IFAS MIDWAY REGIONAL STORMWATER FACILITY	1,967,113	-	-	-	-	1,967,113
00241801 - Drainage - MIDWAY REGIONAL STORMWATER FACILITY DEMOLITION	-	-	-	-	-	-
00246201 - Drainage - WASHINGTON LINCOLN HEIGHTS EROSION CONTROL	-	-	-	-	-	-
00247706 - Transportation - MAGNOLIA AVENUE UNPAVED ROADS	48,802	-	-	-	-	48,802
00251401 - Mass Transit - RAIL RELATED TRANSIT	2,310,000	-	-	-	-	2,310,000



Seminole County Government
CIP Projects By Department

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>Public Works</u>						
00255701 - Drainage - SUBDIVISION RETROFIT PROGRAM	-	-	-	-	-	-
00255713 - Drainage - STILLWATER DR AT STILLWATER SUBDIVISION RETROFIT	-	-	-	-	-	-
00255722 - Drainage - Eagle Circle (Subdivision Retrofit)	-	-	-	-	-	-
00255725 - Drainage - WEKIVA TRL AT WEKIVA CLUB SUBDIVISION RETROFIT	-	-	-	-	-	-
00255731 - Drainage - COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	-	-	-	-	-	-
00255732 - Drainage - SPRING VALLEY LOOP AT SPRING VALLEY FARMS SUBDIVISION RETROFIT	-	-	-	-	-	-
00255801 - Transportation - State Road 46 Gateway Sidewalk	104	-	-	-	-	104
00258401 - Drainage - LOCKHART SMITH REGIONAL FACILITY	147,211	-	-	-	-	147,211
00259501 - Drainage - GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00275601 - Transportation - FERNWOOD BOULEVARD PEDESTRIAN CROSSING	200,000	-	-	-	-	200,000
00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00277001 - Drainage - LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	188,917	-	-	-	-	188,917
00278501 - Transportation - State Road 46 and State Road 415 / East Lake Mary Boulevard Intersection Improvements	750,081	-	-	-	-	750,081
00278602 - Drainage - HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00279401 - Transportation - OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00279701 - Transportation - Bridge Rehabilitation and Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
00282001 - Drainage - Whispering Winds Pond Retrofits	-	-	-	-	-	-
00282301 - Drainage - LAKE MILLS ROAD WATER CONTROL STRUCTURE	41,241	-	-	-	-	41,241
00283101 - Transportation - ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	-	-	-	-	850,000
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	900,000	-	-	-	900,000
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	800,000	-	-	800,000
00283601 - Transportation - West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,426,000	-	-	-	-	1,426,000
00283701 - Transportation - Howell Branch Road Pavement Rehabilitation	750,000	-	-	-	-	750,000
00283801 - Transportation - Lake Mary Boulevard Pavement Rehabilitation	1,570,000	-	-	-	-	1,570,000
00283901 - Transportation - Howell Creek Trestle (ARRA)	1,250,000	-	-	-	-	1,250,000



Seminole County Government
CIP Projects By Department

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
Public Works						
90000101 - Transportation - Minor Road Program - GECs	162,500	162,500	162,500	-	-	487,500
90000102 - Transportation - Collector Roads Program - GECs	162,500	162,500	162,500	-	-	487,500
90000103 - Transportation - Future Years State Road System - GECs	162,500	162,500	162,500	-	-	487,500
90000104 - Transportation - Safety/Sidewalk Program GECs	162,500	162,500	162,500	-	-	487,500
Total Public Works	<u>107,138,836</u>	<u>90,525,171</u>	<u>26,201,508</u>	<u>19,300,000</u>	<u>7,750,000</u>	<u>250,915,515</u>
Countywide Total	<u>205,895,618</u>	<u>93,745,646</u>	<u>32,121,508</u>	<u>21,219,246</u>	<u>11,300,000</u>	<u>364,282,018</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>00100 General Fund</u>						
00207301 Fallen Heroes Memorial	259,360	-	-	-	-	259,360
00231601 Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00232001 Lake Jesup Boardwalk Repair	2,776	-	-	-	-	2,776
00234601 Jetta Point Park	-	-	-	-	-	-
00234803 HEALTH DEPT RENOVATION PH 2	847,481	-	-	-	-	847,481
00234901 Security System Access Upgrade - Public Safety Building	66,868	-	-	-	-	66,868
00235001 Fire Alarm System Upgrade - Public Safety Building	9,421	-	-	-	-	9,421
00243101 Land Acquisition	6,343,174	-	-	-	-	6,343,174
00249201 Communication Tower Replacements	3,367,653	-	-	-	-	3,367,653
00273501 Jail Expansion	-	-	-	-	-	-
80043821 RECREATIONAL TRAILS GRANTS	-	-	-	-	-	-
Total General Fund	<u>10,896,733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,896,733</u>
<u>00103 Natural Land Endowment Fund</u>						
00233901 Natural Lands Projects	18,558	-	-	-	-	18,558
Total Natural Land Endowment Fund	<u>18,558</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,558</u>
<u>00108 Facilities Maintenance Fund</u>						
00274103 HVAC Replacement - Libraries	240,210	-	-	-	-	240,210
00278901 Midway Community Center Rebuild	-	-	-	-	-	-
Total Facilities Maintenance Fund	<u>240,210</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,210</u>
<u>10101 Transportation Trust Fund</u>						
00005801 CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	-	-	-	-	-	-
00011401 CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00137101 ASPHALT SURFACE AND PAVEMENT MANAGEMENT	2,801,520	5,051,570	5,551,508	5,850,000	7,500,000	26,754,598
00137102 Osceola Road Resurfacing	2,000,000	-	-	-	-	2,000,000
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00279701 Bridge Rehabilitation and Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Transportation Trust Fund	<u>5,051,520</u>	<u>5,301,570</u>	<u>5,801,508</u>	<u>6,100,000</u>	<u>7,750,000</u>	<u>30,004,598</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11200 Fire Protection Fund</u>						
00189301 Renovations to Fire Stations	1,128,867	-	-	-	-	1,128,867
00189302 Renovation to Fire Station #11	212,140	-	-	-	-	212,140
00189304 Renovation to Fire Station 16	400,000	-	-	-	-	400,000
00225001 Fire Station 39 - Yankee Lake	-	-	4,500,000	-	-	4,500,000
00226101 Emergency Services Training Complex	1,061,506	-	-	-	-	1,061,506
00235001 Fire Alarm System Upgrade - Public Safety Building	23,830	-	-	-	-	23,830
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	3,000,000	-	-	-	-	3,000,000
00258001 Fire Station 29 - Aloma Avenue	1,878,976	-	-	-	-	1,878,976
00274301 Relocation Fire Station 23	-	-	-	-	2,500,000	2,500,000
00279901 Convault Fuel Systems	55,000	55,000	120,000	60,000	-	290,000
Total Fire Protection Fund	<u>7,760,319</u>	<u>55,000</u>	<u>4,620,000</u>	<u>60,000</u>	<u>2,500,000</u>	<u>14,995,319</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11500 Infrastructure Sales Tax Fund - 1991</u>						
00005801 CR 15 WIDEN FROM 2 TO 5 LANES WITH BIDIRECTIONAL LANE	1,914,938	-	-	-	-	1,914,938
00006102 AIRPORT BLVD PHASES II AND III WIDEN FROM 2 TO 4 LANES	130,665	-	-	-	-	130,665
00006201 BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	4,924	-	-	-	-	4,924
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	1,557,174	-	-	-	-	1,557,174
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	99,354	-	-	-	-	99,354
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	3,460,133	8,555,000	-	-	-	12,015,133
00006602 CR 419 I & II WIDEN FROM 2 TO 4 LANES	10,052	-	-	-	-	10,052
00007002 CR 427 PHASE IV CIRCLE K REMEDIATION	67,883	-	-	-	-	67,883
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	11,817	-	-	-	-	11,817
00007203 County Road 427 Phase V & VI Mitigation	44,200	-	-	-	-	44,200
00007701 EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	213,231	25,000	-	-	-	238,231
00010705 E LAKE MARY BLVD SIGNAGE	165,754	-	-	-	-	165,754
00011401 CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	63,969	-	-	-	-	63,969
00011402 CR 46A WALLS AND LANDSCAPE	287,180	-	-	-	-	287,180
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	26,575	-	-	-	-	26,575
00012402 LAKE DR CASSELBERRY UTILITIES JOINT PARTICIPATION PROGRAM	133,114	-	-	-	-	133,114
00012403 LAE DR S AND N ORANGE COUNTY WASTEWATER JOINT PARTICIPATION	53,200	-	-	-	-	53,200
00014601 WYMORE RD ADD CENTER LANE	-	-	-	5,125,000	-	5,125,000
00014602 WYMORE ROAD SIDEWALK	308,538	-	-	-	-	308,538
00024202 HOWELL BRANCH RD LANDSCAPING	62,400	-	-	-	-	62,400
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	10,947,414	-	-	-	-	10,947,414
00054102 Lake Emma Road Utility Relocation	300,000	-	-	-	-	300,000
00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	350,000	-	-	-	450,000
00205402 SR 46 2 TO 4 LANES WIDENING	1,200,000	2,400,000	-	-	-	3,600,000
00234502 MARKHAM WOODS ROAD DRAINAGE IMPROVEMENT	18,517	-	-	-	-	18,517
00251401 RAIL RELATED TRANSIT	2,310,000	-	-	-	-	2,310,000
00278501 State Road 46 and StateRoad 415 / East Lake Mary Boulevard Intersection Improvements	750,081	-	-	-	-	750,081
Total Infrastructure Sales Tax Fund - 1991	<u>24,241,113</u>	<u>11,330,000</u>	<u>-</u>	<u>5,125,000</u>	<u>-</u>	<u>40,696,113</u>



Seminole County Government
CIP Projects By Fund

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
11541 Infrastructure Sales Tax Fund - 2001						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVMENTS	67,923	-	-	-	-	67,923
00065201 MINOR ROADS UTILITY UPGRADES	306,000	-	-	-	-	306,000
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	794,491	-	-	-	-	794,491
00187718 RIVERWALK SIDEWALK TRAIL CITY OF SANFORD LEAD	2,000,000	-	-	-	-	2,000,000
00191636 CR 431 AT ORANGE BLVD DRAINAGE IMPROVEMENTS	381,621	-	-	-	-	381,621
00191640 COUNTRY CLUB RD ROADWAY REBUILD	840,803	-	-	-	-	840,803
00191642 SR 436 AT MAITLAND AVE INTERSECTION IMPROVEMENTS	10,813	-	-	-	-	10,813
00191646 SR 426 TURN LANES	113,220	-	-	-	-	113,220
00191649 SR 436 AT HUNT CLUB BLVD INTERSECTION IMPROVEMENTS	-	-	-	-	-	-
00191650 CR 46A AT US 17-92 INTERSECTION IMPROVEMENTS	10,511	-	-	-	-	10,511
00191651 UPSALA 90 DEGREE CURVE SAFETY IMPROVMENTS	127,708	-	-	-	-	127,708
00191652 CR 426 SAFETY IMPROVEMENTS	915,053	1,885,929	-	-	-	2,800,982
00191654 SNOWHILL RD OUTFALL JACOBS TRL ECONLOCKHATCHEE BASIN	320,514	-	-	-	-	320,514
00191655 HOWELL CREEK DAM AT LAKE HOWELL RD	109,064	-	-	-	-	109,064
00191656 LONGWOOD LAKE MARY RD CENTER TURN LANE	800,758	-	-	-	-	800,758
00191659 CR 46A AT COLONIAL PKWY INTERSECTION IMPROVMENTS	-	-	-	-	-	-
00191660 CR 46A at International Parkway I-4 Intersection Improvement	241,944	-	-	-	-	241,944
00191662 CR 427 AT SR 436 INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191663 FUTURE PROJECT BENEFIT COST STUDY	4,302	200,000	-	75,000	-	279,302
00191666 LAKE MARY BLVD AT US 17-92 INTERSECTION IMPROVEMENTS	336,646	-	-	-	-	336,646
00191667 LAKE MARY BLVD FEASIBILITY STUDY	50,068	-	-	-	-	50,068
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEMENTS	200,000	-	-	-	-	200,000
00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	-	-	-	-	125,000
00191673 SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPROVEMENTS	-	200,000	-	-	-	200,000
00192007 WEKIVA SPRINGS RD DRAINAGE IMPROVMENTS	321,910	-	-	-	-	321,910
00192008 WEKIVA SPRINGS RD INTERSECTION IMPROVMENTS	67,359	-	-	-	-	67,359
00192014 BEAR LAKE RD DRAINAGE IMPROVEMENTS	117,065	-	-	-	-	117,065
00192015 MARKHAM WOODS RD ADD CENTER LANE PH 1	580,039	-	-	-	-	580,039
00192016 MARKHAM WOODS RD PAVEMENT EVALUATION	17,555	-	-	-	-	17,555



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00192017 Markham Woods Road Gravity Well Repair	457,557	-	-	-	-	457,557
00192514 County Sidewalk Program - Future Years	-	2,500,000	1,000,000	-	-	3,500,000
00192582 West 27th Street Sidewalk	150,168	-	-	-	-	150,168
00192583 AIRPORT BLVD SIDEWALK	745,356	-	-	-	-	745,356
00192584 COUNTY RD 46A SIDEWALK	375,000	-	-	-	-	375,000
00192591 LONGWOOD MARKHAM RD MARKHAM RD SIDEWALK	332,840	-	-	-	-	332,840
00192592 MIDWAY ELEMENTARY SCHOOL SIDEWALK	496,618	-	-	-	-	496,618
00192593 RONALD REAGAN BLVD CR 427 SIDEWALK	289,359	-	-	-	-	289,359
00192701 LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00192902 COUNTRY CLUB OR C-15 SIDEWALK	100,000	-	-	-	-	100,000
00192903 MIKLER RD SIDEWALK	255,971	-	-	-	-	255,971
00192904 BRUMLEY RD SIDEWALK	100,000	-	-	-	-	100,000
00192905 JAMESTOWN COMMUNITY SIDEWALK	214,537	-	-	-	-	214,537
00192906 BIRD RD SIDEWALK	169,399	-	-	-	-	169,399
00192907 GREENWOOD BLVD SIDEWALK	95,000	-	-	-	-	95,000
00192910 WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	50,000	250,000	-	-	-	300,000
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	250,000	-	-	-	325,000
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	300,000	-	-	-	375,000
00192913 DOUGLAS AVE SIDEWALK	250,000	-	-	-	-	250,000
00192914 UPSALA RD. SIDEWALK	300,000	-	-	-	-	300,000
00192916 South Citrus Road Sidewalk Safety Improvement	48,302	-	-	-	-	48,302
00196901 RED BUG LAKE RD AT ELEMENTARY SCHOOL PEDESTRIAN OVERPASS	3,925,516	-	-	-	-	3,925,516
00197001 US 17-92 LAKEFRONT RIVERWALK CITY OF SANFORD LEAD	2,900,000	-	-	-	-	2,900,000
00198101 DEAN RD WIDEN FROM 2 TO 4 LANES	980,000	4,000,000	-	7,500,000	-	12,480,000
00198102 CR 419 WIDENING LANES	5,756,407	-	15,000,000	-	-	20,756,407
00202340 HOWELL BRANCH RD DETECTABLE WARNINGS	43,000	-	-	-	-	43,000
00202345 MAITLAND AVE DETECTABLE WARNINGS	27,000	-	-	-	-	27,000
00202346 MCCULLOCK RD DETECTABLE WARNINGS	14,000	-	-	-	-	14,000
00202348 RED BUG LAKE RD DETECTABLE WARNINGS	33,000	-	-	-	-	33,000
00202352 DODD RD DETECTABLE WARNINGS	40,000	-	-	-	-	40,000
00202353 RAILROAD CROSSING INTERIM IMPROVEMENTS	30,000	-	-	-	-	30,000
00202507 Lake Howell High School Traffic Circulation	166,366	-	-	-	-	166,366



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	66,088	-	-	-	-	66,088
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	5,766,259	-	-	-	-	5,766,259
00205204 ALTAMONTE CITY COUNTY SHARED PEDESTRIAN OVERPASS	2,000,000	-	-	-	-	2,000,000
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	567,653	-	-	-	-	567,653
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	138,731	12,362,672	-	-	-	12,501,403
00205304 SR 434 SIX LANING - RANGELINE RD TO CR 427	1,697,348	4,000,000	-	500,000	-	6,197,348
00205305 SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	110,121	-	-	-	-	110,121
00205501 FUTURE SIGNALS SYSTEMS	-	800,000	800,000	-	-	1,600,000
00205526 BEAR LAKE RD AT BUNNELL RD MAST ARMS	17,586	-	-	-	-	17,586
00205527 CR 46A AT RIDGEWOOD ST MAST ARMS	17,590	-	-	-	-	17,590
00205528 HUNT CLUB AT E WEKIVA TRL MAST ARMS	-	-	-	-	-	-
00205530 PALM SPRINGS RD AT NORTH ST MAST ARMS	11,316	-	-	-	-	11,316
00205531 SEMINOLA BLVD AT BUTTON RD MAST ARMS	80,000	-	-	-	-	80,000
00205532 SEMINOLA AT WINTER PARK MAST ARMS	-	-	-	-	-	-
00205535 OXFORD RD AT LAKE OF THE WOODS BLVD MAST ARMS	11,460	-	-	-	-	11,460
00205538 US 17-92 AT LAURA ST MAST ARM	5,284	-	-	-	-	5,284
00205539 E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	-	-	-	-	180,000
00205540 SR434 @ CONSOLIDATED SERVICES	100,000	-	-	-	-	100,000
00205541 UPS SYSTEMS FOR SIGNALS	200,000	-	-	-	-	200,000
00205542 SR436 Traffic Responsive System	240,000	-	-	-	-	240,000
00205601 TRAFFIC COMMUNICATION NETWORK FUTURE PROJECTS	-	200,000	200,000	-	-	400,000
00205614 CR 427 FIBER OPTIC UPGRADE	2,000	-	-	-	-	2,000
00205620 SR434 FIBER UPGRADE	70,000	-	-	-	-	70,000
00205621 LOCKWOOD NEW FIBER	30,000	-	-	-	-	30,000
00205622 SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	-	-	-	-	50,000
00205623 AERIAL FIBER UPGRADES	50,000	-	-	-	-	50,000
00205624 SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	-	-	-	-	100,000
00205701 FUTURE ATMS PROJECTS	-	450,000	450,000	-	-	900,000
00205724 SR 436 VARIABLE MESSAGE SIGNS	-	-	-	-	-	-
00205726 NETWORK ASBUILTS	350,016	-	-	-	-	350,016
00205728 ETHERNET CONTROLLER CONVERSION FY 2008/2009	-	-	-	-	-	-
00205733 TRANSPONDER READER STATIONS	150,000	-	-	-	-	150,000
00205734 VIDEO WALL DISPLAY MODULE UPGRADE	58,070	-	-	-	-	58,070



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00205735 US Highway 17/92 at State Road 434 Hub Cabinet	100,000	-	-	-	-	100,000
00205736 Video Encoder Upgrade	100,000	-	-	-	-	100,000
00205737 VMS Upgrade	150,000	-	-	-	-	150,000
00206201 DYSON DRIVE SIDEWALK - PHASE 1	352,899	-	-	-	-	352,899
00206208 DYSON DRIVE SIDEWALK - PHASE 2	327,636	-	-	-	-	327,636
00209102 ANCHOR ROAD DRAINAGE IMPROVEMENTS	280,227	-	-	-	-	280,227
00209106 WEKIVA PARK DRIVE OUTFALL IMPROVEMENTS	45,810	-	-	-	-	45,810
00209108 LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	2,562,401	-	-	-	-	2,562,401
00209110 WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	248,994	-	-	-	-	248,994
00209113 RED BUG LAKE ROAD OUTFALL DRAINAGE IMPROVEMENTS	1,092,512	-	-	-	-	1,092,512
00209114 Red Bug Lake Road at Howell Creek Erosion Control	867,365	-	-	-	-	867,365
00226301 STATE ROAD 436 AT RED BUG LAKE ROAD INTERCHANGE	555,929	37,500,000	-	-	-	38,055,929
00226501 US 17-92 6 LANE URBAN ROADWAY	-	-	-	-	-	-
00226502 US 17-92 ORANGE COUNTY TO LAKE OF THE WOODS/CASS UTILITIES	-	-	-	-	-	-
00227012 ARTERIAL COLLECTOR PAVEMENT REHABILITATION	1,500,000	1,500,000	1,500,000	-	-	4,500,000
00227032 COUNTY ROAD 15 AT COUNTRY CLUB ROAD PAVEMENT REHABILITATION	291,960	-	-	-	-	291,960
00227038 WEKIVA SPRINGS ROAD PAVEMENT REHABILITATION	81,961	-	-	-	-	81,961
00227039 OLD LAKE MARY ROAD PAVEMENT REHABILITATION - PHASE 1	3,574	-	-	-	-	3,574
00227040 COUNTY ROAD 415 (13TH STREET) PAVEMENT REHABILITATION	200,000	-	-	-	-	200,000
00227041 COUNTY ROAD 415 (CELERY) PAVEMENT REHABILITATION	6,652	-	-	-	-	6,652
00227042 DODD RD ARTERIAL PAVEMENT REHABILITATION	-	-	-	-	-	-
00227043 NORTH STREET PAVEMENT REHABILITATION	-	-	-	-	-	-
00227044 LAKE HOWELL RD PH 2 PAVEMENT REHABILITATION	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	2,062,832	-	-	-	-	2,062,832
00229001 CASSEL CREEK STORMWATER FACILITY	427,759	-	-	-	-	427,759
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	200,000	-	-	-	-	200,000
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	-	-	-	-	-	-
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	4,140,713	-	-	-	-	4,140,713
00233801 CLUB II REGIONAL STORMWATER FACILITY	153,672	-	-	-	-	153,672
00247706 MAGNOLIA AVENUE UNPAVED ROADS	48,802	-	-	-	-	48,802



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11541 Infrastructure Sales Tax Fund - 2001</u>						
00258401 LOCKHART SMITH REGIONAL FACILITY	119,157	-	-	-	-	119,157
00261501 Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	1,706	-	-	-	-	1,706
00275601 FERNWOOD BOULEVARD PEDESTRIAN CROSSING	80,000	-	-	-	-	80,000
00277001 LAKE MARY BOULEVARD AT SUN DRIVE SECONDARY DRAINAGE	188,917	-	-	-	-	188,917
00282301 LAKE MILLS ROAD WATER CONTROL STRUCTURE	41,241	-	-	-	-	41,241
00283101 ORANGE BOULEVARD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	-	-	-	-	850,000
00283401 DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	900,000	-	-	-	900,000
00283501 BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	800,000	-	-	800,000
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	250,000	-	-	-	-	250,000
00283701 Howell Branch Road Pavement Rehabilitation	150,000	-	-	-	-	150,000
00283801 Lake Mary Boulevard Pavement Rehabilitation	300,000	-	-	-	-	300,000
90000101 Minor Road Program - GECs	162,500	162,500	162,500	-	-	487,500
90000102 Collector Roads Program - GECs	162,500	162,500	162,500	-	-	487,500
90000103 Future Years State Road System - GECs	162,500	162,500	162,500	-	-	487,500
90000104 Safety/Sidewalk Program GECs	162,500	162,500	162,500	-	-	487,500
Total Infrastructure Sales Tax Fund - 2001	<u>57,858,004</u>	<u>67,948,601</u>	<u>20,400,000</u>	<u>8,075,000</u>	<u>-</u>	<u>154,281,605</u>
<u>11800 EMS Trust Fund</u>						
00189305 EMS Simulation Lab	30,000	-	-	-	-	30,000
Total EMS Trust Fund	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>
<u>11901 Community Development Block Grant</u>						
80000000 Jamestown Sanitary Sewer 06/07	487,925	-	-	-	-	487,925
Total Community Development Block Grant	<u>487,925</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>487,925</u>
<u>11914 FRDAP Grants</u>						
00234601 Jetta Point Park	335,611	-	-	-	-	335,611
80000010 FRDAP Wilsons Landing	72,685	-	-	-	-	72,685
Total FRDAP Grants	<u>408,296</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>408,296</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11916 Public Works Grants</u>						
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	320,441	-	-	-	-	320,441
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	282,854	-	-	-	-	282,854
00187713 CROSS SEMINOLE TRL SOUTH II	-	-	-	-	-	-
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187757 BIG TREE PARK TRAILHEAD	148,000	-	-	-	-	148,000
00191655 HOWELL CREEK DAM AT LAKE HOWELL RD	-	-	-	-	-	-
00192599 RIDGEWOOD ST AND ALPINE ST SIDEWALK	-	-	-	-	-	-
00192909 WILSON RD SIDEWALK	50,000	-	-	-	-	50,000
00205202 SR 426 CR 419 Widening from 2 to 4 Lanes	29,807	-	-	-	-	29,807
00205302 SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	1,334,631	-	-	-	-	1,334,631
00205303 SR 434 WIDEN FROM 4 TO 6 LANES	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	1,967,113	-	-	-	-	1,967,113
00255801 State Road 46 Gateway Sidewalk	104	-	-	-	-	104
00258401 LOCKHART SMITH REGIONAL FACILITY	28,054	-	-	-	-	28,054
00275601 FERNWOOD BOULEVARD PEDESTRIAN CROSSING	120,000	-	-	-	-	120,000
00278602 HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
00279401 OSCEOLA ROAD PAVEMENT MARKING	-	-	-	-	-	-
00282301 LAKE MILLS ROAD WATER CONTROL STRUCTURE	-	-	-	-	-	-
Total Public Works Grants	<u>4,281,004</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,281,004</u>
<u>11917 Leisure Services Grants</u>						
80043821 RECREATIONAL TRAILS GRANTS	175,000	-	-	-	-	175,000
Total Leisure Services Grants	<u>175,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>175,000</u>
<u>11922 ARRA - Public Works Stimulus Grants</u>						
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,176,000	-	-	-	-	1,176,000
00283701 Howell Branch Road Pavement Rehabilitation	600,000	-	-	-	-	600,000
00283801 Lake Mary Boulevard Pavement Rehabilitation	1,270,000	-	-	-	-	1,270,000
00283901 Howell Creek Trestle (ARRA)	1,250,000	-	-	-	-	1,250,000
Total ARRA - Public Works Stimulus Grants	<u>4,296,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,296,000</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>11923 ARRA - Community Services Stimulus Grants</u>						
80000000 Jamestown Sanitary Sewer 06/07	128,367	-	-	-	-	128,367
Total ARRA - Community Services Stimulus Grants	<u>128,367</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>128,367</u>
<u>12601 Arterial Transportation Impact Fee Fund</u>						
00006102 AIRPORT BLVD PHASES II AND III WIDEN FROM 2 TO 4 LANES	7,779	-	-	-	-	7,779
00007002 CR 427 PHASE IV CIRCLE K REMEDATION	88,391	-	-	-	-	88,391
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	2,045	-	-	-	-	2,045
00007203 County Road 427 Phase V & VI Mitigation	125,800	-	-	-	-	125,800
00008702 SEMINOLA BLVD/CUMBERLAND FARMS REMEDIATION	175,930	-	-	-	-	175,930
00011401 CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	240,642	-	-	-	-	240,642
00024202 HOWELL BRANCH RD LANDSCAPING	132,600	-	-	-	-	132,600
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total Arterial Transportation Impact Fee Fund	<u>773,187</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>773,187</u>
<u>12602 North Collector Transportation Impact Fee Fund</u>						
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	3,263,624	-	-	-	-	3,263,624
00229205 PEDESTRIAN UNDERPASS - LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY	601,488	-	-	-	-	601,488
Total North Collector Transportation Impact Fee Fund	<u>3,865,112</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,865,112</u>
<u>12603 West Collector Transportation Impact Fee Fund</u>						
00006201 BUNNELL RD CURB AND GUTTER WITH CENTER TURN LANE	22,425	-	-	-	-	22,425
00006202 BUNNELL RD AND EDEN PARK AVE ROADWAY IMPROVEMENT	1,827,987	-	-	-	-	1,827,987
00006203 Bunnell / Eden Park Utility Relocation (Altamonte)	116,634	-	-	-	-	116,634
00007701 EDEN PARK AVE CURB AND GUTTER WITH CENTER TURN LANE	-	-	-	-	-	-
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00014601 WYMORE RD ADD CENTER LANE	-	-	-	-	-	-
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total West Collector Transportation Impact Fee Fund	<u>1,967,046</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,967,046</u>
<u>12604 East Collector Transportation Impact Fee Fund</u>						
00006301 CHAPMAN RD WIDEN FROM 2 TO 4 LANES	2,404,913	5,945,000	-	-	-	8,349,913
00006602 CR 419 I & II WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total East Collector Transportation Impact Fee Fund	<u>2,404,913</u>	<u>5,945,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,349,913</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>12605 South Central Collector Transportation Impact Fee Fund</u>						
00012401 LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	164,005	-	-	-	-	164,005
00054101 LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
Total South Central Collector Transportation Impact Fee Fund	<u>164,005</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>164,005</u>
<u>12801 Fire/Rescue-Impact Fee</u>						
00012804 Traffic Preemption Devices	103,778	50,000	50,000	50,000	50,000	303,778
00249501 Fire Station 19 - Lake Emma - Longwood Hills Road Area	-	-	-	-	-	-
00258001 Fire Station 29 - Aloma Avenue	2,252,107	-	-	-	-	2,252,107
Total Fire/Rescue-Impact Fee	<u>2,355,885</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>2,555,885</u>
<u>12901 County Civil Mediation</u>						
00045204 Courthouse Renovations	209,294	-	-	-	-	209,294
Total County Civil Mediation	<u>209,294</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>209,294</u>
<u>12902 Circuit Civil Mediation</u>						
00045204 Courthouse Renovations	218,992	-	-	-	-	218,992
Total Circuit Civil Mediation	<u>218,992</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>218,992</u>
<u>12903 Family Mediation</u>						
00045204 Courthouse Renovations	215,034	-	-	-	-	215,034
Total Family Mediation	<u>215,034</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>215,034</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>13000 Stormwater Fund</u>						
00007202 CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	-	-	-	-	-	-
00008302 SWEETWATER COVE TRIBUTARY DREDGING AND DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00174503 SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER DRAINAGE	-	-	-	-	-	-
00192701 LAKE JESUP BASIN NAVY CANAL REGIONAL STORMWATER FACILITY CON	-	-	-	-	-	-
00203002 ELDER CREEK SALES TAX CR 15 POND IMPROVEMENTS	-	-	-	-	-	-
00228301 SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	-	-	-	-	-	-
00229001 CASSEL CREEK STORMWATER FACILITY	-	-	-	-	-	-
00229106 PARADISE PT SUBDIVISION DRAINAGE IMPROVEMENTS	-	-	-	-	-	-
00229114 E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	-	-	-	-	-	-
00229115 STATE ROAD 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS	-	-	-	-	-	-
00233801 CLUB II REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241701 IFAS MIDWAY REGIONAL STORMWATER FACILITY	-	-	-	-	-	-
00241801 MIDWAY REGIONAL STORMWATER FACILITY DEMOLITION	-	-	-	-	-	-
00246201 WASHINGTON LINCOLN HEIGHTS EROSION CONTROL	-	-	-	-	-	-
00255701 SUBDIVISION RETROFIT PROGRAM	-	-	-	-	-	-
00255713 STILLWATER DR AT STILLWATER SUBDIVISION RETROFIT	-	-	-	-	-	-
00255722 Eagle Circle (Subdivision Retrofit)	-	-	-	-	-	-
00255725 WEKIVA TRL AT WEKIVA CLUB SUBDIVISION RETROFIT	-	-	-	-	-	-
00255731 COURTLAND LOOP TUSKA BAY (SUBDIVISION RETROFIT)	-	-	-	-	-	-
00255732 SPRING VALLEY LOOP AT SPRING VALLEY FARMS SUBDIVISION RETROF	-	-	-	-	-	-
00258401 LOCKHART SMITH REGIONAL FACILITY	-	-	-	-	-	-
00259501 GRACE LAKE DESIGN MODELING	-	-	-	-	-	-
00278602 HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	-	-	-	-	-	-
Total Stormwater Fund	-	-	-	-	-	-



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>13300 17/92 Redevelopment Fund</u>						
00206503 CRA Streetscape / Landscape Projects	67,102	-	-	-	-	67,102
00282501 State Road 417 at US 17/92 Fencing Interchange Project	100,052	-	-	-	-	100,052
00282601 Sunland Park	225,000	-	-	-	-	225,000
00282701 Way Finding Sign Project	127,360	-	-	-	-	127,360
00282801 Mast Arms Construction Projects	750,000	-	-	-	-	750,000
00284501 13th Street Beautification Project	400,000	-	-	-	-	400,000
Total 17/92 Redevelopment Fund	<u>1,669,514</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,669,514</u>
<u>30600 Infrastructure Imp/Capital Projects Fund</u>						
00045204 Courthouse Renovations	-	-	-	-	-	-
00231601 Soldiers Creek Baseball Improvements	-	-	-	-	-	-
00234601 Jetta Point Park	187,155	-	-	-	-	187,155
00243101 Land Acquisition	-	-	-	-	-	-
Total Infrastructure Imp/Capital Projects Fund	<u>187,155</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>187,155</u>
<u>32000 Jail Project/2005</u>						
00273501 Jail Expansion	1,272,484	-	-	-	-	1,272,484
Total Jail Project/2005	<u>1,272,484</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,272,484</u>
<u>32100 Natural Lands/Trails Bond Fund</u>						
00187704 SEMINOLE WEKIVA TRL UNDERPASS AT SR 434 AND MARKHAM WOODS RD	523,070	-	-	-	-	523,070
00187713 CROSS SEMINOLE TRL SOUTH II	70,300	-	-	-	-	70,300
00187714 CROSS SEMINOLE TRL RED BUG LAKE RD	-	-	-	-	-	-
00187753 CROSS SEMINOLE TRL PH 1A & 1B	203,299	-	-	-	-	203,299
00187757 BIG TREE PARK TRAILHEAD	147,969	-	-	-	-	147,969
00187758 ALTAMONTE SPRINGS UTILITY RELOCATION	-	-	-	-	-	-
00187759 CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	-	-	-	-	1,500,000
00229204 PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED BUG LAKE ROAD	100,000	-	-	-	-	100,000
80000010 FRDAP Wilsons Landing	199,011	-	-	-	-	199,011
Total Natural Lands/Trails Bond Fund	<u>2,743,649</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,743,649</u>
<u>32200 Courthouse Projects Fund</u>						
00045204 Courthouse Renovations	2,528,978	-	-	-	-	2,528,978
00243101 Land Acquisition	-	-	-	-	-	-
Total Courthouse Projects Fund	<u>2,528,978</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,528,978</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00021701 Oversizings & Extensions	-	-	-	-	-	-
00024803 SCADA SYSTEM UPGRADES	219,694	-	-	-	-	219,694
00056601 WATER PLANT REHABILITATIONS	-	-	-	-	-	-
00063601 Chapman Road Utility Relocation	-	-	-	-	-	-
00064501 WATER DISTRIBUTION UPGRADES	-	-	-	-	-	-
00064605 EDEN PARK ROAD WATER MAIN	-	-	-	-	-	-
00064606 East Lake Drive Potable Water Main	-	-	-	-	-	-
00065101 LK EMMA RD UTILITY ADJUSTMENTS	78,989	-	-	-	-	78,989
00065201 MINOR ROADS UTILITY UPGRADES	-	-	-	-	-	-
00082904 Pump Station Upgrades	-	-	-	-	-	-
00083101 Collection System Enhancements	2,522,727	-	-	-	-	2,522,727
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 YANKEE LK ALTERNATIVE WATER	14,440	-	-	-	-	14,440
00164501 Eastern Regional Reclaimed Water System	-	-	-	-	-	-
00164601 City of Oviedo/Seminole County Reclaimed Water System	-	-	-	-	-	-
00168801 SE/LK HAYES WATER MAIN PHASE II	-	-	-	-	-	-
00178101 BUNNEL RD UTILITY ADJUSTMENT	-	-	-	-	-	-
00178301 Country Club Water Treatment Plant and Well #3	-	-	-	-	-	-
00181201 Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	-	-	-	-	-	-
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
00182301 MARKHAM WOODS ROAD UTILITIES	-	-	-	-	-	-
00182901 Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	-	-	-	-
00193101 MARKHAM WOODS ROAD WATER MAIN	-	-	-	-	-	-
00193201 FIRE FLOW IMPROVEMENTS	-	-	-	-	-	-
00193301 LK MONROE GROUND STORAGE TANK	-	-	-	-	-	-
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	-	-	-	-	-	-
00195501 WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-
00195701 WATER QUALITY PLANT UPGRADES	123,106	-	-	-	-	123,106
00199901 GREENWOOD LK SLUDGE SYSTEM	4,295	-	-	-	-	4,295
00200401 MARKHAM AQUIFER STORAGE WELL	140,870	-	-	-	-	140,870
00201101 Consumptive Use Permit Consolidation	96,438	-	-	-	-	96,438
00201201 EMERGENCY POWER SYSTEMS	-	-	-	-	-	-
00201501 Potable Well Improvements	100,935	-	-	-	-	100,935
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS WATER SYSTEM UPGRADES	-	-	-	-	-	-
00203301 FWS WATER PLANT UPGRADES	-	-	-	-	-	-



**Seminole County Government
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Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40100 Water And Sewer Operating Fund</u>						
00203901 Apple Valley Pump Station Replacement	-	-	-	-	-	-
00204001 Tri-Party Optimization Program	-	-	-	-	-	-
00207801 Orange Boulevard Utilities	-	-	-	-	-	-
00216401 Iron Bridge Improvements	478,546	-	-	-	-	478,546
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 MARKHAM PLANT WELLS 4 & 5	-	-	-	-	-	-
00216701 MARKHAM PLANT H2S TREATMENT	-	-	-	-	-	-
00217101 Heathrow Boulevard Reclaimed Water Main	-	-	-	-	-	-
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00217301 Residential Reclaimed Water Main Retrofit Phase I	-	-	-	-	-	-
00217601 Northwest Reclaimed Water System Augmentation Well	-	-	-	-	-	-
00217701 ORANGE BLVD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-
00223201 Residential Reclaimed Water Main Retrofit Phase V	1,289,631	-	-	-	-	1,289,631
00227401 GREENWOOD RECLAIM PLANT RERATE	1,077,432	-	-	-	-	1,077,432
00247901 ORANGE BLVD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00249801 CRA Fern Park Utilities	-	-	-	-	-	-
00254201 I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	5,712	-	-	-	-	5,712
00255201 WASTEWATER/RECLAIM MASTER PLAN	-	-	-	-	-	-
Total Water And Sewer Operating Fund	<u>6,152,815</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,152,815</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40102 Water Connection Fees</u>						
00021701 Oversizings & Extensions	1,014,136	500,000	500,000	500,000	500,000	3,014,136
00056601 WATER PLANT REHABILITATIONS	19,686	-	-	-	-	19,686
00064501 WATER DISTRIBUTION UPGRADES	1,125,401	-	-	-	-	1,125,401
00064605 EDEN PARK ROAD WATER MAIN	-	-	-	-	-	-
00064606 East Lake Drive Potable Water Main	23,348	-	-	-	-	23,348
00168801 SE/LK HAYES WATER MAIN PHASE II	106,010	-	-	-	-	106,010
00181601 YANKEE LK SURFACE WATER PLANT	2,720,725	-	-	-	-	2,720,725
00193101 MARKHAM WOODS ROAD WATER MAIN	2,146	-	-	-	-	2,146
00193201 FIRE FLOW IMPROVEMENTS	656	-	-	-	-	656
00193601 Bear Lake Woods Road Potable Water Main Interconnect	214,729	-	-	-	-	214,729
00203201 FWS WATER SYSTEM UPGRADES	-	-	-	-	-	-
00207801 Orange Boulevard Utilities	12,362	-	-	-	-	12,362
00216501 Elder Road / Orange Boulevard Potable Water Main	195,000	-	-	-	-	195,000
00216601 MARKHAM PLANT WELLS 4 & 5	86,069	-	-	-	-	86,069
00216701 MARKHAM PLANT H2S TREATMENT	1,385,770	-	-	-	-	1,385,770
00249801 CRA Fern Park Utilities	3,027	-	-	-	-	3,027
Total Water Connection Fees	<u>6,909,065</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>8,909,065</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40103 Sewer Connection Fees</u>						
00021701 Oversizings & Extensions	916,667	500,000	500,000	500,000	500,000	2,916,667
00082904 Pump Station Upgrades	2,127,691	-	-	-	-	2,127,691
00164301 YANKEE LK ALTERNATIVE WATER	83,497	-	-	-	-	83,497
00164501 Eastern Regional Reclaimed Water System	85,258	-	-	-	-	85,258
00164601 City of Oviedo/Seminole County Reclaimed Water System	-	-	-	-	-	-
00181201 Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	-	-	-	-	-	-
00182301 MARKHAM WOODS ROAD UTILITIES	-	-	-	-	-	-
00182901 Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	-	-	-	-
00193101 MARKHAM WOODS ROAD WATER MAIN	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	311,765	-	-	-	-	311,765
00217101 Heathrow Boulevard Reclaimed Water Main	2,330,440	-	-	-	-	2,330,440
00217201 Residential Reclaimed Water Main Retrofit Phase II	935,905	-	-	-	-	935,905
00217301 Residential Reclaimed Water Main Retrofit Phase I	114,507	-	-	-	-	114,507
00217601 Northwest Reclaimed Water System Augmentation Well	-	-	-	-	-	-
00217701 ORANGE BLVD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00223001 Residential Reclaimed Water Main Retrofit Phase III	24,999	-	-	-	-	24,999
00247901 ORANGE BLVD UTILITY ADJUSTMENTS	-	-	-	-	-	-
00249801 CRA Fern Park Utilities	10,721	-	-	-	-	10,721
Total Sewer Connection Fees	<u>6,941,450</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>8,941,450</u>



Seminole County Government
CIP Projects By Fund

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00021701 Oversizings & Extensions	-	-	-	-	-	-
00024803 SCADA SYSTEM UPGRADES	1,073,085	-	-	-	-	1,073,085
00056601 WATER PLANT REHABILITATIONS	151,963	-	-	-	-	151,963
00064501 WATER DISTRIBUTION UPGRADES	1,167,923	-	-	-	-	1,167,923
00065101 LK EMMA RD UTILITY ADJUSTMENTS	1,647,312	-	-	-	-	1,647,312
00065201 MINOR ROADS UTILITY UPGRADES	1,270,547	-	-	-	-	1,270,547
00082904 Pump Station Upgrades	17,546	-	-	-	-	17,546
00083101 Collection System Enhancements	117,984	-	-	-	-	117,984
00115701 CHEMICAL FEED SYSTEM UPGRADE	-	-	-	-	-	-
00164301 YANKEE LK ALTERNATIVE WATER	335,900	-	-	-	-	335,900
00168801 SE/LK HAYES WATER MAIN PHASE II	135,633	-	-	-	-	135,633
00178101 BUNNEL RD UTILITY ADJUSTMENT	42,999	-	-	-	-	42,999
00178301 Country Club Water Treatment Plant and Well #3	751,056	-	-	-	-	751,056
00181201 Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	43,918	-	-	-	-	43,918
00181601 YANKEE LK SURFACE WATER PLANT	14,907,036	-	-	-	-	14,907,036
00182301 MARKHAM WOODS ROAD UTILITIES	72,474	-	-	-	-	72,474
00193101 MARKHAM WOODS ROAD WATER MAIN	-	-	-	-	-	-
00193201 FIRE FLOW IMPROVEMENTS	5,565	-	-	-	-	5,565
00193301 LK MONROE GROUND STORAGE TANK	172,488	-	-	-	-	172,488
00193601 Bear Lake Woods Road Potable Water Main Interconnect	-	-	-	-	-	-
00194301 Utility Information Systems	8,423	-	-	-	-	8,423
00194901 Sand Lake Road Force Main Replacement	-	-	-	-	-	-
00195201 YANKEE LK PLANT EXPANSION RERATE	139,021	-	-	-	-	139,021
00195501 WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-
00195701 WATER QUALITY PLANT UPGRADES	5,245,263	-	-	-	-	5,245,263
00201101 Consumptive Use Permit Consolidation	63,446	-	-	-	-	63,446
00201201 EMERGENCY POWER SYSTEMS	12,948	-	-	-	-	12,948
00201501 Potable Well Improvements	113,837	-	-	-	-	113,837
00203101 Security Improvements/Enhancements	-	-	-	-	-	-
00203201 FWS WATER SYSTEM UPGRADES	24,172	-	-	-	-	24,172
00203301 FWS WATER PLANT UPGRADES	189,452	-	-	-	-	189,452
00203901 Apple Valley Pump Station Replacement	17,807	-	-	-	-	17,807
00204001 Tri-Party Optimization Program	269,767	-	-	-	-	269,767
00207801 Orange Boulevard Utilities	60,553	-	-	-	-	60,553
00216401 Iron Bridge Improvements	1,328,743	-	-	-	-	1,328,743
00216501 Elder Road / Orange Boulevard Potable Water Main	-	-	-	-	-	-
00216601 MARKHAM PLANT WELLS 4 & 5	245,313	-	-	-	-	245,313



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40105 Water and Sewer Bonds, Series 2006</u>						
00216701 MARKHAM PLANT H2S TREATMENT	437,952	-	-	-	-	437,952
00217101 Heathrow Boulevard Reclaimed Water Main	2,208,424	-	-	-	-	2,208,424
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	-	-	-	-	-
00217301 Residential Reclaimed Water Main Retrofit Phase I	-	-	-	-	-	-
00217601 Northwest Reclaimed Water System Augmentation Well	76,675	-	-	-	-	76,675
00217701 ORANGE BLVD UTILITY ADJUSTMENTS	87,571	-	-	-	-	87,571
00217801 Markham Reclaimed Water Storage & Repump Facility	55,184	-	-	-	-	55,184
00218301 NW COLLECTION SYSTEM UPGRADES	53,506	-	-	-	-	53,506
00219701 SR 46 Force Main Upgrade	990,454	-	-	-	-	990,454
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-
00223101 Residential Reclaimed Water Main Retrofit Phase IV	25,000	-	-	-	-	25,000
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	-	-
00227401 GREENWOOD RECLAIM PLANT RERATE	4,135,453	-	-	-	-	4,135,453
00243501 INDIAN HILLS WATER PLANT UPGRADE	2,531,501	-	-	-	-	2,531,501
00247901 ORANGE BLVD UTILITY ADJUSTMENTS	87,573	-	-	-	-	87,573
00253701 PUMP STATION ODOR CONTROL	5,577	-	-	-	-	5,577
00255201 WASTEWATER/RECLAIM MASTER PLAN	100,000	-	-	-	-	100,000
00283001 ALOMA/436 REDBUG FLYOVER FORCE MAIN RELOCATION	1,250,000	-	-	-	-	1,250,000
Total Water and Sewer Bonds, Series 2006	<u>41,677,044</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>41,677,044</u>
<u>40110 Environmental Services Grants</u>						
00181601 YANKEE LK SURFACE WATER PLANT	-	-	-	-	-	-
Total Environmental Services Grants	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
CIP Projects By Fund**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
<u>40201 Solid Waste Fund</u>						
00137801 Citizens' Service Area at Central Transfer Station	2,527,297	-	-	-	-	2,527,297
00160801 Landfill Roadways Repairs	873,409	-	-	-	-	873,409
00201901 Tipping Floor Resurfacing	671,080	1,084,000	-	469,033	-	2,224,113
00215801 Upgraded Prefabricated Hazardous Material	57,500	-	-	-	-	57,500
00216001 Osceola Landfill NPDES Permit	37,949	-	-	-	-	37,949
00216101 SW/RENEWAL CNTRL TRANS STAT	77,806	-	-	-	-	77,806
00244501 Landfill Scalehouse	775,788	-	-	-	-	775,788
00244502 Osceola Road Landfill Leachate Tank Refurbishment	347,288	-	-	-	-	347,288
00244503 Osceola Road Landfill Monitoring Well Refurbishment	40,517	-	-	-	-	40,517
00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement	23,153	-	-	-	-	23,153
00244505 CTS Scale Automation Upgrade	-	234,517	-	-	-	234,517
00244506 Osceola Road Landfill Telemetry (SCADA)	-	303,877	-	-	-	303,877
00244509 Transfer Station Refurbishment	480,000	-	-	-	-	480,000
00244510 Landfill Maintenance/Operations Bldg. Improvements	33,075	-	-	40,213	-	73,288
00244601 Landfill Gas System Expansion	357,983	250,000	250,000	300,000	-	1,157,983
00244801 Landfill Title Five Air Permit Renewal	20,600	60,755	-	-	-	81,355
00245101 Landfill Solid Waste Operating Permit - Renewal	34,151	182,326	-	-	-	216,477
00276701 Landfill Fuel Island Roof	70,000	-	-	-	-	70,000
00281201 Landfill Yard Waste Area Rehabilitation	627,000	-	-	-	-	627,000
00281301 Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	-	-	-	350,000
00281401 Central Transfer Station-Hoppers Rehabilitation	350,000	-	-	-	-	350,000
Total Solid Waste Fund	<u>7,754,596</u>	<u>2,115,475</u>	<u>250,000</u>	<u>809,246</u>	<u>-</u>	<u>10,929,317</u>
<u>50100 Self Insurance Fund</u>						
00278901 Midway Community Center Rebuild	-	-	-	-	-	-
Total Self Insurance Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>60303 Libraries - Designated</u>						
90000014 North Branch Library Renovation	12,351	-	-	-	-	12,351
Total Libraries - Designated	<u>12,351</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,351</u>
Countywide Total	<u>205,895,618</u>	<u>93,745,646</u>	<u>32,121,508</u>	<u>21,219,246</u>	<u>11,300,000</u>	<u>364,282,018</u>



**Seminole County Government
Proposed Projects**

Project	FY 2010 Requested	FY 2011 Requested	FY 2012 Requested	FY 2013 Requested	FY 2014 Requested	Total Five Year Budget
00009002 - Drainage - LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00191673 - Transportation - SR 426 AND W MITCHELL HAMMOCK/RED BUG LAKE RD INTERSECTION IMPROVEMENTS	-	200,000	-	-	-	200,000
00191674 - Transportation - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00191675 - Transportation - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	-	-	-	-	-	-
00234602 - Recreation/Open Space - Sylvan Lake Park Playground Replacement & Additions	-	-	-	-	-	-
00234603 - Recreation/Open Space - Sylvan Lake Park - Sports Lighting of Fields A & B	-	-	-	-	-	-
00234604 - Recreation/Open Space - Sylvan Lake Park - Boardwalk Replacement	-	-	-	-	-	-
00234605 - Recreation/Open Space - Soldiers Creek Irrigation Replacement	-	-	-	-	-	-
00234606 - Recreation/Open Space - Sanlando Park Shade Cover Additions	-	-	-	-	-	-
00234607 - Recreation/Open Space - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234608 - Recreation/Open Space - Sanlando Park Playground Replacement	-	-	-	-	-	-
00234609 - Recreation/Open Space - Softball Complex Scoreboard Replacement	-	-	-	-	-	-
00234610 - Recreation/Open Space - Seminole County Softball Complex Playground Replacement	-	-	-	-	-	-
00234611 - Recreation/Open Space - Red Bug - Park Playground Replacement & Additions	-	-	-	-	-	-
00234612 - Recreation/Open Space - Red Bug Lake Park Shade Cover Additions	-	-	-	-	-	-
00234613 - Recreation/Open Space - Red Bug Lake Park - Irrigation Replacement for Sports Fields	-	-	-	-	-	-
00234616 - Recreation/Open Space - Kewanee Park Improvements	-	-	-	-	-	-
00234617 - Recreation/Open Space - Winwood Park Tot Lot Replacement	-	-	-	-	-	-
00234618 - Recreation/Open Space - Greenwood Lakes Park Tot Lot Replacement	-	-	-	-	-	-
00234619 - Recreation/Open Space - Bookertown Tot Lot Replacement	-	-	-	-	-	-
00234620 - Recreation/Open Space - Jamestown Tot Lot Replacement	-	-	-	-	-	-
00234621 - Recreation/Open Space - Lake Mills Park Tot Lot Replacement	-	-	-	-	-	-
00276905 - Drainage - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	-	-	-	-	-	-
00276906 - Drainage - Lake Jesup TMDL Project - Howell Creek Alum Project	-	-	-	-	-	-
00283401 - Transportation - DYSON DR AT LAKE HOWELL CREEK BRIDGE	-	900,000	-	-	-	900,000
00283501 - Transportation - BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	-	-	800,000	-	-	800,000
Total	<u>\$ -</u>	<u>\$ 1,100,000</u>	<u>\$ 800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,900,000</u>





**Seminole County Government
Unfunded Projects**

Project	Total Project Cost	Unfunded Project Cost	Notes
<u>Recreation/Open Space</u>			
00234602 - Leisure Services - Sylvan Lake Park Playground Replacement & Additions	\$ 400,000	\$ 400,000	Funding requested from the General Fund
00234603 - Leisure Services - Sylvan Lake Park - Sports Lighting of Fields A & B	375,000	375,000	Funding requested from the General Fund
00234604 - Leisure Services - Sylvan Lake Park - Boardwalk Replacement	530,000	530,000	Funding requested from the General Fund
00234605 - Leisure Services - Soldiers Creek Irrigation Replacement	10,000	10,000	Funding requested from the General Fund
00234606 - Leisure Services - Sanlando Park Shade Cover Additions	300,000	300,000	Funding requested from the General Fund
00234607 - Leisure Services - Seminole County Softball Complex - Irrigation Replacement for Sports Fields	10,000	10,000	Funding requested from the General Fund
00234608 - Leisure Services - Sanlando Park Playground Replacement	200,000	200,000	Funding requested from the General Fund
00234609 - Leisure Services - Softball Complex Scoreboard Replacement	100,000	100,000	Funding requested from the General Fund
00234610 - Leisure Services - Seminole County Softball Complex Playground Replacement	150,000	150,000	Funding requested from the General Fund
00234611 - Leisure Services - Red Bug - Park Playground Replacement & Additions	300,000	300,000	Funding requested from the General Fund
00234612 - Leisure Services - Red Bug Lake Park Shade Cover Additions	75,000	75,000	Funding requested from the General Fund
00234613 - Leisure Services - Red Bug Lake Park - Irrigation Replacement for Sports Fields	15,000	15,000	Funding requested from the General Fund
00234616 - Leisure Services - Kewannee Park Improvements	220,000	220,000	Funding requested from the General Fund
00234617 - Leisure Services - Winwood Park Tot Lot Replacement	160,000	160,000	Funding requested from the General Fund
00234618 - Leisure Services - Greenwood Lakes Park Tot Lot Replacement	160,000	160,000	Funding requested from the General Fund
00234619 - Leisure Services - Bookertown Tot Lot Replacement	160,000	160,000	Funding requested from the General Fund
00234620 - Leisure Services - Jamestown Tot Lot Replacement	100,000	100,000	Funding requested from the General Fund
00234621 - Leisure Services - Lake Mills Park Tot Lot Replacement	160,000	160,000	Funding requested from the General Fund
00282601 - Planning and Development - Sunland Park	725,000	500,000	Anticipated grant from Florida Department of Transport
Total Recreation/Open Space	<u>4,150,000</u>	<u>3,925,000</u>	
<u>Transportation</u>			
00191674 - Public Works - PALM SPRINGS RD @ E. CENTRAL PKWY INTERSECTION IMPROVEMENT	325,000	325,000	Anticipated proportionate share funding from developers
00191675 - Public Works - SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION IMPROVEMENT	175,000	175,000	Subsequently funded in FY 2009/10 through 2001 ST Fund.
00279401 - Public Works - OSCEOLA ROAD PAVEMENT MARKING	450,000	400,000	Anticipated Local Agency Program agreement with FDOT
00283601 - Public Works - West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary Road to U.S. 17-92	1,603,600	177,600	Subsequently funded in FY 2009/10 through increase in grant funding and reduction in 2001 ST Fund.
Total Transportation	<u>2,553,600</u>	<u>1,077,600</u>	



**Seminole County Government
Unfunded Projects**

Project	Total Project Cost	Unfunded Project Cost	Notes
<u>Drainage</u>			
00008303 - Public Works - WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @ SWEETWATER CREEK RSF	1,450,000	1,450,000	Funding requested from the Stormwater Fund
00008304 - Public Works - WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W. WEKIVA TRAIL RSF	380,000	380,000	Funding requested from the Stormwater Fund
00009002 - Public Works - LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @ CR 427 RSF	1,100,000	1,100,000	Funding requested from the Stormwater Fund
00009003 - Public Works - LAKE JESUP TMDL PROJECT- Howell Creek Alum Project	1,700,000	1,700,000	Funding requested from the Stormwater Fund
00009004 - Public Works - LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL @ CHAPMAN ROAD	1,050,000	1,050,000	Funding requested from the Stormwater Fund
00009005 - Public Works - LAKE JESUP TMDL PROJECT- SIX MILE CREEK @ EAGLE LAKE RSF	1,350,000	1,350,000	Funding requested from the Stormwater Fund
00229114 - Public Works - E SETTLERS LOOP CROSS DRAIN AND OUTFALL DITCH IMPROVEMENTS	1,591,916	1,250,000	Funding requested from the Stormwater Fund
00276905 - Public Works - ST JOHNS RIVER BASIN - MULLET LAKE PARK ROAD RSF	150,000	150,000	Funding requested from the Stormwater Fund
00276906 - Public Works - Lake Jesup TMDL Project - Howell Creek Alum Project	115,000	115,000	Funding requested from the Stormwater Fund
Total Drainage	<u>8,886,916</u>	<u>8,545,000</u>	
<u>General Government</u>			
00274301 - Public Safety - Relocation Fire Station 23	4,500,000	2,000,000	Funding requested from the Fire Protection Fund
Total General Government	<u>4,500,000</u>	<u>2,000,000</u>	
Countywide Total	<u>\$ 20,090,516</u>	<u>\$ 15,547,600</u>	



Recreation/Open Space

Project Title: SEMINOLE WEKIVA TRL UNDERPASS AT SR 434	Project Status: Active	Start Date: April 2005
Project #: 00187704	District (s): District #3	End Date: December 2009

Project Location

Project Description and Scope

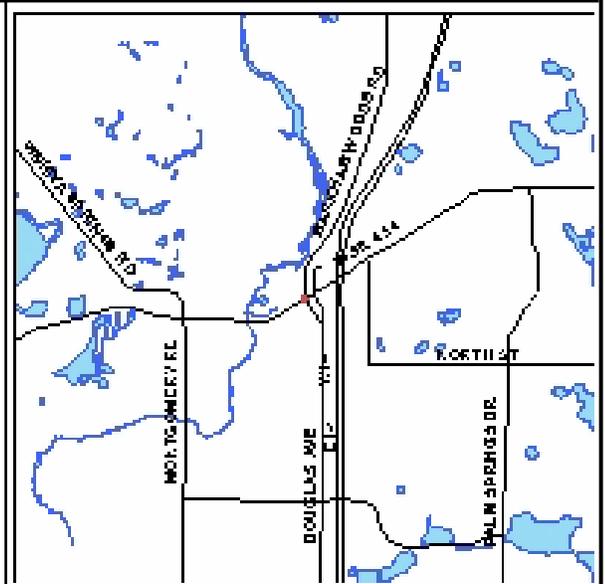
DESIGN, ENVIRONMENTAL PERMITTING, AND CONSTRUCTION OF A PEDESTRIAN UNDERPASS AND ASSOCIATED TRAIL IMPROVEMENT FOR THE SEMINOLE WEKIVA TRAIL CROSSING OF S.R. 434 AT MARKHAM WOODS ROAD.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE CROSSING OF A 4 LANE DIVIDED HIGHWAY; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8

THIS PROJECT WAS IDENTIFIED IN THE TRAIL & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

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



Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	113,352	125,870	0	0	0	113,352
Construction	3,075,510	1,742,895	1,732,340	523,070	0	5,330,920
Design	310,692	0	0	0	0	310,692
Right Of Way	76,755	0	0	0	0	76,755
	3,576,309	1,868,765	1,732,340	523,070	0	5,831,719

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Natural Lands/Trails Bond Fund	3,576,309	1,868,765	1,732,340	523,070	0	5,831,719
	3,576,309	1,868,765	1,732,340	523,070	0	5,831,719



Recreation/Open Space

Project Title: CROSS SEMINOLE TRL SOUTH II	Project Status: Active	Start Date: March 2008
Project #: 00187713	District (s): District #1	End Date: June 2010

Project Location

FROM MIKLER RD TO RED BUG LAKE RD

Project Description and Scope

CONSTRUCTION OF APPROXIMATELY 1.8 MILES OF 14-FOOT WIDE TRAIL WITHIN FDOT'S SR 426 RD RIGHT OF WAY.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8.

THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

Project Phases

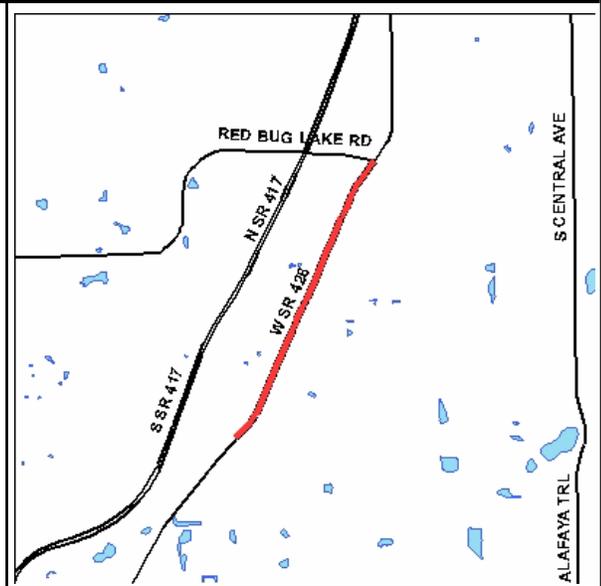
Start	Finish
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Capitalized Expenditures

Construction

IN PROGRESS/ON TARGET

Mar-08	Jun-10
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Funding Strategy

THIS IS A FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM PROJECT. FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP360

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	2,665	5,981	0	0	0	2,665
Construction	73,248	761,068	978,452	70,300	0	1,122,000
	75,912	767,048	978,452	70,300	0	1,124,664

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Natural Lands/Trails Bond Fund	75,912	88,794	44,467	70,300	0	190,679
Public Works Grants	0	678,254	933,985	0	0	933,985
	75,912	767,048	978,452	70,300	0	1,124,664



Recreation/Open Space

Project Title: CROSS SEMINOLE TRL PH 1A & 1B	Project Status: Closeout	Start Date: October 2004
Project #: 00187753	District (s): District #2	End Date: November 2008

Project Location

FROM GREENWAY BLVD TO LAYER ELEM. SCHOOL

Project Description and Scope

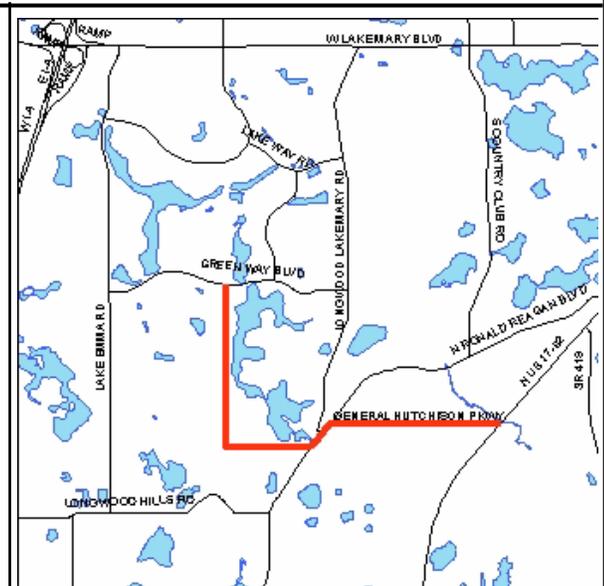
CONSTRUCTION OF 2.6 MILES OF 14 FOOT WIDE TRAIL (OSPREY TRAIL TO U. S. 17-92, BIG TREE PARK TO LONGWOOD LAKE MARY ROAD, AND ALONG GREENWAY FROM THE TRAIL TO LONGWOOD LAKE MARY ROAD). THIS PROJECT COVERS THE PURCHASE OF A MITIGATION EASEMENT TO SATISFY THE ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT PERMIT AND FUNDS A PORTION OF THE CONSTRUCTION COST.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN & BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8.

THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOVEMBER 2000.

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way CLOSEOUT	Oct-04	Sep-05
Construction IN PROGRESS/ON TARGET	Feb-07	Nov-08



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures		Budget	Budget			
Capitalized Expenditures	154,090	10,858	0	0	0	0	154,090
Construction	4,312,490	150,350	155,369	203,299	0	0	4,671,158
	4,466,580	161,209	155,369	203,299	0	0	4,825,248

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Budget	Budget			
Natural Lands/Trails Bond Fund	4,466,580	161,209	155,369	203,299	0	0	4,825,248
	4,466,580	161,209	155,369	203,299	0	0	4,825,248



Recreation/Open Space

Project Title: BIG TREE PARK TRAILHEAD	Project Status: Active	Start Date: October 2007
Project #: 00187757	District (s):	End Date: August 2010

Project Location

Project Description and Scope

DESIGN, PERMITTING, AND CONSTRUCTION OF A TRAILHEAD AT BIG TREE PARK

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8.

THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOV 2000.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-07	Oct-09
NOT YET APPLICABLE		
Right Of Way	Oct-07	Sep-08
IN PROGRESS/ON TARGET		
Construction	Nov-09	Aug-10



Funding Strategy

PROJECT HAS RECEIVED GRANT AGREEMENT FROM FDEP FOR FUNDING MATCH. HOWEVER, WETLANDS PERMITTING IS ESSENTIAL TO PROJECT FEASIBILITY. FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AGREEMENT # T2705

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	38	0	0	0	0
Construction	0	1,031	31,031	295,969	0	327,000
	0	1,069	31,031	295,969	0	327,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Natural Lands/Trails Bond Fund	0	569	30,531	147,969	0	178,500
Public Works Grants	0	500	500	148,000	0	148,500
	0	1,069	31,031	295,969	0	327,000



Recreation/Open Space

Project Title: CROSS SEMINOLE TRAIL MISSING LINK	Project Status: Adopted	Start Date: October 2009
Project #: 00187759	District (s): District #2	End Date: September 2010

Project Location

FROM LAYER ELEMENTARY SCHOOL TO CST 1A & AB

Project Description and Scope

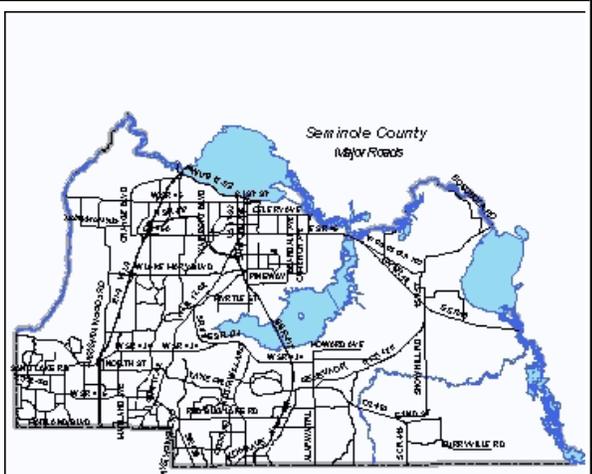
CONSTRUCT A 14 FOOT WIDE PAVED TRAIL CONNECTING THE EXISTING CROSS SEMINOLE TRAIL LINKS.

Project Justification

THIS PROJECT IS PART OF THE COUNTY'S EXTENSIVE TRAILS NETWORK ENSURING SAFE PEDESTRIAN AND BICYCLE ACCESS / CONNECTION TO PARK SITES, NATURAL LANDS, SCHOOLS AND MIXED USE CENTER; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); REC 2.1 & 2.2 & 5.2, TRA 9.7 & 9.8.

THIS PROJECT WAS IDENTIFIED IN THE TRAILS & GREENWAYS MASTER PLAN 1998 AND INCLUDED IN THE 2000 TRAIL AND NATURAL LAND BOND REFERENDUM APPROVED BY THE VOTERS IN NOV 2000.

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



Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	1,500,000	0	1,500,000
	0	0	0	1,500,000	0	1,500,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Natural Lands/Trails Bond Fund	0	0	0	1,500,000	0	1,500,000
	0	0	0	1,500,000	0	1,500,000



Recreation/Open Space

Project Title: Fallen Heroes Memorial		Project Status: Active	Start Date: December 2007
Project #: 00207301	District (s):		End Date: January 2012

Project Location

Project Description and Scope

Memorial For Fallen Heroes. The design contract for the memorial was executed in December, 2007. The Board of County Commissioners approved the conceptual design in April, 2008 and fund-raising efforts are currently ongoing to determine the total budget for the project.

Project Justification

Project Phases	Start	Finish
Design	Dec-07	Jan-12

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
No Activity Assigned	39,640	550	1,000	259,360	0	300,000
	39,640	550	1,000	259,360	0	300,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
General Fund	39,640	550	1,000	259,360	0	300,000
	39,640	550	1,000	259,360	0	300,000



Recreation/Open Space

Project Title: Soldiers Creek Baseball Improvements		Project Status: Active	Start Date: May 2006
Project #: 00231601	District (s): District #2		End Date: September 2010

Project Location

Soldiers Creek Park, 1420 SR 419, Longwood

Project Description and Scope

This 315-acre park adjacent to Spring Hammock Preserve one mile east of US Road 17-92 on State Road 419. Park hours are from 8 a.m. to 10 p.m., but can vary depending on scheduled events.

Soldiers Creek - BCC presentations 2/14/06 and 3/14/06. Direction from BCC to develop site as a baseball complex. Developed scope of services for timeline and value engineering.

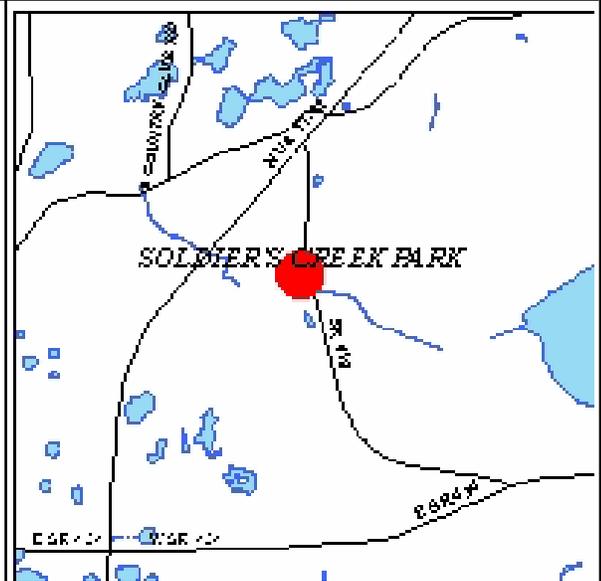
May 2006, BCC approved \$4.6M as a part of the midyear adjustment to establish project budget.

Work orders were issued for site planning and preliminary engineering in May 2006. - COMPLETED -

Project Justification

Project on hold pending Board direction.

Project Phases	Start	Finish
Construction	May-06	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	123,435	4,452	56,342	0	0	179,777
	123,435	4,452	56,342	0	0	179,777

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	General Fund	88,065	0	0	0	0	88,065
Infrastructure Imp/Capital Projects	35,370	4,452	56,342	0	0	91,712
	123,435	4,452	56,342	0	0	179,777



Recreation/Open Space

Project Title: Lake Jesup Boardwalk Repair		Project Status: Closeout	Start Date: October 2008
Project #: 00232001	District (s): District #2		End Date: September 2009

Project Location

Spring Hammock Preserve

Project Description and Scope

An assessment of the boardwalk will be conducted and the project scope will be based upon the recommendations provided.

Project Justification

The boardwalk has become a major liability with missing boards and sunken areas. The portion of boardwalk closest to the lake is inaccessible.

Project Phases	Start	Finish
Construction	Oct-08	Sep-09



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	58,824	38,400	38,400	2,776	0	100,000
	58,824	38,400	38,400	2,776	0	100,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
General Fund	58,824	38,400	38,400	2,776	0	100,000
	58,824	38,400	38,400	2,776	0	100,000



Recreation/Open Space

Project Title: Natural Lands Projects	Project Status: Active	Start Date: October 2006
Project #: 00233901	District (s): District #1	End Date: September 2010

Project Location

Econ River Wilderness Area

Project Description and Scope

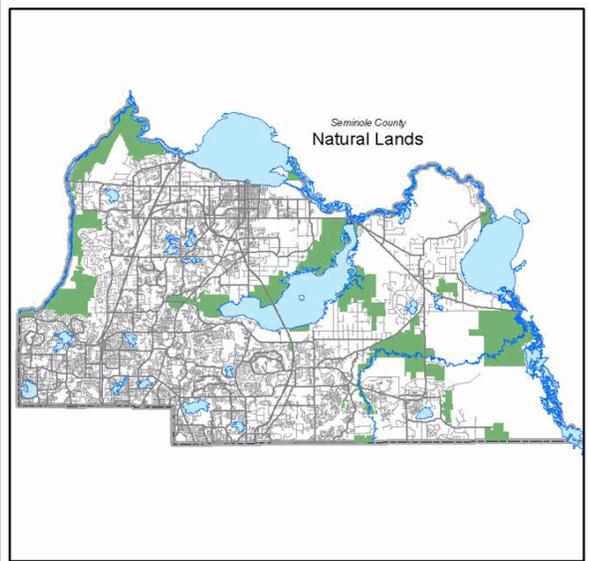
In 2002 a flooding event occurred as a result of improvements to McCulloch Rd. and the related blockage of natural water flow patterns. This flooding resulted in the damage to approximately 60 acres of natural habitat on the Exon River Wilderness Area. An outfall pipe was installed and three additional measures were identified as possible solutions to mitigate these damages.

Project Justification

BCC approval of agreements with United Associates Properties, SRRWMD and approval of contract with ESciences as the environmental consultant.

Project Phases

	Start	Finish
General	Oct-06	Sep-10



Funding Strategy

Currently in the fourth year of monitoring with the two final annual reports due in March of 2009 and 2010. At the end of 2009 monitoring data will be reviewed to assess the need for installation of a water control structure.

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
General	7,466	0	21,334	18,558	0	47,358
	7,466	0	21,334	18,558	0	47,358
Project Funding						
Natural Land Endowment Fund	7,466	0	21,334	18,558	0	47,358
	7,466	0	21,334	18,558	0	47,358



Recreation/Open Space

Project Title: Jetta Point Park		Project Status: Active	Start Date: May 2002
Project #: 00234601	District (s): District #2		End Date: December 2011

Project Location

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

Project Description and Scope

Acquisition, design, development, and construction of a multiuse recreational park.

Project Justification

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

Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	60,537	0	335,611	335,611	0	731,759
Design	266,417	654,775	878,891	187,155	0	1,332,463
Right Of Way	388,163	314,640	314,640	0	0	702,803
	715,117	969,415	1,529,142	522,766	0	2,767,025

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
FRDAP Grants	0	0	335,611	335,611	0	671,222
General Fund	448,700	0	0	0	0	448,700
Infrastructure Imp/Capital Projects	266,417	969,415	1,193,531	187,155	0	1,647,103
	715,117	969,415	1,529,142	522,766	0	2,767,025



Recreation/Open Space

Project Title: Sylvan Lake Park Playground Replacement & Additions	Project Status: Proposed	Start Date: October 2010
Project #: 00234602	District (s): District #5	End Date: December 2010

Project Location

Sylvan Lake Park

Project Description and Scope

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

Project Justification

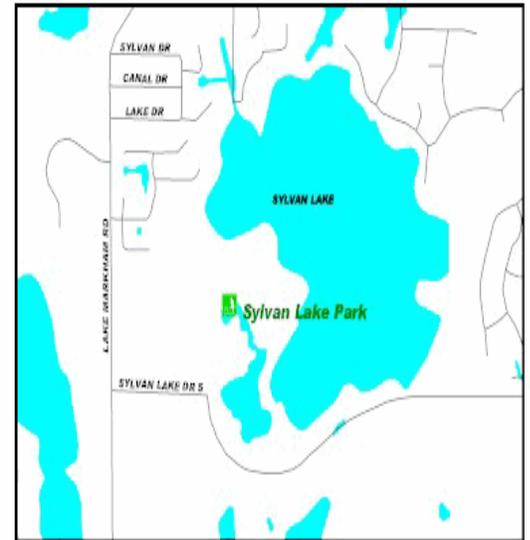
Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed.

Project Phases

Construction

Construction includes removal and installation

Start	Finish
Oct-10	Dec-10



Funding Strategy

The total estimated cost of this project is \$400,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	400,000	400,000
	0	0	0	0	400,000	400,000



Recreation/Open Space

Project Title: Sylvan Lake Park - Sports Lighting of Fields A & B	Project Status: Proposed	Start Date: October 2010
Project #: 00234603	District (s): District #5	End Date: September 2011

Project Location

Sylvan Lake Park

Project Description and Scope

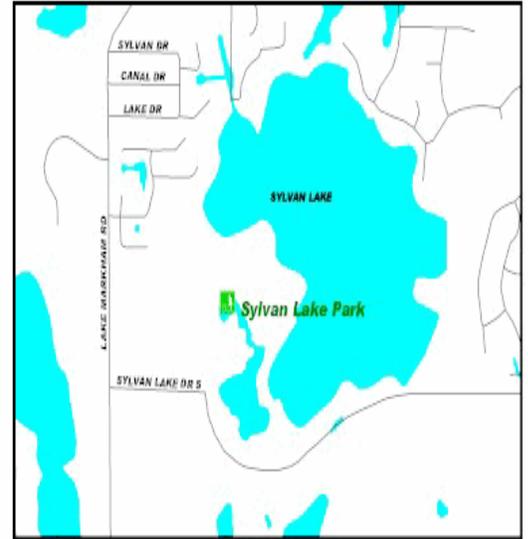
Replace existing Sylvan Lake Park Sports Lighting with energy efficient green lighting in order to meet current sports lighting standards for tournament play and increase energy conservation that will result in cost savings.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

The total estimated cost of this project is \$375,000.

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	375,000	375,000
	0	0	0	0	375,000	375,000



Recreation/Open Space

Project Title: Sylvan Lake Park - Boardwalk Replacement		Project Status: Proposed	Start Date: June 2011
Project #: 00234604	District (s): District #5		End Date: November 2011

Project Location

Sylvan Lake Park

Project Description and Scope

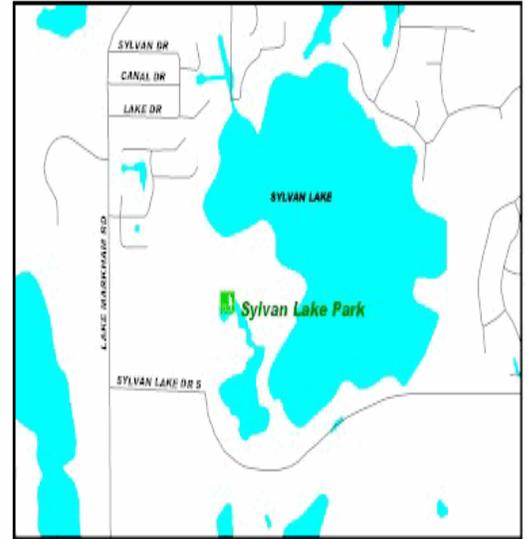
Replace existing, damaged boardwalk throughout marsh and lake area that was destroyed during the 2005 hurricane season. Replacement to include demolition, design, permitting and installation of at least 300 feet of linear boardwalk.

Project Justification

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

Project Phases

	Start	Finish
Design	Jun-11	Jun-11
Construction	Oct-11	Nov-11



Funding Strategy

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

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	0	500,000	500,000
Design	0	0	0	0	30,000	30,000
	0	0	0	0	530,000	530,000



Recreation/Open Space

Project Title: Soldiers Creek Irrigation Replacement	Project Status: Proposed	Start Date: October 2010
Project #: 00234605	District (s): District #2	End Date: September 2011

Project Location

Sanlando Park

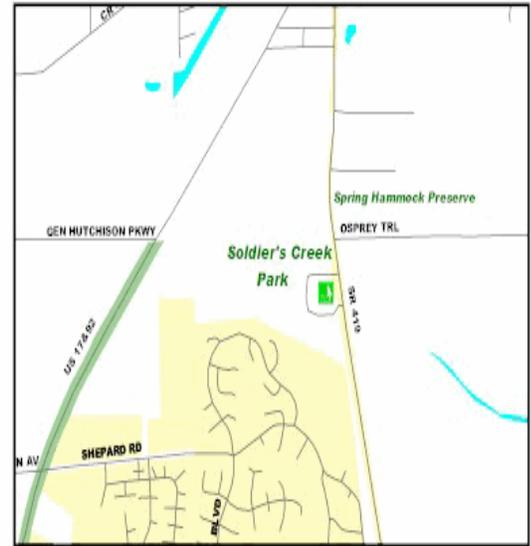
Project Description and Scope

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

Project Justification

Current timer/pump system is not automated and must be manually adjusted to irrigate nine fields. This results in additional manpower needs which is not cost effective or efficient. A new timer system would allow for improved operations and reduction in manpower costs.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	10,000	10,000
	0	0	0	0	10,000	10,000



Recreation/Open Space

Project Title: Sanlando Park Shade Cover Additions	Project Status: Proposed	Start Date: October 2010
Project #: 00234606	District (s): District #3	End Date: December 2010

Project Location

Sanlando Park

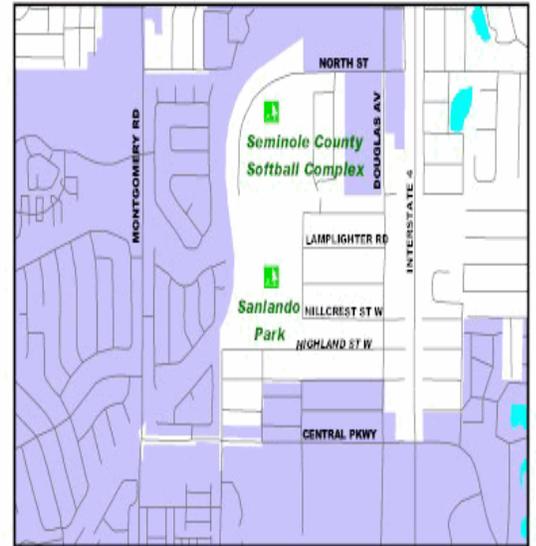
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-10	Dec-10



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	300,000	300,000
	0	0	0	0	300,000	300,000



Recreation/Open Space

Project Title: Seminole County Softball Complex - Irrigation		Project Status: Proposed	Start Date: October 2010
Project #: 00234607	District (s): District #3		End Date: January 2011

Project Location

Seminole County Softball Complex

Project Description and Scope

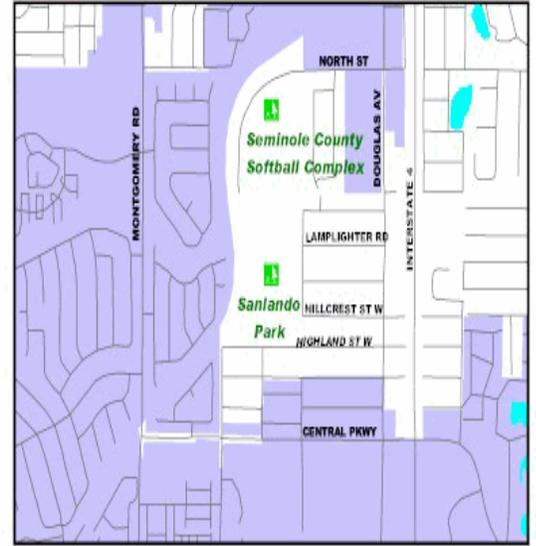
Replace timing system and pump control with updated, conservation efficient equipment.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-10	Jan-11



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	0	10,000	10,000
	0	0	0	0	10,000	10,000



Recreation/Open Space

Project Title: Sanlando Park Playground Replacement		Project Status: Proposed	Start Date: October 2011
Project #: 00234608	District (s): District #3		End Date: June 2012

Project Location

Sanlando Park

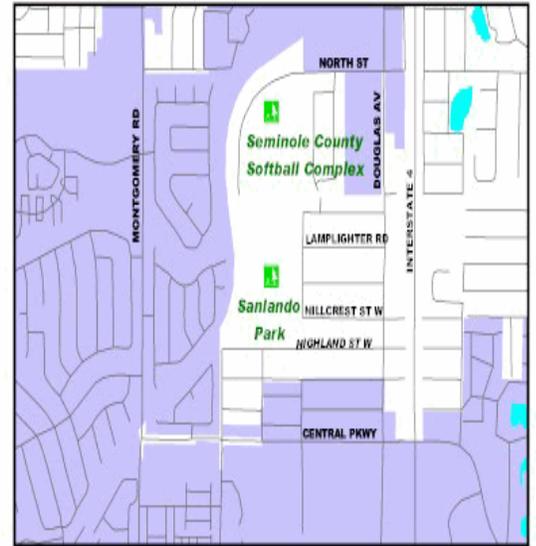
Project Description and Scope

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

Project Justification

Current equipment has gone beyond its useful life span and many of its components are considered borderline unsafe and some components have had to be removed or closed. Sanlando Park is very popular location for corporate and family picnics due to its proximity to highly populated neighborhoods.

Project Phases	Start	Finish
Construction	Oct-11	Jun-12



Funding Strategy

The estimated total cost of this project is \$200,000 in FY 2011.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	0	200,000	200,000
	0	0	0	0	200,000	200,000



Recreation/Open Space

Project Title: Softball Complex Scoreboard Replacement	Project Status: Proposed	Start Date: October 2010
Project #: 00234609	District (s): District #3	End Date: September 2011

Project Location

Seminole County Softball Complex

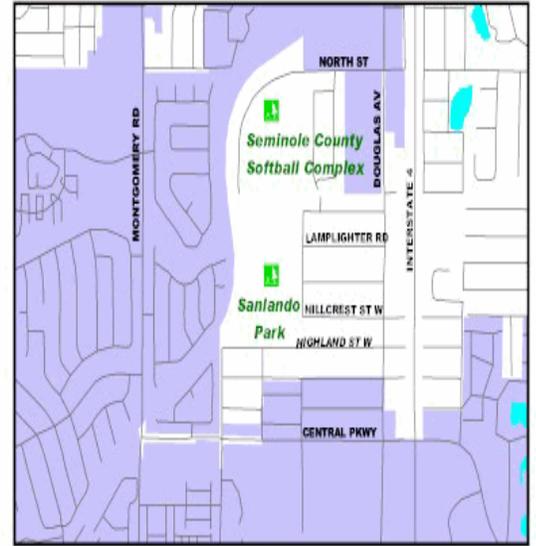
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

The total estimated cost of this project is \$100,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	100,000	100,000
	0	0	0	0	100,000	100,000



Recreation/Open Space

Project Title: Seminole County Softball Complex Playground	Project Status: Proposed	Start Date: October 2010
Project #: 00234610	District (s): District #3	End Date: September 2011

Project Location

Softball Complex

Project Description and Scope

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

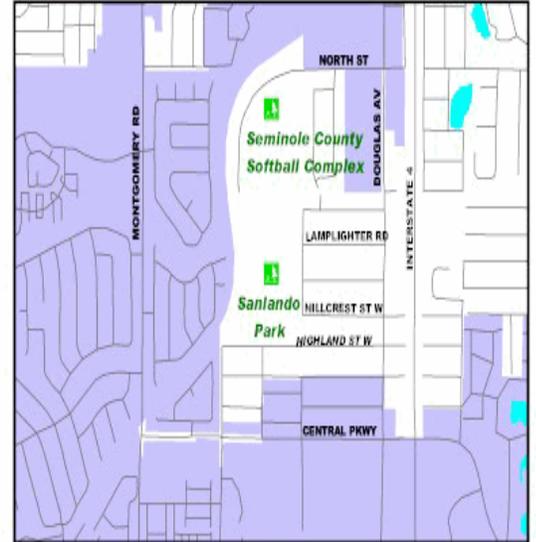
Project Justification

Current equipment has gone beyond its useful life span and is currently closed due to safety issues.

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

The estimated total cost of this project is \$150,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	150,000	150,000
	0	0	0	0	150,000	150,000



Recreation/Open Space

Project Title: Red Bug - Park Playground Replacement & Additions	Project Status: Proposed	Start Date: October 2010
Project #: 00234611	District (s): District #1	End Date: December 2010

Project Location

Red Bug Lake Park

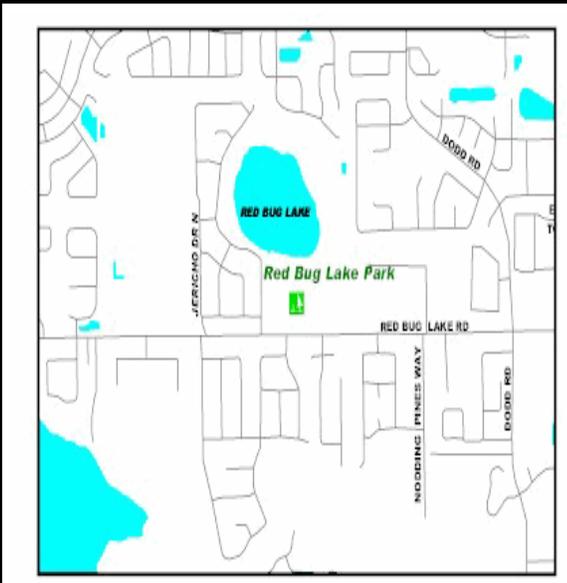
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-10	Dec-10



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	300,000	300,000
	0	0	0	0	300,000	300,000



Recreation/Open Space

Project Title: Red Bug Lake Park Shade Cover Additions	Project Status: Proposed	Start Date: October 2010
Project #: 00234612	District (s): District #1	End Date: September 2011

Project Location

Red Bug Lake Park

Project Description and Scope

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

Project Justification

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

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	75,000	75,000
	0	0	0	0	75,000	75,000



Recreation/Open Space

Project Title: Red Bug Lake Park - Irrigation Replacement for Sports	Project Status: Proposed	Start Date: October 2010
Project #: 00234613	District (s): District #1	End Date: September 2011

Project Location

Red Bug Lake Park

Project Description and Scope

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

Project Justification

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

Project Phases

Construction

Start	Finish
Oct-10	Sep-11



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	0	15,000	15,000
	0	0	0	0	15,000	15,000



Recreation/Open Space

Project Title: Kewannee Park Improvements		Project Status: Proposed	Start Date: October 2010
Project #: 00234616	District (s): District #4		End Date: April 2011

Project Location

Project Description and Scope

Construction of shade structures, replace equipment and surfacing in tot lot.

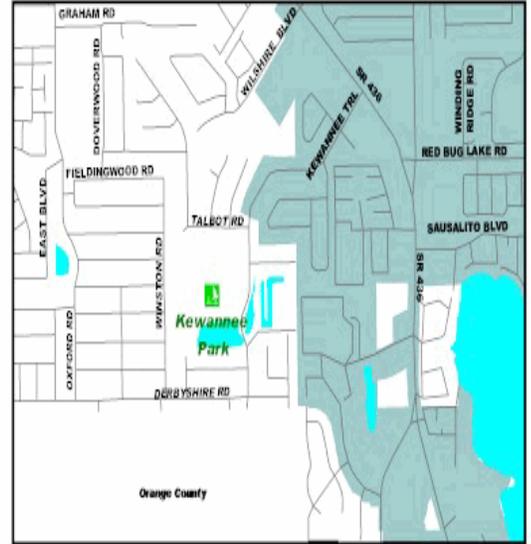
Project Justification

Tot lot is in direct sun and equipment rises to skin burning temperatures in full sun.

Project Phases

Construction

Start	Finish
Oct-10	Apr-11



Funding Strategy

The estimated total cost for this project is \$220,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	220,000	220,000
	0	0	0	0	220,000	220,000



Recreation/Open Space

Project Title: Winwood Park Tot Lot Replacement	Project Status: Proposed	Start Date: April 2011
Project #: 00234617	District (s): District #4	End Date: December 2011

Project Location

Project Description and Scope

Replacement of playground equipment to include modular play structure with current ASTM standards.

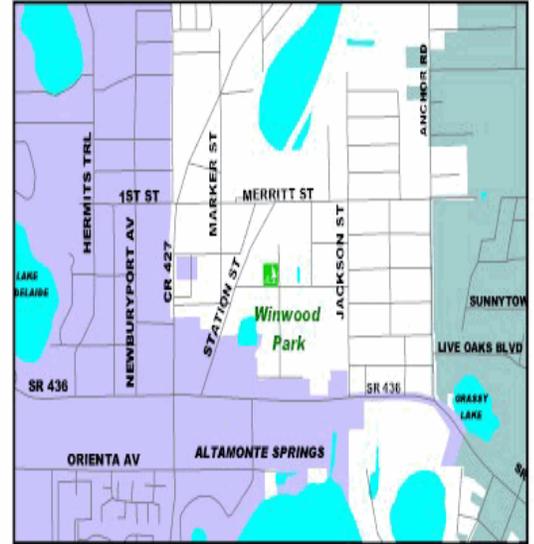
Project Justification

Rubber surface is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Construction

Start	Finish
Apr-11	Dec-11



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	160,000
	0	0	0	0	160,000	160,000



Recreation/Open Space

Project Title: Greenwood Lakes Park Tot Lot Replacement	Project Status: Proposed	Start Date: April 2011
Project #: 00234618	District (s): District #2	End Date: October 2011

Project Location

Project Description and Scope

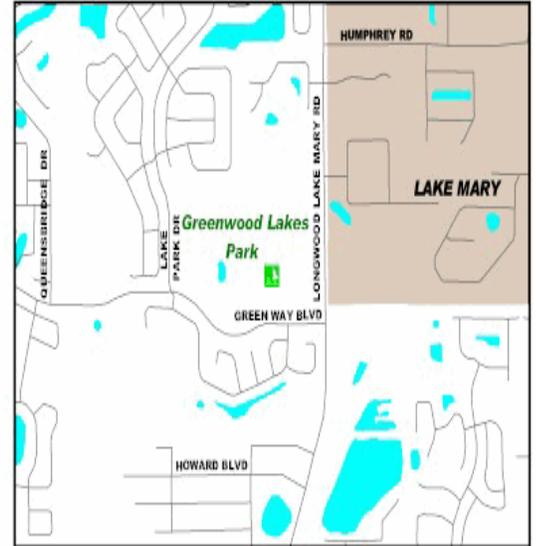
Replacement of Playground equipment at the end of its safety rated life. Replacement to include modular play structure with current ASTM standards.

Project Justification

Rubber surfacing is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

	Start	Finish
Construction	Apr-11	Oct-11



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2010/11.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	160,000
	0	0	0	0	160,000	160,000



Recreation/Open Space

Project Title: Bookertown Tot Lot Replacement	Project Status: Proposed	Start Date: January 2012
Project #: 00234619	District (s): District #4	End Date: July 2012

Project Location

Project Description and Scope

Replacement of playground equipment with modular play structure that meets current ASTM standards.

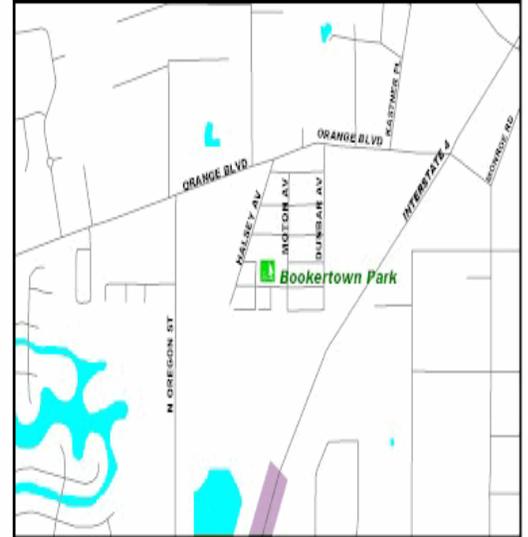
Project Justification

Current rubber surfacing is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Start	Finish
Jan-12	Jul-12

Construction



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2012.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	160,000
	0	0	0	0	160,000	160,000



Recreation/Open Space

Project Title: Jamestown Tot Lot Replacement		Project Status: Proposed	Start Date: January 2013
Project #: 00234620	District (s): District #1		End Date: July 2013

Project Location

Project Description and Scope

Replacement of playground equipment to include modular play structure that meets current ASTM standards.

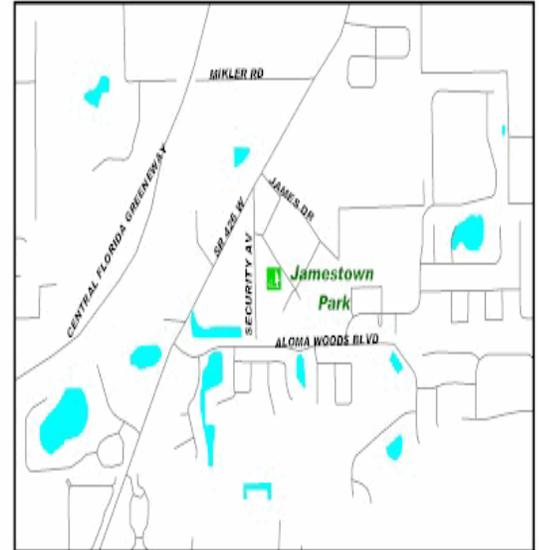
Project Justification

Current rubber surface is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Start	Finish
Jan-13	Jul-13

Construction



Funding Strategy

The estimated total cost of this project is \$100,000 in FY 2013.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	100,000	100,000
	0	0	0	0	100,000	100,000



Recreation/Open Space

Project Title: Lake Mills Park Tot Lot Replacement	Project Status: Proposed	Start Date: April 2014
Project #: 00234621	District (s): District #1	End Date: December 2015

Project Location

Project Description and Scope

Replacement of playground equipment to include modular play structure that meets current ASTM standards.

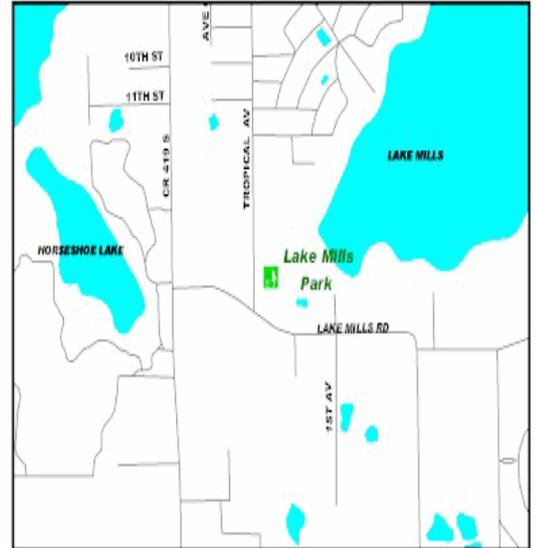
Project Justification

Current rubber surface is cracked and separating. Equipment is at the end of its safety rated life.

Project Phases

Construction

	Start	Finish
Construction	Apr-14	Dec-15



Funding Strategy

The estimated total cost of this project is \$160,000 in FY 2014.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	160,000	160,000
	0	0	0	0	160,000	160,000



Recreation/Open Space

Project Title: Sunland Park	Project Status: Active	Start Date: December 2009
Project #: 00282601	District (s): District #5	End Date: April 2010

Project Location

US 17/92 CRA Corridor

Project Description and Scope

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

Project Justification

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

Project Phases

Construction

Project is currently in preliminary planning stage.

Start	Finish
Dec-09	Apr-10



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	225,000	275,000	500,000	
	0	0	0	225,000	275,000	500,000	
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date							Actuals YTD	Amended	Requested	Funding
				Budget	Budget		
17/92 Redevelopment Fund	0	0	0	225,000	0	225,000	
	0	0	0	225,000	0	225,000	



Recreation/Open Space

Project Title: FRDAP Wilsons Landing		Project Status: Active	Start Date: October 2008
Project #: 80000010	District (s): District #5		End Date: September 2010

Project Location

Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction	Oct-08	Sep-10
General	Oct-08	Sep-10



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Construction	0	66,563	138,020	256,096	0	394,116
General	0	0	15,600	15,600	0	31,200
	0	66,563	153,620	271,696	0	425,316

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
FRDAP Grants	0	3,596	76,281	72,685	0	148,966
Natural Lands/Trails Bond Fund	0	62,966	77,339	199,011	0	276,350
	0	66,563	153,620	271,696	0	425,316



Recreation/Open Space

Project Title: RECREATIONAL TRAILS GRANTS	Project Status: Adopted	Start Date: October 2008
Project #: 80043821	District (s): Countywide	End Date: September 2010

Project Location

Project Description and Scope

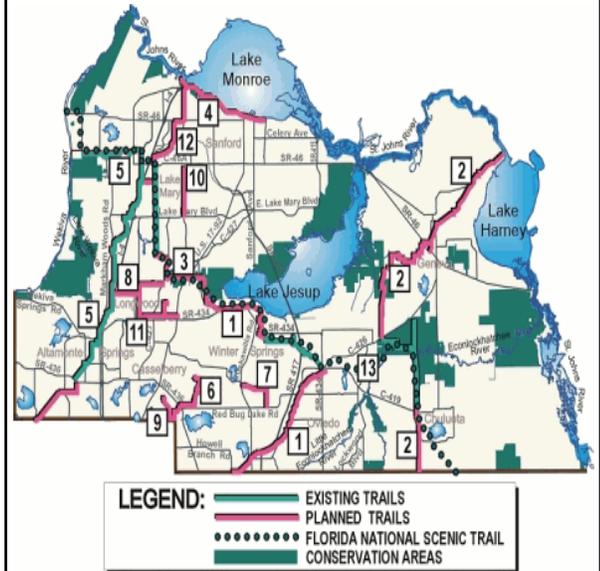
Replacement and addition of amenities on the Cross Seminole Trail. This includes trash receptacles, benches, water fountains, etc.

Project Justification

To enhance and promote the use of the Cross Seminole Trail throughout the County.

Project Phases

	Start	Finish
Professional/Contracted Services (non-capital)	Oct-08	Sep-10
Construction	Oct-08	Sep-10



Funding Strategy

Partial funding is available through Department of Environmental Protection agreement #T2821.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	25,000	25,000	0	50,000
Professional/Contracted Services (	0	3,588	325,000	150,000	0	475,000
	0	3,588	350,000	175,000	0	525,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
General Fund	0	3,588	175,000	0	0	175,000
Leisure Services Grants	0	0	175,000	175,000	0	350,000
	0	3,588	350,000	175,000	0	525,000



Transportation

Project Title: AIRPORT BLVD PHASES II AND III WIDEN FROM 2	Project Status: Closeout	Start Date: July 2006
Project #: 00006102	District (s): District #5	End Date: September 2008

Project Location

FROM US 17-92 TO SR 46

Project Description and Scope

THE PROJECT WILL WIDEN THE EXISTING TWO LANE ROADWAY TO A FOUR LANE ROADWAY WITH CURB AND GUTTER AND WILL CREATE A NEW ALIGNMENT AS A FOUR LANE ROADWAY. THE APPROXIMATE PROJECT LENGTH IS 3.6 MILES. RIGHT OF WAY AND DESIGN COSTS RECORDED IN THE CR 15/MONROE RD/WIDEN FROM 2-5 LANES WITH BI-DIRECTIONAL CENTER LANE AND AIRPORT BLVD PHASE III/WIDEN ROADWAY FROM 2 TO 4 WITH CURB PROJECTS. PLEASE SEE CIP # 6101 AND # 5701 FOR LAND AND DESIGN.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS OCTOBER 24, 1995.

Project Phases	Start	Finish	
Capitalized Expenditures			
Construction	Jul-06	Sep-08	
IN PROGRESS/ON TARGET			

Funding Strategy

THE UTILITY RELOCATION PORTION OF THIS PROJECT IS RECORDED AS PROJECT 00006103. THE UTILITY RELOCATION PORTION OF THIS PROJECT IS BEING FUNDED BY THE CITY OF SANFORD. PLEASE SEE CIP #006102 AND #005701 FOR LAND AND DESIGN PORTION OF PROJECT. CONSTRUCTION IS ONGOING AND ON SCHEDULE.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	174,844	5,406	0	0	0	174,844
Construction	25,909,705	134,012	300,918	138,444	0	26,349,067
	26,084,548	139,418	300,918	138,444	0	26,523,910
Project Funding						
Arterial Transportation Impact Fee	15,376,861	6,556	134,760	7,779	0	15,519,400
Infrastructure Sales Tax Fund - 19	10,707,687	132,643	166,158	130,665	0	11,004,510
Infrastructure Sales Tax Fund - 20	0	219	0	0	0	0
	26,084,548	139,418	300,918	138,444	0	26,523,910



Transportation

Project Title: BUNNELL RD CURB AND GUTTER WITH CENTER	Project Status: Active	Start Date: December 2000
Project #: 00006201	District (s): District #3	End Date: March 2010

Project Location

FROM EDEN PARK AVE TO WEST TOWN PKWY

Project Description and Scope

THE PROPOSED PROJECT WILL HAVE A CURB AND GUTTER SECTION WITH TWO TRAVEL LANES (ONE IN EACH DIRECTION) AND ONE 12 FOOT CENTER TURN LANE. THE APPROXIMATE PROJECT LENGTH IS 1.2 MILES

Project Justification

PROJECT SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8) AND APPROVED APR 24, 2001.

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Dec-00	Sep-07	
Right Of Way	Apr-04	Sep-07	
Construction	May-08	Mar-10	

Funding Strategy

DESIGN COMPLETE. POST DESIGN FUNDS ARE NEEDED TO DESIGN AN ADDITIONAL SECTION OF SIDEWALK AND TO ASSIST WITH ACQUISITION. LAND AND CONSTRUCTION COSTS ARE CONTAINED WITHIN THE BUNNELL RD & EDEN PARK AVE PROJECT. READY TO BID FOR CONSTRUCTION; CONSTRUCTION MOVED OUT TO FY 2007/2008. SEE CIP # 006202 FOR LAND & CONSTRUCTION WHICH COMBINES BOTH EDEN PARK AVE AND BUNNELL RD.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	100	0	0	0	0	100
Design	548,941	0	127	27,349	0	576,417
Right Of Way	68,381	0	0	0	0	68,381
	617,422	0	127	27,349	0	644,898

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19	112,141	0	23	4,924	0	117,088
West Collector Transportation Imp.	505,281	0	104	22,425	0	527,810
	617,422	0	127	27,349	0	644,898



Transportation

Project Title: BUNNELL RD AND EDEN PARK AVE ROADWAY	Project Status: Active	Start Date: April 2004
Project #: 00006202	District (s): District #3	End Date: December 2010

Project Location

FROM WEST TOWN PKWY TO ORANGE COUNTY LINE

Project Description and Scope

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

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 24, 2001.

Project Phases	Start	Finish	
Capitalized Expenditures			
Right Of Way IN PROGRESS/ON TARGET	Apr-04	Dec-10	
Construction NOT YET APPLICABLE	Jan-09	Jul-10	
Capitalized Expenditures			

Funding Strategy

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

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	4,135	83,806	0	0	0	4,135
Construction	35,808	2,521,959	7,379,032	3,385,161	0	10,800,001
Right Of Way	6,535,832	-150	-150	0	0	6,535,682
	6,575,775	2,605,615	7,378,882	3,385,161	0	17,339,818
Project Funding						
Infrastructure Sales Tax Fund - 19	3,038,728	1,207,244	3,394,286	1,557,174	0	7,990,188
Infrastructure Sales Tax Fund - 20	0	36,595	0	0	0	0
West Collector Transportation Imp.	3,537,047	1,361,777	3,984,596	1,827,987	0	9,349,630
	6,575,775	2,605,615	7,378,882	3,385,161	0	17,339,818



Transportation

Project Title: Bunnell / Eden Park Utility Relocation (Altamonte)	Project Status: Active	Start Date: January 2009
Project #: 00006203	District (s):	End Date: July 2010

Project Location

Project Description and Scope

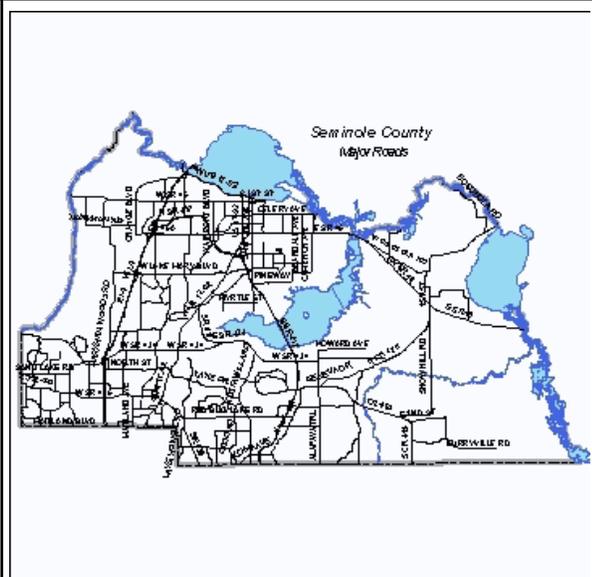
THIS PROJECT IS RELATED TO THE EDEN AND BUNNELL PARK PROJECT (CIP #006202) THIS IS THE UTILITY PORTION OF BUNNELL AND EDEN PARK AND IS TO BE WORKED CONCURRENTLY ABOVE MENTIONED CIP. CITY OF ALTAMONTE SPRINGS INTERLOCAL AGREEMENT.

Project Justification

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

SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-09	Jul-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	16,987	0	0	0	0
Construction	0	511,152	872,936	215,988	0	1,088,924
	0	528,139	872,936	215,988	0	1,088,924

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 19	0	244,699	401,551	99,354	0	500,905
Infrastructure Sales Tax Fund - 20	0	7,417	0	0	0	0
West Collector Transportation Imp.	0	276,022	471,385	116,634	0	588,019
	0	528,139	872,936	215,988	0	1,088,924



Transportation

Project Title: CHAPMAN RD WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: September 2006
Project #: 00006301	District (s): District #1	End Date: December 2013

Project Location

FROM SR 426 TO SR 434

Project Description and Scope

THE PROJECT WILL WIDEN THE ROADWAY FROM TWO TO FOUR LANES. THE PROJECT LENGTH IS 1.7 MILES

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS APRIL 23, 1992.

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

Funding Strategy

FOR INFORMATION PURPOSES THIS PROJECT IS DUAL FUNDED BY 1991 SALES TAX & EAST COLLECTOR IMPACT FEE. RIGHT OF WAY FUNDS CONTINUE TO BE AVAILABLE FOR ADVANCE ACQUISITIONS OPPORTUNITIES. DESIGN IS COMPLETE. RIGHT OF WAY PHASE IS BEING INITIATED.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,749	13,047	0	0	0	4,749
Construction	0	0	0	14,500,000	0	14,500,000
Design	455,509	4,640	6,662	137,830	0	600,001
Right Of Way	547,459	295,392	349,967	5,727,216	0	6,624,642
	1,007,717	313,079	356,629	20,365,046	0	21,729,392

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
East Collector Transportation Impa	411,217	123,013	146,218	8,349,913	0	8,907,348
Infrastructure Sales Tax Fund - 19	596,500	184,223	210,411	12,015,133	0	12,822,044
Infrastructure Sales Tax Fund - 20	0	5,843	0	0	0	0
	1,007,717	313,079	356,629	20,365,046	0	21,729,392



Transportation

Project Title: CR 419 I & II WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: October 2001
Project #: 00006602	District (s): District #1	End Date: September 2011

Project Location

FROM LOCKWOOD RD TO 2ND ST

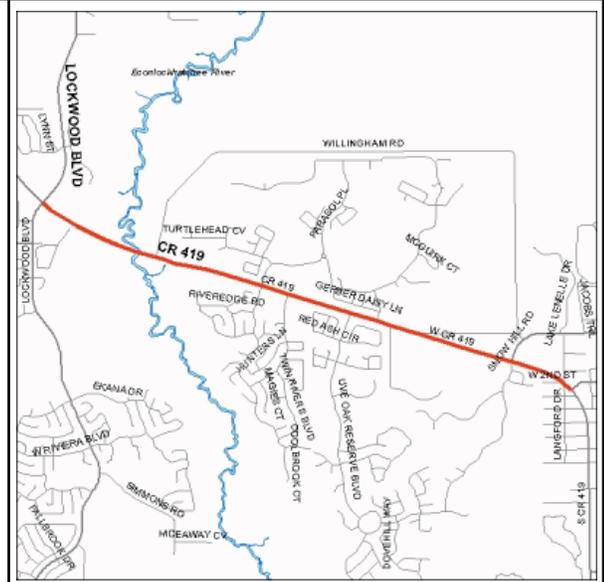
Project Description and Scope

THE ROADWAY HAS BEEN WIDENED FROM 2 TO 4 LANES FROM LOCKWOOD RD TO 2ND ST. THE PROJECT LENGTH IS 3.3 MILES

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-01	Sep-02
CLOSEOUT		
Construction	Oct-07	Jan-09
IN PROGRESS/ON TARGET		
Professional/Contracted Services (non-capital)	Oct-10	Sep-11



Funding Strategy

ROADWAY CONSTRUCTION COMPLETED FEBRUARY 2004. POST CONSTRUCTION ENVIRONMENTAL MONITORING & ANNUAL REPORT THROUGH NOV 2008 AS REQUIRED BY ST JOHNS RIVER WATER MANAGEMENT DISTRICT INITIAL MONITORING STARTED IN 2004 FOR 5 YEARS AND FINISHED IN JANUARY 2008. THE SURVIVAL RATE OF THE PLANTINGS DID NOT MEET SJRWMD CRITERIA. REPLANTING IS UNDERWAY AND ANOTHER YEAR OF MONITORING IS REQUIRED. ADDITIONAL MONITORING FOR NEW PLANTS WILL END JANUARY 2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	2,189	0	0	0	0	2,189
Construction	9,760,320	0	0	4,052	0	9,764,372
Design	72,854	0	0	0	0	72,854
Professional/Contracted Services (	0	0	0	6,000	0	6,000
	9,835,362	0	0	10,052	0	9,845,414
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
East Collector Transportation Impa	3,030,483	0	0	0	0	3,030,483
Infrastructure Sales Tax Fund - 19'	6,804,879	0	0	10,052	0	6,814,931
	9,835,362	0	0	10,052	0	9,845,414



Transportation

Project Title: CR 427 PHASE IV CIRCLE K REMEDIATION	Project Status: Active	Start Date: October 2008
Project #: 00007002	District (s):	End Date: September 2010

Project Location

FROM US 17-92 TO RONALD REAGAN BLVD

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Oct-08	Sep-10
NOT YET APPLICABLE		



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,899	0	0	0	0
Right Of Way	0	53,316	118,726	156,274	0	275,000
	0	55,215	118,726	156,274	0	275,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee	0	37,321	83,109	88,391	0	171,500
Infrastructure Sales Tax Fund - 19	0	16,646	35,617	67,883	0	103,500
Infrastructure Sales Tax Fund - 20	0	1,248	0	0	0	0
	0	55,215	118,726	156,274	0	275,000



Transportation

Project Title: CR 427 PHASE V & VI WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: December 2005
Project #: 00007202	District (s): District #5	End Date: September 2010

Project Location

FROM US 17-92 TO LAKE MARY BLVD

Project Description and Scope

THE PROJECT CHANGED THE EXISTING TWO-LANE ROAD TO A FOUR-LANE ROADWAY WITH CURB AND GUTTER. THE PROJECT LENGTH IS 3.3 MILES. POST CONSTRUCTION WORK IS NEEDED TO PROVIDE ADDITIONAL OUTFALL FOR OFF-SITE DRAINAGE NEAR HESTER AVE POND. POST CONSTRUCTION WORK IS NEEDED FOR MITIGATION. PERMITTING IN PROCESS WITH ST. JOHNS.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER, 1991 (ORDINANCE NO. 91-8). TYPICAL SECTION WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS SEPTEMBER 22, 1992.

Project Phases	Start	Finish	
Capitalized Expenditures			
Construction	Dec-05	May-07	
CLOSEOUT			
Professional/Contracted Services (non-capital)	Oct-07	Sep-10	



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	147	169	0	0	0	147
Construction	8,569,444	4,791	39,038	7,862	0	8,616,344
Professional/Contracted Services (	2,563	2,262	3,437	6,000	0	12,000
	8,572,155	7,222	42,475	13,862	0	8,628,492

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Arterial Transportation Impact Fee	6,341,389	3,546	28,888	2,045	0	6,372,322
Infrastructure Sales Tax Fund - 19	2,228,203	1,296	10,150	11,817	0	2,250,170
Infrastructure Sales Tax Fund - 20	0	119	0	0	0	0
Stormwater Fund	2,563	2,262	3,437	0	0	6,000
	8,572,155	7,222	42,475	13,862	0	8,628,492



Transportation

Project Title: EDEN PARK AVE CURB AND GUTTER WITH CENTER	Project Status: Active	Start Date: October 2000
Project #: 00007701	District (s): District #3	End Date: July 2010

Project Location

FROM BUNNELL RD TO ORANGE COUNTY LINE

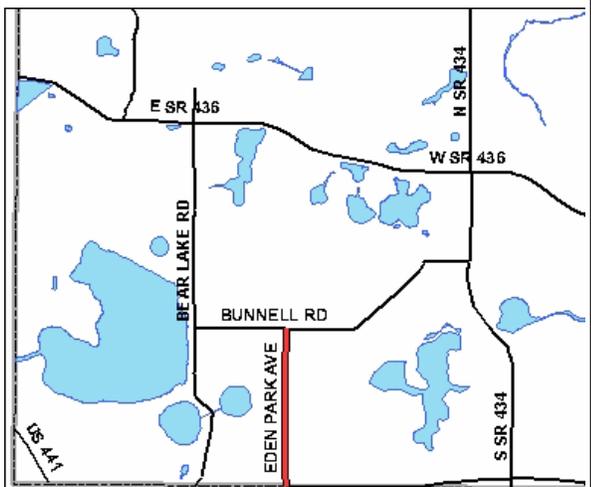
Project Description and Scope

THE PROPOSED PROJECT WILL HAVE A CURB AND GUTTER SECTION WITH TWO TRAVEL LANES (ONE IN EACH DIRECTION) AND ONE 12 FOOT CENTER TURN LANE. THE APPROXIMATE PROJECT LENGTH IS 0.8 MILES

Project Justification

THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-00	Jul-10
CLOSEOUT		
Construction	Oct-03	Sep-04
Right Of Way	Apr-04	Sep-07
CLOSEOUT		



Funding Strategy

DESIGN COMPLETE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	347	0	0	0	0
Design	567,396	8,773	28,349	0	0	595,745
Right Of Way	89,431	0	0	0	0	89,431
	656,826	9,120	28,349	0	0	685,175

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19	604,280	8,399	26,080	0	0	630,360
Infrastructure Sales Tax Fund - 20	0	19	0	0	0	0
West Collector Transportation Imp.	52,547	702	2,269	0	0	54,816
	656,826	9,120	28,349	0	0	685,175



Transportation

Project Title: SEMINOLA BLVD/CUMBERLAND FARMS	Project Status: Active	Start Date: June 2004
Project #: 00008702	District (s):	End Date: September 2011

Project Location

FROM SEMINOLA BLVD TO WINTER PARK DR

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jun-04	Sep-11



Funding Strategy

ON GOING MONITORING AND CLEANUP.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,313	0	0	0	0
Right Of Way	0	35,839	35,839	414,161	0	450,000
	0	37,151	35,839	414,161	0	450,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee	0	20,070	20,070	175,930	0	196,000
Infrastructure Sales Tax Fund - 19	0	16,411	15,769	238,231	0	254,000
Infrastructure Sales Tax Fund - 20	0	671	0	0	0	0
	0	37,151	35,839	414,161	0	450,000



Transportation

Project Title: E LAKE MARY BLVD SIGNAGE	Project Status: Active	Start Date: October 2008
Project #: 00010705	District (s): District #5	End Date: April 2010

Project Location

FROM AIRPORT ENTRANCE RD TO SR 46

Project Description and Scope

THIS PROJECT WILL DESIGN AND CONSTRUCT DIRECTIONAL SIGNAGE FOR AIRPORT ENTRANCE ON E LAKE MARY BLVD. THIS PROJECT IS RELATED TO CIP #010701 AND #010705.

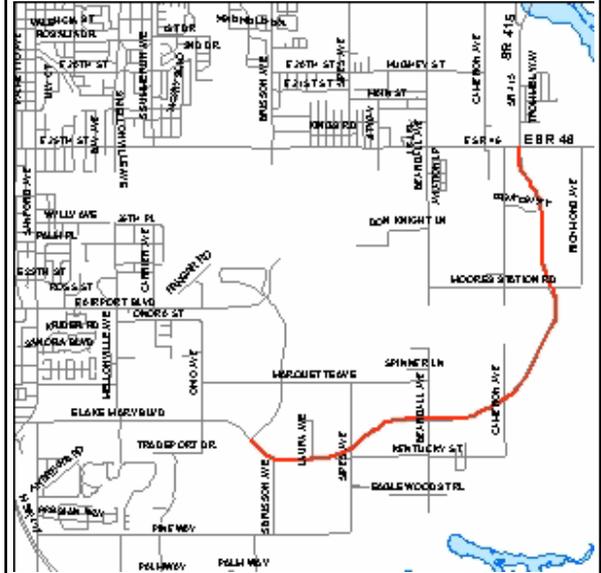
FROM THE PRELIMINARY FEASIBILITY REVIEW, THE DIMENSIONS AND NUMBERS ANTICIPATED AT THIS TIME FOR INSTALLATION FOLLOWING COMPLETION OF DESIGN ARE:

12'6: WIDE X 3;6: HIGH GROUND-MOUNTED ON DUAL CHANNEL SUPPORT WITH A 7' CLEARANCE AND 19' WIDE X 9'6: / 11'6: HIGH, ILLUMINATED AND OVERHEAD TRUSSED-MOUNTED. THESE SIGNS WILL NEED TO BE BARRICATED BY ONE OR MORE SPECIALTY MANUFACTURING FIRMS AS WELL AS INSTALLED THROUGH THOSE FIRMS OR OTHER OUTSIDE CONTRACTORS.

Project Justification

THIS PROJECT WILL COMPLETE THE CONNECTION OF NUMEROUS ARTERIAL ROADWAYS IN NORTHEAST SEMINOLE COUNTY AND WILL SERVE THE SANFORD/ORLANDO AIRPORT AREA, A SIGNIFICANT ECONOMIC CENTER FOR THE COUNTY AT LARGE. THIS NEW ROAD CORRIDOR WILL OFFER AN EFFICIENT ALTERNATIVE ROUTE TO TRAVEL ON CERTAIN SECTIONS OF SR 46, US 17-92 AND SANFORD AVE, THUS ENHANCING SAFETY AND ROADWAY LEVELS OF SERVICE FOR THE AREA, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Oct-08
Construction	Mar-09	Apr-10
IN PROGRESS/ON TARGET		



Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	1,378	1,977	0	0	0	1,378
Construction	0	48,572	228,505	165,754	0	394,259
Design	37,740	0	1	0	0	37,741
	39,118	50,549	228,506	165,754	0	433,378
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 19	39,118	50,549	228,506	165,754	0	433,378
	39,118	50,549	228,506	165,754	0	433,378



Transportation

Project Title: CR 46A PHASE III WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: May 1996
Project #: 00011401	District (s): District #5	End Date: June 2008

Project Location

FROM COUNTRY CLUB RD TO OLD LAKE MARY RD

Project Description and Scope

FOUR-LANING CR 46A FROM UPSALA RD TO OLD LAKE MARY RD, A DISTANCE OF 1.4 MILES. A PORTION OF THE PROJECT WAS BUILT WITH THE SR 417 EXPRESSWAY INTERCHANGE PROJECT AT CR 46A.

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

THE TYPICAL SECTION WAS INITIALLY APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DEC 10, 1996.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-96	Jul-06
Right Of Way	Oct-00	Sep-07
Construction	Feb-07	Jun-08



Funding Strategy

CONSTRUCTION NOTICE TO PROCEED FEBRUARY 18, 2007. PROJECT IS SUBSTANTIALLY COMPLETE. CLOSEOUT IN PROCESS. IN NEGOTIATION WITH ADJACENT HOMEOWNERS IN REGARDS TO CONSTRUCTION OF A WALL USING REMAINING FUNDS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	141,298	196	0	0	0	141,298
Construction	9,040,370	5,600	24,315	304,611	0	9,369,296
Design	203,621	0	0	0	0	203,621
Right Of Way	606,721	0	0	0	0	606,721
	9,992,010	5,796	24,315	304,611	0	10,320,936

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee	7,776,776	4,424	19,209	240,642	0	8,036,627
Infrastructure Sales Tax Fund - 19	2,211,779	1,224	5,106	63,969	0	2,280,854
Infrastructure Sales Tax Fund - 20	0	148	0	0	0	0
Transportation Trust Fund	3,455	0	0	0	0	3,455
	9,992,010	5,796	24,315	304,611	0	10,320,936



Transportation

Project Title: CR 46A WALLS AND LANDSCAPE	Project Status: Active	Start Date: February 2009
Project #: 00011402	District (s):	End Date: January 2010

Project Location

From Lake Mary Rd to Country Club Rd

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Feb-09	Jan-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Capitalized Expenditures	0	5,484	0	0	0	0
Construction	0	134,758	180,820	287,180	0	468,000
	0	140,242	180,820	287,180	0	468,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 19	0	140,242	180,820	287,180	0	468,000
	0	140,242	180,820	287,180	0	468,000



Transportation

Project Title: LAKE DR REALIGN AND WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: July 1996
Project #: 00012401	District (s): District #1	End Date: December 2012

Project Location

FROM SEMINOLA TO TUSKAWILLA

Project Description and Scope

THIS PROJECT WILL WIDEN AND REALIGN THE EXISTING ROADWAY FROM 2 TO 4 LANES. THE PROJECT LENGTH IS 2.5 MILES. FINAL PLANS FOR DESIGN WERE DELIVERED 05/27/05.

Project Justification

"IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE ""E/F"" TO LEVEL OF SERVICE ""C"".

TYPICAL SECTION (ALTERNATIVE A) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DEC 10, 1996."

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Jul-96	Dec-12	
CLOSEOUT			
Right Of Way	Mar-02	May-05	
CLOSEOUT			
Construction	Dec-05	Dec-12	
IN PROGRESS/ON TARGET			

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	71,407	2,173	0	0	0	71,407
Construction	18,643,613	38,337	38,337	189,253	0	18,871,203
Design	164,908	0	0	1,327	0	166,235
Right Of Way	9,547,844	0	0	0	0	9,547,844
	28,427,772	40,510	38,337	190,580	0	28,656,689

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19	8,578,711	11,969	11,501	26,575	0	8,616,787
Infrastructure Sales Tax Fund - 20	0	1,705	0	0	0	0
South Central Collector Transporte	19,844,972	26,836	26,836	164,005	0	20,035,813
West Collector Transportation Imp.	4,089	0	0	0	0	4,089
	28,427,772	40,510	38,337	190,580	0	28,656,689



Transportation

Project Title: LAKE DR CASSELBERRY UTILITIES JOINT	Project Status: Closeout	Start Date: January 2006
Project #: 00012402	District (s): District #1	End Date: December 2008

Project Location

FROM SENINOLA BLVD TO FLORIDA RD

Project Description and Scope

THIS PROJECT WILL WIDEN AND REALIGN THE EXISTING ROADWAY FROM 2 TO 4 LANES. THE PROJECT LENGTH IS 2.5 MILES.

THIS PROJECT IS RELATED TO THE LAKE DRIVE WIDEN & REALIGN ROADWAY FROM 2 - 4 LANES PROJECT. THIS PROJECT WILL BE CONSTRUCTED CONCURRENTLY WITH LAKE DRIVE.

S. SEMINOLE & N. ORANGE CO. WASTEWATER TRANSMISSION AUTHORITY AGREEMENT

BCC DATE 08/09/05, ACTION ITEM # 21, FUNDING AGREEMENT

Project Justification

"IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE ""E/F"" TO LEVEL OF SERVICE ""C."" THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER 1991 (ORDINANCE NO 91-8). TYPICAL SECTION (ALTERNATIVE A) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DECEMBER 10, 1996."

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-06	Dec-08
IN PROGRESS/ON TARGET		



Funding Strategy

RELATED TO CIP #012401 - BEING CONSTRUCTED CONCURRENTLY WITH LAKE DR. CONSTRUCTION IS ONGOING.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	201	144	0	0	0	201
Construction	1,159,186	3,542	3,542	133,114	0	1,295,842
	1,159,387	3,687	3,542	133,114	0	1,296,043

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19'	1,159,387	3,687	3,542	133,114	0	1,296,043
	1,159,387	3,687	3,542	133,114	0	1,296,043



Transportation

Project Title: LAE DR S AND N ORANGE COUNTY WASTEWATER	Project Status: Closeout	Start Date: January 2006
Project #: 00012403	District (s): District #1	End Date: December 2008

Project Location

FROM SEMINOLA BLVD TO TUSKAWILLA RD

Project Description and Scope

THIS PROJECT WILL WIDEN AND REALIGN THE EXISTING ROADWAY FROM 2 TO 4 LANES. THE PROJECT LENGTH IS 2.5 MILES.

Project Justification

"IMPROVEMENTS ARE NECESSARY TO IMPROVE ROADWAY LEVEL OF SERVICE FROM CURRENT LEVEL OF SERVICE ""E/F"" TO LEVEL OF SERVICE ""C."" THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOVEMBER 1991 (ORDINANCE NO. 91-9). TYPICAL SECTION (ALTERNATIVE A) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS DECEMBER 10, 1996."

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jan-06	Dec-08
IN PROGRESS/ON TARGET		



Funding Strategy

CREATED BY 8/9/05 BOARD OF COUNTY COMMISSIONERS APPROVAL OF BUDGET AMENDMENT REQUEST (BAR) 05-52. RELATED TO CIP #012401 AND #012402. BEING CONSTRUCTED CONCURRENTLY WITH LAKE DR CONSTRUCTION IS ONGOING.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	204	0	0	0	0	204
Construction	325,084	0	0	53,200	0	378,284
	325,288	0	0	53,200	0	378,488

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19	325,288	0	0	53,200	0	378,488
	325,288	0	0	53,200	0	378,488



Transportation

Project Title: WYMORE RD ADD CENTER LANE	Project Status: Approved	Start Date: July 2004
Project #: 00014601	District (s): District #3	End Date: November 2015

Project Location

FROM ORANGE COUNTY TO SR 436

Project Description and Scope

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

Project Justification

THIS PROJECT WAS SUPPORTED BY VOTER REFERENDUM IN NOV, 1991 (ORDINANCE NO. 91-8).

TYPICAL SECTION (ALTERNATIVE 3) WAS APPROVED BY THE BOARD OF COUNTY COMMISSIONERS FEB 14, 1995.

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

Funding Strategy

REDESIGN & PLAN UPDATE IN PROCESS DUE TO ACQUISITION REMEDIATION & CURES. FIRST ROUND OF ACQUISITION HAS BEEN CANCELLED. NEW START DATE TO REFLECT NEXT ROUND OF ACQUISITIONS. DESIGN CONSULTANT WORKING TOWARDS 100% PLANS. COORDINATING FINAL PLANS WITH RESOLUTION OF SPRING LAKE HILLS SUBDIVISION WALL ISSUE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	592	0	0	0	0	592
Construction	510	0	0	0	0	510
Design	172,156	693	52,811	0	0	224,967
Right Of Way	930,279	0	0	5,125,000	0	6,055,279
	1,103,537	693	52,811	5,125,000	0	6,281,348

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 19	497,780	312	20,052	5,125,000	0	5,642,832
West Collector Transportation Imp	605,757	381	32,759	0	0	638,516
	1,103,537	693	52,811	5,125,000	0	6,281,348



Transportation

Project Title: WYMORE ROAD SIDEWALK	Project Status: Active	Start Date: April 2009
Project #: 00014602	District (s):	End Date: August 2010

Project Location

FROM SR 436 TO LAKE DESTINY RD

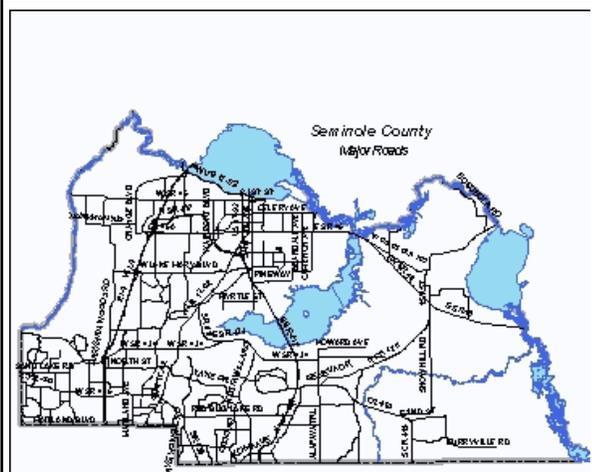
Project Description and Scope

THE PROJECT WILL ADD APPROXIMATELY 1.3 MILES OF SIDEWALK THAT WILL NEED TO BE MAINTAINED BY THE PUBLIC WORKS/ROADS DIVISION.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-09	Jan-10
Construction	Jan-10	Aug-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	2,480	0	0	0	0
Construction	0	0	0	300,000	0	300,000
Design	0	60,947	66,462	8,538	0	75,000
	0	63,427	66,462	308,538	0	375,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 19	0	63,427	66,462	308,538	0	375,000
	0	63,427	66,462	308,538	0	375,000



Transportation

Project Title: HOWELL BRANCH RD LANDSCAPING	Project Status: On Hold	Start Date:
Project #: 00024202	District (s): District #4	End Date:

Project Location

FROM LAKE HOWELL RD TO SR 436

Project Description and Scope

ADDS LANDSCAPING TO ROADWAY PARCEL

Project Justification

THIS PROJECT WILL PROVIDE AESTHETIC ENHANCEMENTS ON COUNTY PARCELS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.9, 12.1 & 12.5

Project Phases

Start Finish

Construction

NOT YET APPLICABLE



Funding Strategy

DESIGN AND INSTALL LANDSCAPING ON RIGHT OF WAY AT THE NORTHEAST CORNER OF LAKE HOWELL RD AND HOWELL BRANCH RD. DESIGN IS BEING PERFORMED IN-HOUSE. DESIGN SCHEDULED TO BEGIN IN SEPTEMBER 2006. FY 2005/2006 FUNDING WILL CARRY FORWARD TO FY 2006/2007 TO CORRESPOND WITH CURRENT SCHEDULE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	195,000	0	195,000
	0	0	0	195,000	0	195,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee	0	0	0	132,600	0	132,600
Infrastructure Sales Tax Fund - 19%	0	0	0	62,400	0	62,400
	0	0	0	195,000	0	195,000



Transportation

Project Title: LAKE EMMA RD WIDEN FROM 2 TO 4 LANES	Project Status: Active	Start Date: May 1996
Project #: 00054101	District (s): District #4	End Date: December 2010

Project Location

FROM SAND POND RD TO LONGWOOD HILLS RD

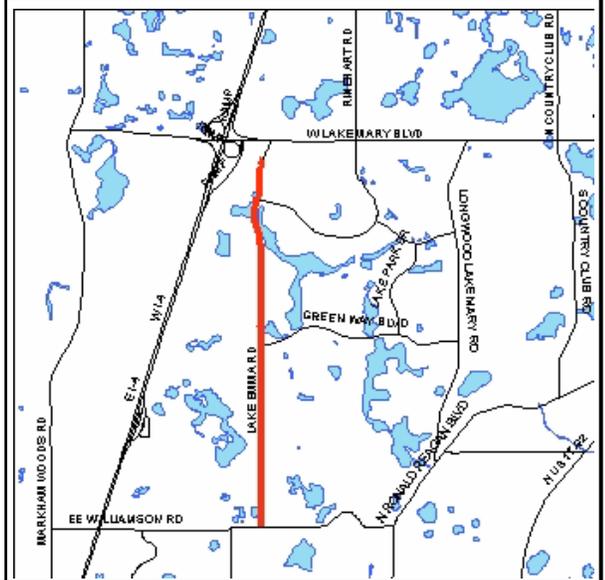
Project Description and Scope

THE ROADWAY WILL BE WIDENED FROM 2 TO 4 LANES. THE APPROXIMATE PROJECT LENGTH IS 2.0 MILES

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-96	Apr-09
CLOSEOUT		
Right Of Way	Feb-01	Jun-08
IN PROGRESS/ON TARGET		
Construction	May-09	Dec-10
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	28,624	2,169	0	0	0	28,624
Construction	439,039	57,991	1,369,507	13,174,046	0	14,982,592
Design	535,376	0	1	828	0	536,205
Right Of Way	3,308,494	-1,443	36,928	1,036,164	0	4,381,586
	4,311,531	58,717	1,406,436	14,211,038	0	19,929,005

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Arterial Transportation Impact Fee	111	0	0	0	0	111
Infrastructure Sales Tax Fund - 19	3,319,346	45,314	1,083,374	10,947,414	0	15,350,134
Infrastructure Sales Tax Fund - 20	0	397	0	0	0	0
North Collector Transportation Imp	990,660	13,006	323,062	3,263,624	0	4,577,346
South Central Collector Transporte	1,006	0	0	0	0	1,006
West Collector Transportation Imp	409	0	0	0	0	409
	4,311,531	58,717	1,406,436	14,211,038	0	19,929,005



Transportation

Project Title: Lake Emma Road Utility Relocation	Project Status: Adopted	Start Date: May 2009
Project #: 00054102	District (s): District #4	End Date: December 2010

Project Location

Project Description and Scope

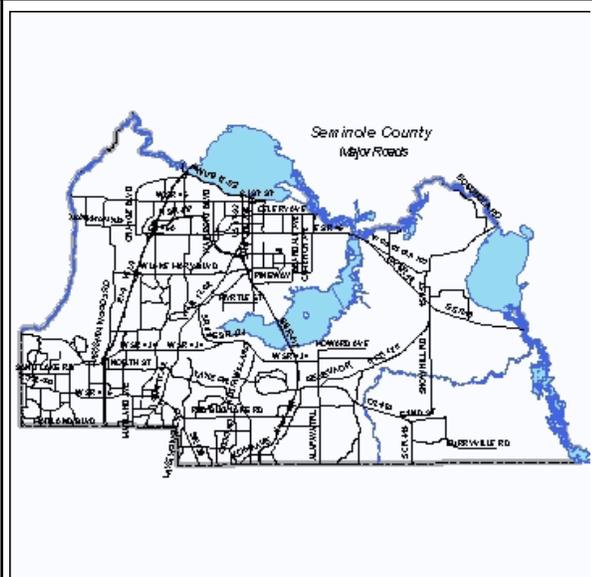
THIS IS THE UTILITY PORTION OF LAKE EMMA RD WIDEN FROM 2 TO 4 LANES AND IS TO BE WORKED CONCURRENTLY WITH CIP# 0054101.

Project Justification

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

SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Construction	May-09	Dec-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY09/10.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 19	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000



Transportation

Project Title: ASPHALT SURFACE AND PAVEMENT MANAGEMENT	Project Status: Active	Start Date: October 2007
Project #: 00137101	District (s): Countywide	End Date: September 2014

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

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

Project Phases	Start	Finish	
Professional/Contracted Services (non-capital)			
Capitalized Expenditures			
Construction IN PROGRESS/ON TARGET	Oct-07	Sep-14	
Design	Oct-09	Sep-10	

Seminole County Major Roads

Funding Strategy

THE ONGOING COSTS OF THIS ANNUAL PROGRAM WILL RISE TO APPROXIMATELY \$5,000,000 PER YEAR BEGINNING FY 2009/2010, AND THEN \$6,000,000 BY FY 2012/2013. AS OF JULY 2007 APPROXIMATELY 22.2 MILES ARE COMPLETED.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	176,620	152,570	0	0	0	176,620
Construction	20,843,392	3,941,580	4,468,957	26,754,598	0	52,066,947
Professional/Contracted Services (	15,011	0	0	0	0	15,011
	21,035,023	4,094,150	4,468,957	26,754,598	0	52,258,578

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Transportation Trust Fund	21,035,023	4,094,150	4,468,957	26,754,598	0	52,258,578
	21,035,023	4,094,150	4,468,957	26,754,598	0	52,258,578



Transportation

Project Title: Osceola Road Resurfacing	Project Status: Adopted	Start Date: February 2010
Project #: 00137102	District (s):	End Date: May 2010

Project Location

KIMMIE KAY DR (WEST INTERSECTION) TO LANDFILL ENTRANCE

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND VARIOUS METHODS OF ASPHALT SURFACE REFURBISHMENT THAT ARE APPLIED TO SEMINOLE COUNTY'S PAVED ROAD NETWORK. THIS INCLUDES LOCAL ROAD RESURFACING AND REHABILITATION THAT MAY INVOLVE RECONSTRUCTION ACTIVITY. THIS ALSO INCLUDES RESURFACING OF ARTERIAL/COLLECTOR ROADS NOT INVOLVING THE ROADWAY BASE.

Project Justification

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

Project Phases	Start	Finish	
N/A			
Interfund Transfer			
Construction	Feb-10	May-10	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Transportation Trust Fund	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000



Transportation

Project Title: RIVERWALK SIDEWALK TRAIL CITY OF SANFORD	Project Status: On Hold	Start Date:
Project #: 00187718	District (s): District #5	End Date:

Project Location

FROM CR 15 TO FRENCH AVE

Project Description and Scope

REIMBURSEMENT TO CITY OF SANFORD FOR CONSTRUCTION OF 3-MILES OF TRAIL EXTENDING THE RIVERWALK WEST TO CR 15.

Project Justification

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

Project Phases

Start Finish

Construction



Funding Strategy

FUNDS ARE AVAILABLE FOR REIMBURSEMENT OF A COMPLETED PROJECT IN FY 2007/2008. CITY OF SANFORD IS IN DISCUSSION WITH FDOT REGARDING THE OWNERSHIP OF THIS SECTION OF US 17/92. CONSTRUCTION OF THE SIDEWALK IS PENDING THE OUTCOME OF THESE DISCUSSIONS. NO FUNDING IS ALLOCATED AT THIS TIME BY THE COUNTY.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000



Transportation

Project Title: ALTAMONTE SPRINGS UTILITY RELOCATION	Project Status: Closeout	Start Date: July 2007
Project #: 00187758	District (s):	End Date: February 2009

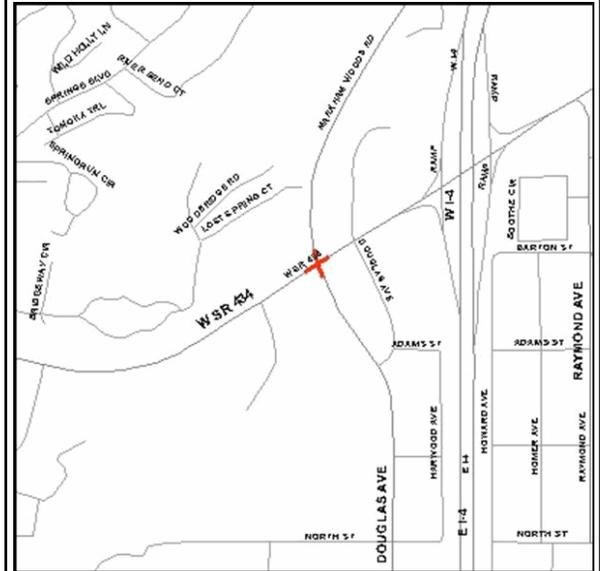
Project Location

Project Description and Scope

UTILITY RELOCATION ASSOCIATED WITH THE SEMINOLE WEKIVA TRAIL S.R. 434 UNDERPASS.

Project Justification

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jul-07	Feb-09
IN PROGRESS/ON TARGET		



Funding Strategy

UNDER CONSTRUCTION

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	1,020	398	0	0	0	1,020
Construction	27,669	5,506	6,298	0	0	33,967
	28,689	5,904	6,298	0	0	34,987

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Natural Lands/Trails Bond Fund	28,689	5,904	6,298	0	0	34,987
	28,689	5,904	6,298	0	0	34,987



Transportation

Project Title: CR 431 AT ORANGE BLVD DRAINAGE	Project Status: Active	Start Date: March 2004
Project #: 00191636	District (s): District #5	End Date: October 2010

Project Location

FROM CR 46A TO SR 46

Project Description and Scope

CREATE A THREE LANE SECTION WITH A BI-DIRECTIONAL TURN LANE AND IMPROVE DRAINAGE. THE PROJECT LENGTH IS 1.7 MILES.

Project Justification

THIS PROJECT WILL IMPROVE TRANSPORTATION SAFETY AND ROADWAY DRAINAGE, INCLUDING WATER QUALITY. THE DRAINAGE & SHOULDER IMPROVEMENTS WILL ALSO ASSIST IN MAINTAINING THE STRUCTURAL INTEGRITY OF THE ROAD. COLLECTIVELY, THESE IMPROVEMENTS WILL ENABLE THE ROADWAY TO CONTINUE TO MEET THE LEVEL OF SERVICE STANDARD INTO THE FUTURE, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-04	Oct-10
CLOSEOUT		
Construction	Jan-08	Nov-09
IN PROGRESS/ON TARGET		



Funding Strategy

CONSTRUCTION IS UNDERWAY AND IS BEING MANAGED BY HUGH SIKES IN ENVIRONMENTAL SERVICES. CONTRACTOR AWARDED PROJECT ON 3/25/08 BCC MEETING; SOUTHERN SITE WORKS, INC.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,124	29,945	0	0	0	6,124
Construction	141,186	1,531,055	2,484,852	373,962	0	3,000,000
Design	274,720	44,033	67,623	7,659	0	350,002
	422,029	1,605,033	2,552,475	381,621	0	3,356,125

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	422,029	1,605,033	2,552,475	381,621	0	3,356,125
	422,029	1,605,033	2,552,475	381,621	0	3,356,125



Transportation

Project Title: COUNTRY CLUB RD ROADWAY REBUILD	Project Status: Active	Start Date: March 2008
Project #: 00191640	District (s): District #5	End Date: December 2009

Project Location

FROM RANTOUL LN TO CR 46A

Project Description and Scope

THIS PROJECT WILL REBUILD THE ROADWAY WITH DRAINAGE IMPROVEMENTS. THE PROJECT LENGTH IS APPROXIMATELY 1.3 MILES.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Dec-08
IN PROGRESS/ON TARGET		
Construction	Apr-09	Dec-09
NOT YET APPLICABLE		



Funding Strategy

ADDITIONAL DESIGN SERVICES IN PROCESS FOR THE REALIGNMENT OF COUNTRY CLUB ROAD AT THE MAYFAIR GOLF CLUB. THE GOLF CLUB/CITY OF SANFORD HAS AGREED TO DONATE ROW.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	4,209	11,972	0	0	0	4,209
Construction	39,170	626,057	1,400,026	840,803	0	2,279,999
Design	255,262	3,682	3,683	0	0	258,945
	298,641	641,712	1,403,709	840,803	0	2,543,153
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	298,641	641,712	1,403,709	840,803	0	2,543,153
	298,641	641,712	1,403,709	840,803	0	2,543,153



Transportation

Project Title: SR 436 AT MAITLAND AVE INTERSECTION	Project Status: Closeout	Start Date: October 2006
Project #: 00191642	District (s): District #4	End Date: September 2008

Project Location

FROM INTERSECTION TO INTERSECTION

Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND LEFT TURN LANE ON MAITLAND AVE AT THE INTERSECTION WITH SR 436.

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Oct-06	Dec-07	
CLOSEOUT			
Construction	Mar-08	Sep-08	
IN PROGRESS/ON TARGET			

Funding Strategy

CONSTRUCTION NOTICE TO PROCEED TO BE ISSUED IN JUNE OF 2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,636	782	0	0	0	7,636
Construction	192,872	35,307	33,354	0	0	226,226
Design	50,313	5,815	13,856	10,813	0	74,982
	250,822	41,904	47,210	10,813	0	308,845
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	250,822	41,904	47,210	10,813	0	308,845
	250,822	41,904	47,210	10,813	0	308,845



Transportation

Project Title: SR 426 TURN LANES	Project Status: Active	Start Date: October 2008
Project #: 00191646	District (s): District #1	End Date: May 2010

Project Location

FROM TUSKAWILLA RD TO SR 417

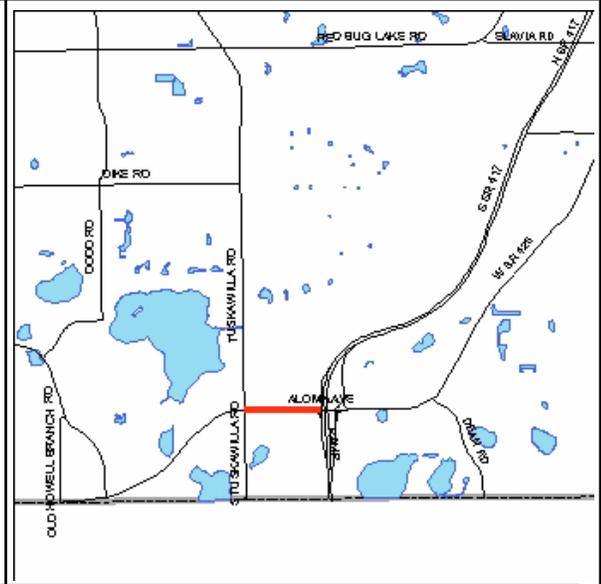
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Dec-09
IN PROGRESS/ON TARGET		
Construction	Jul-09	May-10
NOT YET APPLICABLE		



Funding Strategy

FINAL DESIGN IS UNDERWAY.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	7,070	39,962	0	0	0	7,070
Construction	294,572	2,000,000	2,000,000	0	0	2,294,572
Design	88,285	101,956	108,411	113,220	0	309,916
	389,927	2,141,917	2,108,411	113,220	0	2,611,558
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	389,927	2,141,917	2,108,411	113,220	0	2,611,558
	389,927	2,141,917	2,108,411	113,220	0	2,611,558



Transportation

Project Title: SR 436 AT HUNT CLUB BLVD INTERSECTION	Project Status: Closeout	Start Date: October 2006
Project #: 00191649	District (s): District #3	End Date: October 2008

Project Location

FROM INTERSECTION TO INTERSECTION

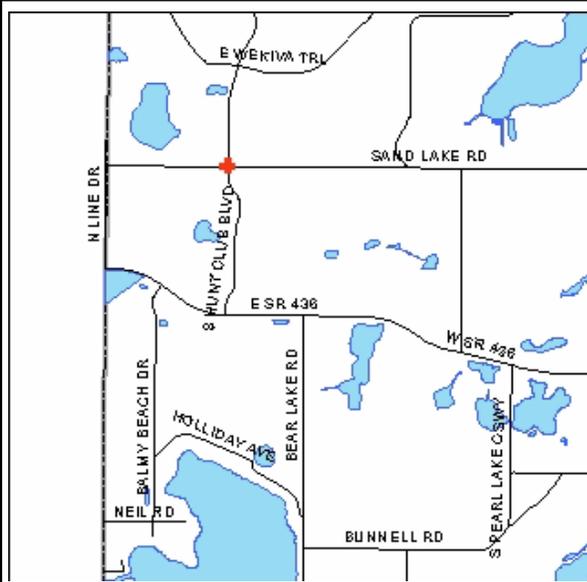
Project Description and Scope

THIS PROJECT WILL ADD A THIRD SOUTHBOUND LEFT TURN LANE ON HUNT CLUB BOULEVARD.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-06	Jun-07
CLOSEOUT		
Construction	Mar-08	Oct-08
IN PROGRESS/ON TARGET		



Funding Strategy

PROJECT BID MARCH 2008, CONSTRUCTION SCHEDULED TO BEGIN JUNE 2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	6,667	1,067	0	0	0	6,667
Construction	165,784	40,312	41,861	0	0	207,645
Design	59,077	15,790	15,790	0	0	74,867
	231,528	57,168	57,651	0	0	289,179
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	231,528	57,168	57,651	0	0	289,179
	231,528	57,168	57,651	0	0	289,179



Transportation

Project Title: CR 46A AT US 17-92 INTERSECTION	Project Status: Closeout	Start Date: November 2006
Project #: 00191650	District (s): District #5	End Date: September 2008

Project Location

FROM INTERSECTION TO INTERSECTION

Project Description and Scope

THE PROJECT WILL ADD AN ADDITIONAL EAST BOUND THROUGH LANE TO THE INTERSECTION

Project Justification

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

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



Funding Strategy

DESIGN COMPLETE. THE SIDEWALK EASEMENT WAS APPROVED AT THE 4/22/08 BCC MEETING. ANTICIPATED NOTICE TO PROCEED IN JUNE 2008

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,981	1,373	0	0	0	2,981
Construction	64,771	59,543	59,857	10,372	0	135,000
Design	62,168	12,693	12,693	139	0	75,000
	129,920	73,610	72,550	10,511	0	212,981
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	129,920	73,610	72,550	10,511	0	212,981
	129,920	73,610	72,550	10,511	0	212,981



Transportation

Project Title: UPSALA 90 DEGREE CURVE SAFETY	Project Status: Closeout	Start Date: November 2006
Project #: 00191651	District (s): District #5	End Date: March 2009

Project Location

FROM INTERSECTION TO INTERSECTION

Project Description and Scope

THIS PROJECT WILL LOOK AT ALTERNATIVES TO IMPROVE THE SAFETY OF THE ROADWAY CURVE

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Nov-06	Jun-08
Right Of Way IN PROGRESS/ON TARGET	Oct-07	May-08
Construction NOT YET APPLICABLE	Aug-08	Mar-09



Funding Strategy

DESIGN AT 100%. COORDINATING PERMIT ITEMS WITH ST JOHNS RIVER WATER MANAGEMENT DISTRICT RIGHT OF WAY PARCEL ACQUISITION APPROVED AT 04/08/2008 BCC MEETING.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	2,585	7,354	0	0	0	2,585
Construction	0	384,359	426,417	123,583	0	550,000
Design	64,396	2,438	2,438	4,125	0	70,959
Right Of Way	44,987	0	0	0	0	44,987
	111,968	394,151	428,855	127,708	0	668,531
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	111,968	394,151	428,855	127,708	0	668,531
	111,968	394,151	428,855	127,708	0	668,531



Transportation

Project Title: CR 426 SAFETY IMPROVEMENTS	Project Status: Active	Start Date: March 2006
Project #: 00191652	District (s): District #1	End Date: June 2012

Project Location

FROM DIVISION ST TO SR 46

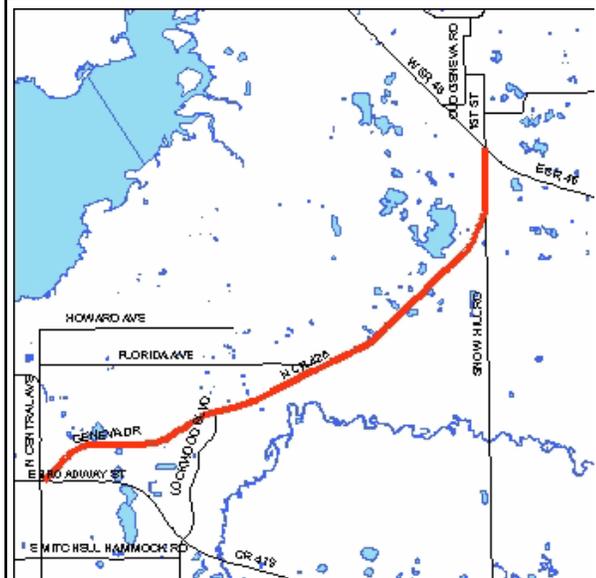
Project Description and Scope

THIS PROJECT WILL CONSIST OF PRELIMINARY ENGINEERING ANALYSIS TO EVALUATE SAFETY IMPROVEMENTS WHICH, WILL INCLUDE WIDENING THE TRAVEL LANES TO 12? AND ADDING PAVED SHOULDERS. THIS STUDY NEEDS TO CONFIRM THAT RIGHT OF WAY IS AVAILABLE FOR THE PROPOSED SAFETY IMPROVEMENTS AS WELL AS ASSOCIATED DRAINAGE IMPROVEMENTS AND UTILITY RELOCATIONS SO THAT THIS PROJECT CAN BE ELIGIBLE FOR FLORIDA DEPARTMENT OF TRANSPORTATION SAFETY FUNDS.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-06	Jul-09
IN PROGRESS/ON TARGET		
Right Of Way	Aug-09	Aug-10
NOT YET APPLICABLE		
Construction	Nov-10	Jun-12
NOT YET APPLICABLE		



Funding Strategy

Partial funding for the construction of this project is anticipated in FY 2010/11 through a Local Agency Program Agreement with the Florida Department of Transportation.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	11,178	5,198	0	0	0	11,178
Construction	0	0	0	1,885,929	0	1,885,929
Design	354,895	273,386	469,015	0	0	823,910
Right Of Way	0	0	8,256	915,053	0	923,309
	366,073	278,584	477,271	2,800,982	0	3,644,326
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	366,073	278,584	477,271	2,800,982	0	3,644,326
	366,073	278,584	477,271	2,800,982	0	3,644,326



Transportation

Project Title: SNOWHILL RD OUTFALL JACOBS TRL	Project Status: Active	Start Date: March 2008
Project #: 00191654	District (s): District #1	End Date: November 2010

Project Location

FROM SNOWHILL RD TO LAKE CRESCENT DR

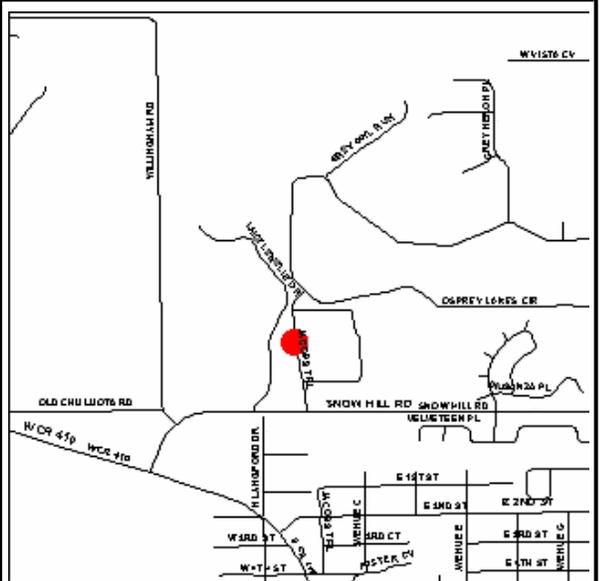
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-08	Nov-08
IN PROGRESS/ON TARGET		
Construction	Apr-10	Nov-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN UNDERWAY.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	1,689	654	0	0	0	1,689
Construction	0	0	0	320,514	0	320,514
Design	65,878	34,419	137,465	0	0	203,343
	67,567	35,074	137,465	320,514	0	525,546

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	67,567	35,074	137,465	320,514	0	525,546
	67,567	35,074	137,465	320,514	0	525,546



Transportation

Project Title: HOWELL CREEK DAM AT LAKE HOWELL RD	Project Status: Active	Start Date: December 2008
Project #: 00191655	District (s): District #1	End Date: February 2010

Project Location

FROM ORANGE COUNTY LINE TO LAKE HOWELL RD

Project Description and Scope

REPLACE EXISTING WATER CONTROL STRUCTURE WEST OF LAKE HOWELL RD.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Dec-08	Dec-09
NOT YET APPLICABLE		
Construction	Mar-09	Feb-10
NOT YET APPLICABLE		

Funding Strategy

NATURAL RESOURCES CONSERVATION SERVICE (NRCS) AGREEMENT # 64-4209-9-1722. NRCS TIME EXTENSION TO 12/15/09.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	3,888	0	0	0	0
Construction	0	163,520	295,114	86,386	0	381,500
Design	0	186,597	234,572	22,678	0	257,250
	0	354,005	529,686	109,064	0	638,750

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	208,405	240,936	109,064	0	350,000
Public Works Grants	0	145,600	288,750	0	0	288,750
	0	354,005	529,686	109,064	0	638,750



Transportation

Project Title: LONGWOOD LAKE MARY RD CENTER TURN LANE	Project Status: Active	Start Date: February 2008
Project #: 00191656	District (s): District #2	End Date: November 2010

Project Location

FROM HUMPHREY RD TO GREENWAY BLVD

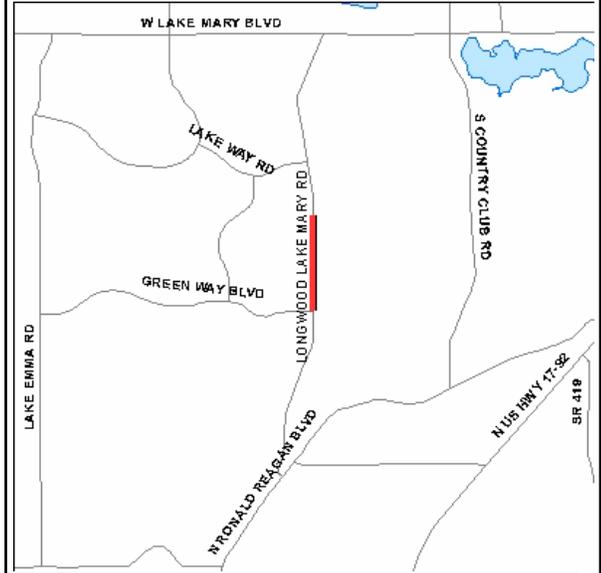
Project Description and Scope

THIS PROJECT WILL ADD A CENTER TURN LANE FOR SAFE LEFT TURN ACCESS TO EXISTING SUBDIVISIONS AND DRIVEWAYS, ALONG WITH DRAINAGE IMPROVEMENTS..

Project Justification

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

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



Funding Strategy

THIS PROJECT IS SCHEDULED FOR DESIGN IN FY 2007/2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,913	3,033	0	0	0	2,913
Construction	0	159,539	0	750,000	0	750,000
Design	80,180	0	0	44,820	0	125,000
Right Of Way	0	0	169,062	5,938	0	175,000
	83,093	162,573	169,062	800,758	0	1,052,913

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	83,093	162,573	169,062	800,758	0	1,052,913
	83,093	162,573	169,062	800,758	0	1,052,913



Transportation

Project Title: CR 46A AT COLONIAL PKWY INTERSECTION	Project Status: Closeout	Start Date: November 2008
Project #: 00191659	District (s):	End Date: May 2008

Project Location

FROM INTERSECTION TO INTERSECTION

Project Description and Scope

THIS PROJECT WILL ADD A WESTBOUND RIGHT TURN LANE AND AN ADDITIONAL SOUTHBOUND THRU-LEFT LANE TO THE INTERSECTION.

Project Justification

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

Project Phases

	<u>Start</u>	<u>Finish</u>
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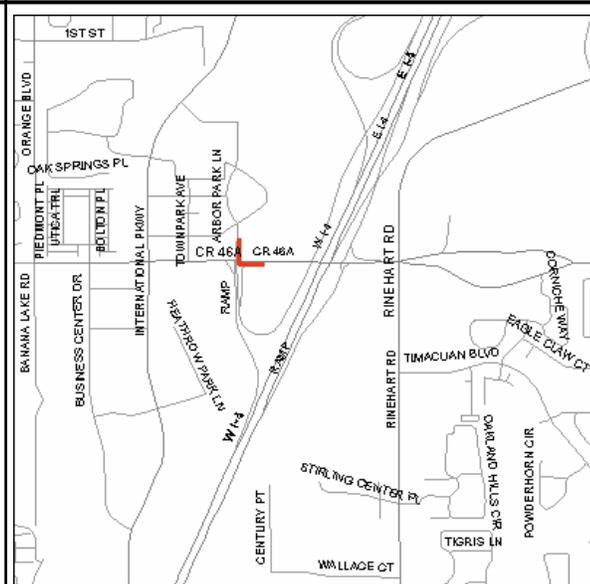
Construction

Capitalized Expenditures

Design

	Nov-08	May-08
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IN PROGRESS/ON TARGET



Funding Strategy

PROJECT CURRENTLY UNDER DESIGN. 90% SUBMITTAL RECEIVED ON 4/24/2008. CONSTRUCTION PHASE IS BEING FUNDED BY DEVELOPER.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,914	6,004	0	0	0	1,914
Construction	0	309,108	350,000	0	0	350,000
Design	52,671	6,709	22,329	0	0	75,000
	54,585	321,822	372,329	0	0	426,914

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	54,585	321,822	372,329	0	0	426,914
	54,585	321,822	372,329	0	0	426,914



Transportation

Project Title: CR 46A at International Parkway I-4 Intersection	Project Status: Active	Start Date: June 2008
Project #: 00191660	District (s): District #5	End Date: May 2010

Project Location

FROM INTERNATIONAL PKWY TO I-4 WESTBOUND RAMP

Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND RIGHT TURN LANE AND WILL CREATE A CONTINUOUS RIGHT TURN AUXILIARY LANE BETWEEN INTERNATIONAL PKWY AND I-4 WESTBOUND RAMP.

Project Justification

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

Project Phases

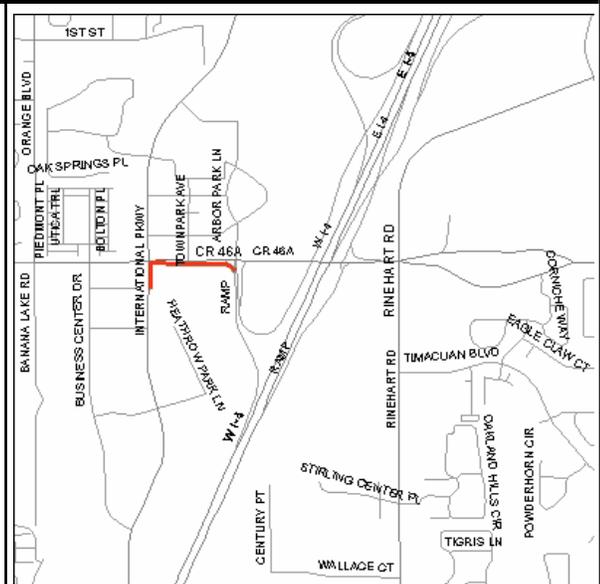
	Start	Finish
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Professional/Contracted Services (non-capital)

Capitalized Expenditures

Design	Jun-08	Apr-09
NOT YET APPLICABLE		

Construction	Oct-09	May-10
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Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	919	798	0	0	0	919
Construction	0	0	23,270	234,232	0	257,502
Design	-919	41,998	41,998	7,712	0	48,791
Professional/Contracted Services (	26,209	0	0	0	0	26,209
	26,209	42,797	65,268	241,944	0	333,421
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20)	26,209	42,797	65,268	241,944	0	333,421
	26,209	42,797	65,268	241,944	0	333,421



Transportation

Project Title: CR 427 AT SR 436 INTERSECTION IMPROVEMENT	Project Status: Closeout	Start Date: January 2008
Project #: 00191662	District (s): District #3	End Date: February 2009

Project Location

FROM INTERSECTION TO INTERSECTION

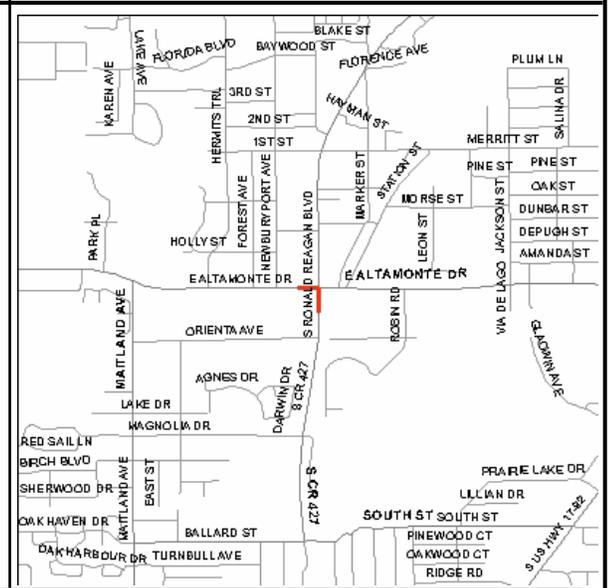
Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL NORTHBOUND THROUGH-RIGHT LANE TO THE INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-08	Jun-08
IN PROGRESS/ON TARGET		
Construction	Sep-08	Feb-09
NOT YET APPLICABLE		



Funding Strategy

60% DESIGN PLANS WERE SUBMITTED ON 4/10/08 AND WE ARE WORKING TOWARDS 90% PLANS. A TRAFFIC STUDY TO LOOK AT ACCESS CHANGES WAS FINALIZED ON 3/25/08 AND IT WAS DETERMINED THAT WE WILL NOT BE EXTENDING THE EB LEFT TURN LANE ON SR 436 AS PART OF THIS PROJECT.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested		
Capitalized Expenditures	2,304	5,218	0	0	0	2,304
Construction	0	267,682	271,293	0	0	271,293
Design	63,428	6,753	6,763	0	0	70,191
	65,733	279,653	278,056	0	0	343,789
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
Infrastructure Sales Tax Fund - 20	65,733	279,653	278,056	0	0	343,789
	65,733	279,653	278,056	0	0	343,789



Transportation

Project Title: LAKE MARY BLVD AT US 17-92 INTERSECTION	Project Status: Closeout	Start Date: November 2007
Project #: 00191666	District (s): District #5	End Date: December 2009

Project Location

FROM INTERSECTION TO INTERSECTION

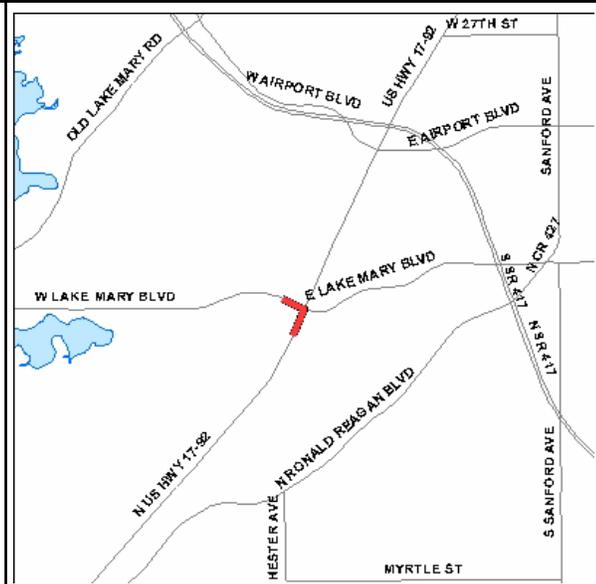
Project Description and Scope

THIS PROJECT WILL ADD A WESTBOUND TURN LANE TO THE INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Nov-07	Jan-09
IN PROGRESS/ON TARGET		
Construction	Feb-09	Dec-09
NOT YET APPLICABLE		



Funding Strategy

DESIGN IS UNDERWAY AND CONSTRUCTION IN FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,678	4,869	0	0	0	1,678
Construction	0	233,412	214,438	335,562	0	550,000
Design	46,189	22,706	27,727	1,084	0	75,000
	47,867	260,988	242,165	336,646	0	626,678

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	47,867	260,988	242,165	336,646	0	626,678
	47,867	260,988	242,165	336,646	0	626,678



Transportation

Project Title: LAKE MARY BLVD FEASIBILITY STUDY	Project Status: Active	Start Date: May 2009
Project #: 00191667	District (s): District #1	End Date: March 2010

Project Location

FROM RINEHART RD TO C-15/COUNTRY CLUB RD

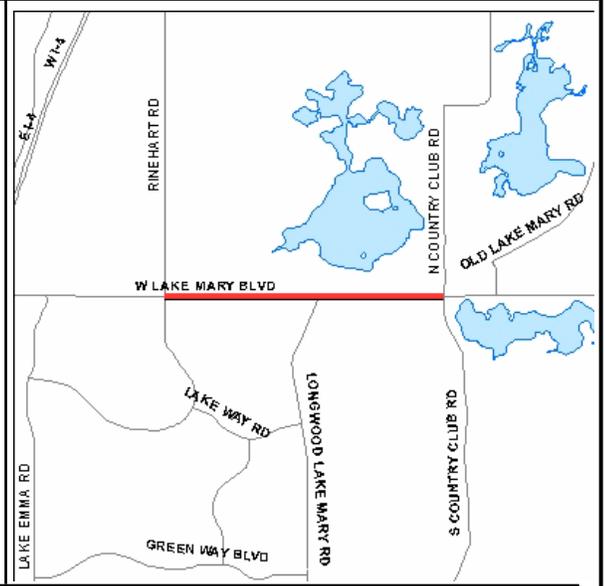
Project Description and Scope

THIS STUDY WILL LOOK AT THE FEASIBILITY OF WIDENING THIS SECTION OF ROADWAY FROM 4 TO 6 LANES.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	May-09	Mar-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN STUDY SCHEDULED FOR FY 2008. WORK ORDER IN PROGRESS.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	0	551	0	0	0	0
Design	0	28,961	49,932	50,068	0	100,000
	0	29,511	49,932	50,068	0	100,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	29,511	49,932	50,068	0	100,000
	0	29,511	49,932	50,068	0	100,000



Transportation

Project Title: WYMORE RD AND ORANOLE RD INTERSECTION		Project Status: Adopted	Start Date: February 2010
Project #: 00191669	District (s):		End Date: September 2011

Project Location

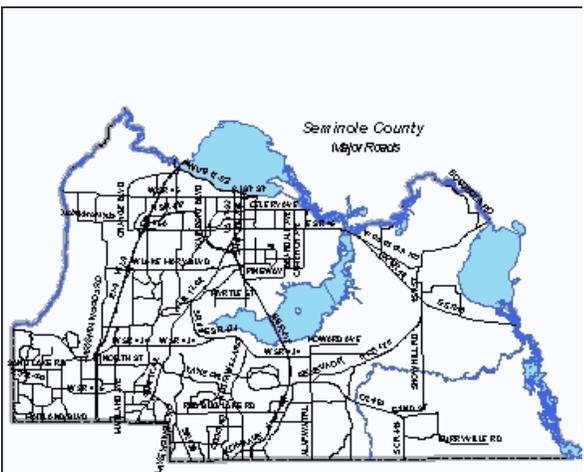
Project Description and Scope

ADD NORTHBOUND AND EASTBOUND RIGHT TURN LANES.

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	350,000	0	350,000
Design	0	0	0	0	100,000	0	100,000
	0	0	0	0	450,000	0	450,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
Infrastructure Sales Tax Fund - 19'	0	0	0	0	450,000	0	450,000
	0	0	0	0	450,000	0	450,000



Transportation

Project Title: CR 427 (S RONALD REAGAN BLVD) AND NORTH ST	Project Status: Adopted	Start Date: October 2009
Project #: 00191671	District (s):	End Date: September 2010

Project Location

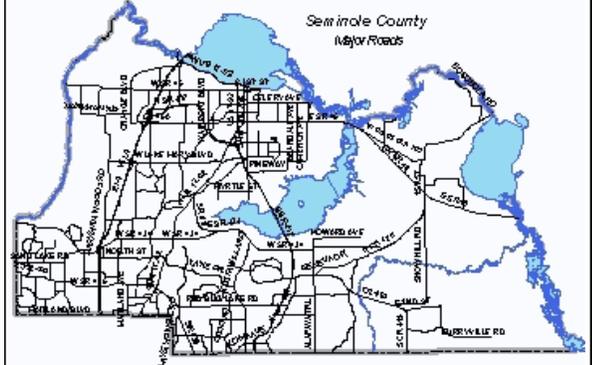
Project Description and Scope

ADD SOUTHBOUND TURN LANE AT INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-09	Sep-10
Right Of Way	Oct-09	Sep-10



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Design	0	0	0	100,000	0	100,000
Right Of Way	0	0	0	100,000	0	100,000
	0	0	0	200,000	0	200,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Actuals YTD	Amended			Requested	Funding
Infrastructure Sales Tax Fund - 20	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000



Transportation

Project Title: W LAKE MARY BLVD & LAKE EMMA RD		Project Status: Adopted	Start Date: October 2009
Project #: 00191672	District (s):		End Date: September 2010

Project Location

Project Description and Scope

THIS PROJECT WILL ADD AN ADDITIONAL EASTBOUND RIGHT TURN LANE TO THE INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested	Funding
	Expenditures		Budget	Budget		
Construction	0	0	0	125,000	0	125,000
	0	0	0	125,000	0	125,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested	Funding
	Date		Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	125,000	0	125,000
	0	0	0	125,000	0	125,000



Transportation

Project Title: SR 426 AND W MITCHELL HAMMOCK/RED BUG	Project Status: Proposed	Start Date: October 2010
Project #: 00191673	District (s):	End Date: September 2011

Project Location

Project Description and Scope

ADD ADDITIONAL WESTBOUND TURN LANE AT INTERSECTION.

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Project Justification

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

Project Phases	Start	Finish
Design	Oct-10	Sep-11
Right Of Way	Oct-10	Sep-11



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Design	0	0	0	100,000	0	100,000
Right Of Way	0	0	0	100,000	0	100,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000



Transportation

Project Title: PALM SPRINGS RD @ E. CENTRAL PKWY		Project Status: Proposed	Start Date: February 2010
Project #: 00191674	District (s): District #4		End Date: February 2011

Project Location

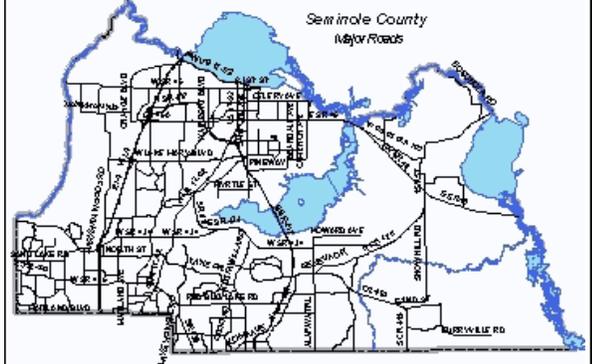
Project Description and Scope

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

Project Justification

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

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



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	250,000	250,000
Design	0	0	0	0	75,000	75,000
	0	0	0	0	325,000	325,000



Transportation

Project Title: SAND LAKE RD @ HUNT CLUB BLVD INTERSECTION	Project Status: Proposed	Start Date: December 2009
Project #: 00191675	District (s): District #3	End Date: September 2010

Project Location

Project Description and Scope

THIS PROJECT WILL EXTEND THE LENGTH OF THE WESTBOUND RIGHT TURN LANE AND WILL ADD PEDESTRIAN IMPROVEMENTS TO THE INTERSECTION.

Project Justification

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

Project Phases	Start	Finish
Construction		
Design	Dec-09	Sep-10



Operating Impact

This project, when completed, will increase the operating budget of Seminole County by 2.8% of the costs of construction per year, or approximately \$4,000 / year.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	150,000	150,000
Design	0	0	0	0	25,000	25,000
	0	0	0	0	175,000	175,000



Transportation

Project Title: WEKIVA SPRINGS RD DRAINAGE IMPROVEMENTS	Project Status: Closeout	Start Date: June 2003
Project #: 00192007	District (s): District #3	End Date: October 2008

Project Location

FROM WEKIVA SPRINGS LN TO SABAL PALM DR

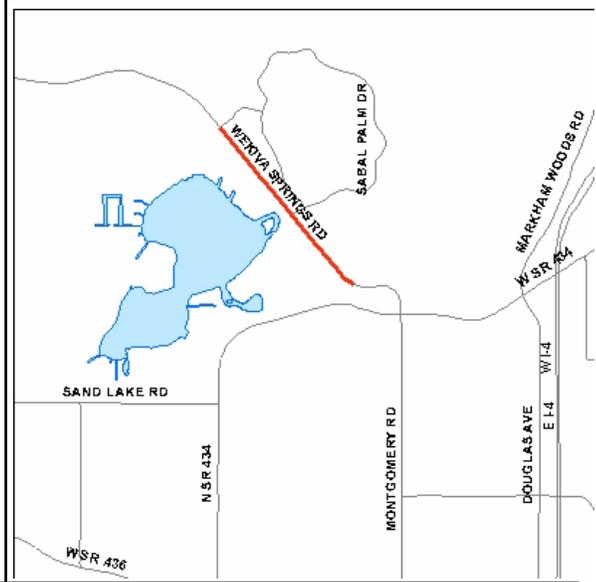
Project Description and Scope

CONVERT ROADWAY TO AN URBAN SECTION WITH DRAINAGE IMPROVEMENTS AND SIDEWALKS. THE PROJECT LENGTH IS 1.1 MILES

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-03	Nov-06
CLOSEOUT		
Construction	Mar-07	Oct-08
IN PROGRESS W/ SCHEDULE DELAYS/COMPRESSIONS		



Funding Strategy

CONSTRUCTION IS UNDERWAY AND IS EXPERIENCING DELAYS.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	182,194	8,896	0	0	0	182,194
Construction	6,890,195	734,346	745,633	320,458	0	7,956,286
Design	492,724	0	0	1,452	0	494,176
	7,565,113	743,243	745,633	321,910	0	8,632,656

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	7,565,113	743,243	745,633	321,910	0	8,632,656
	7,565,113	743,243	745,633	321,910	0	8,632,656



Transportation

Project Title: WEKIVA SPRINGS RD INTERSECTION	Project Status: Closeout	Start Date: March 2004
Project #: 00192008	District (s): District #3	End Date: November 2008

Project Location

FROM FOX VALLEY DR TO COUNTY LINE

Project Description and Scope

THIS PROJECT WILL CONSIST OF INTERSECTION IMPROVEMENTS, NEW SIDEWALK AND REPLACEMENT OF A PEDESTRIAN BRIDGE. THE PROJECT CORRIDOR LENGTH IS APPROXIMATELY 2.4 MILES

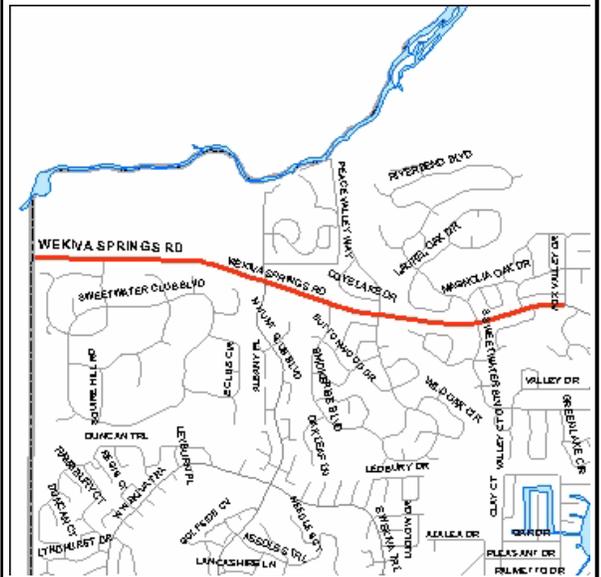
Project Justification

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

Project Phases

Capitalized Expenditures

	Start	Finish
Design	Mar-04	May-06
CLOSEOUT		
Construction	Jul-07	Nov-08
IN PROGRESS/ON TARGET		



Funding Strategy

CONSTRUCTION BEGAN IN JANUARY OF 2008 AND SHOULD BE COMPLETE IN DECEMBER OF 2008.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	71,047	3,004	0	0	0	71,047
Construction	2,001,964	158,022	161,121	67,359	0	2,230,444
Design	230,009	0	0	0	0	230,009
	2,303,020	161,026	161,121	67,359	0	2,531,500
Project Funding						
Infrastructure Sales Tax Fund - 20	2,303,020	161,026	161,121	67,359	0	2,531,500
	2,303,020	161,026	161,121	67,359	0	2,531,500



Transportation

Project Title: BEAR LAKE RD DRAINAGE IMPROVEMENTS	Project Status: Closeout	Start Date: January 2005
Project #: 00192014	District (s): District #3	End Date: November 2008

Project Location

FROM ORANGE COUNTY LINE TO SR 436

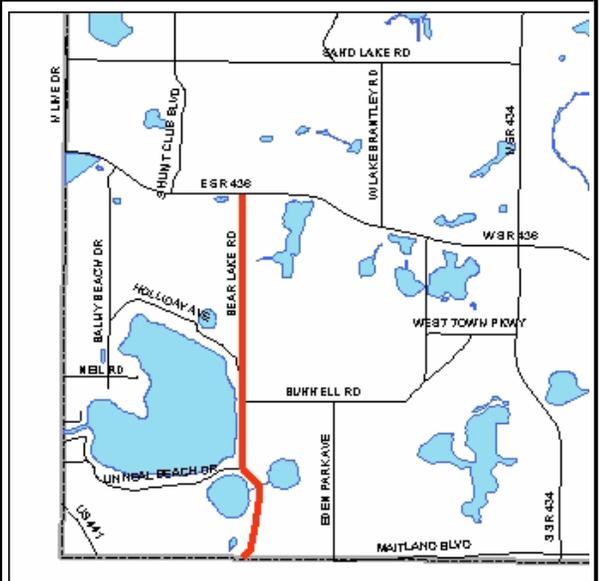
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-05	May-07
CLOSEOUT		
Right Of Way	Oct-06	Sep-07
CLOSEOUT		
Construction	May-07	Nov-08
IN PROGRESS/ON TARGET		



Funding Strategy

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

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	84,634	5,194	0	0	0	84,634
Construction	2,333,194	273,201	275,158	117,065	0	2,725,417
Design	469,595	0	0	0	0	469,595
Right Of Way	6,030	0	0	0	0	6,030
	2,893,454	278,395	275,158	117,065	0	3,285,677

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	2,893,454	278,395	275,158	117,065	0	3,285,677
	2,893,454	278,395	275,158	117,065	0	3,285,677



Transportation

Project Title: MARKHAM WOODS RD ADD CENTER LANE PH 1	Project Status: Active	Start Date: February 2007
Project #: 00192015	District (s): District #5	End Date: March 2010

Project Location

FROM EE WILLIAMSON TO LAKE MARY BLVD

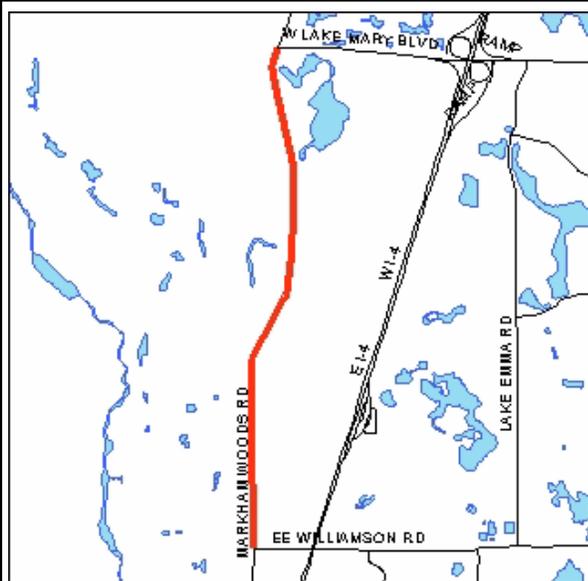
Project Description and Scope

THIS PROJECT WILL ADD A CENTER TURN LANE FOR A SAFE LEFT TURN ACCESS TO EXISTING SUBDIVISIONS AND DRIVEWAYS. THIS PROJECT WILL ALSO EVALUATE THE EXISTING PAVEMENT AND DETERMINE THE REQUIRED REPAIRS OR REPLACEMENT. THE PROJECT LENGTH IS APPROXIMATELY 3.0 MILES.

Project Justification

THIS PROJECT IS CONSTRUCTING A CENTER TURN LANE THAT WILL PROVIDE MOTORISTS A SAFER LEFT TURN FROM A COUNTY COLLECTOR ROADWAY WHILE ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 1.6

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-07	Jan-09
IN PROGRESS/ON TARGET		
Right Of Way	Oct-07	Sep-08
IN PROGRESS/ON TARGET		
Construction	Feb-09	Mar-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN CONSULTANT IS PROGRESSING TOWARDS 90%.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	12,054	28,407	0	0	0	12,054
Construction	0	1,382,459	1,843,961	556,039	0	2,400,000
Design	369,510	111,713	105,491	0	0	475,001
Right Of Way	1,000	0	0	24,000	0	25,000
	382,564	1,522,578	1,949,452	580,039	0	2,912,055
Project Funding	Funding to	FY 2008/09	FY 2010-2014	Future	Total	
	Date	Actuals YTD	Amended	Requested	Funding	
Infrastructure Sales Tax Fund - 20			Budget	Budget		
		382,564	1,949,452	580,039	0	2,912,055
		382,564	1,522,578	580,039	0	2,912,055



Transportation

Project Title: MARKHAM WOODS RD PAVEMENT EVALUATION	Project Status: Closeout	Start Date:
Project #: 00192016	District (s): District #5	End Date:

Project Location

FROM LAKE MARY BLVD TO MARKHAM RD

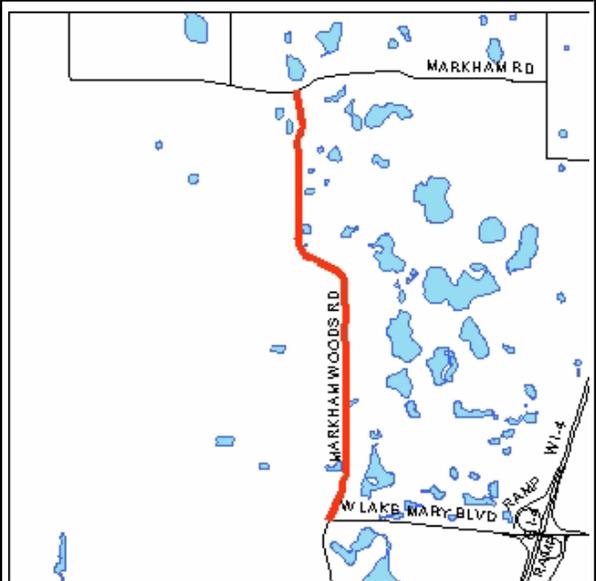
Project Description and Scope

THIS PROJECT WILL EVALUATE THE CORRIDOR AND DETERMINE THE NEEDED SAFETY AND DRAINAGE IMPROVEMENTS. THIS PROJECT WILL ALSO EVALUATE THE EXISTING PAVEMENT AND DETERMINE THE REQUIRED REPAIRS OR REPLACEMENT. THE PROJECT LENGTH IS APPROXIMATELY 2.5 MILES.

Project Justification

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

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)		
Design		
COMPLETE		
Right Of Way		
Construction		
Capitalized Expenditures		



Funding Strategy

AS STATED IN THE COUNTY ENGINEER'S MEMORANDUM OF JUNE 26, 2008, PAVEMENT EVALUATION COMPLETE, NO PLANS FOR FINAL DESIGN, LAND ACQUISITION OR CONSTRUCTION.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	247	474	0	0	0	247
Design	442	24,945	24,945	17,555	0	42,942
Professional/Contracted Services (	7,058	0	0	0	0	7,058
	7,747	25,419	24,945	17,555	0	50,247
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	7,747	25,419	24,945	17,555	0	50,247
	7,747	25,419	24,945	17,555	0	50,247



Transportation

Project Title: Markham Woods Road Gravity Well Repair		Project Status: Closeout	Start Date: April 2009
Project #: 00192017	District (s):		End Date: August 2009

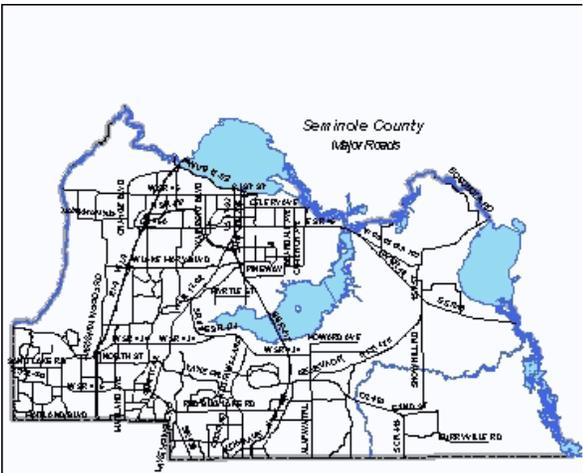
Project Location

south of E E Williamson Boulevard

Project Description and Scope

Project Justification

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Apr-09	Aug-09



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	0	6,522	0	0	0	0
Construction	0	343,058	292,443	457,557	0	750,000
	0	349,580	292,443	457,557	0	750,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	349,580	292,443	457,557	0	750,000
	0	349,580	292,443	457,557	0	750,000



Transportation

Project Title: County Sidewalk Program - Future Years		Project Status: Approved	Start Date: October 2009
Project #: 00192514	District (s): District #1		End Date: September 2012

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

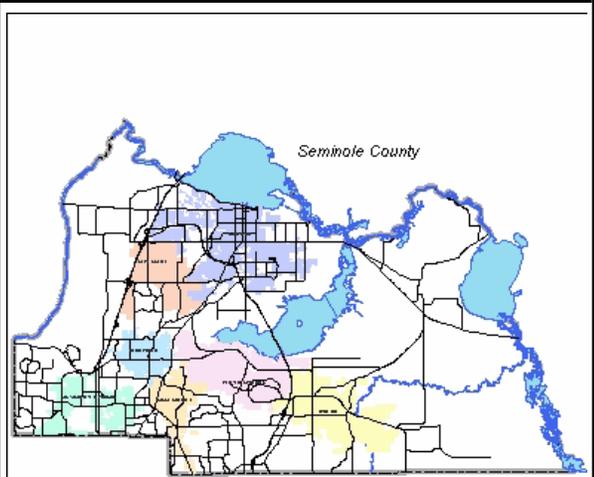
THIS PROJECT WILL CONSTRUCT SIDEWALKS IN FUTURE YEARS.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-09	Sep-12
NOT YET APPLICABLE		



Funding Strategy

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

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	3,500,000	0	3,500,000
	0	0	0	3,500,000	0	3,500,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	0	0	3,500,000	0	3,500,000
	0	0	0	3,500,000	0	3,500,000



Transportation

Project Title: West 27th Street Sidewalk	Project Status: Active	Start Date: April 2008
Project #: 00192582	District (s): District #5	End Date: December 2009

Project Location

FROM US 17-92 TO SANFORD AVE

Project Description and Scope

CONSTRUCT 3,000 LINEAR FEET OF SIDEWALK ON NORTH SIDE OF WEST 27TH ST FROM US 17-92 TO SANFORD AVE

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Apr-08	May-09	
IN PROGRESS/ON TARGET			
Right Of Way	Oct-08	Sep-09	
NOT YET APPLICABLE			
Construction	Jun-09	Dec-09	
NOT YET APPLICABLE			

Funding Strategy

DESIGN, RIGHT-OF-WAY AND CONSTRUCTION PHASES ARE SCHEDULED FOR FY2007/2008. PROCESSING WORK ORDER REQUEST FOR PRELIMINARY ENGINEERING STUDY.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,406	460	0	0	0	1,406
Construction	0	0	211,939	88,061	0	300,000
Design	38,704	24,189	24,189	12,107	0	75,000
Right Of Way	0	0	0	50,000	0	50,000
	40,110	24,648	236,128	150,168	0	426,406

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	40,110	24,648	236,128	150,168	0	426,406
	40,110	24,648	236,128	150,168	0	426,406



Transportation

Project Title: AIRPORT BLVD SIDEWALK	Project Status: Active	Start Date: April 2008
Project #: 00192583	District (s): District #5	End Date: April 2010

Project Location

FROM US 17-92 TO SANFORD AVE

Project Description and Scope

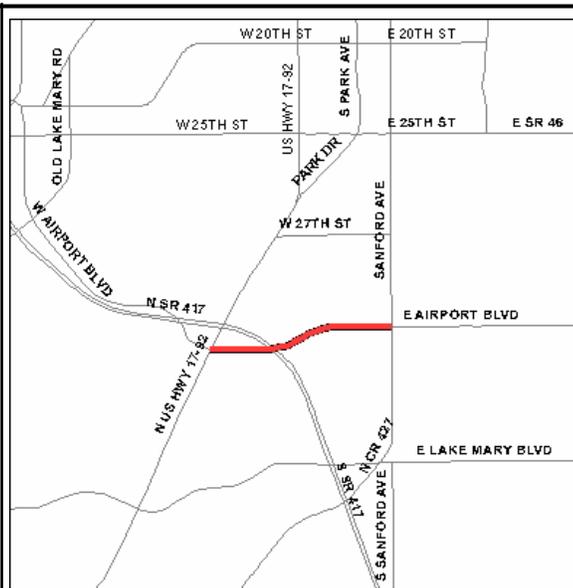
THIS PROJECT WILL CONSTRUCT 6,000 LINEAR FEET OF SIDEWALK, MISSING GAPS ON BOTH SIDES AND REPLACING CRACKED AND/OR SUB-STANDARD EXISTING SIDEWALK ON AIRPORT BLVD FROM U.S. HWY 17/92 TO SANFORD AVE.

Project Justification

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

Project Phases

	Start	Finish
Capitalized Expenditures		
Right Of Way NOT YET APPLICABLE	Apr-08	Dec-09
Design IN PROGRESS/ON TARGET	May-08	Apr-09
Construction NOT YET APPLICABLE	Jul-09	Apr-10



Funding Strategy

DESIGN AND RIGHT-OF-WAY PHASES ARE SCHEDULED TO BEGIN FY2007/2008. CONSTRUCTION PHASE IS SCHEDULED TO BEGIN IN FY2008/2009.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	1,069	384	0	0	0	1,069
Construction	0	0	0	600,000	0	600,000
Design	29,429	20,215	20,215	45,356	0	95,000
Right Of Way	0	0	0	100,000	0	100,000
	30,498	20,600	20,215	745,356	0	796,069

	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Funding						
Infrastructure Sales Tax Fund - 20	30,498	20,600	20,215	745,356	0	796,069
	30,498	20,600	20,215	745,356	0	796,069



Transportation

Project Title: COUNTY RD 46A SIDEWALK	Project Status: Active	Start Date: May 2008
Project #: 00192584	District (s): District #5	End Date: December 2009

Project Location

FROM RIDGEWOOD AVE TO US 17-92

Project Description and Scope

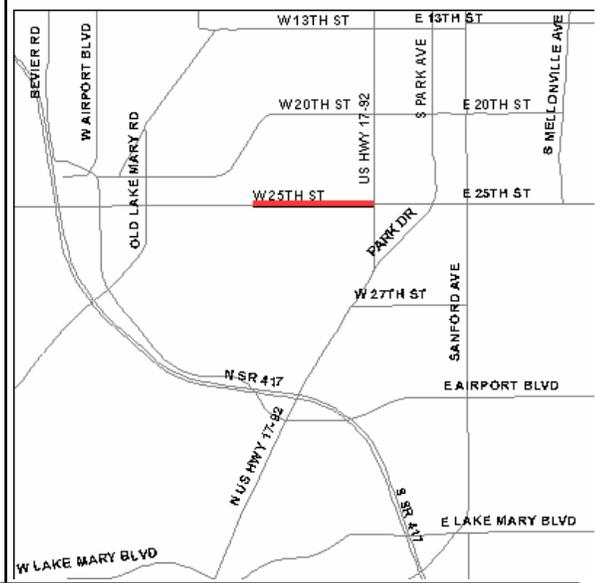
THIS PROJECT WILL CONSTRUCT 3,200 LINEAR FEET OF SIDEWALK ON THE SOUTH SIDE OF CR 46A FROM RIDGEWOOD AVENUE TO US HWY 17-92.

Project Justification

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

Project Phases

	Start	Finish
Right Of Way IN PROGRESS/ON TARGET	May-08	Dec-09
Design NOT YET APPLICABLE	Jan-09	Dec-09
Construction NOT YET APPLICABLE	Feb-09	Dec-09



Funding Strategy

DESIGN, RIGHT-OF-WAY AND CONSTRUCTION ARE SCHEDULED TO BEGIN IN FY2007/2008. WE NEED SEVERAL EASEMENTS AND ARE CURRENTLY CONTACTING PROPERTY OWNERS TO DETERMINE THEIR WILLINGNESS TO DONATE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	250,000	0	250,000
Design	0	0	0	75,000	0	75,000
Right Of Way	0	0	0	50,000	0	50,000
	0	0	0	375,000	0	375,000
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	375,000	0	375,000
	0	0	0	375,000	0	375,000



Transportation

Project Title: LONGWOOD MARKHAM RD MARKHAM RD	Project Status: Active	Start Date: April 2008
Project #: 00192591	District (s): District #5	End Date: July 2010

Project Location

FROM RAMBLING RIVER DR TO EXISTING NATURAL TRAIL

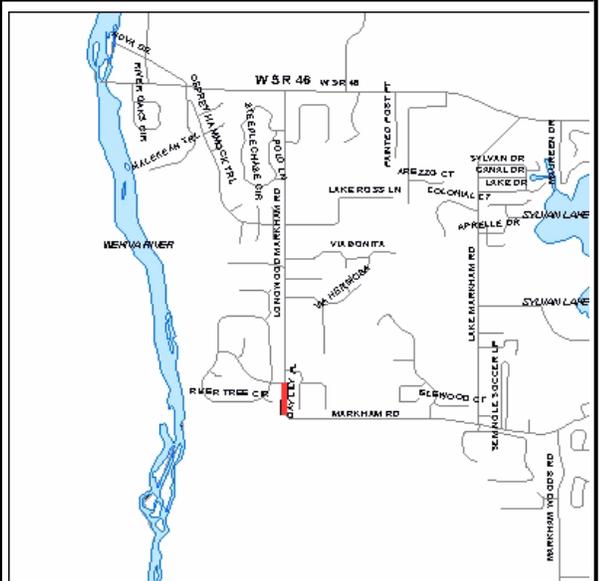
Project Description and Scope

THIS PROJECT WILL CONSTRUCT 760 LINEAR FEET OF SIDEWALK ON WEST SIDE OF LONGWOOD MARKHAM RD, SOUTH FROM RAMBLING RIVER DR AND 2,670' LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF LONGWOOD MARKHAM RD EAST TO THE MARKHAM ROAD TRAILHEAD WITHIN THE RAILROAD RIGHT OF WAY ON THE NORTH SIDE OF MARKHAM RD.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-08	Jan-10
IN PROGRESS/ON TARGET		
Construction	Jan-10	Jul-10
NOT YET APPLICABLE		



Funding Strategy

DESIGN & CONSTRUCTION PHASE'S FUNDED IN FY 2007/2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	1,271	363	0	0	0	1,271
Construction	0	6,347	18,965	331,035	0	350,000
Design	34,973	12,762	13,222	1,805	0	50,000
	36,244	19,473	32,187	332,840	0	401,271

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	36,244	19,473	32,187	332,840	0	401,271
	36,244	19,473	32,187	332,840	0	401,271



Transportation

Project Title: MIDWAY ELEMENTARY SCHOOL SIDEWALK	Project Status: Active	Start Date: June 2008
Project #: 00192592	District (s): District #5	End Date: August 2010

Project Location

FROM MIDWAY ELEMENTARY SCHOOL TO SURROUNDING AREAS

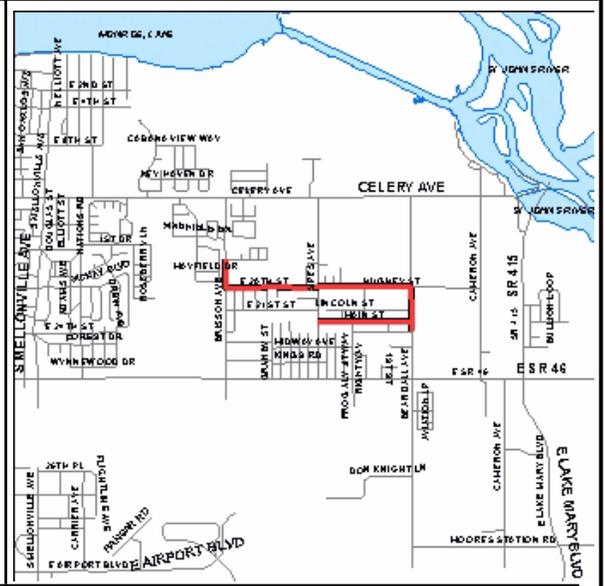
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-08	Dec-08
NOT YET APPLICABLE		
Construction	Jan-10	Aug-10
NOT YET APPLICABLE		



Funding Strategy

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

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	1,125	0	0	0	0
Construction	0	0	3,382	496,618	0	500,000
Design	0	59,160	95,000	0	0	95,000
	0	60,285	98,382	496,618	0	595,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	60,285	98,382	496,618	0	595,000
	0	60,285	98,382	496,618	0	595,000



Transportation

Project Title: RONALD REAGAN BLVD CR 427 SIDEWALK	Project Status: Closeout	Start Date: November 2007
Project #: 00192593	District (s): District #2	End Date: April 2009

Project Location

FROM GENERAL HUTCHISON PWKY TO COUNTRY CLUB RD SOUTH

Project Description and Scope

CONSTRUCT 5,300 LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF RONALD REAGAN BLVD FROM GENERAL J.C. HUTCHISON PKWY TO COUNTRY CLUB ROAD SOUTH.

Project Justification

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

Project Phases

	Start	Finish
Capitalized Expenditures		
Design	Nov-07	Aug-08
IN PROGRESS/ON TARGET		
Construction	Sep-08	Apr-09



Funding Strategy

CONSTRUCTION BIDS DUE IN EARLY AUGUST 2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	1,211	2,516	0	0	0	1,211
Construction	0	132,322	132,322	252,678	0	385,000
Design	33,319	0	0	36,681	0	70,000
	34,529	134,838	132,322	289,359	0	456,210
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	34,529	134,838	132,322	289,359	0	456,210
	34,529	134,838	132,322	289,359	0	456,210



Transportation

Project Title: RIDGEWOOD ST AND ALPINE ST SIDEWALK	Project Status: Active	Start Date: February 2008
Project #: 00192599	District (s): District #4	End Date: August 2010

Project Location

FROM VIRGINIA AVE TO EVERGREEN AVE

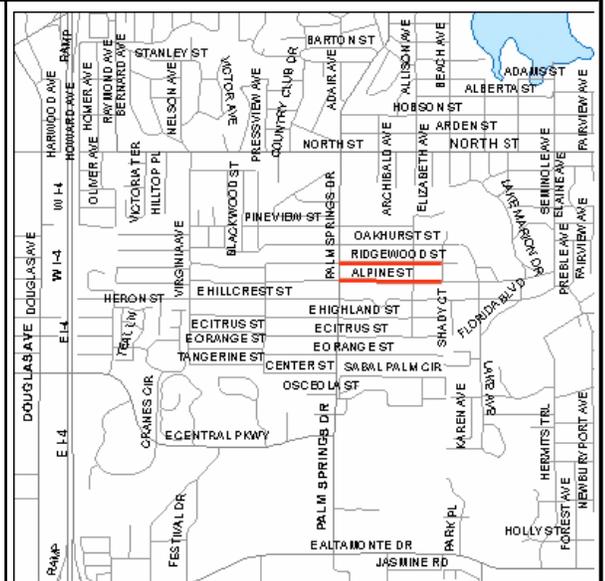
Project Description and Scope

THIS PROJECT WILL CONSTRUCT A NEW SIDEWALK ON RIDGEWOOD ST & ALPINE ST FROM PALM SPRINGS DR TO EVERGREEN AVE. THE TOTAL LENGTH OF THE NEW SIDEWALK IS APPROXIMATELY 4500 LINEAR FEET. 810 LF ON PALM SPRINGS DR HAS BEEN ADDED TO PROJECT.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	Dec-08
Completed		
Construction	Nov-09	Aug-10
NOT YET APPLICABLE		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION ANTICIPATED AGREEMENT (FDOT - FPN: 422572-1-58-01)

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	231	0	0	0	0
Design	38,984	8,248	8,248	0	0	47,232
	38,984	8,479	8,248	0	0	47,232
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	231	0	0	0	0
Public Works Grants	38,984	8,248	8,248	0	0	47,232
	38,984	8,479	8,248	0	0	47,232



Transportation

Project Title: COUNTRY CLUB OR C-15 SIDEWALK	Project Status: Adopted	Start Date: March 2010
Project #: 00192902	District (s):	End Date: July 2010

Project Location

FROM FREDERICK AVE TO ALMA AVE

Project Description and Scope

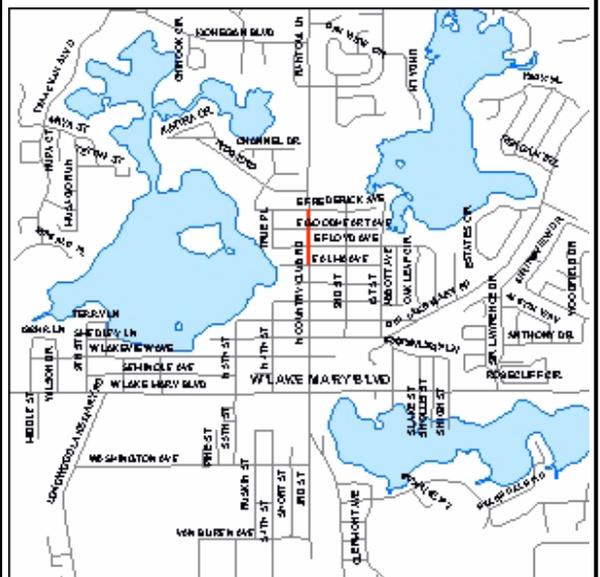
THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,000 LINEAR FEET OF SIDEWALK ON THE WEST SIDE OF COUNTRY CLUB RD FROM FREDERICK AVE TO ALMA AVE.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL

CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Construction	Mar-10	Jul-10



Funding Strategy

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

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0
	0	0	0	100,000	0	100,000



Transportation

Project Title: MIKLER RD SIDEWALK	Project Status: Active	Start Date: March 2009
Project #: 00192903	District (s):	End Date: December 2009

Project Location

FROM RED BUG LAKE RD TO MORNING STAR PL

Project Description and Scope

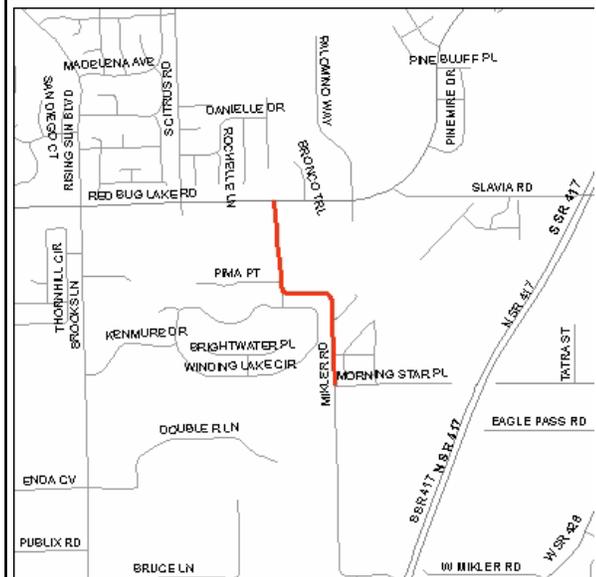
THIS PROJECT WILL CONSTRUCT MISSING GAPS ON APPROXIMATELY 6,600 LINEAR FEET OF MIKLER RD BETWEEN RED BUG LAKE RD AND MORNING STAR PL.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL

CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-09	Dec-09
NOT YET APPLICABLE		



Funding Strategy

THE SURVEY SECTION IS CURRENTLY REVIEWING THE AVAILABLE RIGHT OF WAY FOR THIS PROJECT. THE DESIGN FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	729	0	0	0	0
Design	0	38,323	44,029	255,971	0	300,000
	0	39,052	44,029	255,971	0	300,000
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	39,052	44,029	255,971	0	300,000
	0	39,052	44,029	255,971	0	300,000



Transportation

Project Title: BRUMLEY RD SIDEWALK	Project Status: Adopted	Start Date: April 2010
Project #: 00192904	District (s):	End Date: August 2010

Project Location

FROM SNOW VALLEY WAY TO AVENUE H

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 1,400 LINEAR FEET OF SIDEWALK ON THE SOUTH SIDE OF BRUMLEY RD BETWEEN SNOW VALLEY WAY AND AVENUE H.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL

CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish	
Construction	Apr-10	Aug-10	
NOT YET APPLICABLE			

Funding Strategy

THE CONSTRUCTION FOR THIS PROJECT IS SCHEDULED FOR FY 2008/2009. DESIGN IS BEING DONE IN HOUSE AND IS IN PROGRESS.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0
	0	0	0	100,000	0	100,000



Transportation

Project Title: JAMESTOWN COMMUNITY SIDEWALK	Project Status: Active	Start Date: April 2009
Project #: 00192905	District (s):	End Date: January 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

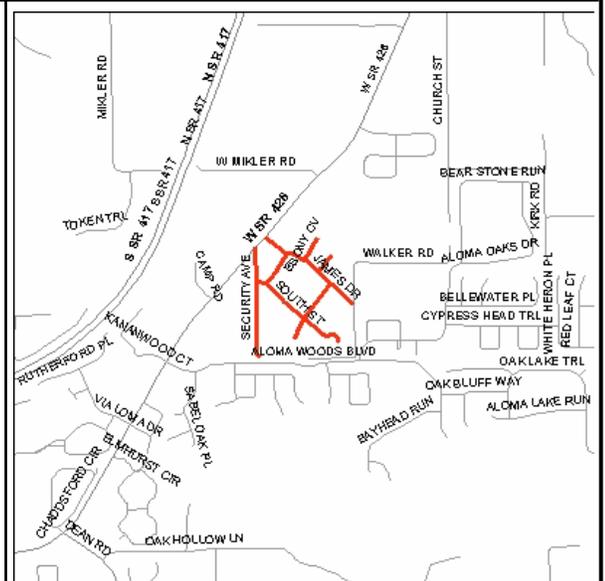
THIS PROJECT WILL ADD SIDEWALKS TO THE JAMESTOWN COMMUNITY. THE LOCATIONS OF THE SIDEWALKS WILL BE DETERMINED AS PART OF THE DESIGN PROGRAMMED IN FY 2008/2009.

Project Justification

THIS SIDEWALK PROJECT WILL IMPROVE PEDESTRIAN SAFETY AND ENHANCE THE MULTI-MODAL

CONNECTIONS TO NEIGHBORHOODS AND SCHOOLS AS WELL AS MIXED-USE CENTERS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.7 & 9.8

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-09	Jan-10
NOT YET APPLICABLE		



Funding Strategy

REQUEST BY RESIDENTS.

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

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
Capitalized Expenditures	0	296	0	0	0	0
Design	0	15,546	35,463	214,537	0	250,000
	0	15,841	35,463	214,537	0	250,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
Infrastructure Sales Tax Fund - 20	0	15,841	35,463	214,537	0	250,000
	0	15,841	35,463	214,537	0	250,000



Transportation

Project Title: BIRD RD SIDEWALK	Project Status: Active	Start Date: January 2010
Project #: 00192906	District (s):	End Date: June 2010

Project Location

FROM LAKE DR TO SEVILLE CHASE DR

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 2,500 LINEAR FEET OF SIDEWALK ON THE EAST SIDE OF BIRD RD FROM LAKE DR TO SEVILLE CHASE DR.

Project Justification

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

Project Phases

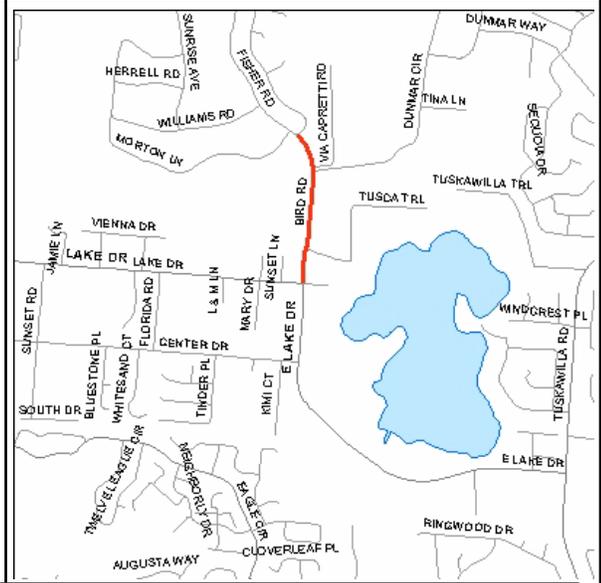
	Start	Finish
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Capitalized Expenditures

Construction

NOT YET APPLICABLE

	Jan-10	Jun-10
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Funding Strategy

THIS PROJECT WAS REQUESTED BY THE RESIDENTS. DESIGN IS BEING DONE IN HOUSE.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	0	439	0	0	0	0
Construction	0	23,080	30,601	169,399	0	200,000
	0	23,519	30,601	169,399	0	200,000
Project Funding						
Infrastructure Sales Tax Fund - 20	0	23,519	30,601	169,399	0	200,000
	0	23,519	30,601	169,399	0	200,000



Transportation

Project Title: GREENWOOD BLVD SIDEWALK	Project Status: Adopted	Start Date: October 2008
Project #: 00192907	District (s):	End Date: March 2010

Project Location

FROM LAKE EMMA ROAD TO HEATHER DOWN LANE

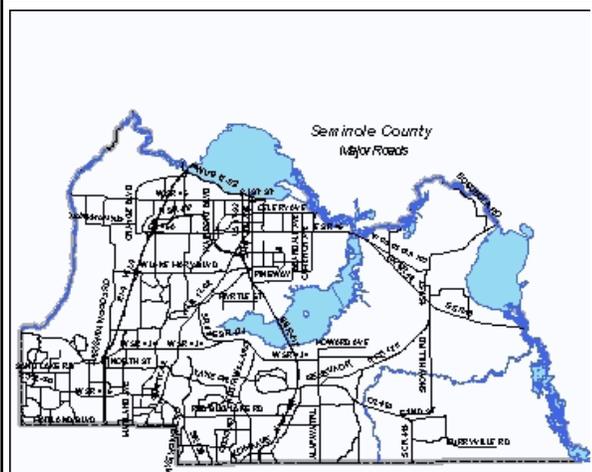
Project Description and Scope

CONSTRUCT SIDEWALK ON NORTH SIDE OF GREENWOOD BLVD. FROM LAKE EMMA RD TO 150' EAST OF PEBBLE CREEK CIRCLE & REPAIR EXISTING SIDEWALK FROM 150' EAST OF PEBBLE CREEK CIRCLE TO HEATHER DOWN LANE.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Oct-08	Oct-09
Construction	Nov-09	Mar-10



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Capitalized Expenditures	0	274	0	0	0	0
Construction	0	0	0	75,000	0	75,000
Right Of Way	0	14,395	0	20,000	0	20,000
	0	14,669	0	95,000	0	95,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	14,669	0	95,000	0	95,000
	0	14,669	0	95,000	0	95,000



Transportation

Project Title: WILSON RD SIDEWALK	Project Status: Active	Start Date: October 2009
Project #: 00192909	District (s):	End Date: September 2012

Project Location

FROM EMMETT AVE TO INTERNATIONAL PKWY

Project Description and Scope

ADD NEW SIDEWALK ON THE SOUTH SIDE OF THE ROADWAY THAT WILL BE APPROXIMATELY 3.500 LINEAR FEET.

Project Justification

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

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

Funding Strategy

Design funding of \$50,000 is provided by an Florida Department of Transportation (FDOT) Local Agency Program (LAP) Agreement. (FDOT 425823-1)

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years						Amended	Requested	Funding
	Expenditures	Actuals YTD	Budget	Budget		
Design	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Budget	Budget		
Public Works Grants	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000



Transportation

Project Title: WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	Project Status: Adopted	Start Date: October 2009
Project #: 00192910	District (s):	End Date: September 2011

Project Location

SNOWHILL ROAD FROM CR 419 TO JACOBS TRL

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 4,200 LINEAR FEET OF SIDEWALK.

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	250,000	0	250,000
Design	0	0	0	50,000	0	50,000
	0	0	0	300,000	0	300,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	300,000	0
	0	0	0	300,000	0	300,000



Transportation

Project Title: EASTBROOK ELEMENTARY AREA SIDEWALKS	Project Status: Adopted	Start Date: October 2009
Project #: 00192911	District (s):	End Date: September 2011

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

THIS PROJECT WILL CONSTRUCT 7,000 LINEAR FEET OF SIDEWALK.

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	250,000	0	250,000
Design	0	0	0	75,000	0	75,000
	0	0	0	325,000	0	325,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	325,000	0	325,000
	0	0	0	325,000	0	325,000



Transportation

Project Title: STERLING PARK ELEMENTARY/EAGLE CIR	Project Status: Adopted	Start Date: October 2009
Project #: 00192912	District (s):	End Date: September 2011

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

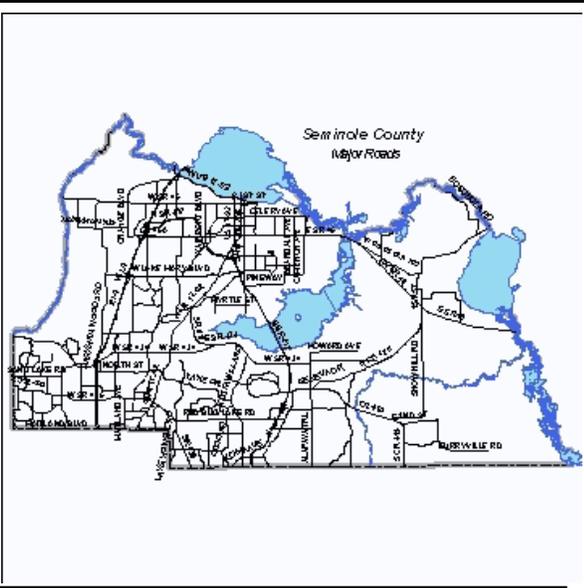
Project Description and Scope

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

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	300,000	0
Design	0	0	0	75,000	0	75,000
	0	0	0	375,000	0	375,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	375,000	0	375,000
	0	0	0	375,000	0	375,000



Transportation

Project Title: DOUGLAS AVE SIDEWALK	Project Status: Adopted	Start Date: October 2009
Project #: 00192913	District (s):	End Date: September 2010

Project Location

FROM FROM CANDLEWICK RD TO W CITRUS ST

Project Description and Scope

ADD SIDEWALK ON THE WEST SIDE OF THE ROADWAY.

Project Justification

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

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



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	150,000	0	150,000
Design	0	0	0	50,000	0	50,000
Right Of Way	0	0	0	50,000	0	50,000
	0	0	0	250,000	0	250,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	250,000	0	250,000
	0	0	0	250,000	0	250,000



Transportation

Project Title: UPSALA RD. SIDEWALK	Project Status: Adopted	Start Date: October 2009
Project #: 00192914	District (s):	End Date: September 2010

Project Location

SOUTH OF SR 417 OVERPASS TO St JOHNS PKWY

Project Description and Scope

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

Project Justification

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

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



Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY09/10.

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years						Actuals YTD	Amended	Requested	Funding
	Expenditures		Budget	Budget		
Construction	0	0	0	250,000	0	250,000
Design	0	0	0	50,000	0	50,000
	0	0	0	300,000	0	300,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	300,000	0	300,000
	0	0	0	300,000	0	300,000



Transportation

Project Title: South Citrus Road Sidewalk Safety Improvement	Project Status: Active	Start Date: March 2009
Project #: 00192916	District (s): District #2	End Date: February 2010

Project Location

South Citrus Road from Redbug Lake Road to Rainbow Trail

Project Description and Scope

THIS PROJECT WILL INCREASE TRANSITIONS LENGTHS FROM 5 FT. TO 30 FT. & TANGENT LENGTHS FROM 5 FT. TO 10 FT. IN 8 LOCATIONS WHERE POWER POLES ENCROACH INTO EXISTING SIDEWALK ALIGNMENT ON THE EAST SIDE OF S. CITRUS RD FROM REDBUG LAKE RD. TO LAKE RAINBOW TRAIL. THE PROJECT WILL IMPROVE SIDEWALK SAFETY FOR CHILDREN WHO WALK OR RIDE BIKES TO RAINBOW ELEMENTARY SHOOOL.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-09	May-09
Construction	Dec-09	Feb-10



Funding Strategy

Funded by the 2001 Infrastructure Sales Tax.

Operating Impact

THE PROJECT WILL REPLACE EXISTING SIDEWALK THAT IS CURRENTLY MAINTAINED BY THE PUBLIC WORKS/ROADS DIVISION.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	30	0	0	0	0
Construction	0	1,580	1,698	48,302	0	50,000
	0	1,610	1,698	48,302	0	50,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	1,610	1,698	48,302	0	50,000
	0	1,610	1,698	48,302	0	50,000



Transportation

Project Title: RED BUG LAKE RD AT ELEMENTARY SCHOOL	Project Status: Active	Start Date: September 2005
Project #: 00196901	District (s): District #1	End Date: September 2011

Project Location

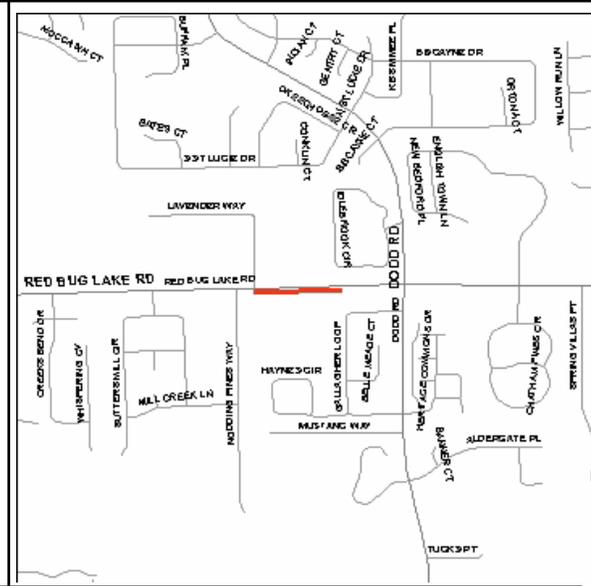
Project Description and Scope

DESIGN-BUILD PEDESTRIAN OVERPASS.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way CLOSEOUT	Sep-05	Dec-06
Construction	Jun-09	Sep-11



Funding Strategy

PROJECT IS ON HOLD.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	1,965	0	0	0	0	1,965
Construction	54,077	0	20,407	3,925,516	0	4,000,000
	56,042	0	20,407	3,925,516	0	4,001,965

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	56,042	0	20,407	3,925,516	0	4,001,965
	56,042	0	20,407	3,925,516	0	4,001,965



Transportation

Project Title: US 17-92 LAKEFRONT RIVERWALK CITY OF	Project Status: On Hold	Start Date:
Project #: 00197001	District (s): District #5	End Date:

Project Location

FROM FULTON RD TO I-4

Project Description and Scope

Project on hold. Awaiting additional information from the City of Sanford.

Project Justification

Project Phases

Start Finish

Construction

DEFERRED TO FUTURE



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	2,900,000	0	2,900,000
	0	0	0	2,900,000	0	2,900,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	0	0	2,900,000	0	2,900,000
	0	0	0	2,900,000	0	2,900,000



Transportation

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

Project Location

FROM SR 426 TO ORANGE COUNTY LINE

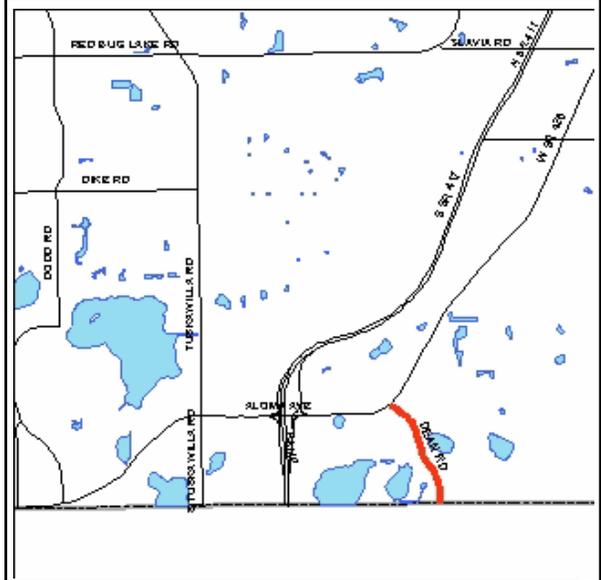
Project Description and Scope

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

Project Justification

THIS PROJECT WILL PROVIDE TWO ADDITIONAL TRAFFIC LANES ALLOWING FOR A CONTINUAL FLOW OF TRAFFIC. PURSUANT TO THE COUNTIES COMPREHENSIVE PLAN AS DETAILED IN VISION 2020. A GUIDE TO THE JOURNEY AHEAD REVISED JUNE 8,2004. TRA 1.6.

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)	Oct-02	Sep-03
Design NOT YET APPLICABLE	Nov-02	Dec-11
Right Of Way NOT YET APPLICABLE	Oct-10	Sep-11
Construction NOT YET APPLICABLE	Oct-12	Sep-13



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	7,500,000	0	7,500,000
Design	2,425	0	0	980,000	0	982,425
Professional/Contracted Services (	62,087	0	0	0	0	62,087
Right Of Way	0	0	0	4,000,000	0	4,000,000
	64,512	0	0	12,480,000	0	12,544,512

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Actuals YTD	Amended			Requested
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	64,512	0	0	12,480,000	0	12,544,512
	64,512	0	0	12,480,000	0	12,544,512



Transportation

Project Title: CR 419 WIDENING LANES		Project Status: Active	Start Date: April 2009
Project #: 00198102	District (s): District #2		End Date: April 2014

Project Location

FROM SNOWHILL RD TO ORANGE COUNTY LINE

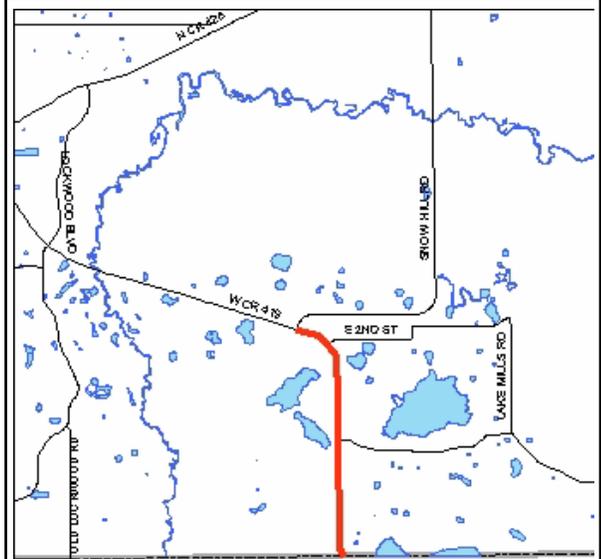
Project Description and Scope

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

Project Justification

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

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



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	0	7,824	0	0	0	0
Construction	0	0	0	15,000,000	0	15,000,000
Design	0	411,546	643,593	756,407	0	1,400,000
Right Of Way	0	0	0	5,000,000	0	5,000,000
	0	419,371	643,593	20,756,407	0	21,400,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	419,371	643,593	20,756,407	0	21,400,000
	0	419,371	643,593	20,756,407	0	21,400,000



Transportation

Project Title: HOWELL BRANCH RD DETECTABLE WARNINGS	Project Status: Closeout	Start Date: June 2009
Project #: 00202340	District (s): District #1	End Date: November 2009

Project Location

FROM SR 426 TO W TO COUNTY LINE

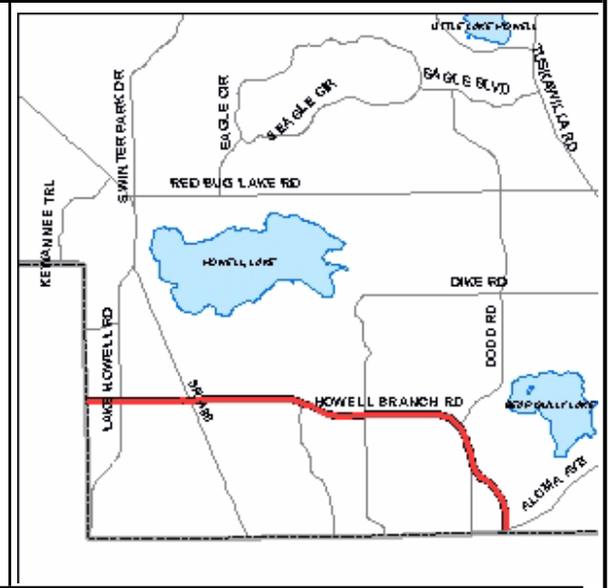
Project Description and Scope

DETECTABLE WARNINGS. RECONSTRUCT 2 RAMPS AND INSTALL 31 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Phases	Start	Finish
Construction	Jun-09	Nov-09
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	720	1,000	43,000	0	44,000
	0	720	1,000	43,000	0	44,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	720	1,000	43,000	0	44,000
	0	720	1,000	43,000	0	44,000



Transportation

Project Title: MAITLAND AVE DETECTABLE WARNINGS	Project Status: Active	Start Date: June 2009
Project #: 00202345	District (s): District #1	End Date: September 2010

Project Location

FROM SR 436 TO SOUTH TO COUNTY LINE

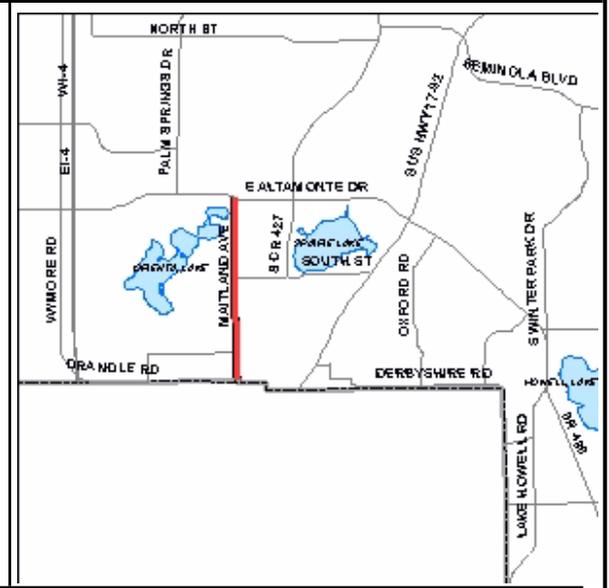
Project Description and Scope

DETECTABLE WARNINGS. RECONSTRUCT 7 RAMPS AND INSTALL TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Phases	Start	Finish
Construction	Jun-09	Sep-10
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
Construction	0	0	8,000	27,000	0	35,000
	0	0	8,000	27,000	0	35,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
Infrastructure Sales Tax Fund - 20	0	0	8,000	27,000	0	35,000
	0	0	8,000	27,000	0	35,000



Transportation

Project Title: MCCULLOCK RD DETECTABLE WARNINGS	Project Status: Active	Start Date: June 2009
Project #: 00202346	District (s): District #1	End Date: October 2009

Project Location

FROM SR 434 TO LOCKWOOD BLVD

Project Description and Scope

DETECTABLE WARNINGS. RECONSTRUCT 1 RAMP AND INSTALL 30 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Phases	Start	Finish
Construction	Jun-09	Oct-09
NOT YET APPLICABLE		

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	7,128	9,000	14,000	0	23,000
	0	7,128	9,000	14,000	0	23,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	7,128	9,000	14,000	0	23,000
	0	7,128	9,000	14,000	0	23,000



Transportation

Project Title: RED BUG LAKE RD DETECTABLE WARNINGS	Project Status: Active	Start Date: May 2009
Project #: 00202348	District (s): District #1	End Date: December 2009

Project Location

FROM SR 436 TO SR 426

Project Description and Scope

DETECTABLE WARNINGS. RECONSTRUCT 27 RAMPS AND INSTALL TRUNCATED DOMES ON A TOTAL OF 216 RAMPS FOR ADA COMPLIANCE.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Phases

	Start	Finish
Construction	May-09	Dec-09
NOT YET APPLICABLE		



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	79,568	157,000	33,000	0	190,000
	0	79,568	157,000	33,000	0	190,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	79,568	157,000	33,000	0	190,000
	0	79,568	157,000	33,000	0	190,000



Transportation

Project Title: DODD RD DETECTABLE WARNINGS	Project Status: Active	Start Date: June 2009
Project #: 00202352	District (s): District #1	End Date: October 2009

Project Location

FROM EAGLE BLVD TO HOWELL BRANCH RD

Project Description and Scope

INSTALL DETECTABLE WARNINGS. RECONSTRUCT 2 RAMPS AND INSTALL 31 TRUNCATED DOMES FOR ADA COMPLIANCE.

Project Justification

THIS PROJECT WILL ALLOW THE COUNTY TO BRING SIDEWALK RAMPS ON THIS ROADWAY INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 9.11

Project Phases	Start	Finish	
Construction	Jun-09	Oct-09	
NOT YET APPLICABLE			

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	576	1,000	40,000	0	41,000
	0	576	1,000	40,000	0	41,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	576	1,000	40,000	0	41,000
	0	576	1,000	40,000	0	41,000



Transportation

Project Title: Lake Howell High School Traffic Circulation	Project Status: Adopted	Start Date: April 2010
Project #: 00202507	District (s): District #1	End Date: September 2010

Project Location

Lake Howell High School -Tusawilla to Dike Road

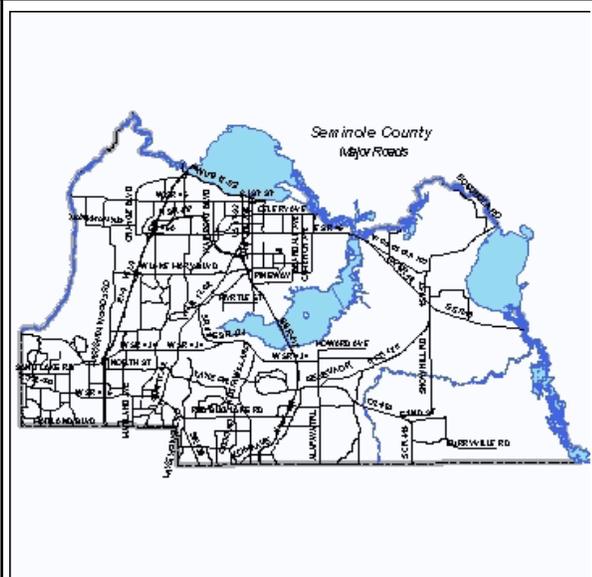
Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Construction	Apr-10	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	166,366	0	166,366
	0	0	0	166,366	0	166,366

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	166,366	0	166,366
	0	0	0	166,366	0	166,366



Transportation

Project Title: SR 426 CR 419 Widening from 2 to 4 Lanes	Project Status: Active	Start Date: October 2007
Project #: 00205202	District (s): District #1	End Date: July 2017

Project Location

FROM PINE AVE TO LOCKWOOD BLVD

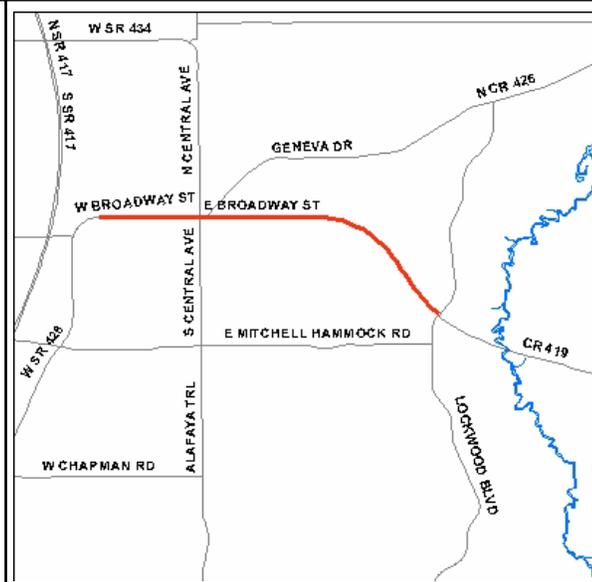
Project Description and Scope

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

Project Justification

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

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



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,631	24,137	0	0	0	1,631
Construction	0	0	0	5,750,000	0	5,750,000
Design	44,906	528,124	852,191	46,066	0	943,163
	46,537	552,262	852,191	5,796,066	0	6,694,794
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	46,537	81,355	183,603	5,766,259	0	5,996,399
Public Works Grants	0	470,907	668,588	29,807	0	698,395
	46,537	552,262	852,191	5,796,066	0	6,694,794



Transportation

Project Title: ALTAMONTE CITY COUNTY SHARED PEDESTRIAN	Project Status: On Hold	Start Date: October 2006
Project #: 00205204	District (s): District #3	End Date: July 2010

Project Location

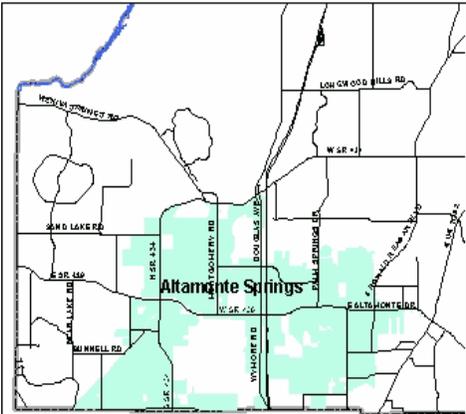
ALTAMONTE SPRINGS

Project Description and Scope

CITY OF ALTAMONTE SPRINGS PROJECT FOR PEDESTRIAN OVERPASS

Project Justification

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

Project Phases	Start	Finish	Seminole County 
Construction	Oct-06	Jul-10	

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	2,000,000	0	2,000,000
	0	0	0	2,000,000	0	2,000,000



Transportation

Project Title: SR 434 SIX LANING WIDEN FROM 4 TO 6 LANES	Project Status: Active	Start Date: June 2004
Project #: 00205302	District (s): District #3	End Date: May 2010

Project Location

FROM MONTGOMERY RD TO I-4

Project Description and Scope

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

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases

	Start	Finish
N/A		
Capitalized Expenditures		
Design		
CLOSEOUT	Jun-04	Aug-07
Right Of Way		
IN PROGRESS/ON TARGET	Nov-06	Nov-08
Construction		
NOT YET APPLICABLE	Aug-08	May-10



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # AP447

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	4,398	151,436	0	0	0	4,398
Construction	4,557,788	7,116,327	13,201,579	1,890,483	0	19,649,850
Design	1,170,231	925	31,657	11,801	0	1,213,689
	5,732,417	7,268,687	13,233,236	1,902,284	0	20,867,937
Project Funding						
Infrastructure Sales Tax Fund - 20	5,732,417	5,469,922	8,417,867	567,653	0	14,717,937
Public Works Grants	0	1,798,765	4,815,369	1,334,631	0	6,150,000
	5,732,417	7,268,687	13,233,236	1,902,284	0	20,867,937



Transportation

Project Title: SR 434 WIDEN FROM 4 TO 6 LANES	Project Status: Active	Start Date: February 2006
Project #: 00205303	District (s): District #4	End Date: October 2013

Project Location

FROM I-4 TO RANGELINE RD

Project Description and Scope

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

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Feb-06	Aug-08	
IN PROGRESS/ON TARGET			
Right Of Way	Aug-08	Sep-10	
NOT YET APPLICABLE			
Construction	Jun-11	Oct-13	
NOT YET APPLICABLE			

Funding Strategy

FDOT Agreement #240233-3

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,951	224,029	0	0	0	17,951
Construction	13,318,741	11,768,854	11,823,981	12,501,403	0	37,644,125
Design	1,097,546	14,827	14,827	0	0	1,112,373
	14,434,238	12,007,709	11,838,808	12,501,403	0	38,774,449

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	14,434,238	12,007,709	11,838,808	12,501,403	0	38,774,449
	14,434,238	12,007,709	11,838,808	12,501,403	0	38,774,449



Transportation

Project Title: SR 434 SIX LANING - RANGELINE RD TO CR 427	Project Status: Active	Start Date: October 2008
Project #: 00205304	District (s): District #4	End Date: June 2015

Project Location

FROM RANGELINE RD TO CR 427

Project Description and Scope

SCOPE REVISED TO ONLY CONSTRUCT IMPROVEMENTS AT THE FLORIDA CENTRAL PARKWAY INTERSECTION (MARCH 2009)

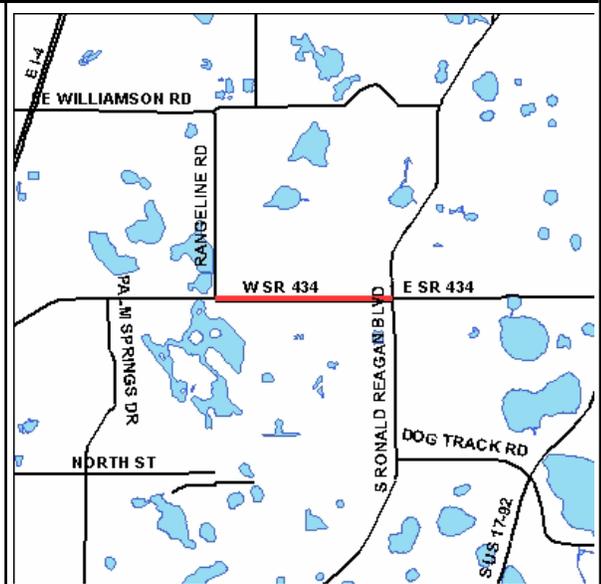
THIS PROJECT WILL PROVIDE OPERATIONAL IMPROVEMENTS TO THIS URBAN SECTION OF ROADWAY. THE APPROXIMATE LENGTH OF THE PROJECT IS 1.0 MILES. A CONCEPTUAL STUDY IS SCHEDULED TO BEGIN IN NOVEMBER TO DETERMINE RIGHT OF WAY AND CONSTRUCTION COSTS.

HORIZON ENGINEERING SELECTED AND RATES APPROVED ON 5/20/08 IN SCOPE AND MANHOUR NEGOTIATIONS.

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

Project Phases	Start	Finish
Right Of Way NOT YET APPLICABLE		
Capitalized Expenditures		
Design NOT YET APPLICABLE	Oct-08	Aug-10
Construction NOT YET APPLICABLE	Jun-13	Jun-15



Funding Strategy

Partial funding for this project is anticipated to be provided by the State of Florida.

Operating Impact

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

Project Expenditures	Prior Fiscal Years	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Expenditures					
Capitalized Expenditures	227	3,882	0	0	0	227
Construction	6,468	0	0	500,000	0	506,468
Design	-227	204,202	289,953	1,697,348	0	1,987,074
Right Of Way	0	0	0	4,000,000	0	4,000,000
	6,468	208,084	289,953	6,197,348	0	6,493,769
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	6,468		208,084	289,953	6,197,348		0	6,493,769
	6,468	208,084	289,953	6,197,348	0	6,493,769



Transportation

Project Title: SR 434 MONTGOMERY TO I-4 UTILITY RELOCATION	Project Status: Active	Start Date: August 2008
Project #: 00205305	District (s):	End Date: May 2010

Project Location

Project Description and Scope

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

CITY OF ALTAMONTE SPRINGS
INTERLOCAL AGREEMENT

Project Justification

THIS PROJECT WILL IMPROVE THE CAPACITY AND SAFETY OF STATE ROAD 434 AND THUS ENHANCE THE LEVEL OF SERVICE FOR THIS HIGH TRAFFIC VOLUME ARTERIAL ROADWAY, PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRANSPORTATION CHAPTER.

SEMINOLE COUNTY HAS ENTERED INTO AN INTERLOCAL AGREEMENT ON THIS PROJECT. AN INTERLOCAL AGREEMENT IS AN AGREEMENT ENTERED INTO PURSUANT TO THE FLORIDA INTERLOCAL COOPERATION ACT OF 1969, SECTION 163.01 AND FLORIDA STATUTES SECTION 163.01(3)(A). THIS ACT WAS ENACTED TO PERMIT LOCAL GOVERNMENTAL UNITS TO MAKE THE MOST EFFICIENT USE OF THEIR POWERS BY ENABLING THEM TO COOPERATE WITH OTHER LOCALITIES ON THE BASIS OF MUTUAL ADVANTAGE AND THEREBY TO PROVIDE SERVICES AND FACILITIES.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Aug-08	May-10

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014		Future	Total
	Years		Amended	Requested	Funding		
	Expenditures	Actuals YTD	Budget	Budget			
Capitalized Expenditures	0	8,543	0	0	0	0	0
Construction	0	449,346	564,724	110,121	0	674,845	
	0	457,889	564,724	110,121	0	674,845	

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014		Future	Total
			Actuals YTD	Amended	Requested			Funding
	Date		Budget	Budget			
Infrastructure Sales Tax Fund - 20	0	457,889	564,724	110,121	0	674,845	
	0	457,889	564,724	110,121	0	674,845	



Transportation

Project Title: SR 46 2 TO 4 LANES WIDENING		Project Status: Active	Start Date: October 2009
Project #: 00205402	District (s):		End Date: September 2011

Project Location

FROM MELLONVILLE TO SR 415

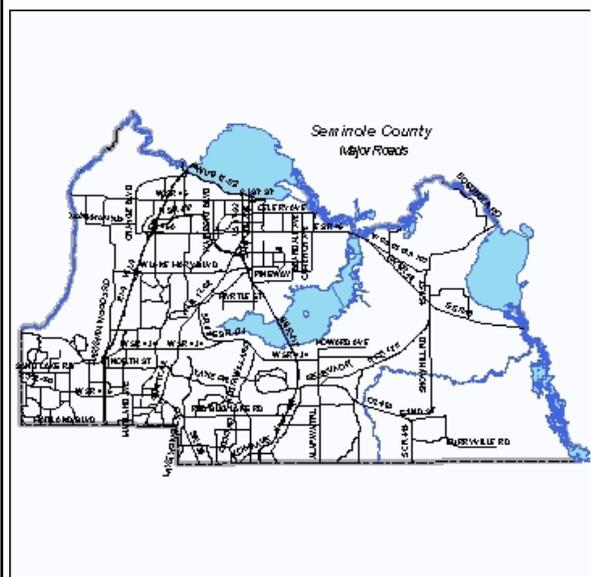
Project Description and Scope

THIS PROJECT WILL ACCELERATE THE WIDENING OF SR 46 FROM 2 TO 4 LANES BETWEEN MELLONVILLE AVE AND SR 415 BY FLORIDA DEPARTMENT OF REVENUE (FDOT). FDOT IS MANAGING THE DESIGN, RIGHT OF WAY ACQUISITION AND CONSTRUCTION OF THE PROJECT.

Project Justification

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

Project Phases	Start	Finish
Right Of Way	Oct-09	Sep-11



Funding Strategy

SEMINOLE COUNTY INVOLVEMENT IN THIS PROJECT IS LIMITED TO PARTICIPATION IN FUNDING OF THE RIGHT OF WAY PHASE UP TO \$7.2 MILLION. ONE HALF OF THE \$7.2 MILLION IS TO BE PROVIDED BY A COUNTY INCENTIVE GRANT PROGRAM (CIGP) AWARD ANNOUNCED BY FDOT IN FEBRUARY 2008. AGREEMENT #2400216-3-43-01. \$3.6 MILLION WILL BE THE MAXIMUM NET COST TO SEMINOLE COUNTY.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
Right Of Way	0	0	0	3,600,000	0	3,600,000
	0	0	0	3,600,000	0	3,600,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Actuals YTD	Amended			Requested
Infrastructure Sales Tax Fund - 19	0	0	0	3,600,000	0	3,600,000
	0	0	0	3,600,000	0	3,600,000



Transportation

Project Title: FUTURE SIGNALS SYSTEMS		Project Status: Approved	Start Date: October 2009
Project #: 00205501	District (s): District #1		End Date: September 2012

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

THIS IS A REOCCURRING PROJECT THAT WILL BE BROKEN OUT INTO SEPARATE PROJECTS IN THE FUTURE YEARS.

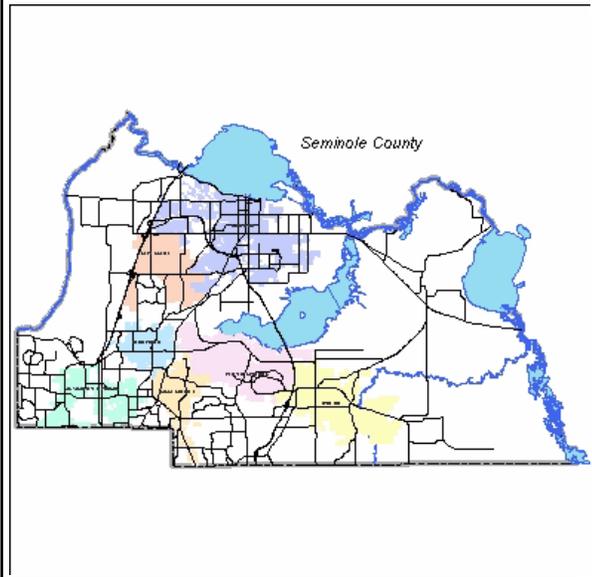
Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORAL THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

Construction
NOT YET APPLICABLE

Start	Finish
Oct-09	Sep-12



Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	1,600,000	0	1,600,000
	0	0	0	1,600,000	0	1,600,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	1,600,000	0	1,600,000
	0	0	0	1,600,000	0	1,600,000



Transportation

Project Title: BEAR LAKE RD AT BUNNELL RD MAST ARMS		Project Status: Active	Start Date: March 2009
Project #: 00205526	District (s): District #3		End Date: November 2009

Project Location

Project Description and Scope

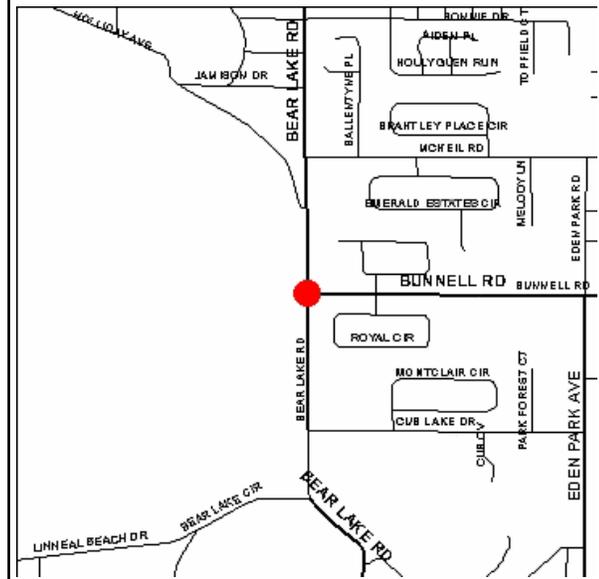
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Mar-09	Nov-09



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested		
	Expenditures		Budget	Budget	Funding	
Construction	0	40,589	162,414	17,586	0	180,000
	0	40,589	162,414	17,586	0	180,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested		
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	40,589	162,414	17,586	0	180,000
	0	40,589	162,414	17,586	0	180,000



Transportation

Project Title: CR 46A AT RIDGEWOOD ST MAST ARMS	Project Status: Active	Start Date: October 2007
Project #: 00205527	District (s): District #5	End Date: November 2009

Project Location

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

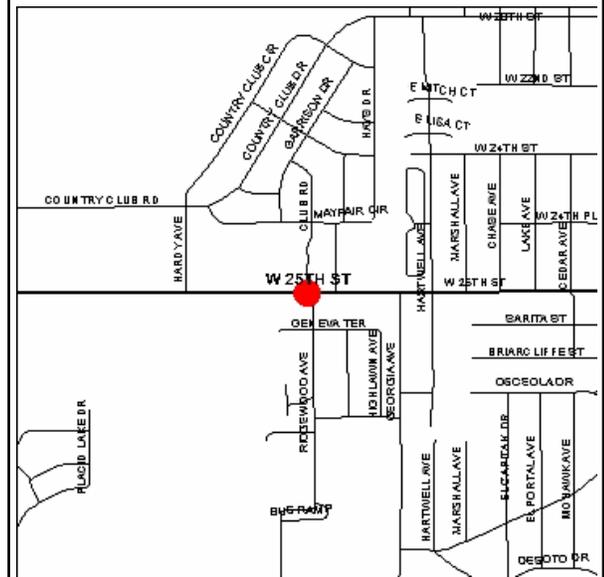
Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

Construction
IN PROGRESS/ON TARGET

	Start	Finish
Construction	Oct-07	Nov-09



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	62,303	76,391	120,107	17,590	0	200,000
	62,303	76,391	120,107	17,590	0	200,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	62,303	76,391	120,107	17,590	0	200,000
	62,303	76,391	120,107	17,590	0	200,000



Transportation

Project Title: HUNT CLUB AT E WEKIVA TRL MAST ARMS	Project Status: Closeout	Start Date: October 2008
Project #: 00205528	District (s): District #3	End Date: August 2009

Project Location

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Oct-08	Aug-09



Funding Strategy

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

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	104,679	160,000	0	0	160,000
	0	104,679	160,000	0	0	160,000
Project Funding						
Infrastructure Sales Tax Fund - 20	0	104,679	160,000	0	0	160,000
	0	104,679	160,000	0	0	160,000



Transportation

Project Title: PALM SPRINGS RD AT NORTH ST MAST ARMS	Project Status: Active	Start Date: March 2009
Project #: 00205530	District (s): District #1	End Date: November 2009

Project Location

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

Start	Finish
Mar-09	Nov-09

Construction



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$4,680 OR 2.6% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	40,558	168,684	11,316	0	180,000
	0	40,558	168,684	11,316	0	180,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	40,558	168,684	11,316	0	180,000
	0	40,558	168,684	11,316	0	180,000



Transportation

Project Title: SEMINOLA BLVD AT BUTTON RD MAST ARMS	Project Status: Adopted	Start Date: October 2009
Project #: 00205531	District (s):	End Date: August 2010

Project Location

Project Description and Scope

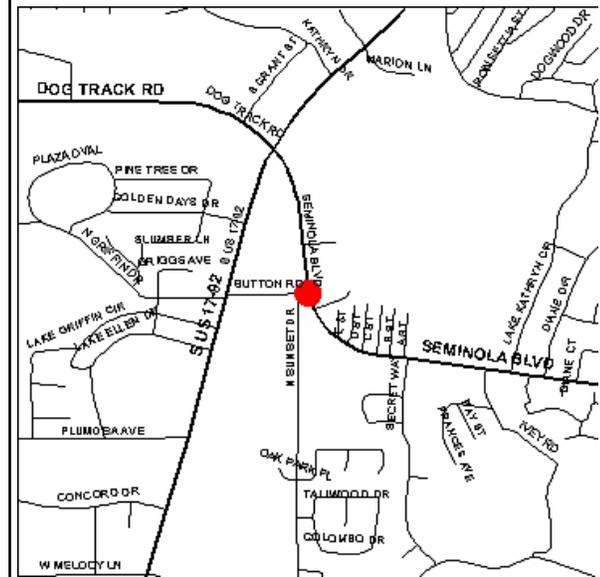
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Oct-09	Aug-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009. COST SHARING WITH THE CITY OF CASSELBERRY.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	80,000	0	80,000
	0	0	0	0	80,000	0	80,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date							Actuals YTD	Amended	Requested	Funding
				Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	0	80,000	0	80,000
	0	0	0	0	80,000	0	80,000



Transportation

Project Title: SEMINOLA AT WINTER PARK MAST ARMS	Project Status: Closeout	Start Date: October 2008
Project #: 00205532	District (s): District #2	End Date: July 2009

Project Location

Project Description and Scope

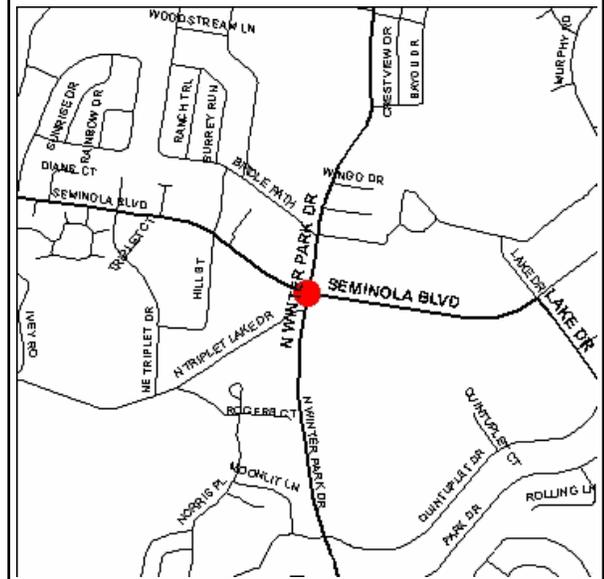
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Oct-08	Jul-09



Funding Strategy

THIS PROJECT IS SCHEDULED FOR CONSTRUCTION IN FY 2008/2009. COST SHARING WITH THE CITY OF CASSELBERRY.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	40,773	80,000	0	0	80,000
	0	40,773	80,000	0	0	80,000
Project Funding						
Infrastructure Sales Tax Fund - 20	0	40,773	80,000	0	0	80,000
	0	40,773	80,000	0	0	80,000



Transportation

Project Title: OXFORD RD AT LAKE OF THE WOODS BLVD MAST	Project Status: Active	Start Date: January 2009
Project #: 00205535	District (s): District #4	End Date: November 2009

Project Location

Project Description and Scope

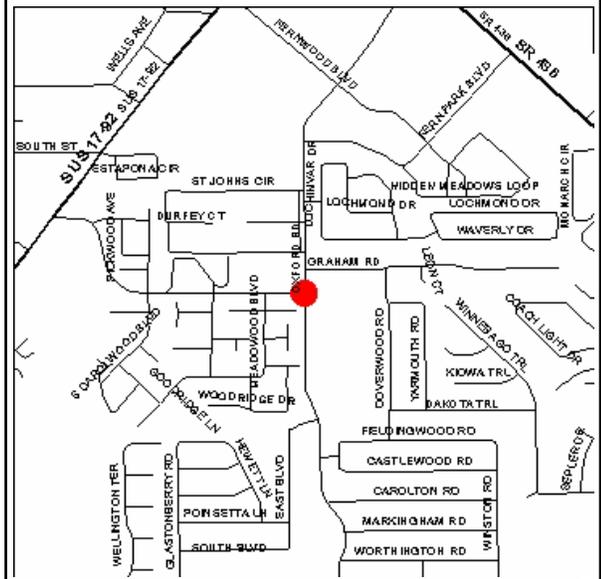
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Jan-09	Nov-09



	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	92,027	168,540	11,460	0	180,000
		0	92,027	168,540	11,460	180,000
Project Funding						
Infrastructure Sales Tax Fund - 20	0	92,027	168,540	11,460	0	180,000
		0	92,027	168,540	11,460	180,000



Transportation

Project Title: US 17-92 AT LAURA ST MAST ARM	Project Status: Closeout	Start Date: April 2008
Project #: 00205538	District (s):	End Date: May 2009

Project Location

Project Description and Scope

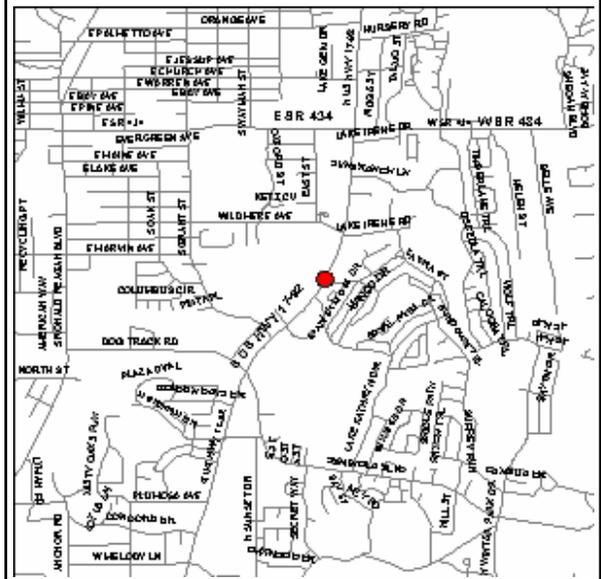
NEW SIGNAL WARRANTED.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases

	Start	Finish
Construction	Apr-08	May-09
IN PROGRESS/ON TARGET		



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	13,405	191,032	205,311	5,284	0	224,000
	13,405	191,032	205,311	5,284	0	224,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	13,405	191,032	205,311	5,284	0	224,000
	13,405	191,032	205,311	5,284	0	224,000



Transportation

Project Title: E MCCULLOCH RD AT LOCKWOOD BLVD MAST	Project Status: Adopted	Start Date: October 2009
Project #: 00205539	District (s): District #1	End Date: September 2010

Project Location

Project Description and Scope

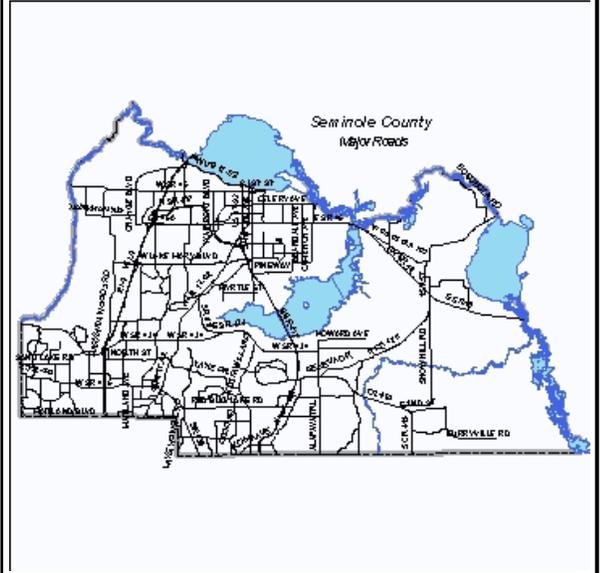
CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004): CIE 1.8 & 1.9.

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$4,320 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	180,000	0	180,000	
	0	0	0	180,000	0	180,000	

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date							Actuals YTD	Amended	Requested	Funding
				Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	180,000	0	180,000	
	0	0	0	180,000	0	180,000	



Transportation

Project Title: SR434 @ CONSOLIDATED SERVICES	Project Status: Adopted	Start Date: October 2009
Project #: 00205540	District (s): District #2	End Date: September 2010

Project Location

Project Description and Scope

CONVERSION OF AN EXISTING SPAN WIRE SIGNAL TO MAST ARMS.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004): CIE 1.8 & 1.9.

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



Funding Strategy

Partial funding through Cost Sharing with the City of Winter Springs.

Operating Impact

ANNUAL MAINTENANCE COST- \$2,400 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0
	0	0	0	100,000	0	100,000



Transportation

Project Title: UPS SYSTEMS FOR SIGNALS		Project Status: Adopted		Start Date: October 2009	
Project #: 00205541	District (s): District #1	District #2	District	End Date: September 2010	

Project Location

COUNTYWIDE

Project Description and Scope

UNINTERRUPTABLE POWER SUPPLY (UPS) SYSTEMS ALLOW TRAFFIC SIGNALS TO OPERATE UP TO 8 HOURS WITH TEMPORARY POWER LOSS, WHICH FREES UP LAW ENFORCEMENT FROM HAVING TO CONTROL TRAFFIC, REDUCES TROUBLE CALLS AND SIGNAL STAFF MANPOWER. THE COUNTY CURRENTLY HAS FIVE (5) SIGNALS OUTFITTED WITH UPS SYSTEMS DONATED BY FDOT. 20 ADDITIONAL SIGNALS HAVE BEEN IDENTIFIED FOR RETRO-FIT THIS YEAR THAT ARE CRITICAL TO HAVE OPERATIONAL DURING POWER OUTAGES, SUCH AS THE INTERCHANGE RAMPS WITH I-4 AND SR 417, AS WELL AS MAJOR INTERSECTIONS ON SR 434, SR 436, SR 426, RED BUG LAKE RD AND LAKE MARY BLVD.

Project Justification

MAST ARM SIGNALS WITHSTOOD HURRICANE FORCE WINDS BETTER THAN SPAN WIRE TYPE SIGNALS DURING THE THREE HURRICANES OF 2004. THE MAST ARM SIGNAL HAD A LOWER RATIO OF INTERSECTIONS DAMAGED WHICH RESULTED IN THE LOWER REPAIR COSTS. THE LESS EXTENSIVE NATURE OF DAMAGE ALLOWS FOR QUICKER SERVICE RESTORATION THAN THE OLDER SPAN WIRE TYPE SIGNALS FOLLOWING AN OUTAGE DUE TO AN EMERGENCY SITUATION; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2010: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.8 & 1.9

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$5,760 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	200,000	0	200,000
	0	0	0	200,000	0	200,000



Transportation

Project Title: SR436 Traffic Responsive System	Project Status: Adopted	Start Date: October 2009
Project #: 00205542	District (s): District #2	End Date: September 2010

Project Location

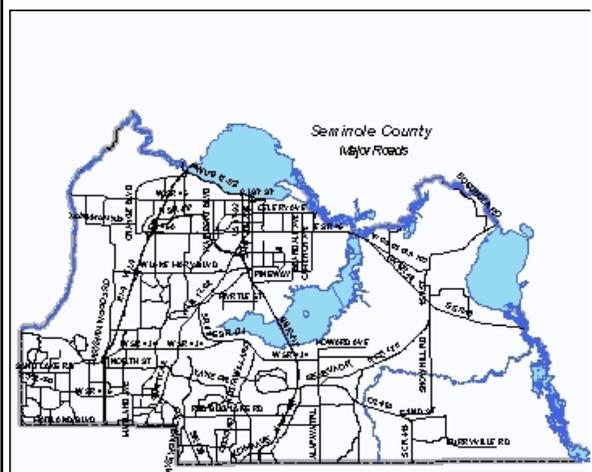
Project Description and Scope

THIS PROJECT IS TO ADDRESS CONGESTION ISSUES ALONG THE SR436 CORRIDOR FROM WEATHERFIELD TO PRAIRIE LAKE. THROUGH THE USE OF ADVANCED SIGNAL TECHNOLOGIES, SYSTEM DATA COLLECTION LOOPS WILL BE INSTALLED.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$4,800- BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	240,000	0	240,000
	0	0	0	240,000	0	240,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	240,000	0	240,000
	0	0	0	240,000	0	240,000



Transportation

Project Title: TRAFFIC COMMUNICATION NETWORK FUTURE	Project Status: Approved	Start Date: October 2009
Project #: 00205601	District (s): District #1	End Date: September 2012

Project Location

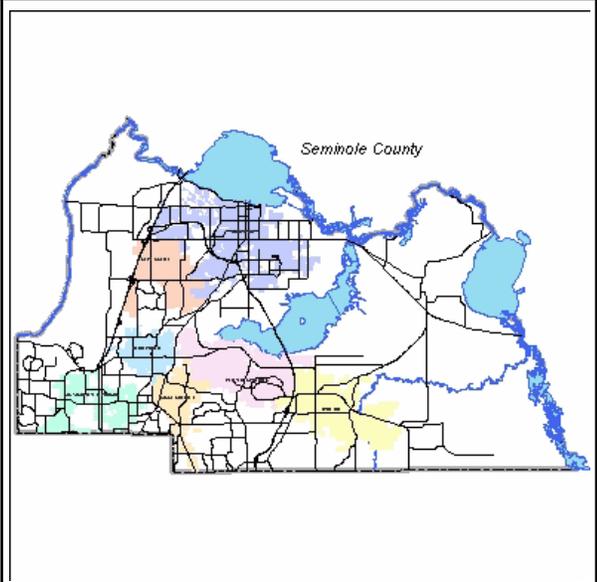
Project Description and Scope

THIS IS FOR FUTURE YEARS. PROJECTS THAT HAVE NOT YET BEEN IDENTIFIED. THIS PROJECT WILL BE BROKEN OUT INTO SPECIFIC PROJECTS IN THE FUTURE.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-12



Funding Strategy

A FUTURE FIBER PROJECTS NOT YET IDENTIFIED.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000



Transportation

Project Title: CR 427 FIBER OPTIC UPGRADE	Project Status: Closeout	Start Date: February 2009
Project #: 00205614	District (s): District #5	End Date: September 2009

Project Location

FROM US 17-92 TO LAKE MARY BLVD

Project Description and Scope

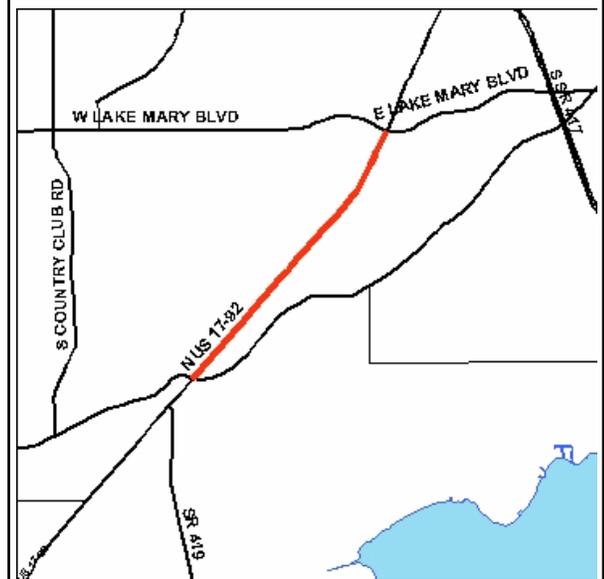
UPGRADE OF EXISTING FIBER FOR INCREASED CAPACITY.

Project Justification

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

Project Phases

	Start	Finish
Construction	Feb-09	Sep-09



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	82,307	88,000	2,000	0	90,000
	0	82,307	88,000	2,000	0	90,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	82,307	88,000	2,000	0	90,000
	0	82,307	88,000	2,000	0	90,000



Transportation

Project Title: SR434 FIBER UPGRADE	Project Status: Adopted	Start Date: October 2009
Project #: 00205620	District (s): District #2	End Date: September 2010

Project Location

SR 419 TO CENTRAL WINDS DR.

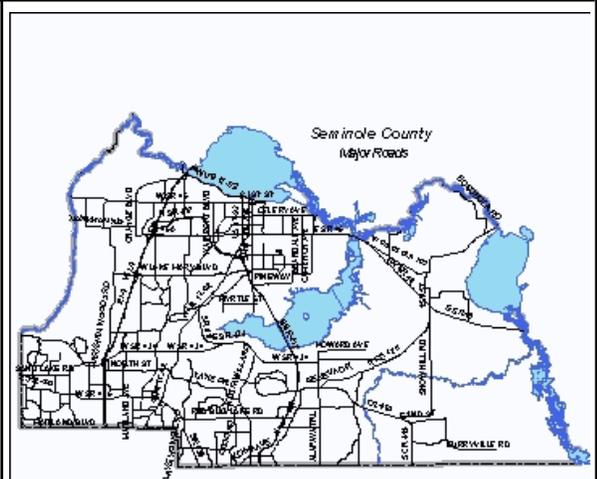
Project Description and Scope

UPGRADE THE FIBER CABLE ON THIS LINK FOR INCREASED CAPACITY AND EFFICIENCY.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,680 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000



Transportation

Project Title: LOCKWOOD NEW FIBER	Project Status: Adopted	Start Date: October 2009
Project #: 00205621	District (s): District #1	End Date: September 2010

Project Location

SR 419 TO MITCHELL HAMMOCK

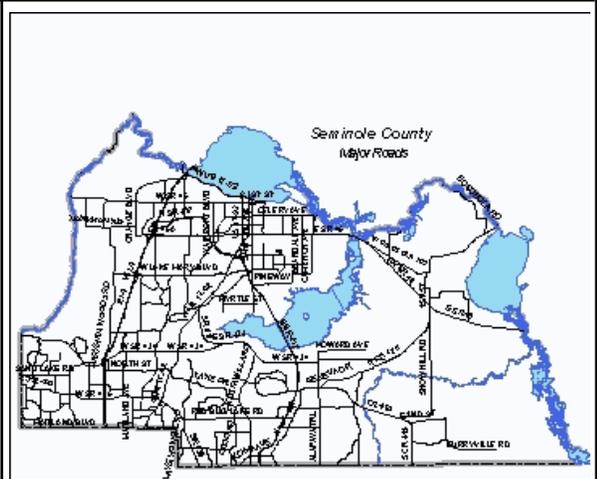
Project Description and Scope

INSTALLATION OF NEW FIBER CABLE FOR INCREASED CAPACITY, FUNCTIONALITY AND EFFICIENCY.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$720 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	30,000	0	30,000
	0	0	0	30,000	0	30,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	30,000	0	30,000
	0	0	0	30,000	0	30,000



Transportation

Project Title: SR436 FIBER CONDUIT & PULL BOX UPGRADE	Project Status: Adopted	Start Date: October 2009
Project #: 00205622	District (s): District #2	End Date: September 2010

Project Location

COUNTYWIDE

Project Description and Scope

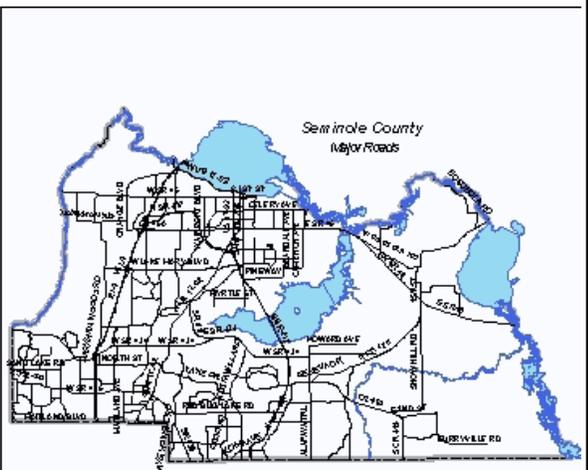
INSTALLATION OF NEW FIBER CABLE FOR INCREASED CAPACITY, FUNCTIONALITY AND EFFICIENCY.

Project Justification

THE CURRENT UNDERGROUND FIBER INFRASTRUCTURE ON SR 436 FROM THE COUNTY LINE TO RED BUG LAKE RD USED SMALLER AND WEAKER PULL BOXES WHICH DO NOT PROVIDE SUFFICIENT PROTECTION OF THE CABLE FROM VEHICLE TRAFFIC AND MAINTENANCE OPERATIONS (MOWING, ETC.). PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,200 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000



Transportation

Project Title: AERIAL FIBER UPGRADES		Project Status: Adopted		Start Date: October 2009	
Project #: 00205623	District (s): District #1	District #2	District	End Date: September 2010	

Project Location

COUNTYWIDE

Project Description and Scope

THIS PROJECT WOULD REPLACE THE COPPER WIRE WITH PROPER AERIAL MESSENGER WIRE.

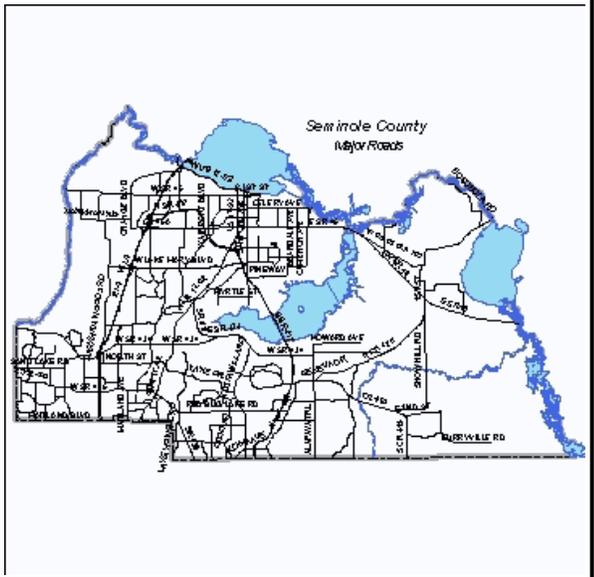
Project Justification

CURRENT AERIAL RUNS ON SR 426 FROM SR 434 TO PINE ST AND SR 434 FROM JAMESTOWN TO MANOR ARE NOT IN COMPLIANCE WITH THE NATIONAL ELECTRIC SAFETY CODE (NESC). THESE FIBER RUNS USE OLD COPPER INTERCONNECT AS SUPPORT AND THEY ARE DETERIORATING AND SAGGING, CAUSING THE CABLE TO NOT MEET NESC REQUIREMENTS AND EXPOSING IT TO DAMAGE FROM OTHER UTILITIES AND VEHICULAR TRAFFIC. PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases

Construction

Start	Finish
Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$1,200 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	50,000	0	50,000
	0	0	0	50,000	0	50,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	50,000	0
	0	0	0	50,000	0	50,000



Transportation

Project Title: SIGNAL WIRELESS COMMUNICATIONS UPGRADE		Project Status: Adopted	Start Date: October 2009
Project #: 00205624	District (s): District #2	District #5	End Date: September 2010

Project Location

COUNTYWIDE

Project Description and Scope

THIS PROJECT WILL UPGRADE EXISTING WIRELESS EQUIPMENT CURRENTLY CONNECTING REMOTE SIGNALS TO OUR CENTRALIZED SIGNAL SYSTEM SOFTWARE.

Project Justification

NEWER EQUIPMENT INCREASES BANDWIDTH AND RANGE, THEREBY ALLOWING INCREASED FUNCTIONALITY IN REMOTELY MONITORING SIGNAL ACTIVITIES. THIS RESULTS IN REDUCING MANPOWER RELATIVE TO ROUTINE MAINTENANCE ACTIVITIES AND IMPROVED RESPONSE TO SIGNAL MALFUNCTIONS. PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8,2004); TRA 7.5.4

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$2,160 BASED ON HISTORICAL COUNTY EXPENDITURES.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0
	0	0	0	100,000	0	100,000



Transportation

Project Title: FUTURE ATMS PROJECTS	Project Status: Approved	Start Date: October 2009
Project #: 00205701	District (s): District #1	End Date: September 2012

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

THIS PROJECT IS A REOCCURRING PROJECT THAT WILL BE BROKEN OUT INTO SEPARATE PROJECTS IN THE FUTURE YEARS.

Project Justification

THIS PROJECT WILL ENHANCE THE COUNTY'S ADVANCED TRAFFIC MANAGEMENT SYSTEM, WHICH ALLOWS REAL-TIME INFORMATION SHARING WITH OTHER JURISDICTIONS REGARDING TRAFFIC FLOW ON MAJOR ARTERIAL AND COLLECTOR ROADWAYS. THIS IS ACCOMPLISHED THROUGH THE USE OF ITS (INTELLIGENT TRANSPORTATION SYSTEM) DEVICES, INCLUDING ADVANCED SIGNAL CONTROLLER, VARIABLE MESSAGE SIGNS, AUTOMATED VEHICLE IDENTIFICATION READER STATIONS, INCIDENT NETWORK COMMUNICATIONS GEAR. IT ALSO PROVIDES FOR REAL-TIME COMMUNICATIONS OF IN ROUTE INFORMATION TO MOTORISTS, ENABLING THEM OR THE TRAFFIC MANAGEMENT CENTER TO MAKE INFORMED DECISIONS TO REDIRECT TRAFFIC TO AVOID PROBLEM AREAS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 7.5.4

Project Phases	Start	Finish				
Construction	Oct-09	Sep-12				

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	900,000	0	900,000
	0	0	0	900,000	0	900,000
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	900,000	0	900,000
	0	0	0	900,000	0	900,000



Transportation

Project Title: SR 436 VARIABLE MESSAGE SIGNS	Project Status: Closeout	Start Date: April 2007
Project #: 00205724	District (s): District #3	End Date: November 2009

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

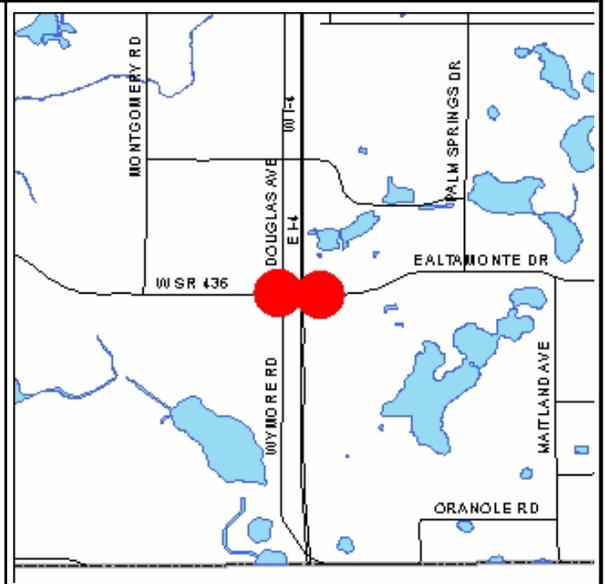
INSTALLATION OF VARIABLE MESSAGE SIGNS AT 4 LOCATIONS: SR 436 EASTBOUND AT CR 427, SR 436 WESTBOUND AT CR 427, SR 436 WESTBOUND AT ORANGE COUNTY LINE, AND SR 436 EASTBOUND AT ORANGE COUNTY LINE. THIS WILL EXPAND OUR EXISTING SYSTEM OF 27 SIGNS.

Project Justification

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

Project Phases

	Start	Finish
Construction	Apr-07	Nov-09
IN PROGRESS W/SCHEDULE DELAY/COMPRESSIONS		



Funding Strategy

HAVING ISSUES WITH REQUIRED EASEMENT AND NEW SIGN DESIGN.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	78,026	31,197	40,590	0	0	118,616
	78,026	31,197	40,590	0	0	118,616

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	78,026	31,197	40,590	0	0	118,616
	78,026	31,197	40,590	0	0	118,616



Transportation

Project Title: NETWORK ASBUILTS	Project Status: Active	Start Date: June 2009
Project #: 00205726	District (s): Countywide	End Date: April 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

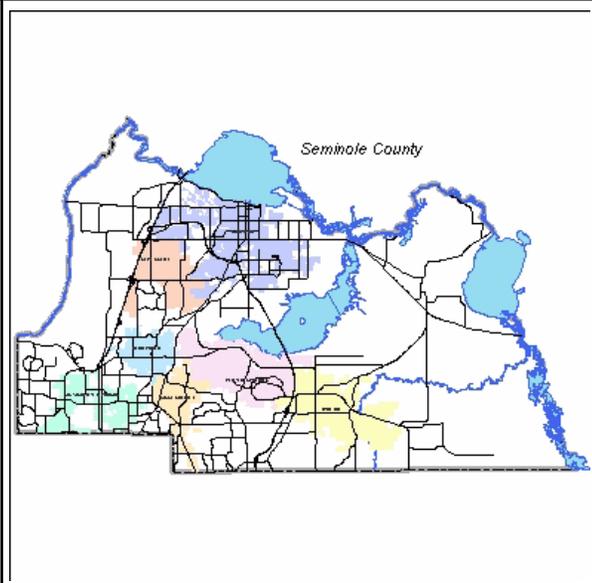
DEVELOP AS-BUILT DRAWINGS OF SEMINOLE COUNTY'S FIBER NETWORK.

Project Justification

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

Project Phases

	Start	Finish
Design	Jun-09	Apr-10
IN PROGRESS/ON TARGET		



	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Design	49,984	0	0	350,016	0	400,000
	49,984	0	0	350,016	0	400,000
Project Funding						
Infrastructure Sales Tax Fund - 20	49,984	0	0	350,016	0	400,000
	49,984	0	0	350,016	0	400,000



Transportation

Project Title: ETHERNET CONTROLLER CONVERSION FY	Project Status: Closeout	Start Date: October 2008
Project #: 00205728	District (s): District #3	End Date: October 2009

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

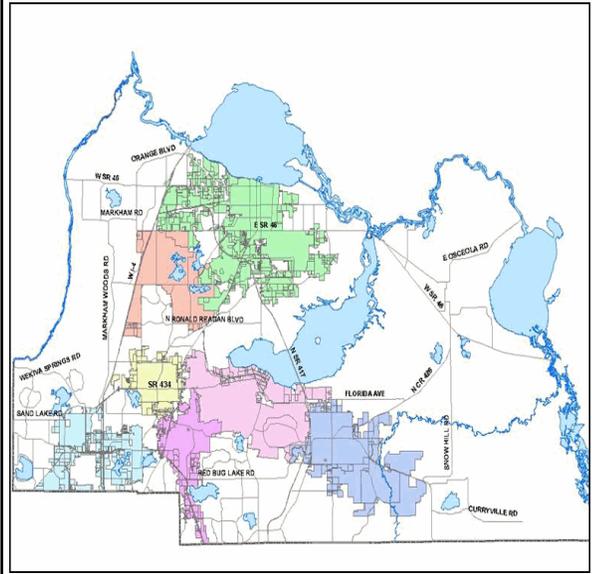
Project Description and Scope

UPGRADE OF EXISTING SIGNAL CONTROLLERS TO ETHERNET TO INCREASE RELIABILITY, FUNCTIONALITY, AND MONITORING CAPABILITY. THIS PROJECT WILL UPGRADE APPROXIMATELY 50 LOCATIONS ON THE US 17/92 AND SR 436 CORRIDORS.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-08	Oct-09



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	99,743	100,000	0	0	100,000
	0	99,743	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	99,743	100,000	0	0	100,000
	0	99,743	100,000	0	0	100,000



Transportation

Project Title: TRANSPONDER READER STATIONS		Project Status: Adopted		Start Date: September 2009	
Project #: 00205733	District (s): District #2	District #3	District	End Date: January 2010	

Project Location

Various - see Description

Project Description and Scope

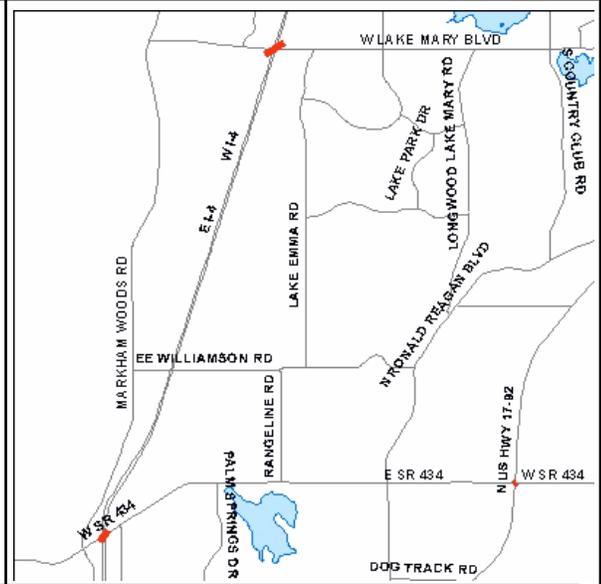
INSTALLATION OF 5 ADDITIONAL TRANSPONDER READER STATIONS FOR TRAVEL TIME AND DATA COLLECTION. FLORIDA DEPARTMENT OF TRANSPORTATION'S FLORIDA PROJECT INSTALLED SEVERAL STATIONS IN SEMINOLE COUNTY AND THIS PROJECT EXPANDS THAT SYSTEM. LOCATIONS ARE: 1) US 17/92, 2) LAKE MARY AT US 17/92, 3) I-4 AT LAKE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

Project Justification

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

Project Phases

	Start	Finish
Construction	Sep-09	Jan-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	150,000	0	150,000
	0	0	0	150,000	0	150,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	150,000	0
	0	0	0	150,000	0	150,000



Transportation

Project Title: US Highway 17/92 at State Road 434 Hub Cabinet	Project Status: Adopted	Start Date: October 2009
Project #: 00205735	District (s): District #2	End Date: September 2010

Project Location

US Highway 17/92 at State Road 434

Project Description and Scope

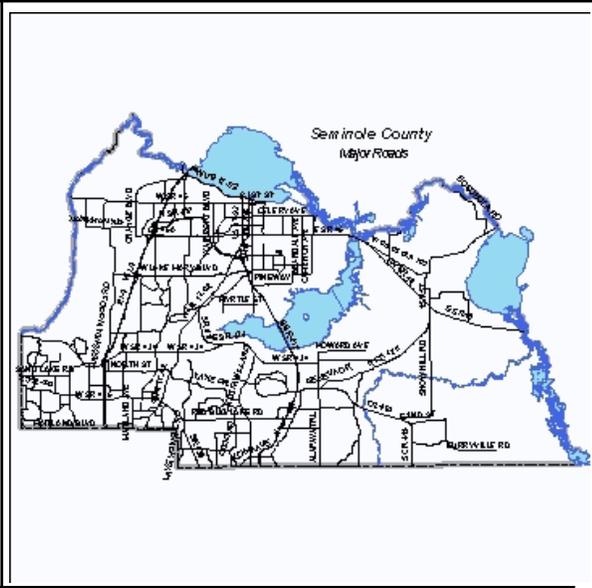
INSTALLATION OF A NEW COMMUNICATIONS HUB TO FURTHER ENHANCE EXISTING 10-GIG FIBER RING. THIS NEW HUB WILL INCREASE THE NUMBER OF ADDITIONAL DEVICES AND POTENTIAL CONNECTIONS TO THE NETWORK, AS WELL AS IMPROVE BANDWIDTH, SPEED AND EFFICIENCY OF EXISTING EQUIPMENT ON NEARBY FIBER LINKS.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

ANNUAL MAINTENANCE COST- \$5,760 BASED ON HISTORICAL COUNTY EXPENDITURES.

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000
Project Funding						
Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000



Transportation

Project Title: Video Encoder Upgrade	Project Status: Adopted	Start Date: October 2009
Project #: 00205736	District (s): Countywide	End Date: September 2010

Project Location

Various - 29 separate locations Countywide

Project Description and Scope

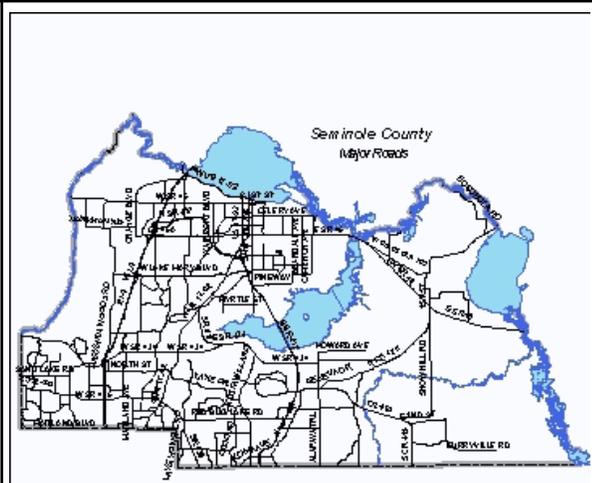
This project will upgrade our existing video encoders in use with our VMS message verification devices (cameras). Upgrading from MPEG2 format to a H.264 format will reduce the size of our video streams, thereby increasing speed and efficiency of video transfer and reducing the bandwidth demand on the regional network.

Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	100,000	0	100,000
	0	0	0	100,000	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	100,000	0
	0	0	0	100,000	0	100,000



Transportation

Project Title: VMS Upgrade	Project Status: Adopted	Start Date: October 2009
Project #: 00205737	District (s): Countywide	End Date: September 2010

Project Location

Approximately 7 separate locations

Project Description and Scope

THE DISPLAY UNITS (ADDCO'S "BRICK 1") THAT MAKE UP OUR VARIABLE MESSAGE SIGNS (VMS) ARE NO LONGER IN PRODUCTION AND HAVE BEEN REPLACED WITH ADDCO'S NEW "BRICK 2". WE NEED TO EVENTUALLY UPGRADE TO THE NEW BRICK 2 COUNTYWIDE. THIS PROJECT IS THE FIRST YEAR OF FOUR IN WHICH WE INTEND TO UPGRADE APPROXIMATELY 1/4 OF OUR 29 SIGNS TO THE NEW DISPLAY UNIT. UPGRADE TO THE NEW UNITS WILL CREATE SPARE "BRICK 1"'S FOR USE IN EXTENDING THE LIFE OF THOSE SIGNS NOT UPGRADED.

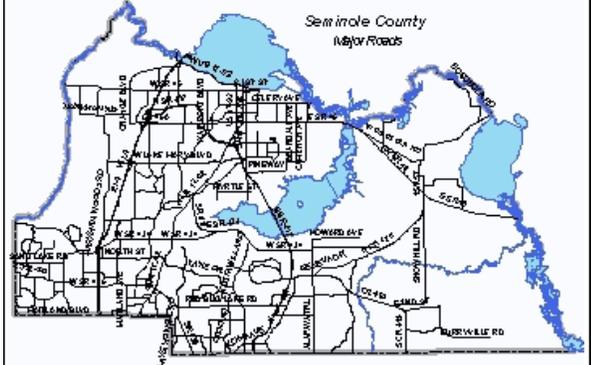
Project Justification

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

Project Phases

Start	Finish
Oct-09	Sep-10

Construction



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2009/2010. \$450 K IS BUDGETED FOR THE FUTURE ATMS PROJECT (205701). THIS AMOUNT WILL BE BROKEN OUT INTO PROJECTS DURING THE BUDGET PROCESS.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	150,000	0	150,000
	0	0	0	150,000	0	150,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	150,000	0
	0	0	0	150,000	0	150,000



Transportation

Project Title: DYSON DRIVE SIDEWALK - PHASE 1		Project Status: Active	Start Date: June 2004
Project #: 00206201	District (s): District #2		End Date: November 2009

Project Location

From Howell Creek to Shetland Rd (9'600 LF)

Project Description and Scope

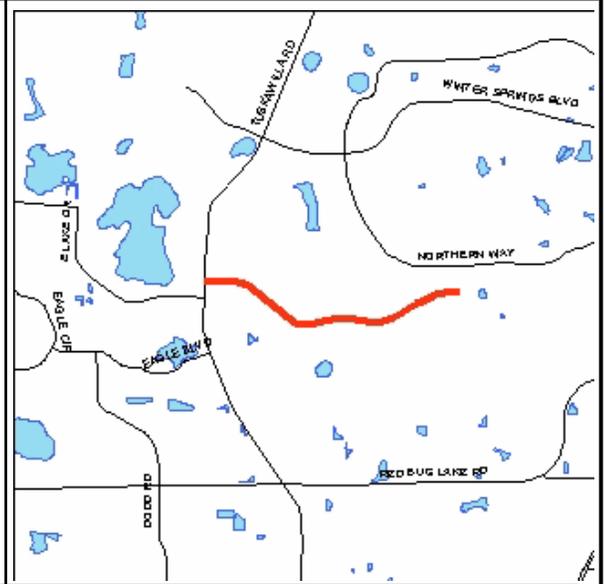
6,000 LINEAR FEET SIDEWALK PROJECT

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 3,100 LINEAR FEET OF SIDEWALK ON BOTH SIDES OF DYSON DRIVE FROM TUSKAWILLA ROAD TO HOWELL CREEK. THE PROJECT INCLUDES DRAINAGE IMPROVEMENTS AND A NEW PEDESTRIAN BRIDGE OVER HOWELL CREEK.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-04	Jun-08
Construction	Mar-09	Nov-09



Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	2,210	2,663	0	0	0	2,210
Construction	620,791	140,063	494,685	352,899	0	1,468,375
	623,001	142,726	494,685	352,899	0	1,470,585

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	623,001	142,726	494,685	352,899	0	1,470,585
	623,001	142,726	494,685	352,899	0	1,470,585



Transportation

Project Title: DYSON DRIVE SIDEWALK - PHASE 2	Project Status: Active	Start Date: March 2009
Project #: 00206208	District (s): District #2	End Date: November 2009

Project Location

FROM TUSKAWILLA RD TO HOWELL CREEK BRIDGE

Project Description and Scope

THIS PROJECT WILL CONSTRUCT APPROXIMATELY 3,100 LINEAR FEET OF SIDEWALK ON BOTH SIDES OF DYSON DR FROM TUSKAWILLA RD TO HOWELL CREEK. THE PROJECT INCLUDES DRAINAGE IMPROVEMENTS AND A NEW PEDESTRIAN BRIDGE OVER HOWELL CREEK.

Project Justification

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

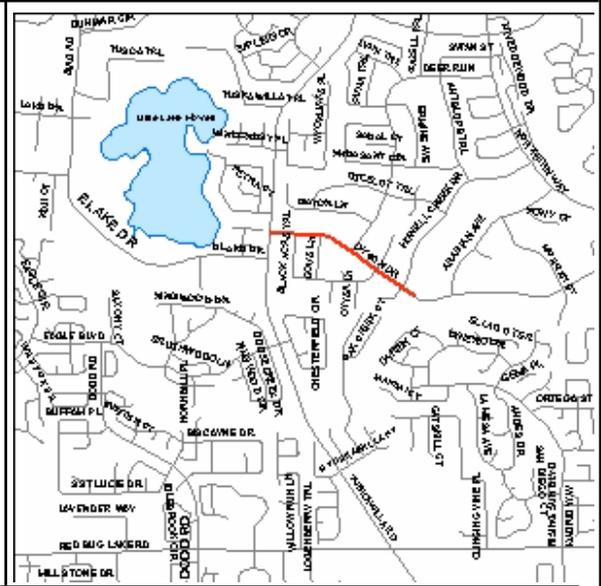
Project Phases

Start	Finish
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Capitalized Expenditures

Construction

Mar-09	Nov-09
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Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	9,111	0	0	0	0
Construction	0	479,215	572,364	327,636	0	900,000
	0	488,325	572,364	327,636	0	900,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	488,325	572,364	327,636	0	900,000
	0	488,325	572,364	327,636	0	900,000



Transportation

Project Title: CRA Streetscape / Landscape Projects	Project Status: Closeout	Start Date: September 2008
Project #: 00206503	District (s): District #4	End Date: January 2010

Project Location

Seminole County Line to Lake of the Woods Blvd.

Project Description and Scope

This project is part of a larger project that includes the following: roadway improvements, signalization, removal of contaminated soil, stormwater drainage and sewer installation, median improvements and decorative street lighting. The total cost of the project is \$16,942,865.56. The 17-92 Community Redevelopment Agency (CRA) has agreed to cover the cost of the design and installation of the decorative lighting and median improvements and beautification portions of the project. The cost to the CRA is \$1,409,131.47.

Project Justification

This project will make both infrastructure and visual improvements to this section of US 17-92. These types of improvements are in line with both the vision and goals of the US 17-92 CRA.

Project Phases	Start	Finish
Construction	Sep-08	Jan-10
Project complete, awaiting final close out documents.		

Funding Strategy

The US 17-92 CRA has agreed to cover the cost of the design and installation of the decorative lighting and median improvements and beautification portions of the project. The cost to the US 17-92 CRA is \$1,409,131.47 and comes out of US 17-92 CRA funds.

Operating Impact

Once project is completed the operating impact will include the following estimated costs on an annual basis:

- electricity - \$36,000
- median upkeep \$20,331
- repair & maintenance of approximately \$10,000 annually. This figure is fluid as it depends on wear and tear on the lighting (bulbs needing replacement, damage from lightning, hurricanes, etc.)

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	821,578	195,021	520,452	67,102	0	1,409,132
	821,578	195,021	520,452	67,102	0	1,409,132

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
17/92 Redevelopment Fund	821,578	195,021	520,452	67,102	0	1,409,132
	821,578	195,021	520,452	67,102	0	1,409,132



Transportation

Project Title: STATE ROAD 436 AT RED BUG LAKE ROAD		Project Status: Active		Start Date: September 2003	
Project #: 00226301	District (s): District #1	District #2	District	End Date: July 2013	

Project Location

FROM WILSHIRE BOULEVARD TO LAKE HOWELL ROAD

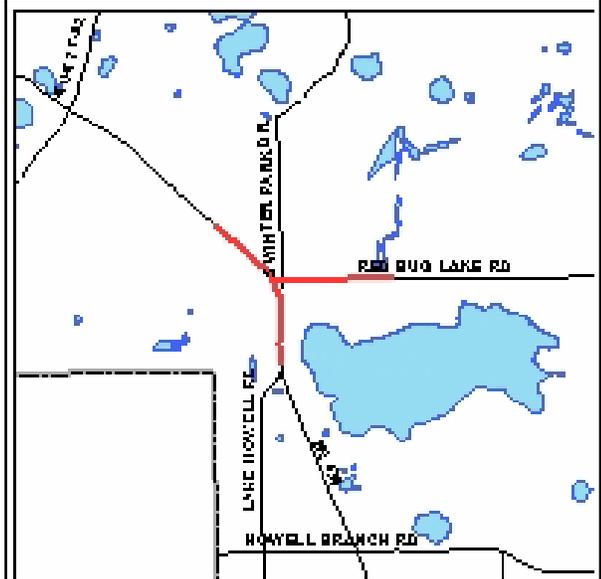
Project Description and Scope

THIS PROJECT WILL CREATE A PARTIAL INTERCHANGE AT SR 436 AND RED BUG LAKE RD THAT WILL INCLUDE A FLYOVER FOR SOUTHBOUND VEHICLES ON SR 436 TURNING ONTO EASTBOUND RED BUG LAKE RD. THE PROJECT WILL ALSO INCLUDE WIDENING PORTION OF RED BUG LAKE RD AND SR 436. FOR MORE INFO SEE: [HTTP://65.202.76.58/](http://65.202.76.58/)

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Sep-03	Aug-08
Right Of Way	Mar-08	Mar-10
Construction	Aug-10	Jul-13



Funding Strategy

The construction costs for this project will be initially supported through County Funds (the 2001 Infrastructure Sales Tax Fund). According to the Florida Department of Transportation's current work program, approximately ten million dollars of construction funding will be available in FY 2012/13. Upon BCC approval, an equivalent amount of remaining funding from the 2001 Infrastructure Sales Tax Fund will be replaced by Public Works Grants Fund.

Operating Impact

THERE WILL BE AN AGREEMENT WITH THE CITY OF CASSELBERRY TO MAINTAIN ALL OF THE PONDS AND THE LANDSCAPING IN THE MEDIANS ON ALL ROADS AFTER CONSTRUCTION IS COMPLETE. THE ADJACENT PONDS WILL BE OWNED BY FDOT AND FOR RED BUG LAKE RD THE ADJACENT PONDS WILL BE OWNED BY SEMINOLE COUNTY.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	38,146	312,459	0	0	0	38,146
Construction	12,284,629	16,435,000	16,435,000	38,000,000	0	66,719,629
Design	2,625,071	0	19,000	55,929	0	2,700,000
Right Of Way	1,036,935	0	0	0	0	1,036,935
	15,984,781	16,747,459	16,454,000	38,055,929	0	70,494,710
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
Infrastructure Sales Tax Fund - 20	15,984,781	16,747,459	16,454,000	38,055,929	0	70,494,710
	15,984,781	16,747,459	16,454,000	38,055,929	0	70,494,710



Transportation

Project Title: US 17-92 6 LANE URBAN ROADWAY	Project Status: Closeout	Start Date: July 2004
Project #: 00226501	District (s): District #4	End Date: November 2008

Project Location

FROM ORANGE COUNTY LINE TO LAKE OF THE WOODS BLVD

Project Description and Scope

DESIGN AND CONSTRUCTION TO CONVERT 6000 FEET OF 6-LANE RURAL ROADWAY WITH SWALES TO 6-LANE URBAN ROADWAY WITH CURB & GUTTER AND CLOSED DRAINAGE SYSTEM. ALSO INCLUDES BIKE/PEDESTRIAN, LIGHTING, LANDSCAPE AND HARDSCAPE ELEMENTS.

Project Justification

THIS PROJECT WILL IMPROVE THE FLOW AND SAFETY OF TRAFFIC ON THE ROADWAY AND SIGNIFICANTLY ENHANCE THE QUALITY OF STORMWATER RUNOFF. AS THE PRIMARY ALTERNATE TO INTERSTATE 4, THIS ROAD WILL PROVIDE MAINTENANCE OF TRAFFIC RELIEF WHEN INTERSTATE 4 IS UNDER CONSTRUCTION.

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Jul-04	Apr-06	
CLOSEOUT			
Construction	Jul-06	Nov-08	
IN PROGRESS/ON TARGET			

Funding Strategy

NOTICE TO PROCEED FOR CONSTRUCTION 3/05/07. DESIGN IS COMPLETE. BIDS HAVE BEEN RECEIVED. LOCAL FUNDING REIMBURSEMENT AGREEMENT WITH FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FOR BOTH DESIGN & CONSTRUCTION. FLORIDA DEPT OF TRANSPORTATION AGREEMENT ANG10 PROVIDES FOR REIMBURSEMENT OF UP TO \$1.2M BEGINNING IN FY 2007/2008 ANTICIPATED IN COUNTY FY 2007/2008 AT \$1.2M BASED ON CURRENT LIFE-TO-DATE DESIGN BUDGET (PSH5/29/06). AGREEMENT A0768 PROVIDES FOR REIMBURSEMENT OF UP TO \$8.0M BEGINNING IN FY 2008/2009.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	273,156	51,321	0	0	0	273,156
Construction	10,371,440	2,699,445	4,183,291	0	0	14,554,731
Design	970,678	0	0	0	0	970,678
	11,615,273	2,750,767	4,183,291	0	0	15,798,564
Project Funding						
Infrastructure Sales Tax Fund - 20	11,615,273	2,750,767	4,183,291	0	0	15,798,564
	11,615,273	2,750,767	4,183,291	0	0	15,798,564



Transportation

Project Title: US 17-92 ORANGE COUNTY TO LAKE OF THE	Project Status: Closeout	Start Date: March 2007
Project #: 00226502	District (s):	End Date: November 2008

Project Location

FROM ORANGE COUNTY LINE TO LAKE OF THE WOODS BLVD

Project Description and Scope

CHANGING THE TYPICAL SECTION FROM RURAL SECTION TO CURB AND GUTTER SECTION WITH DRAINAGE IMPROVEMENTS.

Project Justification

THIS PROJECT WILL IMPROVE THE FLOW AND SAFETY OF TRAFFIC ON THE ROADWAY AND SIGNIFICANTLY ENHANCE THE QUALITY OF STORMWATER RUNOFF. AS THE PRIMARY ALTERNATE TO INTERSTATE 4, THIS ROAD WILL PROVIDE MAINTENANCE OF TRAFFIC RELIEF WHEN INTERSTATE 4 IS UNDER CONSTRUCTION.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Mar-07	Nov-08
IN PROGRESS/ON TARGET		



Funding Strategy

CONSTRUCTION IN MARCH 2007. THE ANTICIPATED COMPLETION IS NOV 2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Total
	Expenditures	Actuals YTD	Amended Budget	Requested Budget	Future Funding	
Capitalized Expenditures	32,914	1,510	0	0	0	32,914
Construction	1,422,292	79,432	698,904	0	0	2,121,196
	1,455,206	80,942	698,904	0	0	2,154,110

Project Funding	Funding to Date	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Total
		Actuals YTD	Amended Budget	Requested Budget	Future Funding	
Infrastructure Sales Tax Fund - 20	1,455,206	80,942	698,904	0	0	2,154,110
	1,455,206	80,942	698,904	0	0	2,154,110



Transportation

Project Title: ARTERIAL COLLECTOR PAVEMENT	Project Status: Adopted	Start Date: October 2009
Project #: 00227012	District (s): Countywide	End Date: September 2012

Project Location

Various Locations Countywide

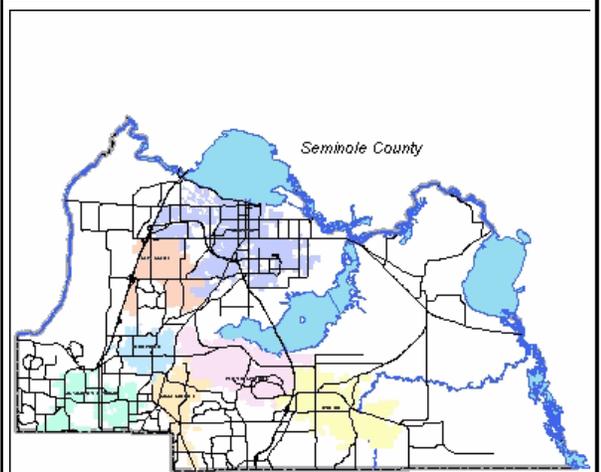
Project Description and Scope

WORK ASSOCIATED WITH FULL DEPTH RECLAMATION, ASPHALT OVERLAY, AND VARIOUS REHABILITATION TASKS SUCH AS PIPE LINING OR REPLACEMENT AND SHOULDER RESTORATION. THIS MASTER PROJECT IS BROKEN OUT INTO INDIVIDUAL PROJECTS FOR BOARD APPROVAL FOR EACH FISCAL YEAR.

Project Justification

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

Project Phases	Start	Finish
Construction	Oct-09	Sep-12



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000



Transportation

Project Title: COUNTY ROA15 AT COUNTRY CLUB ROAD	Project Status: Closeout	Start Date: June 2008
Project #: 00227032	District (s): District #2	End Date: October 2008

Project Location

FROM COUNTY ROAD 427 TO LAKE MARY BOULEVARD

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jun-08	Oct-08



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Capitalized Expenditures	17,924	0	0	0	0	17,924
Construction	493,354	51,766	64,686	291,960	0	850,000
	511,278	51,766	64,686	291,960	0	867,924

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	511,278	51,766	64,686	291,960	0	867,924
	511,278	51,766	64,686	291,960	0	867,924



Transportation

Project Title: WEKIVA SPRINGS ROAD PAVEMENT		Project Status: Closeout	Start Date: October 2008
Project #: 00227038	District (s): District #3		End Date: December 2008

Project Location

FROM ORANGE COUNTY LINE TO HUNT CLUB

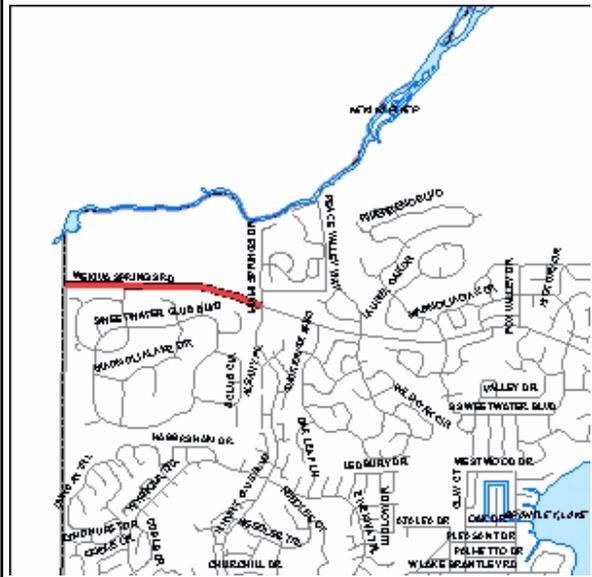
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Oct-08	Dec-08



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Capitalized Expenditures	0	6,176	0	0	0	0
Construction	0	324,839	328,039	81,961	0	410,000
	0	331,015	328,039	81,961	0	410,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
		Date	Actuals YTD	Amended			Requested
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	331,015	328,039	81,961	0	410,000
	0	331,015	328,039	81,961	0	410,000



Transportation

Project Title: OLD LAKE MARY ROAD PAVEMENT		Project Status: Closeout	Start Date: April 2009
Project #: 00227039	District (s): District #5		End Date: September 2009

Project Location

FROM NORTH PALMETO STREET TO AIRPORT BOULEVARD

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Apr-09	Sep-09



Funding Strategy

SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	0	7,714	0	0	0	0
Construction	0	405,743	408,856	3,574	0	412,430
	0	413,457	408,856	3,574	0	412,430

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	0	413,457	408,856	3,574	0	412,430
	0	413,457	408,856	3,574	0	412,430



Transportation

Project Title: COUNTY ROAD 415 (13TH STREET) PAVEMENT	Project Status: On Hold	Start Date:
Project #: 00227040	District (s): District #5	End Date:

Project Location

FROM US 17-92 TO SANFORD AVENUE

Project Description and Scope

THIS PROJECT IS AN ARTERIAL/COLLECTOR REHABILITATION / BASE RECONSTRUCTION PROJECT.

CONSTRUCTION IS ON HOLD. CURRENTLY IN NEGOTIATIONS WITH THE CITY OF SANFORD TO TAKE OVER THIS ROADWAY.

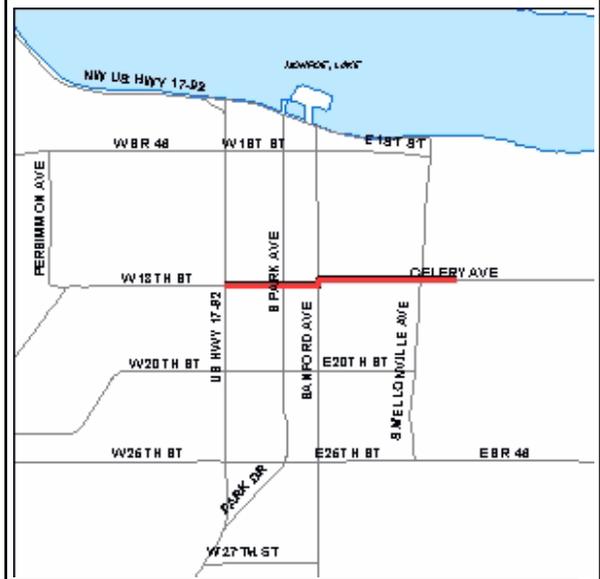
Project Justification

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

Project Phases

Start Finish

Construction



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	0	200,000	0	200,000
	0	0	0	0	200,000	0	200,000



Transportation

Project Title: COUNTY ROAD 415 (CELERY) PAVEMENT	Project Status: On Hold	Start Date:
Project #: 00227041	District (s): District #5	End Date:

Project Location

FROM MELLONVILLE AVENUE TO SOUTH SCOTT AVENUE

Project Description and Scope

THIS PROJECT WILL BE PAVEMENT REHABILITATION WITH BASE RECONSTRUCTION.

CONSTRUCTION IS ON HOLD. CURRENTLY IN NEGOTIATIONS WITH CITY OF SANFORD TAKING OVER THIS ROADWAY.

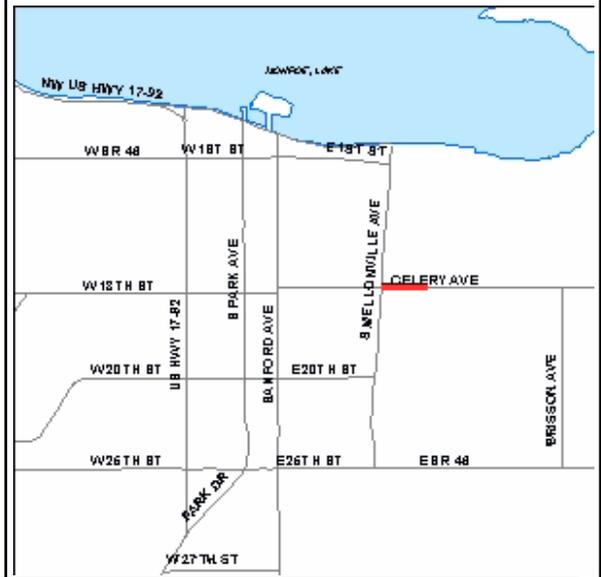
Project Justification

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

Project Phases	Start	Finish
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Construction

Capitalized Expenditures



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	2,428	0	0	0	0
Construction	0	127,719	143,348	6,652	0	150,000
	0	130,147	143,348	6,652	0	150,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 201	0	130,147	143,348	6,652	0	150,000
	0	130,147	143,348	6,652	0	150,000



Transportation

Project Title: DODD RD ARTERIAL PAVEMENT REHABILITATION	Project Status: Closeout	Start Date: October 2008
Project #: 00227042	District (s):	End Date: September 2009

Project Location

FROM RED BUG LAKE RD TO EAGLE BLVD

Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Justification

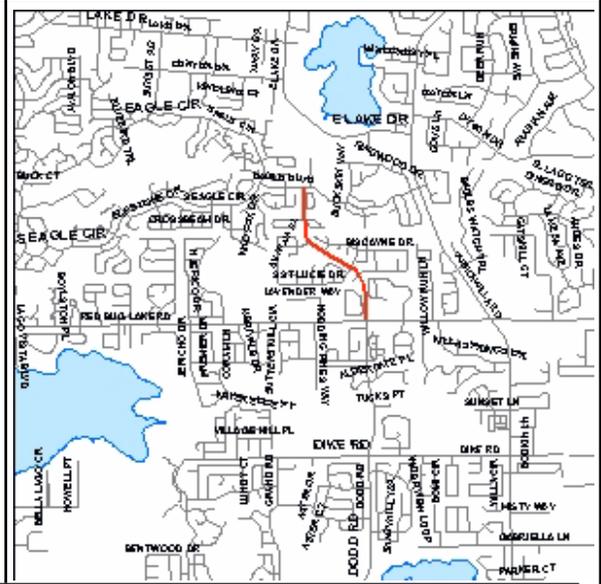
THIS PROJECT IS DESIGNED TO MAINTAIN OR ENHANCE THE OPERATIONAL LIFE CYCLE OF PUBLIC ROADWAYS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); CIE 1.9

Project Phases

Start	Finish
Oct-08	Sep-09

Capitalized Expenditures

Construction



Funding Strategy

CONSTRUCTION SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested		
Capitalized Expenditures	0	7,558	0	0	0	0
Construction	0	397,547	436,715	0	0	436,715
	0	405,105	436,715	0	0	436,715

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested		
Infrastructure Sales Tax Fund - 20	0	405,105	436,715	0	0	436,715
	0	405,105	436,715	0	0	436,715



Transportation

Project Title: NORTH STREET PAVEMENT REHABILITATION	Project Status: Active	Start Date: March 2009
Project #: 00227043	District (s): District #4	End Date: October 2009

Project Location

FROM COUNTRY CLUB ROAD TO SEMINOLE AVENUE

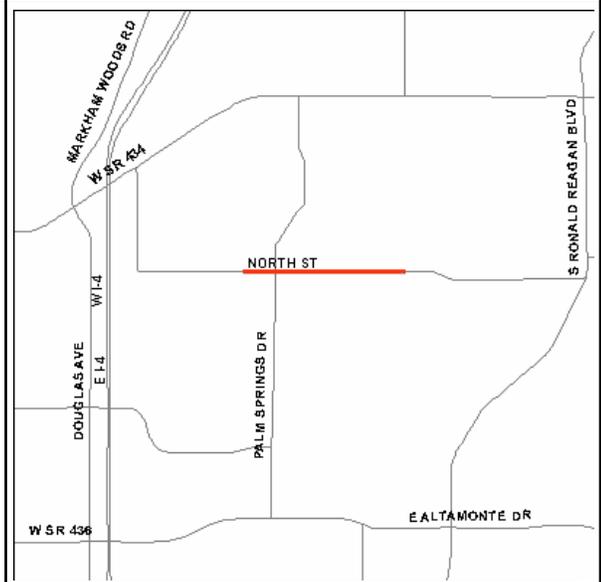
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE).(COLLECTOR).

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Mar-09	Oct-09



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested		
	Expenditures	Actuals YTD	Budget	Budget	Funding	
Capitalized Expenditures	0	11,717	0	0	0	0
Construction	0	616,310	641,855	0	0	641,855
	0	628,027	641,855	0	0	641,855

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested		
	Date	Actuals YTD	Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	628,027	641,855	0	0	641,855
	0	628,027	641,855	0	0	641,855



Transportation

Project Title: LAKE HOWELL RD PH 2 PAVEMENT	Project Status: Active	Start Date: June 2009
Project #: 00227044	District (s):	End Date: December 2009

Project Location

FROM ORANGE COUNTY LINE TO HOWELL BRANCH RD

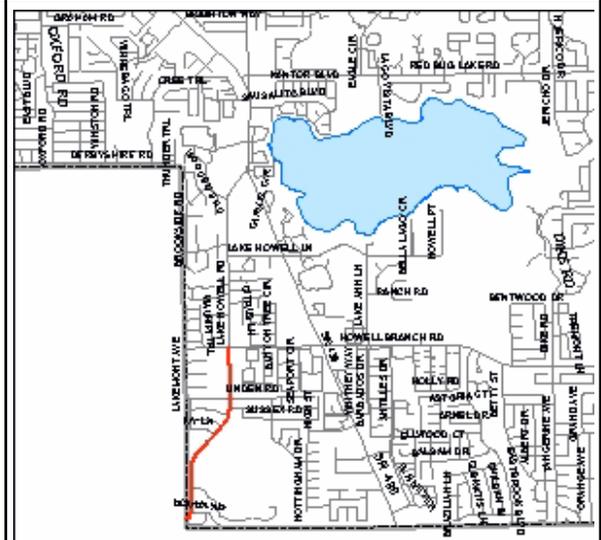
Project Description and Scope

ASPHALT OVERLAY, FULL DEPTH RECLAMATION, AND/OR VARIOUS REHABILITATION METHODS. (I.E. PIPE LINING OR REPLACEMENT, MILL AND RESURFACE). (COLLECTOR)

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Jun-09	Dec-09



Funding Strategy

SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested	Funding	
Capitalized Expenditures	0	5,438	0	0	0	0
Construction	0	286,048	374,000	0	0	374,000
	0	291,486	374,000	0	0	374,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
Infrastructure Sales Tax Fund - 20	0	291,486	374,000	0	0	374,000
	0	291,486	374,000	0	0	374,000



Transportation

Project Title: PEDESTRIAN OVERPASS - ALOMA AVENUE AT RED	Project Status: On Hold	Start Date:
Project #: 00229204	District (s): District #1	End Date:

Project Location

ALOMA AVENUE AT RED BUG LAKE ROAD

Project Description and Scope

CONSTRUCT A PEDESTRIAN OVERPASS OVER RED BUG LAKE RD AT ALOMA AVE TO IMPROVE PEDESTRIAN SAFETY. THIS PROJECT IS ON HOLD PENDING ACTION BY THE BOARD OF COUNTY COMMISSIONERS FOR DECISION ON DESIGN OPTIONS. \$100 K IS BEING USED FOR POSSIBLE DESIGN PLANS FOR STIPEND PAYMENT WITH HOPES OF FUTURE GRANT/STIMULUS FUNDING..

Project Justification

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

Project Phases	Start	Finish	
Design			
Construction			
Capitalized Expenditures			

Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$80,000 OR 2.0% ANNUALLY.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,554	171	0	0	0	1,554
Construction	0	0	0	100,000	0	100,000
Design	72,833	8,976	9,468	0	0	82,301
	74,387	9,147	9,468	100,000	0	183,855

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	74,387	9,147	9,468	0	0	83,855
Natural Lands/Trails Bond Fund	0	0	0	100,000	0	100,000
	74,387	9,147	9,468	100,000	0	183,855



Transportation

Project Title: PEDESTRIAN UNDERPASS - LAKE MARY	Project Status: Active	Start Date: February 2006
Project #: 00229205	District (s): District #5	End Date: July 2011

Project Location

LAKE MARY BOULEVARD AT INTERNATIONAL PARKWAY

Project Description and Scope

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

Project Justification

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

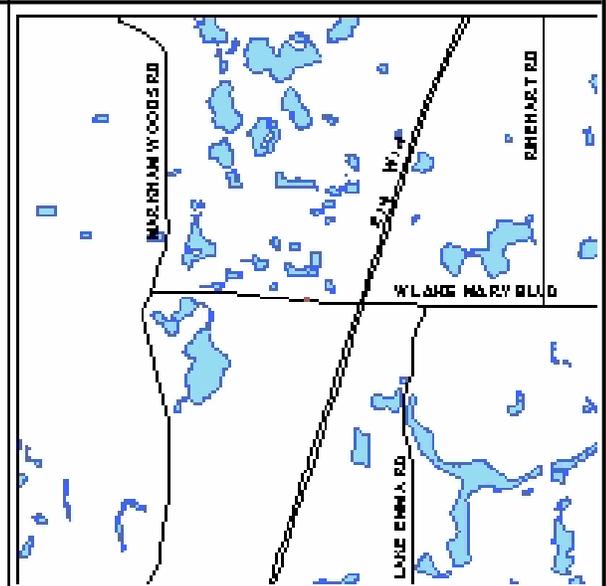
Project Phases

	Start	Finish
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Capitalized Expenditures

Design IN PROGRESS/ON TARGET	Feb-06	Dec-09
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Construction NOT YET APPLICABLE	Jun-09	Jul-11
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Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$174,701 OR 2.0% ANNUALLY.

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	10,178	2,795	0	0	0	10,178
Construction	31,348	0	0	4,732,288	0	4,763,636
Design	280,989	147,023	159,099	9,913	0	450,001
	322,514	149,818	159,099	4,742,201	0	5,223,814
Project Funding						
Infrastructure Sales Tax Fund - 20	322,514	149,818	159,099	4,140,713	0	4,622,326
North Collector Transportation Imp	0	0	0	601,488	0	601,488
	322,514	149,818	159,099	4,742,201	0	5,223,814



Transportation

Project Title: MAGNOLIA AVENUE UNPAVED ROADS	Project Status: Active	Start Date: July 2006
Project #: 00247706	District (s): District #5	End Date: December 2009

Project Location

From 27th Street south to existing pavement

Project Description and Scope

PROJECT LENGTH IS 0.26 MILES. WORK ASSOCIATED WITH THE APPLICATION OF AN ALTERNATIVE SURFACE TREATMENT (DRAINAGE IMPROVEMENTS, BASE RECONSTRUCTION, AND ASPHALT PAVING).

Project Justification

THIS PROJECT WILL PAVE A DIRT ROADWAY WHICH WILL HELP ADDRESS PUBLIC HEALTH, SAFETY AND ENVIRONMENTAL ISSUES. IT WILL ALSO IMPROVE EFFICIENCY FOR COUNTY OPERATIONS; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 12.1, CIE 1.8 & 1.9

Project Phases

	Start	Finish
Right Of Way	Jul-06	Apr-08
Construction	Jul-08	Dec-09



Funding Strategy

MOST RESIDENTS SIGNED THE QUICK CLAIM DEEDS ON 07/19/2006. WORKING OUT RIGHT OF WAY ISSUES WITH ONE RESIDENT WITH REGARD TO LAND DONATION. DRAINAGE WILL INCLUDES PIPE CONNECT TO 27TH ST SYSTEM SCOPE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	65,553	81,098	48,802	0	129,900
	0	65,553	81,098	48,802	0	129,900

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	65,553	81,098	48,802	0	129,900
	0	65,553	81,098	48,802	0	129,900



Transportation

Project Title: State Road 46 Gateway Sidewalk	Project Status: Active	Start Date: February 2008
Project #: 00255801	District (s): District #5	End Date: September 2010

Project Location

From Rinehart Road to Airport Boulevard

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Feb-08	Jan-09
Construction	Jul-09	Sep-10



Funding Strategy

DESIGN UNDERWAY.

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	2,856	0	0	0	0
Design	277,793	102,072	122,103	104	0	400,000
	277,793	104,927	122,103	104	0	400,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	2,856	0	0	0	0
Public Works Grants	277,793	102,072	122,103	104	0	400,000
	277,793	104,927	122,103	104	0	400,000



Transportation

Project Title: Red Bug Lake Road Median Refurbishment (East of	Project Status: Closeout	Start Date: October 2008
Project #: 00261501	District (s): District #1	End Date: September 2009

Project Location

Project Description and Scope

1.75 miles of roadway medians to be refurbished.

Project Justification

Turf is filled with weeds and shrubs are desiccated. Re-sod and plant flowering plants mostly at bullnoses. Soil amendments will occur throughout installation areas. Dense residential area with communities throughout. Landscape refurbishment will improve the look of the area which has come under scrutiny lately. The intent is to amend the soils and replant the medians to provide a more aesthetically pleasing roadway with more appropriate plant material in a manner consistent with the BCC's direction from 2003. Material used shall be based on findings by staff and consultants based on currently successful xeric species.

Project Phases

	Start	Finish
Construction	Oct-08	Sep-09
Design & Construction will be completed nearly simultaneously.		



Funding Strategy

BCC determined that future median plantings should be limited to bullnoses with trees and grass between. This direction will be followed on Tuskawilla road refurbishment. The existing plantings were installed prior to the BCC's decision and are no longer thriving. Xeric material used shall be low maintenance and low water use. This project will be funded by the Half-Cent Sales Tax.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	73,294	73,294	1,706	0	75,000
	0	73,294	73,294	1,706	0	75,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	0	73,294	73,294	1,706	0	75,000
	0	73,294	73,294	1,706	0	75,000



Transportation

Project Title: FERNWOOD BOULEVARD PEDESTRIAN CROSSING	Project Status: On Hold	Start Date: March 2007
Project #: 00275601	District (s): District #4	End Date: September 2007

Project Location

FROM LYNX BUS STOP TO LYNX BUS STOP

Project Description and Scope

THIS PROJECT WILL DESIGN A RAISED PEDESTRIAN CROSSING 22 FEET IN WIDTH ACROSS THE EAST AND WEST BOUND LANES OF TRAFFIC ON FERNWOOD BLVD. THIS CROSSING WILL BE A SMOOTH UNIFORM, NON-SKID SURFACE OF CONTRASTING COLOR WITH 10' WIDE HIGH EMPHASIS CROSSWALK MARKING WITHIN THE CENTER 10 FEET OF THE CROSSING.

Project Justification

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

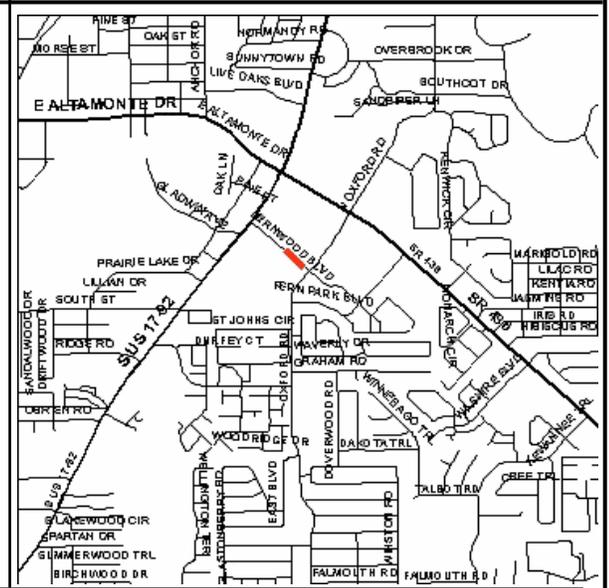
Project Phases

Start	Finish
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Construction

Design
CLOSEOUT

Mar-07	Sep-07
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Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # APB 77. THIS PROJECT IS BEING CONSIDERED FOR CANCELLATION IN EARLY FY 2009/10.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	200,000	0	200,000
Design	19,960	0	0	0	0	0	19,960
	19,960	0	0	0	200,000	0	219,960

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	0	80,000	0	80,000
Public Works Grants	19,960	0	0	0	120,000	0	139,960
	19,960	0	0	0	200,000	0	219,960



Transportation

Project Title: State Road 46 and State Road 415 / East Lake Mary	Project Status: Active	Start Date: October 2008
Project #: 00278501	District (s): District #5	End Date: September 2010

Project Location

SR 46 and SR 415 / East Lake Mary Boulevard

Project Description and Scope

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

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Oct-08	Dec-09	
Construction	Oct-09	Sep-10	

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	3,058	0	0	0	0
Construction	0	0	0	700,000	0	700,000
Design	0	75,140	99,919	50,081	0	150,000
	0	78,198	99,919	750,081	0	850,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 19 ⁹	0	78,198	99,919	750,081	0	850,000
	0	78,198	99,919	750,081	0	850,000



Transportation

Project Title: OSCEOLA ROAD PAVEMENT MARKING	Project Status: Active	Start Date: January 2009
Project #: 00279401	District (s): District #2	District #5
		End Date: August 2010

Project Location

FROM SR 46 TO BEE LINE

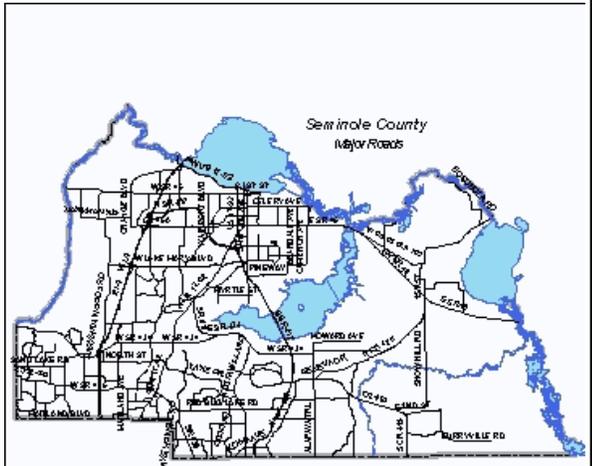
Project Description and Scope

THIS PROJECT WILL DESIGN AND THEN APPLY AUDIBLE PAVEMENT MARKINGS WHICH WILL BE ADDED TO THE CENTERLINE AND OUTSIDE EDGE LINES OF OSCEOLA RD.

Project Justification

THIS PROJECT WILL PROVIDE MOTORISTS SAFER TRAVEL BY REDUCING "RUN OFF THE ROAD" AND "CROSSOVER" TYPE ACCIDENTS IN THE CORRIDOR.

Project Phases	Start	Finish
Construction		
Capitalized Expenditures		
Design	Jan-09	Aug-10



Funding Strategy

FUNDING FOR CONSTRUCTION WILL BE PROVIDED THROUGH A SEPARATE LAP AGREEMENT WITH FLORIDA DEPARTMENT OF TRANSPORTATION FOR FY STATE 2010/2011.

ESTIMATED CONSTRUCTION COSTS ARE \$400K.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	569	0	0	0	0
Construction	0	0	0	0	400,000	400,000
Design	0	20,327	50,000	0	0	50,000
	0	20,896	50,000	0	400,000	450,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	569	0	0	0	0
Public Works Grants	0	20,327	50,000	0	0	50,000
	0	20,896	50,000	0	0	50,000



Transportation

Project Title: Bridge Rehabilitation and Repairs	Project Status: Active	Start Date: October 2008
Project #: 00279701	District (s): Countywide	End Date: September 2014

Project Location

Countywide

Project Description and Scope

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. THIS PROJECT RECEIVES NEW FUNDING OF \$250,000 PER YEAR.

Project Justification

COMPLETE ALL NEEDED REHABILITATION AND REPAIRS TO CORRECT DEFICIENCIES WITHIN SEMINOLE COUNTY THAT IS UNDER THE COUNTY JURISDICTION. THE FUNDING SOURCE WILL BE A REDUCTION TO THE PAVEMENT MANAGEMENT PROGRAM BY THE SAME AMOUNT.

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Oct-08	Sep-14



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	8,047	0	0	0	0
Construction	0	207,892	250,000	1,250,000	0	1,500,000
	0	215,939	250,000	1,250,000	0	1,500,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Transportation Trust Fund	0	215,939	250,000	1,250,000	0	1,500,000
	0	215,939	250,000	1,250,000	0	1,500,000



Transportation

Project Title: State Road 417 at US 17/92 Fencing Interchange	Project Status: On Hold	Start Date: December 2009
Project #: 00282501	District (s): Countywide	End Date: May 2010

Project Location

SR 417 @ US 17/92 Interchange

Project Description and Scope

Replacing 4,800 linear feet of galvanized fencing with type B,6' fencing and two double gates, type B,12' both with black vinyl coating. (Seminole Expressway SR 417 at US 17-92). 4,800 LF @ \$20.84 LF = \$100,052.

Project Justification

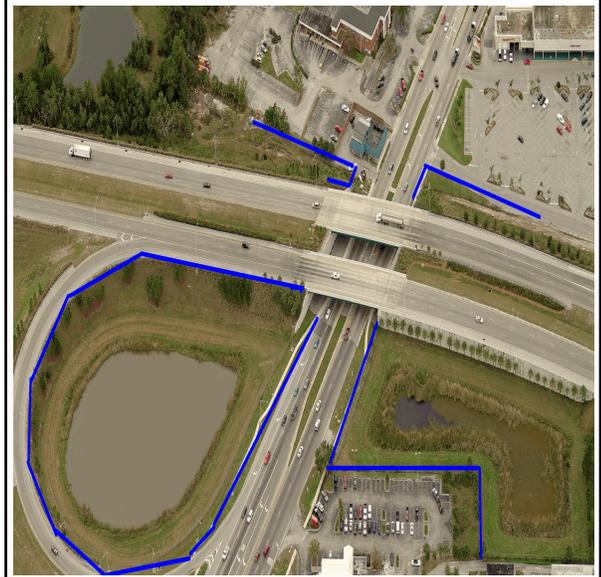
The replacement of the current galvanized fencing with black vinyl will improve the visual appearance of the corridor and will compliment the median beautification and enhanced lighting project currently under construction in Sanford, from Park Avenue to Airport Blvd. This project is in line with the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

Project Phases

Start	Finish
Dec-09	May-10

Construction

Project is currently on hold until Spring 2010 until the completion of the Mater Plan at which time, design, production and maintenance costs will be determined



Funding Strategy

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

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	100,052	0	100,052
	0	0	0	0	100,052	0	100,052

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
17/92 Redevelopment Fund	0	0	0	0	100,052	0	100,052
	0	0	0	0	100,052	0	100,052



Transportation

Project Title: Mast Arms Construction Projects	Project Status: Adopted	Start Date: December 2009
Project #: 00282801	District (s): Countywide	End Date: September 2010

Project Location

Various Locations as determined

Project Description and Scope

Mast Arm construction for US 17/92 Corridor. Locations of the construction projects will be determined in consultation with Traffic Engineering. It is anticipated three projects a year at a cost \$250,000 each to begin in Fiscal Year 2009/2010.

The current cable traffic signal infrastructure that traverse the intersection within the US 17/92 corridor will be replaced with flat balck metal mast arms. The mast arms are located on the roadside and branch out over the intersection.

Project Justification

Public Infrastructure improvements to the US 17/92 Community Redevelopment Agency (CRA) are reference throughout the US 17/92 CRA Master Plan.

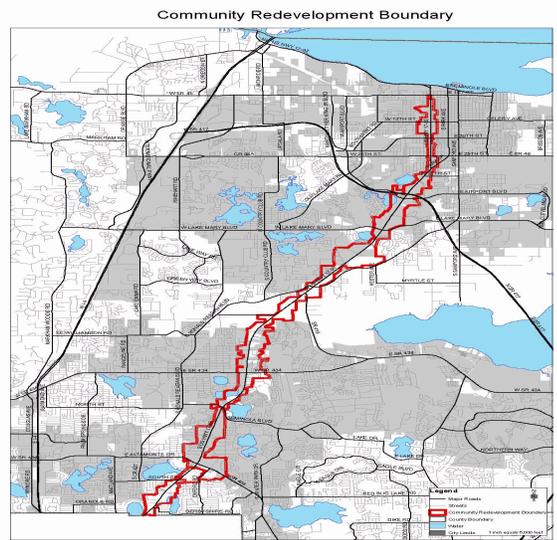
Project Phases

Start	Finish
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Construction

Dec-09	Sep-10
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A list of locations is being developed with the construction to begin in the spring/summer 2010.



Funding Strategy

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

Operating Impact

The current operating budget could see a reduction as the mast arms require less annual maintenance and sustain less damage in a hurricane than the traditional cable traffic signal apparatus. Additionally, when damaged the cost of repairs are a fraction of what it costs to repair the traditional cable traffic signal.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	750,000	0	750,000
	0	0	0	750,000	0	750,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
17/92 Redevelopment Fund	0	0	0	750,000	0	750,000
	0	0	0	750,000	0	750,000



Transportation

Project Title: ORANGE BOULEVARD AT LOCKHART SMITH CANAL	Project Status: Adopted	Start Date: October 2009
Project #: 00283101	District (s): District #5	End Date: September 2010

Project Location

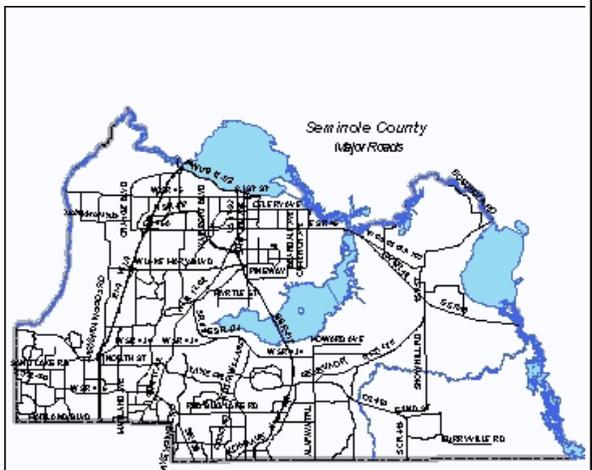
Project Description and Scope

REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	850,000	0	850,000
	0	0	0	850,000	0	850,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	850,000	0	850,000
	0	0	0	850,000	0	850,000



Transportation

Project Title: DYSON DR AT LAKE HOWELL CREEK BRIDGE	Project Status: Proposed	Start Date: October 2010
Project #: 00283401	District (s):	End Date: September 2011

Project Location

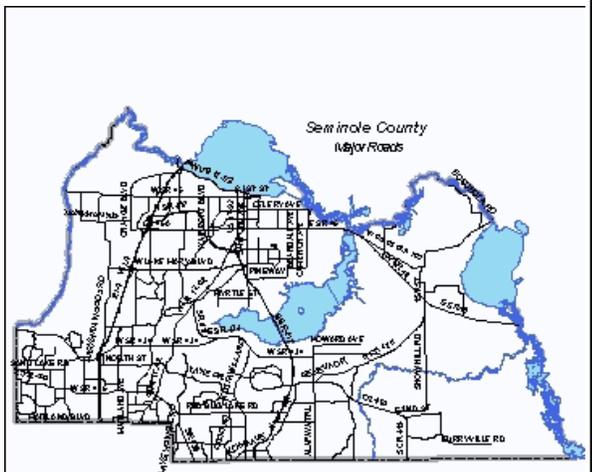
Project Description and Scope

REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

THIS PROJECT IS SCHEDULED TO BEGIN IN FY 09/10

Operating Impact

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

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	900,000	0	900,000
	0	0	0	900,000	0	900,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 20	0	0	0	900,000	0	900,000
	0	0	0	900,000	0	900,000



Transportation

Project Title: BRIDGE - LAKE HOWELL ROAD AT HOWELL CREEK	Project Status: Proposed	Start Date: October 2011
Project #: 00283501	District (s): District #1	End Date: September 2012

Project Location

LAKE HOWELL ROAD AT HOWELL CREEK

Project Description and Scope

REPLACE EXISTING DEFICIENT BRIDGE BASED ON BRIDGE INSPECTION REPORT

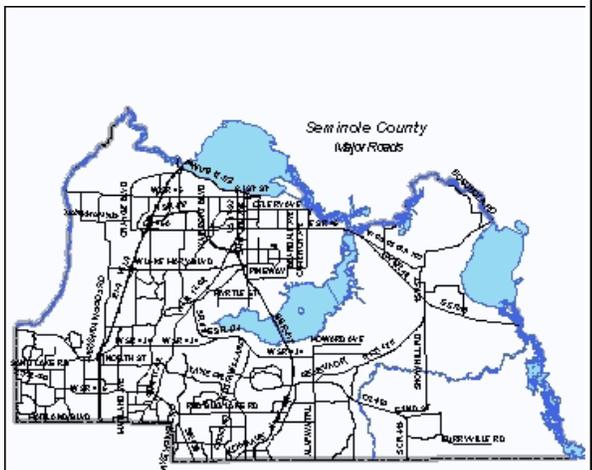
Project Justification

BRIDGE INSPECTION REPORT SHOWS THIS BRIDGE TO HAVE A DEFICIENT RATING.

Project Phases

Start	Finish
Oct-11	Sep-12

Construction



Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	800,000	0	800,000
	0	0	0	800,000	0	800,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Infrastructure Sales Tax Fund - 20	0	0	0	800,000	0	800,000
	0	0	0	800,000	0	800,000



Transportation

Project Title: West 25th Street (CR46A) Pavement Rehabilitation -		Project Status: Active	Start Date: August 2009
Project #: 00283601	District (s): District #2	District #5	End Date: March 2010

Project Location

Old Lake Mary Road to U.S. 17-92

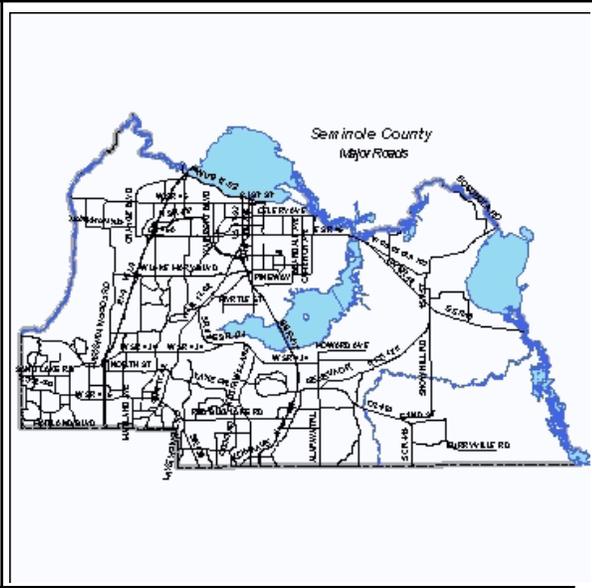
Project Description and Scope

The overall project will include pavement rehabilitation for West 25th Street (CR 46A) Pavement Rehabilitation from Old Lake Mary Road to U.S. 17-92 for Seminole County which will include milling and resurfacing roadway surface, installation of traffic signal loops and controls, and replacement pavement markings.

Project Justification

Project to be part of the stimulus package offered by the Federal government, which requires separate work orders for each project phase in order to comply. Phase 1: Project Estimating, Scheduling and Documentation. – Includes preparing cost and quantity work estimates and bid documents necessary for contractor procurement; and Phase 2. Program Management & Project Management – Includes the work necessary to coordinate the construction contracts, file required documentation, monitor and inspect the construction work in progress, and coordinate contractors required to complete the work.

Project Phases	Start	Finish
Construction	Aug-09	Mar-10



Funding Strategy

LAP PROJECT WITH FEDERAL FUNDING.
AMERICAN RECOVERY AND REINVESTMENT ACT
FDOT FP ID 426331-1.
FEDERAL ID# ARRA-258-B
DESIGN FUNDED CIP# 227041

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	1,426,000	177,600	1,603,600
	0	0	0	1,426,000	177,600	1,603,600

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Gr	0	0	0	1,176,000	0	1,176,000
Infrastructure Sales Tax Fund - 20	0	0	0	250,000	0	250,000
	0	0	0	1,426,000	0	1,426,000



Transportation

Project Title: Howell Branch Road Pavement Rehabilitation	Project Status: Active	Start Date: July 2009
Project #: 00283701	District (s): District #1	End Date: January 2010

Project Location

From County Line to State Road 436

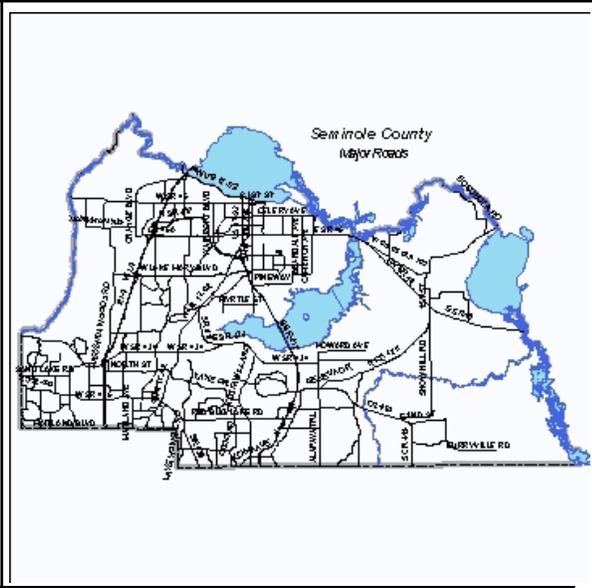
Project Description and Scope

THE OVERALL PROJECT WILL INCLUDE PAVEMENT REHABILITATION FOR HOWELL BRANCH ROAD PAVEMENT REHABILITATION - FROM COUNTY LINE TO ENSOR TERRACE FOR SEMINOLE COUNTY WHICH WILL INCLUDE MILLING AND RESURFACING ROADWAY SURFACE, INSTALLATION OF TRAFFIC SIGNAL LOOPS AND CONTROLS, AND REPLACEMENT PAVEMENT MARKINGS.

Project Justification

Project to be part of the stimulus package offered by the Federal government, which requires separate work orders for each project phase in order to comply. Phase 1: Project Estimating, Scheduling and Documentation. – Includes preparing cost and quantity work estimates and bid documents necessary for contractor procurement; and Phase 2. Program Management & Project Management – Includes the work necessary to coordinate the construction contracts, file required documentation, monitor and inspect the construction work in progress, and coordinate contractors required to complete the work.

Project Phases	Start	Finish
Construction	Jul-09	Jan-10



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION
AGREEMENT # 426328-1-58-01

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	246	0	750,000	0	750,000
	0	246	0	750,000	0	750,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	ARRA - Public Works Stimulus Gr	0	246	0	600,000	0	600,000
Infrastructure Sales Tax Fund - 20	0	0	0	150,000	0	150,000
	0	246	0	750,000	0	750,000



Transportation

Project Title: Lake Mary Boulevard Pavement Rehabilitation	Project Status: Active	Start Date: August 2009
Project #: 00283801	District (s): District #5	End Date: April 2010

Project Location

From Markham Woods Road to Rinehart Road

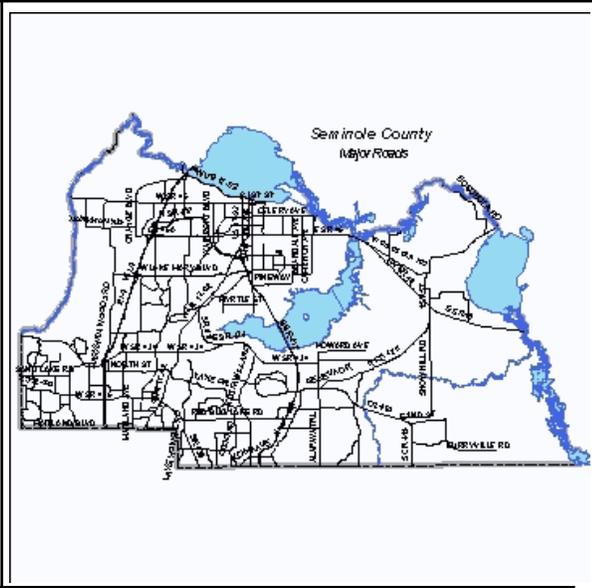
Project Description and Scope

The overall project will include pavement rehabilitation for Lake Mary Boulevard from Markham Woods Road to Rinehart Road (between International Parkway and Lake Emma Road excluded) for Seminole County which will include milling and resurfacing roadway surface, Installation of traffic signal loops and controls, and replacement pavement markings.

Project Justification

Project to be part of the stimulus package offered by the Federal government, which requires separate work orders for each project phase in order to comply. Phase 1: Project Estimating, Scheduling and Documentation. – Includes preparing cost and quantity work estimates and bid documents necessary for contractor procurement; and Phase 2. Program Management & Project Management – Includes the work necessary to coordinate the construction contracts, file required documentation, monitor and inspect the construction work in progress, and coordinate contractors required to complete the work.

Project Phases	Start	Finish
Construction	Aug-09	Apr-10



Funding Strategy

LAP PROJECT WITH FEDERAL FUNDING.
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
FDOT FP ID 426324-2
FEDERAL ID# ARRA-251-B
DESIGN FUNDED CIP# 227041

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	616	0	1,570,000	0	1,570,000
	0	616	0	1,570,000	0	1,570,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
ARRA - Public Works Stimulus Gr	0	616	0	1,270,000	0	1,270,000
Infrastructure Sales Tax Fund - 20	0	0	0	300,000	0	300,000
	0	616	0	1,570,000	0	1,570,000



Transportation

Project Title: Howell Creek Trestle (ARRA)	Project Status: Adopted	Start Date: August 2009
Project #: 00283901	District (s): District #2	End Date: February 2010

Project Location

Cross Seminole Trail at Howell Creek

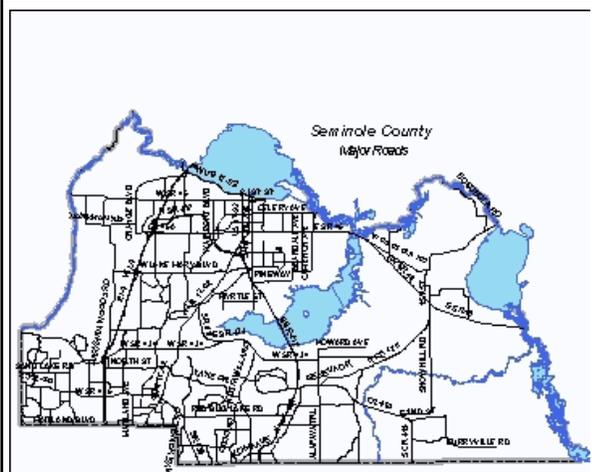
Project Description and Scope

THIS PROJECT WILL IMPROVE THE EXISTING STRUCTURE THROUGH THE REPLACEMENT OF DETERIORATED BRIDGE SUBSTRUCTURE INCLUDING BRIDGE PILES, END BENTS, CROSS BRACING AND THE STABILIZATION OF THE SOIL RETAINING WALLS AT THE BRIDGE ENDS.

Project Justification

PROJECT IS NEEDED TO IMPROVE THE BRIDGE STRUCTURE AND CORRECT STRUCTURAL DEFICIENCIES FOUND DURING A ROUTINE BRIDGE INSPECTION.

Project Phases	Start	Finish
Construction	Aug-09	Feb-10



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION
AGREEMENT # 4265801-1-58-01

Operating Impact

This project is replacing / upgrading an existing structure. As such, there is no long term budgetary impact. In the short run, the maintenance costs for this structure may be lower.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	355	0	1,250,000	0	1,250,000
	0	355	0	1,250,000	0	1,250,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	ARRA - Public Works Stimulus Gr	0	355	0	1,250,000	0	1,250,000
	0	355	0	1,250,000	0	1,250,000



Transportation

Project Title: Minor Road Program - GECs	Project Status: Active	Start Date: October 2008
Project #: 90000101	District (s):	End Date: September 2012

Project Location

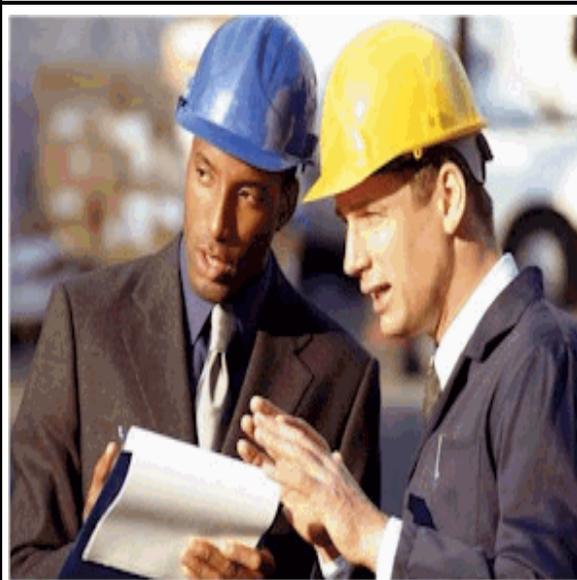
Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANTS ACTIVE WORK.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Sep-12



Funding Strategy

GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES OF A GENERAL NATURE FOR MINOR PROJECTS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	4,173	0	0	0	0
Design	0	219,501	220,000	487,500	0	707,500
	0	223,674	220,000	487,500	0	707,500

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	223,674	220,000	487,500	0	707,500
	0	223,674	220,000	487,500	0	707,500



Transportation

Project Title: Collector Roads Program - GECs	Project Status: Active	Start Date: October 2008
Project #: 90000102	District (s):	End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTING ON VARIOUS COLLECTOR ROADS PROJECTS. ACTIVE WORK.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Sep-12



Funding Strategy

GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES FOR COLLECTOR ROADS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,854	0	0	0	0
Design	0	97,493	220,000	487,500	0	707,500
	0	99,347	220,000	487,500	0	707,500

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	99,347	220,000	487,500	0	707,500
	0	99,347	220,000	487,500	0	707,500



Transportation

Project Title: Future Years State Road System - GECs		Project Status: Active	Start Date: October 2008
Project #: 90000103	District (s):		End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Sep-12



Funding Strategy

GENERAL ENGINEERING CONSULTANT CONTINUING SERVICES OF A GENERAL NATURE FOR STATE ROADS THAT ARE NOT DIRECTLY RELATED TO A SPECIFIC PROJECT.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,462	0	0	0	0
Design	0	76,887	220,000	487,500	0	707,500
	0	78,349	220,000	487,500	0	707,500

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	78,349	220,000	487,500	0	707,500
	0	78,349	220,000	487,500	0	707,500



Transportation

Project Title: Safety/Sidewalk Program GECs	Project Status: Active	Start Date: October 2008
Project #: 90000104	District (s):	End Date: September 2012

Project Location

Project Description and Scope

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK FOR MULTIPLE SAFETY AND SIDEWALK PROJECTS.

Project Justification

VARIOUS GENERAL ENGINEERING CONSULTANT ACTIVE WORK. AUTHORIZATIONS WHICH ARE RELATED TO MULTIPLE PROJECTS WHICH ARE NOT SPECIFIC TO A SINGLE CAPITAL PROJECT AND WHICH MUST BE ALLOCATED ACROSS MULTIPLE PROJECTS AND DIVISIONS FOLLOWING COMPLETION ARE ENCUMBERED AND EXPENDED AGAINST THIS PROJECT.

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Oct-08	Sep-12



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	2,780	0	0	0	0
Design	0	146,214	220,000	487,500	0	707,500
	0	148,994	220,000	487,500	0	707,500

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	148,994	220,000	487,500	0	707,500
	0	148,994	220,000	487,500	0	707,500



Drainage

Project Title: County Road 427 Phase V & VI Mitigation	Project Status: Adopted	Start Date: October 2008
Project #: 00007203	District (s):	End Date: September 2010

Project Location

FROM VARIOUS LOCATIONS TO VARIOUS LOCATIONS

Project Description and Scope

TO OBTAIN A PERMIT MODIFICATION FROM THE SJRWMD AND PURCHASE THE SUBSEQUENT WETLAND MITIGATION FOR THE FAILED MITIGATION ASSOCIATED WITH THE ORIGINAL ROADWAY CONSTRUCTION.

Project Justification

THE COUNTY IS CURRENTLY IN NON COMPLIANCE WITH ST JOHNS RIVER WATER MANANAGEMENT DISTRICT PERMIT 4-117-22381-16 FOR CR 427 PROJECT. THE PROPOSED PERMIT MODIFICATION AND WETLAND MITIGATION CREDIT PURCHASE WILL BRING THE COUNTY BACK INTO COMPLIANCE WITH THE DISTRICT.

Project Phases	Start	Finish
Construction	Oct-08	Sep-10



Funding Strategy

THE ORIGINAL CR 427 PROJECT INCLUDED ON SITE MITIGATION ADJACENT TO POND 4. THE MITIGATION ACTIVITIES WERE NEVER COMPLETED AND NO MONITORING OR MAINTENANCE ACTIVITIES WERE CONDUCTED. THE PROPOSED PERMIT MODIFICATION WILL PROVIDE OFF SITE MITIGATION THROUGH THE PURCHASE OF CREDITS FROM A MITIGATION BANK.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	170,000	0	170,000
	0	0	0	170,000	0	170,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Arterial Transportation Impact Fee	0	0	0	125,800	0	125,800
Infrastructure Sales Tax Fund - 19	0	0	0	44,200	0	44,200
	0	0	0	170,000	0	170,000



Drainage

Project Title: SWEETWATER COVE TRIBUTARY DREDGING AND	Project Status: Active	Start Date: March 2006
Project #: 00008302	District (s): District #3	End Date: June 2010

Project Location

FROM WEKIVA SPRINGS RD TO WEKIVA RIVER

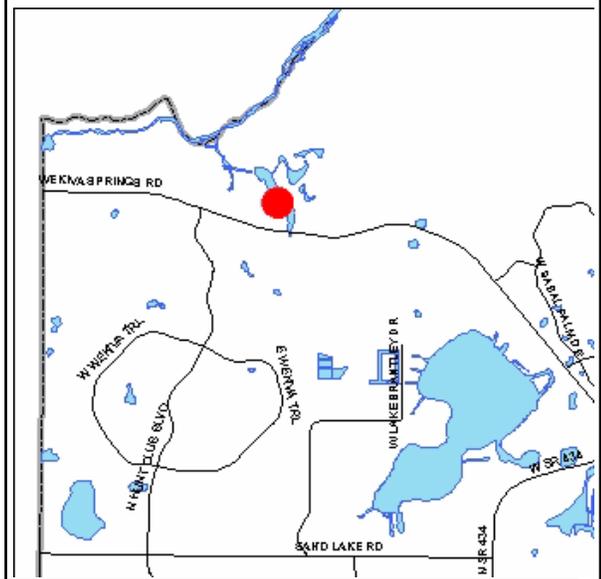
Project Description and Scope

SEDIMENT DREDGING OF SWEETWATER COVE ALONG WITH STRUCTURE MODIFICATIONS AND LITTORAL PLANTING (WETLAND PLANTS AROUND THE EDGE OF A LAKE)

Project Justification

THIS IS ONE OF THE WEKIVA RIVER PROTECTION AREA WATER QUALITY IMPROVEMENT NEEDS IDENTIFIED IN THE 2005 WEKIVA PARKWAY AND PROTECTION ACT MASTER STORMWATER MANAGEMENT PLAN ADOPTED BY THE BOARD IN THE SEMINOLE COUNTY COMPREHENSIVE PLAN IN DECEMBER 2005

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-06	Mar-08
IN PROGRESS/ON TARGET		
Construction	Mar-09	Jun-10
NOT YET APPLICABLE		



Funding Strategy

ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SE621AA

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,092	47,823	0	0	0	1,092
Construction	250	1,055,232	1,728,827	86,181	0	1,815,258
Design	387,250	95,616	195,309	302,183	0	884,742
	388,592	1,198,671	1,924,136	388,364	0	2,701,092
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	303,055	928,827	67,923	0	996,750
Public Works Grants	0	895,616	995,309	320,441	0	1,315,750
Stormwater Fund	388,592	0	0	0	0	388,592
	388,592	1,198,671	1,924,136	388,364	0	2,701,092



Drainage

Project Title: WEKIVA BASIN TMDL- WEST TRIANGLE DRIVE @	Project Status: On Hold	Start Date: November 2012
Project #: 00008303	District (s): District #3	End Date: September 2015

Project Location

Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM SWEETWATER CREEK, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA 1200 ACRES

Project Justification

CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Nov-12	Sep-13
Construction	Oct-13	Sep-14
General	Oct-14	Sep-15



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,200,000	1,200,000
Design	0	0	0	0	250,000	250,000
	0	0	0	0	1,450,000	1,450,000



Drainage

Project Title: WEKIVA BASIN TMDL-HUNT CLUB BLVD @ W.	Project Status: On Hold	Start Date: October 2012
Project #: 00008304	District (s): District #3	End Date: September 2016

Project Location

Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE WEKIVA RIVER, ULTIMATELY WEKIVA BASIN, UPSTREAM TRIBUTARY AREA APPROXIMATELY 1200 ACRES

Project Justification

CURRENT TMDL ON WEKIVA BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE WEKIVA BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN 2010. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish	
Right Of Way	Oct-12	Sep-13	
Design	Oct-13	Sep-14	
Construction	Oct-14	Sep-15	
General	Oct-15	Sep-16	

Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$40,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Design	0	0	0	0	180,000	180,000
Right Of Way	0	0	0	0	200,000	200,000
	0	0	0	0	380,000	380,000



Drainage

Project Title: LAKE JESUP TMDL PROJECT- SOLDIERS CREEK @	Project Status: Proposed	Start Date: March 2010
Project #: 00009002	District (s): District #2	End Date: September 2012

Project Location

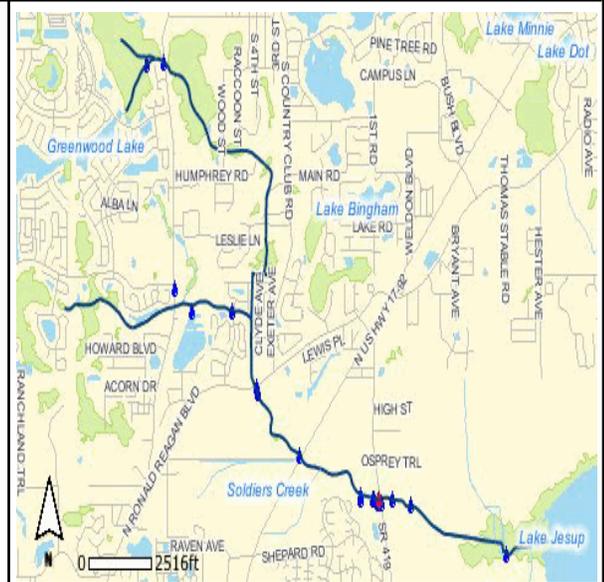
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SOLDIERS CREEK, ULTIMATELY LAKE JESUP

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Mar-10	Sep-10
Construction	Jan-11	Sep-11
General	Oct-11	Sep-12



Funding Strategy

STORMWATER FUND

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,100,000	1,100,000
	0	0	0	0	1,100,000	1,100,000



Drainage

Project Title: LAKE JESUP TMDL PROJECT- Howell Creek Alum	Project Status: On Hold	Start Date: November 2010
Project #: 00009003	District (s): District #4	End Date: September 2013

Project Location

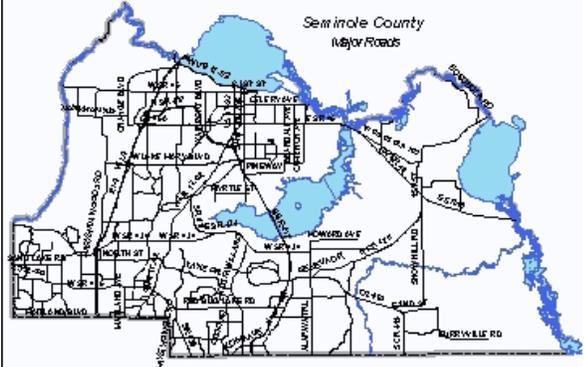
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY LAKE HOWELL & LAKE JESUP

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPERATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Right Of Way	Nov-10	Nov-11
Design	Nov-10	Sep-11
Construction	Jan-12	Jan-13
General	Feb-13	Sep-13



Funding Strategy

STORMWATER FUND

Operating Impact

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	1,200,000	1,200,000
Design	0	0	0	0	250,000	250,000
Right Of Way	0	0	0	0	250,000	250,000
	0	0	0	0	1,700,000	1,700,000



Drainage

Project Title: LAKE JESUP TMDL PROJECT- BEAR GULLY CANAL	Project Status: On Hold	Start Date: October 2011
Project #: 00009004	District (s): District #1	End Date: September 2014

Project Location

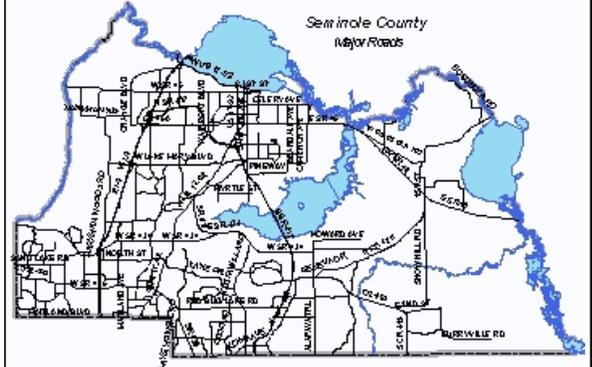
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM BEAR GULLY CREEK, ULTIMATELY LAKE JESUP, TRIBUTARY AREA 1098 ACRES

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Oct-11	Sep-12
Construction	Oct-12	Sep-13
General	Oct-13	Sep-14



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$60,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	0	800,000	800,000
Design	0	0	0	0	250,000	250,000
	0	0	0	0	1,050,000	1,050,000



Drainage

Project Title: LAKE JESUP TMDL PROJECT- SIX MILE CREEK @	Project Status: On Hold	Start Date: November 2011
Project #: 00009005	District (s): District #5	End Date: September 2014

Project Location

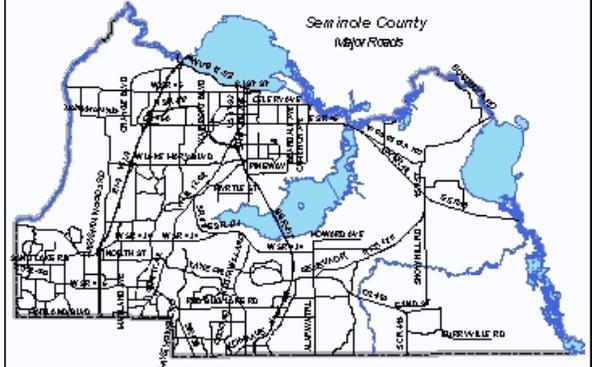
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM SIX MILE CREEK, ULTIMATELY LAKE JESUP, UPSTREAM TRIBUTARY AREA 1086 ACRES

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPARATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT, BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases	Start	Finish
Design	Nov-11	Sep-12
Right Of Way	Nov-11	Sep-12
Construction	Jan-12	Oct-13
General	Oct-13	Sep-14



Funding Strategy

STORMWATER FUND

Operating Impact

WILL REQUIRE AN ESTIMATED \$50,000 YEARLY OPERATING BUDGET

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	0	650,000	650,000
Design	0	0	0	0	200,000	200,000
Right Of Way	0	0	0	0	500,000	500,000
	0	0	0	0	1,350,000	1,350,000



Drainage

Project Title: SR 434 SEDIMENT BASIN LITTLE WEKIVA RIVER	Project Status: Active	Start Date: May 2007
Project #: 00174503	District (s): District #3	End Date: July 2010

Project Location

FROM SR 434 TO AT LITTLE WEKIVA RIVER

Project Description and Scope

DESIGN OF A SEDIMENT COLLECTION BASIN ALONG THE LITTLE WEKIVA RIVER.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PART OF A COMPREHENSIVE EROSION AND SEDIMENT CONTROL PLAN; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	May-07	May-09	
IN PROGRESS/ON TARGET			
Construction	Aug-09	Jul-10	
NOT YET APPLICABLE			

Funding Strategy

This project is partially funded through ST JOHNS RIVER WATER MANAGEMENT DISTRICT AGREEMENT # S1440AA. The net cost to the County of this project is \$800,000.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,226	2,437	0	0	0	2,226
Construction	0	5,000	5,000	1,064,143	0	1,069,143
Design	211,565	52,651	58,632	13,202	0	283,399
	213,791	60,088	63,632	1,077,345	0	1,354,768

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	7,437	5,000	794,491	0	799,491
Public Works Grants	0	52,651	58,632	282,854	0	341,486
Stormwater Fund	213,791	0	0	0	0	213,791
	213,791	60,088	63,632	1,077,345	0	1,354,768



Drainage

Project Title: LAKE JESUP BASIN NAVY CANAL REGIONAL	Project Status: Active	Start Date: March 2003
Project #: 00192701	District (s): District #5	End Date: September 2014

Project Location

FROM E LAKE MARY BLVD TO SOUTH OF SAND DOLLAR PT

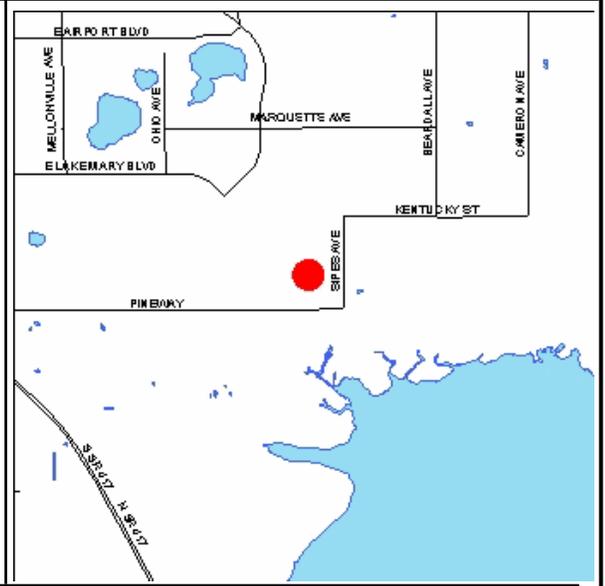
Project Description and Scope

CONSTRUCTION OF REGIONAL STORMWATER FACILITY FOR FLOOD ATTENUATION AND WATER QUALITY TREATMENT.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)		
Capitalized Expenditures		
Design CLOSEOUT	Mar-03	Nov-06
Right Of Way CLOSEOUT	Oct-03	Sep-04
Construction IN PROGRESS/ON TARGET	Apr-06	Sep-14



Funding Strategy

ST JOHN'S RIVER WATER MANAGEMENT DISTRICT FUNDED PROJECT. COMBINED WITH PROJECT IDENTIFICATION #192702 - CAMERON DITCH PROJECT. FDEP AGREEMENT # S0341

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	758	7,936	0	0	0	758
Construction	2,009,263	6,015	38,815	0	0	2,048,078
Design	271,582	0	3,723	0	0	275,305
Professional/Contracted Services (	19,250	30,650	45,950	0	0	65,200
	2,300,853	44,601	88,488	0	0	2,389,341

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	1,280,592	0	0	0	0	1,280,592
Stormwater Fund	1,020,261	44,601	88,488	0	0	1,108,749
	2,300,853	44,601	88,488	0	0	2,389,341



Drainage

Project Title: ELDER CREEK SALES TAX CR 15 POND	Project Status: Active	Start Date: January 2001
Project #: 00203002	District (s): District #5	End Date: January 2012

Project Location

FROM NARCISSUS AVE TO CHURCH ST

Project Description and Scope

PART 1. DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER POND ADDRESSING AREA FLOODING, PROVIDING WATER QUALITY TREATMENT, AND SERVING A SEGMENT OF CR 15. PART 2. ADDITIONAL 600 LINEAR FEET OF ROADWAY TO BE CONSTRUCTED.

Project Justification

THE IMPROVEMENTS ARE DESIGNED TO MEET THE DRAINAGE RETENTION/DETENTION BASIN LEVEL OF SERVICE STANDARDS AND ARE NECESSARY TO REDUCE FLOODING RISKS AND IMPACTS AS WELL AS PROTECT AND ENHANCE WATER QUALITY.

Project Phases

	Start	Finish
Professional/Contracted Services (non-capital)		
Capitalized Expenditures		
Design	Jan-01	Jun-08
IN PROGRESS/ON TARGET		
Right Of Way	Oct-03	Mar-06
CLOSEOUT		
Construction	Mar-06	Jan-12
CLOSEOUT		



Funding Strategy

1. REGIONAL STORMWATER FACILITY IS COMPLETE.
2. CONSTRUCTION COMPLETE. CLOSE OUT UNDERWAY.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	9,823	681	0	0	0	9,823
Construction	3,486,368	516	92,415	66,088	0	3,644,871
Design	456,491	0	53,146	0	0	509,637
Professional/Contracted Services (	0	0	3,450	0	0	3,450
Right Of Way	1,565,037	0	0	0	0	1,565,037
	5,517,719	1,197	149,011	66,088	0	5,732,818
Project Funding						
Infrastructure Sales Tax Fund - 20	1,228,880	0	0	66,088	0	1,294,968
Stormwater Fund	4,288,839	1,197	149,011	0	0	4,437,850
	5,517,719	1,197	149,011	66,088	0	5,732,818



Drainage

Project Title: ANCHOR ROAD DRAINAGE IMPROVEMENTS		Project Status: Active	Start Date: June 2005
Project #: 00209102	District (s): District #4		End Date: December 2009

Project Location

FROM STATE ROAD 436 TO MELODY LANE

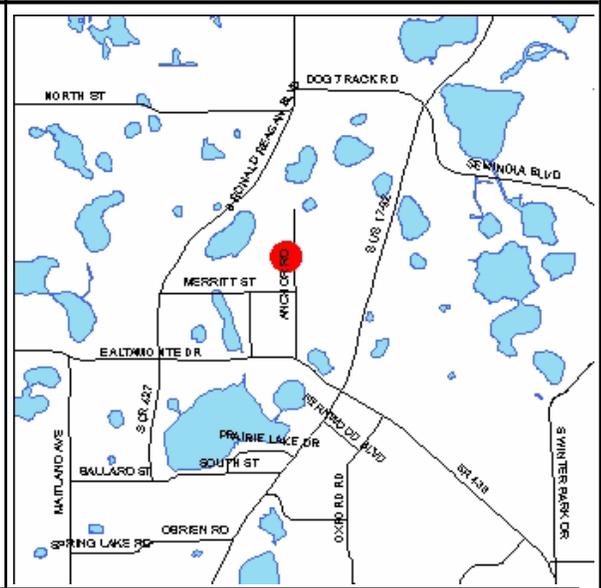
Project Description and Scope

DRAINAGE IMPROVEMENTS INCLUDING PIPING OF DITCH, INSTALLATION OF INLETS, AND WATER QUALITY TREATMENT. MISCELLANEOUS ROADWAY IMPROVEMENTS ALSO INCLUDED

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design IN PROGRESS/ON TARGET	Jun-05	Dec-09
Right Of Way IN PROGRESS/ON TARGET	Feb-07	Sep-09
Construction IN PROGRESS/ON TARGET	Aug-08	Dec-08



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	2,132	36,440	0	0	0	2,132
Construction	0	1,419,639	1,600,000	0	0	1,600,000
Design	149,787	1,627	1,627	3,529	0	154,943
Right Of Way	6,888	250,580	251,415	276,698	0	535,001
	158,806	1,708,285	1,853,042	280,227	0	2,292,075

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 20	158,806	1,708,285	1,853,042	280,227	0	2,292,075
	158,806	1,708,285	1,853,042	280,227	0	2,292,075



Drainage

Project Title: WEKIVA PARK DRIVE OUTFALL IMPROVEMENTS	Project Status: Active	Start Date: June 2005
Project #: 00209106	District (s): District #5	End Date: December 2009

Project Location

FROM STATE ROAD 46 TO END OF ROAD

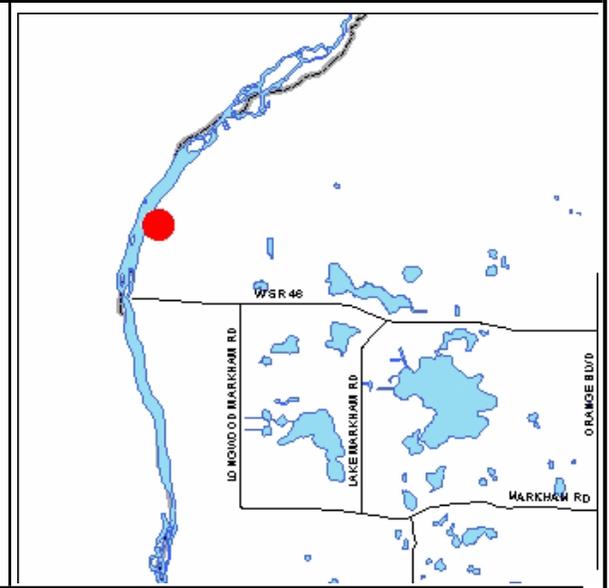
Project Description and Scope

REPLACEMENT AND UPSIZING OF SEVERAL CROSSDRAINS INTO THE WEKIVA RIVER

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Right Of Way	Jun-05	Dec-09
Design	Sep-05	Aug-08
Construction	Dec-08	Dec-09



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	157	9,584	0	0	0	157
Construction	1,261	255,788	327,929	20,810	0	350,000
Design	121,506	0	0	0	0	121,506
Right Of Way	0	0	25,000	25,000	0	50,000
	122,924	265,372	352,929	45,810	0	521,663

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	122,924	265,372	352,929	45,810	0	521,663
	122,924	265,372	352,929	45,810	0	521,663



Drainage

Project Title: LINCOLN HEIGHTS DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2007
Project #: 00209108	District (s): District #5	End Date: March 2010

Project Location

FROM AIRPORT BOULEVARD TO LINCOLN AVENUE

Project Description and Scope

MAJOR FLOOD ATTENUATION PROJECT ADDRESSING THE CHRONIC FLOODING OF THE LINCOLN HEIGHTS SUBDIVISION.

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Right Of Way IN PROGRESS/ON TARGET	Jan-07	Mar-10	
Design IN PROGRESS/ON TARGET	Sep-07	Dec-09	
Construction NOT YET APPLICABLE	Jan-10	Feb-10	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,457	7,220	0	0	0	2,457
Construction	0	0	0	2,000,000	0	2,000,000
Design	69,995	116,787	168,004	112,001	0	350,000
Right Of Way	121,025	149,600	149,600	450,400	0	721,025
	193,477	273,607	317,604	2,562,401	0	3,073,482

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	193,477	273,607	317,604	2,562,401	0	3,073,482
	193,477	273,607	317,604	2,562,401	0	3,073,482



Drainage

Project Title: WEST CRYSTAL DRIVE DRAINAGE IMPROVEMENTS	Project Status: Active	Start Date: January 2009
Project #: 00209110	District (s): District #5	End Date: December 2010

Project Location

FROM COUNTY CLUB ROAD TO LAKE BOULEVARD

Project Description and Scope

MISCELLANEOUS ROADWAY DRAINAGE IMPROVEMENTS ALONG WITH WATER QUALITY RETROFIT FOR THE AREA.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-09	Dec-10
Construction	Oct-09	Dec-10

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	372	0	0	0	0
Design	0	19,545	51,006	248,994	0	300,000
	0	19,917	51,006	248,994	0	300,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	19,917	51,006	248,994	0	300,000
	0	19,917	51,006	248,994	0	300,000



Drainage

Project Title: RED BUG LAKE ROAD OUTFALL DRAINAGE		Project Status: Active	Start Date: January 2007
Project #: 00209113	District (s): District #2	District #4	End Date: February 2012

Project Location

FROM RED BUG LAKE ROAD TO LAKE HOWELL

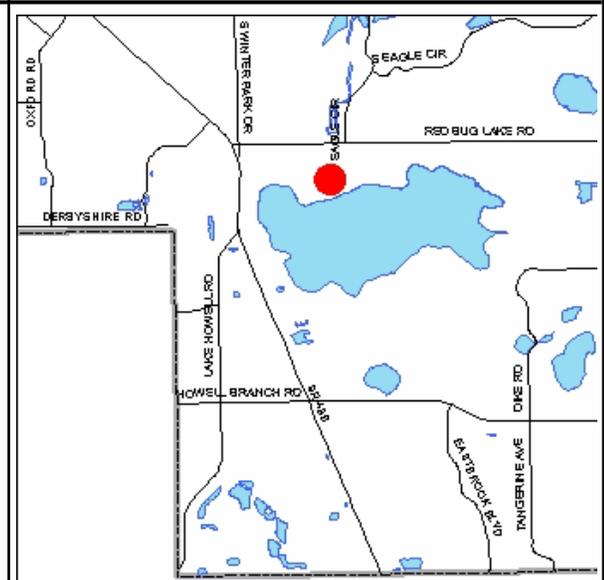
Project Description and Scope

WATER QUALITY RETROFIT PROJECT ADDRESSING STORMWATER FROM RED BUG LAKE RD AND DEER RUN AREA. INCLUDES A WET RETENTION POND WITH ACCESS TO LAKE HOWELL.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jan-07	Oct-09
IN PROGRESS/ON TARGET		
Construction	Nov-09	Feb-12



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Capitalized Expenditures	1,697	3,772	0	0	0	1,697
Construction	15,151	38,359	106,516	1,078,333	0	1,200,000
Design	131,084	79,737	79,737	14,179	0	225,000
	147,932	121,868	186,253	1,092,512	0	1,426,697

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Infrastructure Sales Tax Fund - 20	147,932	121,868	186,253	1,092,512	0	1,426,697
	147,932	121,868	186,253	1,092,512	0	1,426,697



Drainage

Project Title: SYLVAN LAKE OUTFALL / LAKE LEVEL CONTROL	Project Status: Active	Start Date: September 2007
Project #: 00228301	District (s): District #5	End Date: June 2011

Project Location

FROM LAKE SYLVAN TO WEKIVA RIVER

Project Description and Scope

LAKE LEVEL CONTROL CONSISTING OF SURFACE WATER MODIFICATIONS AND IRRIGATION FROM THE LAKE.

PROJECT TIES TO CR 431/ORANGE BLVD PROJECT CIP# 191636.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish	
Capitalized Expenditures			
Construction	Sep-07	Jun-11	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	660	12,050	0	0	0	660
Construction	196,350	9,134	69,075	2,062,832	0	2,328,257
	197,010	21,184	69,075	2,062,832	0	2,328,917

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	15,992	0	20,000	2,062,832	0	2,098,824
Stormwater Fund	181,018	21,184	49,075	0	0	230,093
	197,010	21,184	69,075	2,062,832	0	2,328,917



Drainage

Project Title: CASSEL CREEK STORMWATER FACILITY	Project Status: Active	Start Date: June 2004
Project #: 00229001	District (s): District #4	End Date: September 2010

Project Location

FROM HOWELL CREEK BASIN TO KEWANNE TRAIL

Project Description and Scope

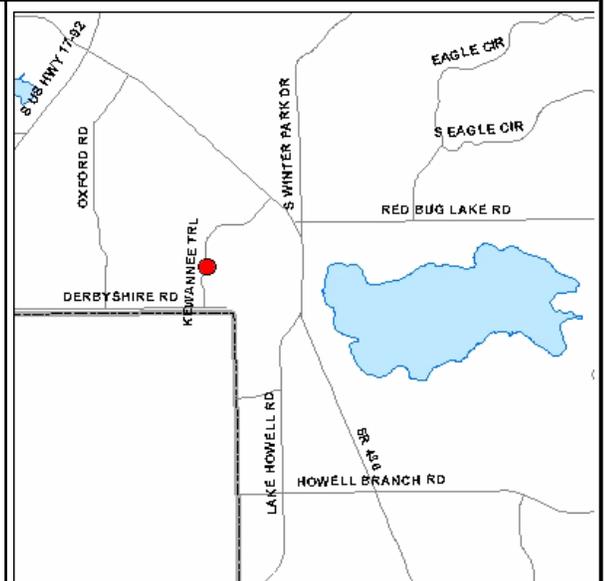
1.PRELIMINARY DESIGN OF REGIONAL STORMWATER FACILITY

2.FINAL DESIGN OF REGIONAL STORMWATER FACILITY

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Jun-04	Feb-10
Construction	Oct-09	Sep-10



Funding Strategy

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

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,542	0	0	0	0
Construction	946	0	0	200,000	0	200,946
Design	223,560	81,113	172,241	227,759	0	623,560
	224,506	82,656	172,241	427,759	0	824,506
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	82,656	172,241	427,759	0	600,000
Stormwater Fund	224,506	0	0	0	0	224,506
	224,506	82,656	172,241	427,759	0	824,506



Drainage

Project Title: PARADISE PT SUBDIVISION DRAINAGE	Project Status: Active	Start Date: July 2005
Project #: 00229106	District (s): District #3	End Date: December 2009

Project Location

FROM PINE AVE SOUTH TO SUNSET RD

Project Description and Scope

SWALES AND DRAINAGE PIPE IMPROVEMENTS THROUGHOUT SUBDIVISION. MAY REQUIRE RETENTION POND AND OUTFALL.

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Jul-05	Oct-07	
CLOSEOUT			
Construction	Feb-08	Dec-09	
IN PROGRESS/ON TARGET			

Funding Strategy

DESIGN COMPLETE. ORDER FOR CONSTRUCTION AND CEI ISSUED.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Capitalized Expenditures	15,891	2,012	0	0	0	15,891
Construction	447,593	47,646	312,407	0	0	760,000
Design	67,329	0	0	0	0	67,329
	530,813	49,659	312,407	0	0	843,220
Project Funding						
Stormwater Fund	530,813	49,659	312,407	0	0	843,220
	530,813	49,659	312,407	0	0	843,220



Drainage

Project Title: E SETTLERS LOOP CROSS DRAIN AND OUTFALL	Project Status: On Hold	Start Date: March 2008
Project #: 00229114	District (s): District #5	End Date: October 2009

Project Location

FROM OSCEOLA RD TO @ EAST SETTLERS LOOP

Project Description and Scope

CROSS-DRAIN AND OUTFALL DITCH IMPROVEMENTS.

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Mar-08	Dec-08	
IN PROGRESS/ON TARGET			
Construction	Oct-08	Oct-09	

Funding Strategy

FUNDING REMOVED FY2009/10. PROJECT TO BE REINSTATED AT A FUTURE DATE.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	1,916	0	0	0	0	1,916
Construction	0	0	250,000	0	1,250,000	1,500,000
Design	53,971	34,011	36,029	0	0	90,000
	55,887	34,011	286,029	0	1,250,000	1,591,916

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	55,887	34,011	286,029	0	0	341,916
	55,887	34,011	286,029	0	0	341,916



Drainage

Project Title: STATE ROAD 426 AT ALOMA WOODS CONVEYANCE	Project Status: Active	Start Date: August 2008
Project #: 00229115	District (s): District #1	End Date: October 2011

Project Location

FROM STATE ROAD 426 TO BEAR GULLY CREEK

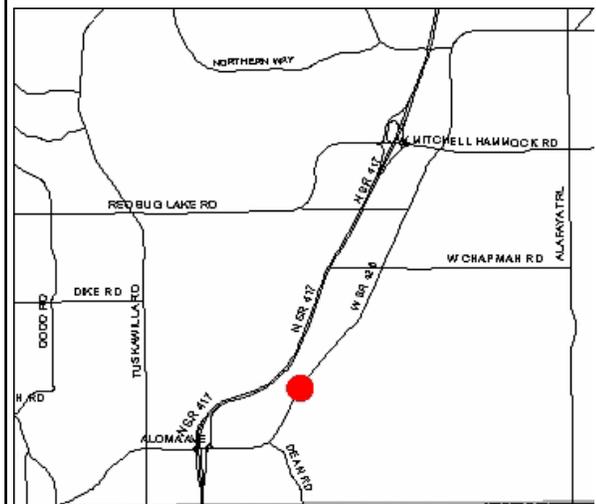
Project Description and Scope

IMPROVEMENTS TO CONVEYANCE SYSTEM, INCLUDING UPSIZING PIPES AND POTENTIALLY CONSTRUCTING A POND FOR FLOOD ATTENUATION

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Aug-08	Sep-08
Construction	Oct-10	Oct-11



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Capitalized Expenditures	0	2,219	0	0	0	0
Construction	0	0	0	200,000	0	200,000
Design	0	52,542	366,500	0	0	366,500
	0	54,761	366,500	200,000	0	566,500

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 20	0	0	0	200,000	0	200,000
Stormwater Fund	0	54,761	366,500	0	0	366,500
	0	54,761	366,500	200,000	0	566,500



Drainage

Project Title: CLUB II REGIONAL STORMWATER FACILITY	Project Status: Active	Start Date: July 2005
Project #: 00233801	District (s): District #5	End Date: June 2010

Project Location

FROM STATE ROAD 46 TO WEST SIDE OF BRISSON AVENUE

Project Description and Scope

PART 1. DESIGN OF A REGIONAL STORMWATER FACILITY ADDRESSING FLOOD ATTENUATION AND WATER QUALITY TREATMENT. THE PROJECT IS THE CONVERSION OF OVER 100 ACRES OF AN EXISTING BORROW PIT TO A REGIONAL STORMWATER FACILITY LOCATED WEST OF BRISSON AVENUE AND SOUTH OF FIRST DRIVE.

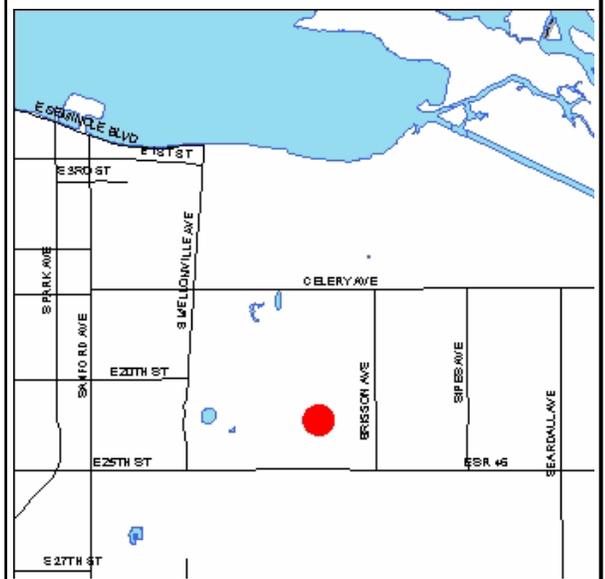
PART 2. CONCRETE PILING CLEAN UP.

PART 3. WATER QUALITY MONITORING.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)		
Capitalized Expenditures		
Design	Jul-05	May-06
Construction	Oct-07	Jun-10



Funding Strategy

FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION AGREEMENT # S0163

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Capitalized Expenditures	4,506	0	0	0	0	4,506
Construction	2,151,764	0	63,285	153,672	0	2,368,721
Design	74,382	0	0	0	0	74,382
Professional/Contracted Services (	8,537	50,190	226,463	0	0	235,000
	2,239,188	50,190	289,748	153,672	0	2,682,608

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Infrastructure Sales Tax Fund - 20	1,463,121	0	1,719	153,672	0	1,618,512
Public Works Grants	0	45,194	91,464	0	0	91,464
Stormwater Fund	776,068	4,996	196,565	0	0	972,633
	2,239,188	50,190	289,748	153,672	0	2,682,608



Drainage

Project Title: MARKHAM WOODS ROAD DRAINAGE	Project Status: Closeout	Start Date: November 2004
Project #: 00234502	District (s): District #3	End Date: December 2008

Project Location

FROM STATE ROAD 434 EXTENDING .5 MI NORTH

Project Description and Scope

PIPED OUTFALL RELOCATION ALONG WITH INTERCEPTOR TRENCHES AND OTHER IMPROVEMENTS

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6

Project Phases	Start	Finish	
Capitalized Expenditures			
Right Of Way CLOSEOUT	Nov-04	Mar-05	
Construction IN PROGRESS/ON TARGET	Jun-06	Dec-08	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	17,991	0	0	0	0	17,991
Construction	944,495	0	13,512	9,901	0	967,908
Right Of Way	114,773	0	0	8,616	0	123,389
	1,077,259	0	13,512	18,517	0	1,109,288

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 19'	1,077,259	0	13,512	18,517	0	1,109,288
	1,077,259	0	13,512	18,517	0	1,109,288



Drainage

Project Title: IFAS MIDWAY REGIONAL STORMWATER FACILITY	Project Status: Active	Start Date: May 2008
Project #: 00241701	District (s): District #5	End Date: December 2009

Project Location

FROM CELERY AVENUE TO SIPES AVENUE

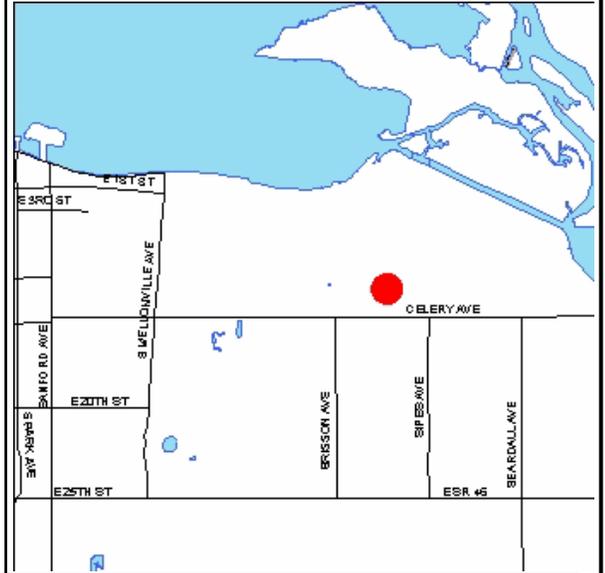
Project Description and Scope

DESIGN AND CONSTRUCTION OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA. ALSO COMBINED WITH FDOT PROJECT SR415.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	May-08	Dec-09



Funding Strategy

SEMINOLE COUNTY HAS PARTNERED WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) ON THIS PROJECT THROUGH THE COUNTY INCENTIVE GRANT PROGRAM (CIGP). CIGP WAS CREATED FOR THE PURPOSE OF PROVIDING GRANTS TO COUNTIES, TO IMPROVE A TRANSPORTATION FACILITY INCLUDING TRANSIT WHICH IS LOCATED ON THE STATE HIGHWAY SYSTEM OR WHICH RELIEVES TRAFFIC CONGESTION ON THE STATE HIGHWAY SYSTEM, PER SECTION 339.2817, FLORIDA STATUTES. SUCH PROJECTS MAY INCLUDE RESURFACING AND PAVING DIRT LOCAL ROADS AS LONG AS THE STATUTORY REQUIREMENT IS CLEARLY MET. THE DEPARTMENT SHALL PROVIDE 50 PERCENT OF ELIGIBLE COSTS FOR ELIGIBLE PROJECTS. ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT COST SHARE GRANT FOR FUNDS TOWARD FINAL CONSTRUCTION OF PROJECT. (SEE CIP#241801 FOR ADDITIONAL INFORMATION). ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT AGREEMENT # SJ456AA, # SI433AA, and FDOT AGREEMENT # AP459

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	2,176	98,416	0	0	0	2,176
Construction	48,833	2,864,913	4,114,296	1,967,113	0	6,130,242
	51,008	2,963,329	4,114,296	1,967,113	0	6,132,417
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	98,347	0	0	0	0
Public Works Grants	0	2,864,860	3,713,546	1,967,113	0	5,680,659
Stormwater Fund	51,008	122	400,750	0	0	451,758
	51,008	2,963,329	4,114,296	1,967,113	0	6,132,417



Drainage

Project Title: MIDWAY REGIONAL STORMWATER FACILITY	Project Status: Closeout	Start Date: March 2007
Project #: 00241801	District (s): District #5	End Date: December 2008

Project Location

FROM CELERY AVE TO @ SIPES AVE

Project Description and Scope

DEMOLITION IN PREPARATION OF DESIGN OF A REGIONAL STORMWATER FACILITY PROVIDING FLOOD ATTENUATION AND WATER QUALITY TREATMENT FOR THE MIDWAY AREA

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Construction		
Capitalized Expenditures		
Right Of Way	Mar-07	Dec-08
IN PROGRESS/ON TARGET		



Funding Strategy

BUILDING DEMOLITION PENDING. SEE PROJECT CIP # 241701 FOR ADDITIONAL INFORMATION.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	5,501	1,970	0	0	0	5,501
Construction	123,171	1,493	14,032	0	0	137,203
Right Of Way	4,460	300	108,337	0	0	112,797
	133,132	3,763	122,369	0	0	255,501

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	133,132	3,763	122,369	0	0	255,501
	133,132	3,763	122,369	0	0	255,501



Drainage

Project Title: WASHINGTON LINCOLN HEIGHTS EROSION	Project Status: Closeout	Start Date: March 2007
Project #: 00246201	District (s): District #5	End Date: September 2009

Project Location

FROM CHINABERRY AVE TO SIXTH ST

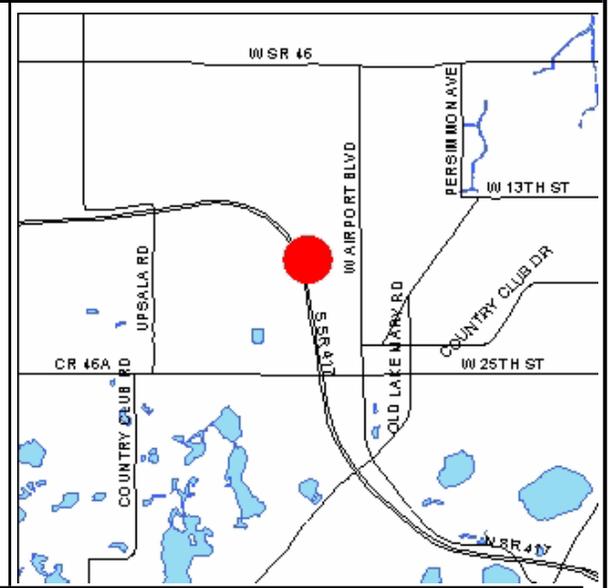
Project Description and Scope

PIPING OF DITCH ALONG WITH INLETS AND MISCELANEOUS STRUCTURES.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 10YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-07	Apr-08
COMPLETE		
Right Of Way	Oct-08	Sep-09
Construction	Oct-08	Sep-09



Funding Strategy

DESIGN COMPLETE.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	391	10,461	0	0	0	391
Construction	0	247,706	650,000	0	0	650,000
Design	74,183	0	5,816	0	0	79,999
Right Of Way	0	0	40,000	0	0	40,000
	74,575	258,167	695,816	0	0	770,391
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	74,575	258,167	695,816	0	0	770,391
	74,575	258,167	695,816	0	0	770,391



Drainage

Project Title: SUBDIVISION RETROFIT PROGRAM	Project Status: On Hold	Start Date: August 2006
Project #: 00255701	District (s): District #1	End Date: September 2013

Project Location

FROM COUNTYWIDE

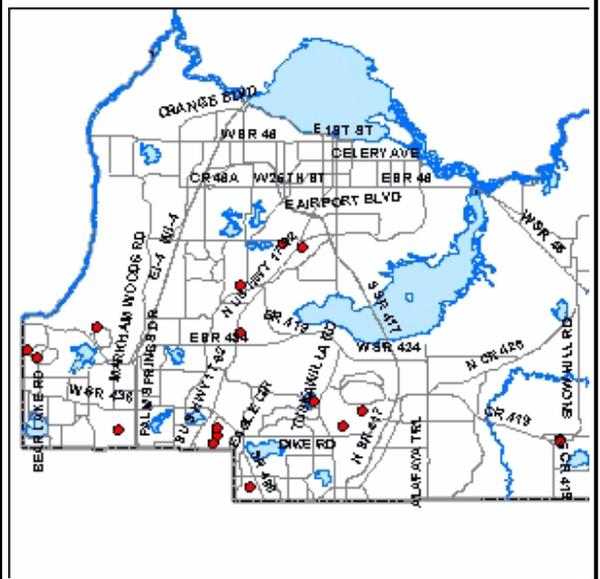
Project Description and Scope

THIS IS THE PARENT CIP UNDER WHICH HOLDS ANNUAL ALLOCATIONS OF FUNDS PENDING PRIORITIZATION OF SPECIFIC PROJECTS. THE RETROFIT PROGRAM IS INTENDED TO ADDRESS OLDER RESIDENTIAL COMMUNITIES WHERE STORM SEWER PIPES HAVE FAILED OR ARE FAILING, OR WHERE MAJOR UPGRADING OF INFRASTRUCTURE TO CREATE A STORM SEWER SYSTEM IS REQUIRED.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)		
Capitalized Expenditures		
Design	Aug-06	Sep-07
CLOSEOUT		
Construction	Oct-07	Sep-13
IN PROGRESS/ON TARGET		



Funding Strategy

INITIAL AREAS FOR ATTENTION ARE TUSKA RIDGE, CHULOUTA , SUNLAND ESTATES, ENGLISH ESTATES AND MIRROR LAKE AREAS.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	3,538	0	0	0	0	3,538
Construction	1,058,051	0	0	0	0	1,058,051
Design	464,967	0	0	0	0	464,967
Professional/Contracted Services (	191,733	35,162	137,941	0	0	329,674
	1,718,288	35,162	137,941	0	0	1,856,229

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Stormwater Fund	1,718,288	35,162	137,941	0	0
	1,718,288	35,162	137,941	0	0	1,856,229



Drainage

Project Title: STILLWATER DR AT STILLWATER SUBDIVISION	Project Status: Active	Start Date: March 2009
Project #: 00255713	District (s): District #1	End Date: September 2010

Project Location

FROM SR 434 TO BROWARD CT

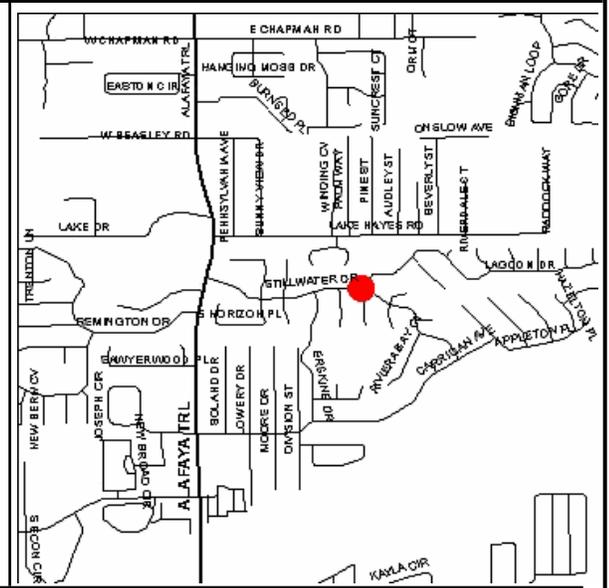
Project Description and Scope

CAMERA INSPECTION FOR STILLWATER SUBDIVISION FROM SR 434 TO BROWARD CT.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Mar-09	Sep-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2008/2009.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	0	2,288	0	0	0	0
Design	0	54,185	100,000	0	0	100,000
	0	56,474	100,000	0	0	100,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Stormwater Fund	0	56,474	100,000	0	0	100,000
	0	56,474	100,000	0	0	100,000



Drainage

Project Title: Eagle Circle (Subdivision Retrofit)	Project Status: On Hold	Start Date: September 2009
Project #: 00255722	District (s): District #1	End Date: March 2010

Project Location

FROM RED BUG LAKE RD TO EAGLE CIR

Project Description and Scope

PIPELING FOR DEER RUN SUBDIVISION FROM RED BUD LAKE RD TO EAGLE CIR.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Construction	Sep-09	Mar-10



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	200,000	0	0	200,000
	0	0	200,000	0	0	200,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Stormwater Fund	0	0	200,000	0	0	200,000
	0	0	200,000	0	0	200,000



Drainage

Project Title: WEKIVA TRL AT WEKIVA CLUB SUBDIVISION	Project Status: Closeout	Start Date: October 2007
Project #: 00255725	District (s): District #3	End Date: March 2008

Project Location

FROM HUNT CLUB BLVD TO HUNT CLUB BLVD

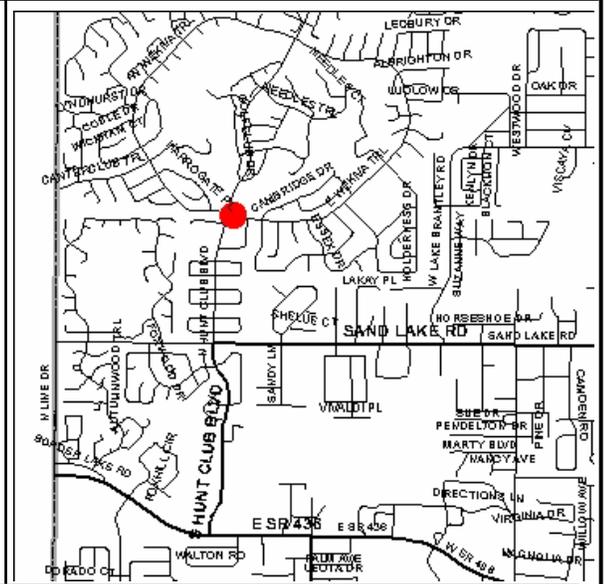
Project Description and Scope

PIPELING FOR WEKIVA CLUB SUBDIVISION FROM HUNT CLUB BLVD TO HUNT CLUB BLVD.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Capitalized Expenditures		
Construction	Oct-07	Mar-08
CLOSEOUT		



Funding Strategy

THIS PROJECT IS SCHEDULED FOR FY 2007/2008.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Capitalized Expenditures	10,108	0	0	0	0	10,108
Construction	284,717	175,118	95,000	0	0	379,717
	294,825	175,118	95,000	0	0	389,825

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Stormwater Fund	294,825	175,118	95,000	0	0	389,825
	294,825	175,118	95,000	0	0	389,825



Drainage

Project Title: COURTLAND LOOP TUSKA BAY (SUBDIVISION)	Project Status: Active	Start Date: January 2009
Project #: 00255731	District (s): District #1	End Date: June 2010

Project Location

From Tuskawilla Road to Tuskawilla Road

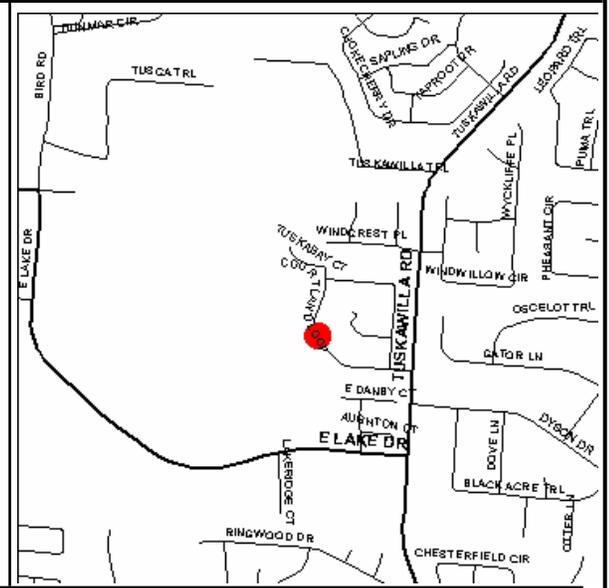
Project Description and Scope

DRAINAGE IMPROVEMENTS FOR TUSKA BAY SUBDIVISION FROM TUSKAWILLA RD TO TUSKAWILLA RD.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Construction	Jan-09	Jun-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	25,000	0	0	25,000
	0	0	25,000	0	0	25,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	0	0	25,000	0	0	25,000
	0	0	25,000	0	0	25,000



Drainage

Project Title: SPRING VALLEY LOOP AT SPRING VALLEY FARMS	Project Status: On Hold	Start Date: September 2009
Project #: 00255732	District (s): District #3	End Date: March 2010

Project Location

FROM SPRING VALLEY RD TO SPRING VALLEY RD

Project Description and Scope

DRAINAGE WORK FOR SPRING VALLEY FARMS SUBDIVISION FROM SPRING VALLEY RD TO SPRING VALLEY RD.

Project Justification

THIS PROJECT IS DESIGNED TO ELIMINATE LOCALIZED FLOODING AND TO PROPERLY DRAIN ROADWAY TO PROVIDE FOR A SAFE TRAVEL ROUTE ; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA 6.10 & 9.9

Project Phases	Start	Finish
Construction	Sep-09	Mar-10
NOT YET APPLICABLE		



Funding Strategy

FUNDING REMOVED FY2009/10. PROJECT TO BE REINSTATED AT A FUTURE DATE.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	50,000	0	0	50,000
	0	0	50,000	0	0	50,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	0	0	50,000	0	0	50,000
	0	0	50,000	0	0	50,000



Drainage

Project Title: LOCKHART SMITH REGIONAL FACILITY	Project Status: Active	Start Date: October 2006
Project #: 00258401	District (s): District #5	End Date: September 2011

Project Location

FROM 500' W OF INTERSTATE 4 TO 1/2 MILE NORTH OF SR 46

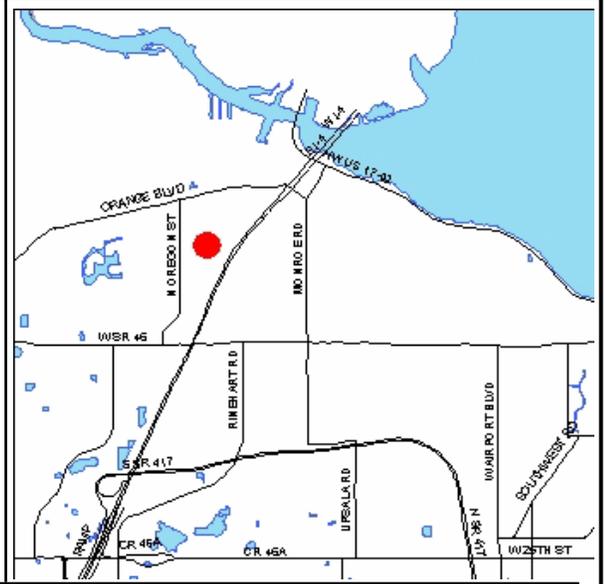
Project Description and Scope

CONSTRUCTION OF REGIONAL STORMWATER POND AT SITE FORMALLY KNOWN AS I-4 BORROW PIT.

Project Justification

IMPROVEMENTS ARE NECESSARY TO ACHIEVE AND/OR MAINTAIN SEMINOLE COUNTY'S 25YR/24HR ADOPTED LEVEL OF SERVICE FOR THE AREA; PURSUANT TO THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); DRG 1.6 & 6.1

Project Phases	Start	Finish
Capitalized Expenditures		
Professional/Contracted Services (non-capital)	Oct-06	Sep-11
Construction	Jan-07	Jan-11
POST PHASE IN PROGRESS		



Funding Strategy

FLORIDA DEPARTMENT OF TRANSPORTATION AGREEMENT # S0261

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	488	1,691	0	0	0	488
Construction	3,460,672	45,123	47,332	119,157	0	3,627,161
Professional/Contracted Services (	44,082	19,622	172,164	28,054	0	244,300
	3,505,243	66,436	219,496	147,211	0	3,871,950

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	1,089,100	46,813	47,332	119,157	0	1,255,589
Public Works Grants	2,378,515	0	90,492	28,054	0	2,497,061
Stormwater Fund	37,628	19,622	81,672	0	0	119,300
	3,505,243	66,436	219,496	147,211	0	3,871,950



Drainage

Project Title: GRACE LAKE DESIGN MODELING	Project Status: Active	Start Date: April 2007
Project #: 00259501	District (s): District #4	End Date: March 2010

Project Location

Grace Lake

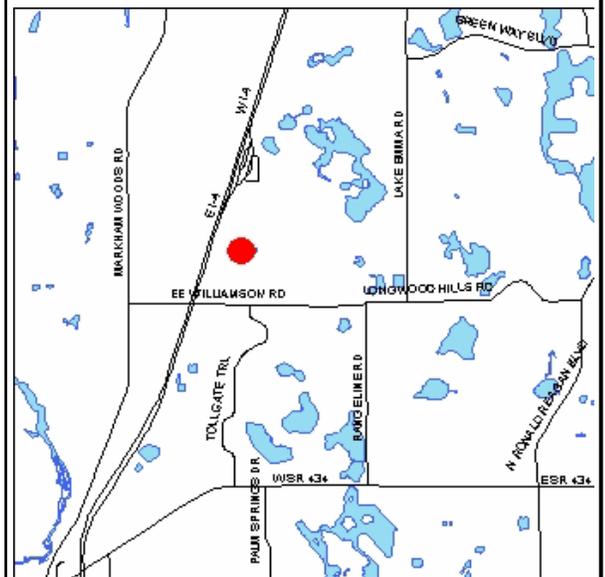
Project Description and Scope

THIS PROJECT INCLUDES DESIGN, MODELING AND THE CONSTRUCTION OF A LONG TERM SOLUTION TO PLUG A SINKHOLE AT GRACE LAKE. IN ADDITION, THE PROJECT BUDGET INCLUDES FUNDING TO ALLOW FOR PARTICIPATION WITH THE SEMINOLE COUNTY SCHOOL BOARD IN CONJUNCTION WITH WOODLANDS ELEMENTARY SCHOOL.

Project Justification

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

Project Phases	Start	Finish
Capitalized Expenditures		
Design	Apr-07	Mar-10
Right Of Way	May-08	Feb-10
Construction	Jun-08	Jan-10



Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	3,765	2,721	0	0	0	3,765
Construction	0	4,500	900,000	0	0	900,000
Design	159,848	64,431	90,151	0	0	249,999
Right Of Way	0	0	20,000	0	0	20,000
	163,613	71,652	1,010,151	0	0	1,173,764
Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	163,613	71,652	1,010,151	0	0	1,173,764
	163,613	71,652	1,010,151	0	0	1,173,764



Drainage

Project Title: ST JOHNS RIVER BASIN - MULLET LAKE PARK		Project Status: Proposed	Start Date: October 2009
Project #: 00276905	District (s): District #5		End Date: September 2015

Project Location

Mullet Lake Park at Osceola Road to St. Johns River

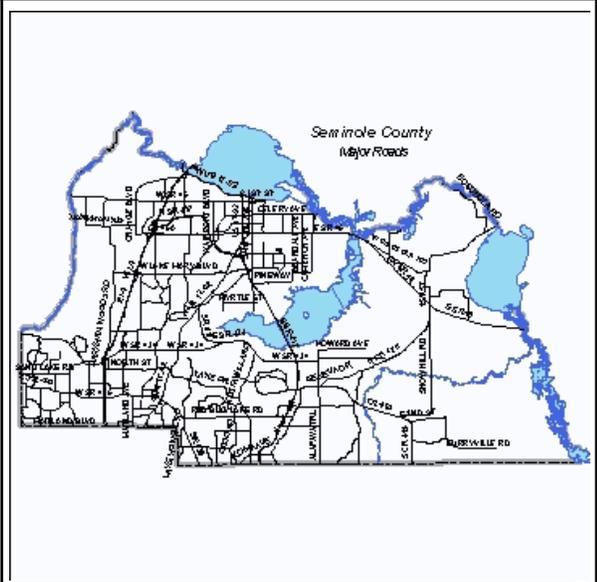
Project Description and Scope

PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS AND NITROGEN FROM THE ST JOHNS RIVER BASIN.

Project Justification

CURRENT TMDL ON ST JOHNS RIVER BASIN REQUIRES SEMINOLE COUNTY TO REMOVE NITROGEN AND PHOSPHORUS FROM THE BASIN, TO MEET THE BASIN.

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)	Oct-09	Sep-15



Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Professional/Contracted Services (	0	0	0	0	150,000	150,000
	0	0	0	0	150,000	150,000



Drainage

Project Title: Lake Jesup TMDL Project - Howell Creek Alum Project	Project Status: Proposed	Start Date: October 2009
Project #: 00276906	District (s): District #4	End Date: September 2014

Project Location

Howell Creek at State Road 436

Project Description and Scope

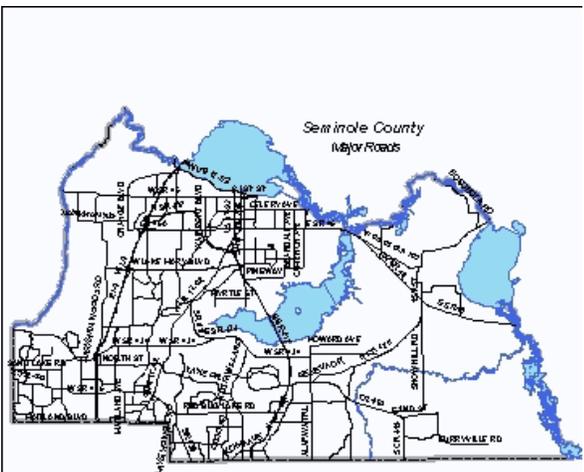
PROJECT IS A REGIONAL STORMWATER FACILITY (RSF) TO REMOVE PHOSPHORUS FROM HOWELL CREEK, ULTIMATELY LAKE HOWELL AND LAKE JESUP.

Project Justification

CURRENT TMDL ON LAKE JESUP REQUIRES SEMINOLE COUNTY TO REMOVE A 6411 POUNDS OF PHOSPHORUS IN THE LAKE JESUP BASIN, TO MEET THE BASIN MANAGEMENT ACTION PLAN (BMAP) THAT WILL BE ADOPTED IN LATE 2009. THE US ENVIRONMENTAL PROTECTION AGENCY (EPA) AND THE FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION (FDEP) - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM, MUNICIPAL SEPERATE STORM SEWER SYSTEM (PERMIT & TOTAL MAXIMUM DAILY LOADS PROGRAM, UNDER THIS REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT , BY MAINTAINING REGULATORY COMPLIANCE IN A PRO-ACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases

	Start	Finish
Professional/Contracted Services (non-capital)	Oct-09	Sep-14



	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Professional/Contracted Services (	0	0	0	0	115,000	115,000
	0	0	0	0	115,000	115,000



Drainage

Project Title: LAKE MARY BOULEVARD AT SUN DRIVE	Project Status: Active	Start Date: December 2008
Project #: 00277001	District (s): District #4	End Date: October 2011

Project Location

From Rinehart Road to Lake Emma

Project Description and Scope

PRELIMINARY ENGINEERING DESIGN FOR SECONDARY DRAINAGE ON LAKE MARY BLVD AND OUTFALL ALONG SUN DR.

Project Justification

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

Project Phases	Start	Finish	
Capitalized Expenditures			
Design	Dec-08	Oct-10	
Construction	Nov-10	Oct-11	

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	1,525	0	0	0	0
Design	0	80,239	81,083	188,917	0	270,000
	0	81,765	81,083	188,917	0	270,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	81,765	81,083	188,917	0	270,000
	0	81,765	81,083	188,917	0	270,000



Drainage

Project Title: HOWELL CREEK TOTAL MAXIMUM DAILY LOAD	Project Status: Active	Start Date: October 2007
Project #: 00278602	District (s):	End Date: September 2011

Project Location

FROM ORANGE COUNTY LINE TO LAKE JESUP

Project Description and Scope

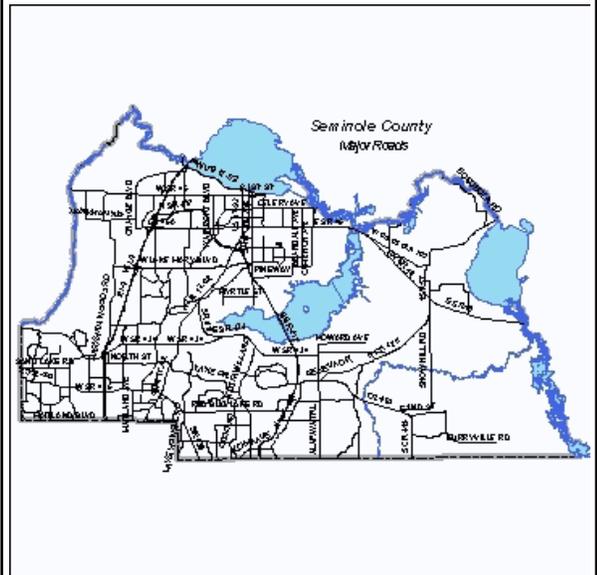
STORM EVENT SAMPLING.

Project Justification

US ENVIRONMENTAL PROTECTION AGENCY/FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION - NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM MUNICIPAL SEPARATE STORM SEWER SYSTEM (NPDES MS4) PERMIT & TOTAL MAXIMUM DAILY LOADS (TMDL) PROGRAM, UNDER THE REQUIREMENTS OF THE FEDERAL CLEAN WATER ACT. TO ENSURE COMPLIANCE WITH THE CLEAN WATER ACT BY MAINTAINING REGULATORY COMPLIANCE IN A PROACTIVE MANNER. THIS WILL RESULT IN A COST EFFECTIVE SOLUTION TO MEETING POLLUTANT LOAD REDUCTION COSTS.

Project Phases

	Start	Finish
Professional/Contracted Services (non-capital)	Oct-07	Sep-11



Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Professional/Contracted Services (	0	22,888	78,767	0	0	78,767
	0	22,888	78,767	0	0	78,767

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Public Works Grants	0	22,888	28,767	0	0	28,767
Stormwater Fund	0	0	50,000	0	0	50,000
	0	22,888	78,767	0	0	78,767



Drainage

Project Title: Whispering Winds Pond Retrofits	Project Status: Active	Start Date: October 2008
Project #: 00282001	District (s):	End Date: September 2010

Project Location

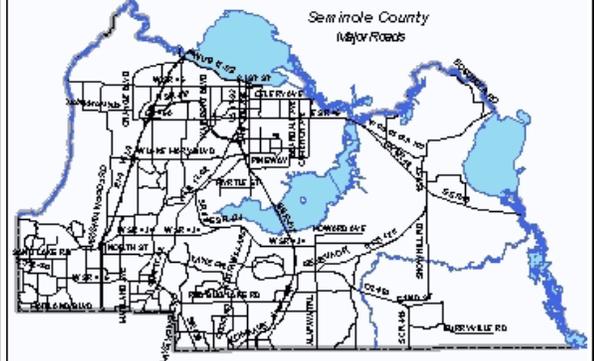
Project Description and Scope

THE PURPOSE OF THIS PROJECT IS TO REPAIR/RECONSTRUCT TO 3 PONDS LOCATED WITHIN THE WHISPERING WINDS SUBDIVISION, WHICH DRAIN TO THE LITTLE WEKIVA RIVER (AN DEPARTMENT OF ENVIRONMENTAL PROTECTION TOTAL MAXIMUM DAILY LOAD IMPAIRED WATERBODY). THE PROPOSED RETROFITS WILL BRING THE PONDS INTO PERMIT COMPLIANCE WITH ST JOHNS RIVER WATER MANAGEMENT DISTRICT. , AS WELL AS INCREASE THE WATER QUALITY TREATMENT CURRENTLY PROVIDED BY THE PONDS (THUS PROVIDING TOTAL MAXIMUM DAILY LOAD WATER QUALITY CREDITS FOR THE LITTLE WEKIVA BASIN).

Project Justification

THE FUNDS FOR THE PROPOSED RETROFITS WERE ALLOCATED IN THE 07/08 BUDGET. THE PROJECT HAS EXPERIENCED PERMITTING AND BID DELAYS WITH DELAYED PROCURING RECONSTRUCTION BIDS. THE LOWER BIDDER THEN RESCINDED THEIR BID AND THERE WERE INSUFFICIENT FUNDS TO AWARD IT TO THE NEXT HIGHER BIDDER. THEREFORE THE BUDGETED FUNDS NEED TO BE CARRIED FORWARD TO THE 08/09 BUDGET WHICH WILL ALLOW THE PROJECT TO BE REBID AND CONSTRUCTED WITH THE ADDITION OF POND RETROFIT FUNDS IDENTIFIED IN THE WATER QUALITY REPAIR AND MAINTENANCE LINE FOR THE NEW.

Project Phases	Start	Finish
Professional/Contracted Services (non-capital)	Oct-08	Sep-10
Construction	Oct-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Professional/Contracted Services (	0	99,154	350,000	0	0	350,000
	0	99,154	350,000	0	0	350,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Stormwater Fund	0	99,154	350,000	0	0	350,000
	0	99,154	350,000	0	0	350,000



Drainage

Project Title: LAKE MILLS ROAD WATER CONTROL STRUCTURE	Project Status: Active	Start Date: March 2009
Project #: 00282301	District (s): Countywide	End Date: December 2009

Project Location

From Tropical Avenue to 2nd Avenue

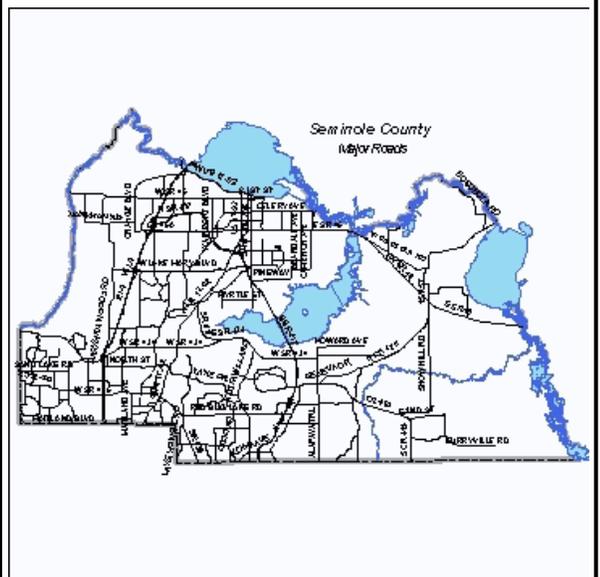
Project Description and Scope

THIS PROJECT INVOLVES DESIGN, PERMITTING AND CONSTRUCTION OF CROSS CULVERTS AND END OF PIPE STRUCTURES AND/OR REPAIR FOR EROSION PROTECTION. THE EXISTING CROSS CULVERTS WILL BE REPLACED AND IMPROVED TO HANDLE LARGER FLOW SIMILAR OR LARGER THAN TROPICAL STORM FAY OF AUGUST 2008. THE IMPROVEMENT WILL PREVENT FUTURE FLOWS FROM OVERTOPPING LAKE MILLS ROAD AND PREVENT ROAD CLOSURE DURING BIG STORM EVENTS.

Project Justification

THIS IMPROVEMENT PROJECT IS NECESSARY TO MAINTAIN STRUCTURAL INTEGRITY OF THE ROAD PAVEMENT ALONG LAKE MILLS ROAD AND PREVENT FUTURE ROAD CLOSURES DURING BIG STORM EVENTS.

Project Phases	Start	Finish
Design		
Capitalized Expenditures		
Construction	Mar-09	Dec-09



Funding Strategy

NATURAL RESOURCES CONSERVATION SERVICE (NRCS)
AGREEMENT # 69-4209-9-1703

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Capitalized Expenditures	0	3,725	0	0	0	0
Construction	0	363,238	365,359	41,241	0	406,600
Design	0	80,000	121,500	0	0	121,500
	0	446,963	486,859	41,241	0	528,100

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	0	199,662	196,359	41,241	0	237,600
Public Works Grants	0	247,301	290,500	0	0	290,500
	0	446,963	486,859	41,241	0	528,100





Mass Transit

Project Title: RAIL RELATED TRANSIT	Project Status: Active	Start Date: July 2007
Project #: 00251401	District (s): District #2	End Date: July 2011

Project Location

FROM VOLUSIA COUNTY LINE TO ORANGE COUNTY LINE

Project Description and Scope

COMMUTER RAIL IS DESIGNED TO UTILIZE EXISTING TRACKS AND TRADITIONAL RAIL TECHNOLOGY TO CONNECT CENTRAL FLORIDIANS FROM HOME TO WORK IN A FASTER, LESS CONGESTED AND MORE RELAXED STYLE. ULTIMATE PROJECT IS DESIGNED TO CONNECT POINCIANA BLVD. IN OSCEOLA COUNTY TO DELAND FOR A TOTAL OF 61 MILES.

Project Justification

THIS PROJECT WAS APPROVED IN CONCEPT BY THE METROPLAN ORLANDO AND LYNX BOARD IN AUGUST 2004. SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS APPROVED RESOLUTOIN NO. 2005-R-126 ON JULY 26, 2005, WHICH PLEDGED SUPPORT. IN THE SUMMER OF 2007, ALL LOCAL FUNDING PARTNERS; ORANGE, OSCEOLA, SEMINOLE AND VOLUISA COUNTIES AS WELL AS THE CITY OF ORLANDO EXECUTED AGREEMENTS WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) TO FULLY FUND THE LOCAL SHARE OF THE COMMUTER RAIL PROJECT. THIS PROJECT IS ALSO LISTED IN THE COUNTY'S COMPREHENSIVE PLAN AS DETAILED IN VISION 2020: A GUIDE TO THE JOURNEY AHEAD (REVISED JUNE 8, 2004); TRA EXHIBIT 18.

Project Phases	Start	Finish
Design	Jul-07	Dec-09
IN PROGRESS W/ SCHEDULE DELAYS/COMPRESSIONS		
Right Of Way	Oct-07	Nov-09
Construction	Jul-09	Jul-11



Operating Impact

OPERATING AND MAINTENANCE COSTS (COSTS ARE BASED ON HISTORICAL COUNTY AVERAGES) = \$1,176,000 OR 2.8% ANNUALLY

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	10,286,000	0	35,914,000	2,310,000	0	48,510,000
	10,286,000	0	35,914,000	2,310,000	0	48,510,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Actuals YTD	Amended			Requested
			Budget	Budget	Funding	
Infrastructure Sales Tax Fund - 19	10,286,000	0	35,914,000	2,310,000	0	48,510,000
	10,286,000	0	35,914,000	2,310,000	0	48,510,000





Potable Water

Project Title: Oversizings & Extensions	Project Status: Active	Start Date: October 2008
Project #: 00021701	District (s): District #1	End Date: September 2014

Project Location

Countywide

Project Description and Scope

To oversize and/or extend as necessary, potable water, reclaimed water and sewer mains that are developer constructed in support of the County's Master Plan Requirements. Design and construction reimbursements to developer are via amendments to their utility agreements. Projects CIP 000217-01 oversizing/extensions - sewer, and CIP 000217-01 oversizing/extensions - water have been combined.

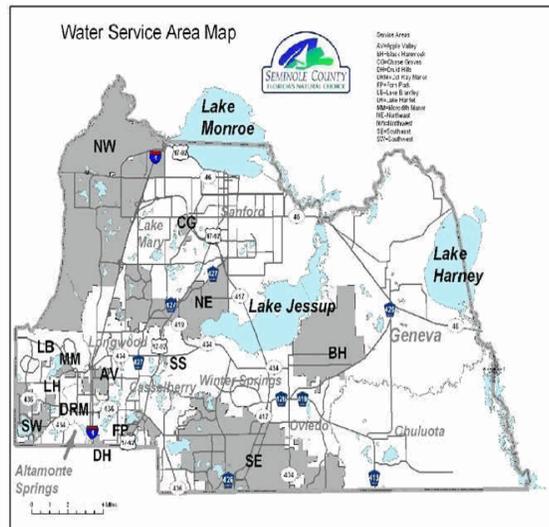
Project Justification

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

Project Phases

	Start	Finish
Construction	Oct-08	Sep-14

- Douglas Grand - \$79,270.81
- Lake Hayes Water Supply Restoration - \$645,536
- Various other developer construction (Exhibit G) projects



Funding Strategy

Generally, Water Connection Fees fund water main oversizings/extensions and Sewer Connection Fees fund sewer main oversizings/extensions.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	176,305	148,269	223,768	5,930,803	0	6,330,876
	176,305	148,269	223,768	5,930,803	0	6,330,876

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Sewer Connection Fees	93,030	58,222	83,333	2,916,667	0	3,093,030
Water and Sewer Bonds, Series 2f	7,143	0	0	0	0	7,143
Water Connection Fees	76,132	90,047	140,435	3,014,136	0	3,230,703
	176,305	148,269	223,768	5,930,803	0	6,330,876



Potable Water

Project Title: WATER PLANT REHABILITATIONS		Project Status: Active	Start Date: April 2006
Project #: 00056601	District (s): District #1		End Date: October 2014

Project Location

County Water Plants

Project Description and Scope

Project scope includes required upgrades to the County's sixteen existing Water Treatment Facilities as recommended by the County's Utility Master Plan and regulatory compliance.

Project Justification

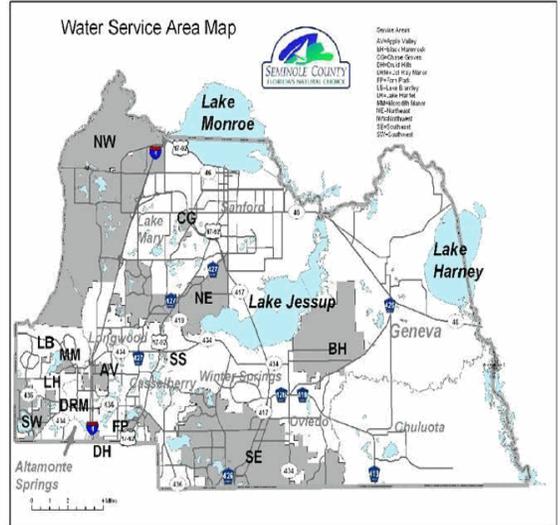
Projects are necessary to implement facility rehabilitation required to meet changing hydraulics due to growth and to extend service life and compliance with FDEP regulations.

Project Phases

Start	Finish
Apr-06	Oct-14

Construction

The following projects have been completed. Greenwood Lakes High Service Pump #1 conversion from constant speed to variable speed. Generator and variable speed drives installed at Meredith Manor began in June 2006 and will be completed October 2011. Planned projects include upgrades at the Indian Hills Plant and conversion of the Lake Hayes Plant to a storage/repump facility.



Funding Strategy

Primarily funded by Bond Construction Proceeds; secondary funding is Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	358,255	782,490	967,756	171,649	0	1,497,660
	358,255	782,490	967,756	171,649	0	1,497,660

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	159,035	519,752	705,017	151,963	0	1,016,015
Water And Sewer Operating Fund	199,220	262,738	262,739	0	0	461,959
Water Connection Fees	0	0	0	19,686	0	19,686
	358,255	782,490	967,756	171,649	0	1,497,660



Potable Water

Project Title: Chapman Road Utility Relocation	Project Status: Active	Start Date: November 2006
Project #: 00063601	District (s): Countywide	End Date: October 2012

Project Location

Chapman Road

Project Description and Scope

Project is to design, permit and construct 5,900 feet of 16 inch water main, 6700 feet of 12 inch force main to support roadway improvements.

Project Justification

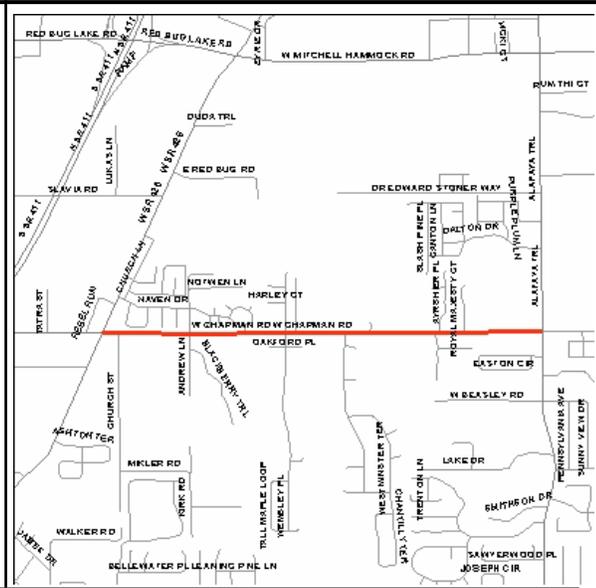
Project is necessary to relocate existing utilities due to Road Widening Project

Project Phases

Start	Finish
Nov-06	Oct-12

Construction

Design - Project is being designed in conjunction with the roadway improvements project #00006301 being done by Public Works. The design has been closed out by Public Works, but the purchase of Right of Way is still in progress. Utility relocate will be put in place during the construction phase of the project.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	4,561	583	23,490	0	0	28,051
	4,561	583	23,490	0	0	28,051

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water And Sewer Operating Fund	4,561	583	23,490	0	0	28,051
	4,561	583	23,490	0	0	28,051



Potable Water

Project Title: WATER DISTRIBUTION UPGRADES	Project Status: Active	Start Date: July 2006
Project #: 00064501	District (s): Countywide	End Date: October 2014

Project Location

Countywide

Project Description and Scope

Rehabilitation to existing County-wide water distribution systems. Ongoing program to improve and sustain reliability of the water piping and valving within systems. This work shall include installation of valves, system interconnections and line looping.

Project Justification

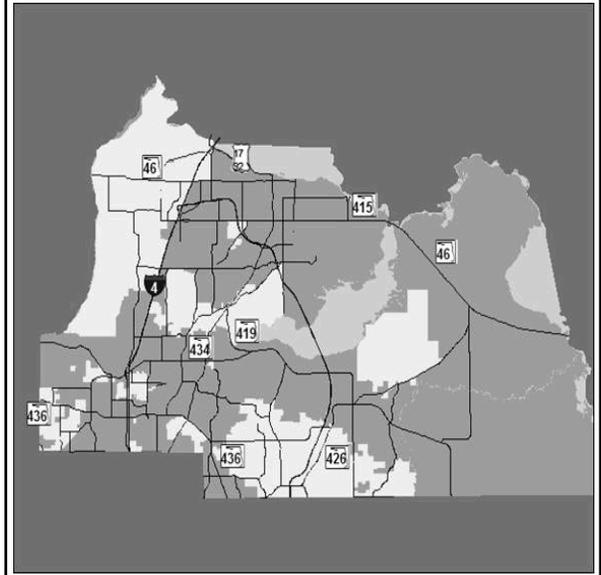
Project is necessary to restore/improve hydraulic line capacity in conjunction with other defined CIP Distribution projects from Utility Master Plan.

Project Phases

Start	Finish
Jul-06	Oct-14

Construction

Projects being performed under this scope of work include emergency/interconnects and miscellaneous valve and main replacements.



Funding Strategy

Funded by Water Connection Fees, Bond Construction Proceeds and Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	520,575	235,479	524,931	2,293,324	0	3,338,830
	520,575	235,479	524,931	2,293,324	0	3,338,830

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	444,385	193,654	454,769	1,167,923	0	2,067,077
Water And Sewer Operating Fund	76,190	760	5,315	0	0	81,505
Water Connection Fees	0	41,065	64,847	1,125,401	0	1,190,248
	520,575	235,479	524,931	2,293,324	0	3,338,830



Potable Water

Project Title: EDEN PARK ROAD WATER MAIN	Project Status: Active	Start Date: October 2008
Project #: 00064605	District (s): District #3	End Date: October 2009

Project Location

Eden Park Road

Project Description and Scope

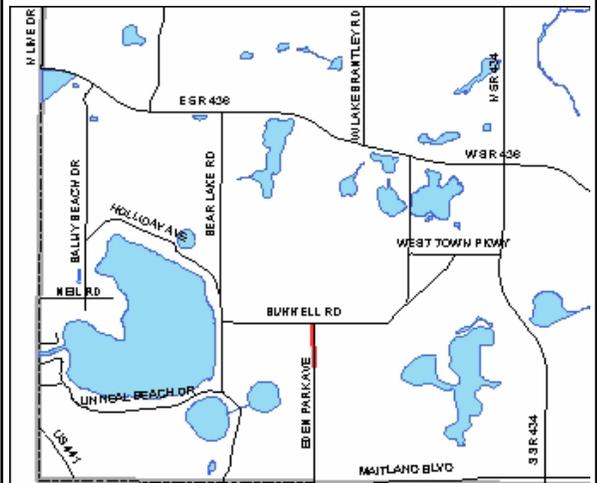
Project scope includes relocation of 1200 linear feet of 8-inch water main along Eden Park from Cub Lake Drive to Bunnell Road in conjunction with roadway project.

Project Justification

Project is necessary for existing utilities for the Public Work's road widening project.

Project Phases

	Start	Finish
Construction	Oct-08	Oct-09
This project has been combined with Project #1781-01 Bunnel Road Utility Adjustment.		



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund) and Water Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	6,759	0	0	6,759
	0	0	6,759	0	0	6,759

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Water Connection Fees	0	0	6,759	0	0	6,759
	0	0	6,759	0	0	6,759



Potable Water

Project Title: East Lake Drive Potable Water Main		Project Status: Active	Start Date: October 2005
Project #: 00064606	District (s): District #2		End Date: October 2009

Project Location

East Lake Drive

Project Description and Scope

Design, permit and construct a new 12 inch water main in conjunction with the roadway construction project.

Project Justification

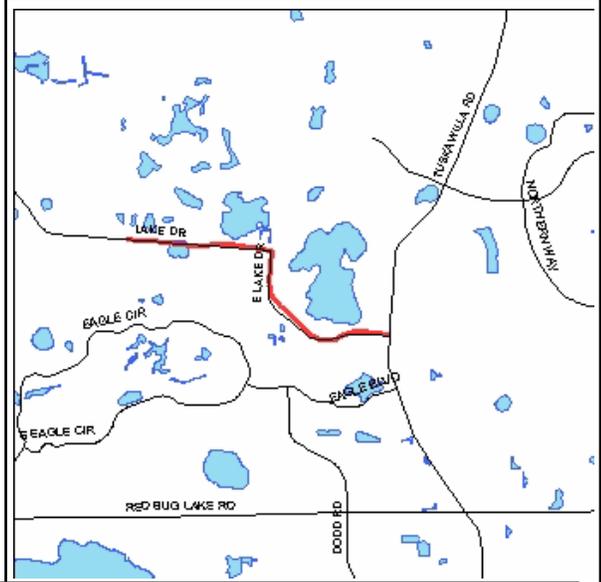
The project is necessary to adjust the existing water main in conjunction with the roadway improvements and to extend the water main to create a looped system to improve water pressures.

Project Phases

Construction

Project has been completed, but awaiting final close out.

Start	Finish
Oct-05	Oct-09



Funding Strategy

Primarily funded by Water Connection Fees; secondary funding is Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	24,050	1,724	6,724	23,348	0	54,122
	24,050	1,724	6,724	23,348	0	54,122

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Water Connection Fees	24,050	1,724	6,724	23,348	0	54,122
	24,050	1,724	6,724	23,348	0	54,122



Potable Water

Project Title: LK EMMA RD UTILITY ADJUSTMENTS		Project Status: Active	Start Date: June 2006
Project #: 00065101	District (s): District #4		End Date: December 2011

Project Location

Lake Emma Road

Project Description and Scope

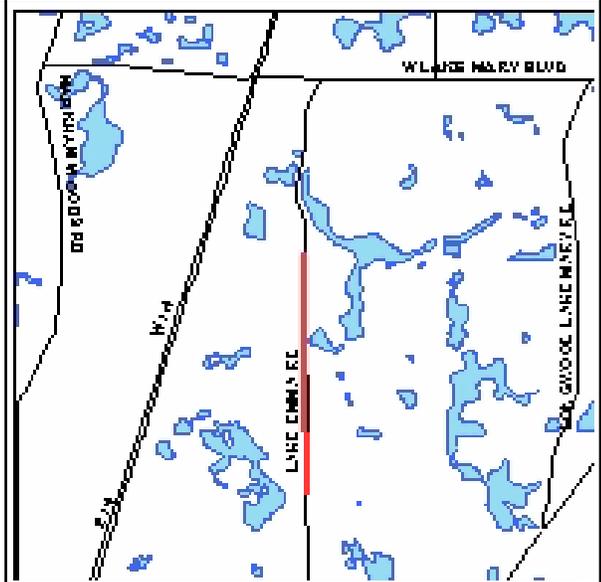
Design, permit and construct 12 inch and 10 inch water mains and 8 inch force main along Lake Emma Road between Sand Pond Road and Deerview Place. Project delivered in conjunction with 00665101- Lake Emma Rd Utility Adjustments - Sewer

Project Justification

The project is necessary to adjust and upgrade the existing water main and force main to avoid conflicts with the new roadway construction and to increase the hydraulic capacities.

Project Phases

	Start	Finish
Design	Jun-06	Dec-08
Design is 100% complete.		
Construction	Dec-08	Dec-11
Project construction started in November, 2009.		



Funding Strategy

Primarily funded by Bond Construction Proceeds; secondary funding is Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	70,125	53,872	212,183	1,726,301	0	2,008,609
	70,125	53,872	212,183	1,726,301	0	2,008,609

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	50,496	30,828	163,832	1,647,312	0	1,861,640
Water And Sewer Operating Fund	19,629	23,044	48,351	78,989	0	146,969
	70,125	53,872	212,183	1,726,301	0	2,008,609



Potable Water

Project Title: MINOR ROADS UTILITY UPGRADES	Project Status: Active	Start Date: November 2005
Project #: 00065201	District (s): District #1	End Date: October 2014

Project Location

Countywide

Project Description and Scope

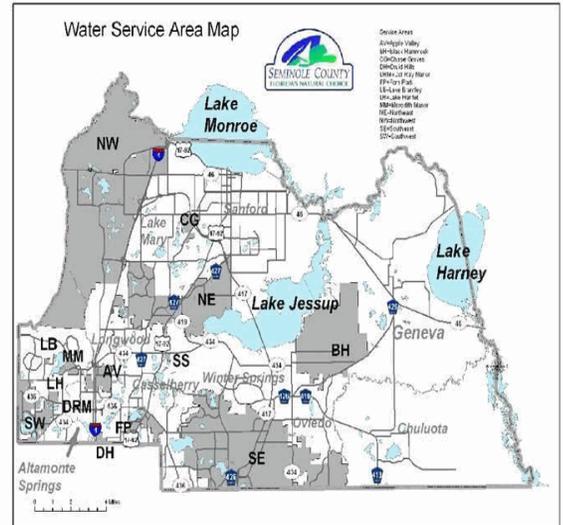
Design, permitting and construction of adjustments to existing utilities during minor roadway improvements, stormwater improvements, intersection improvements and sidewalk improvements associated with Public Works Minor Roads Program.

Project Justification

This group of projects are necessary to support various stormwater, traffic and roadway construction projects.

Project Phases

	Start	Finish
Construction	Nov-05	Oct-14
Planning & Design - Design is underway for the utility relocations associated with the SR 436 Flyover and the Lake Mary Blvd pedestrian tunnel.		



Funding Strategy

This project is run by both the Environmental Services and Public Works Departments.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	642,062	314,627	834,247	1,576,547	0	3,052,856
	642,062	314,627	834,247	1,576,547	0	3,052,856

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Infrastructure Sales Tax Fund - 20	-39,600	-266,400	-266,400	306,000	0	0
Water and Sewer Bonds, Series 2(I	264,528	576,494	1,092,745	1,270,547	0	2,627,820
Water And Sewer Operating Fund	417,134	4,533	7,902	0	0	425,036
	642,062	314,627	834,247	1,576,547	0	3,052,856



Potable Water

Project Title: CHEMICAL FEED SYSTEM UPGRADE	Project Status: Active	Start Date: July 2006
Project #: 00115701	District (s): District #1	End Date: October 2014

Project Location

County Water Plants

Project Description and Scope

Design, permit, and install chemical feed pumps, tanks, and appurtenances at 11 County Water Treatment Plant Sites.

Project Justification

FDEP regulations require disinfection for all Drinking Water Systems. System refurbishment is needed to maintain compliance.

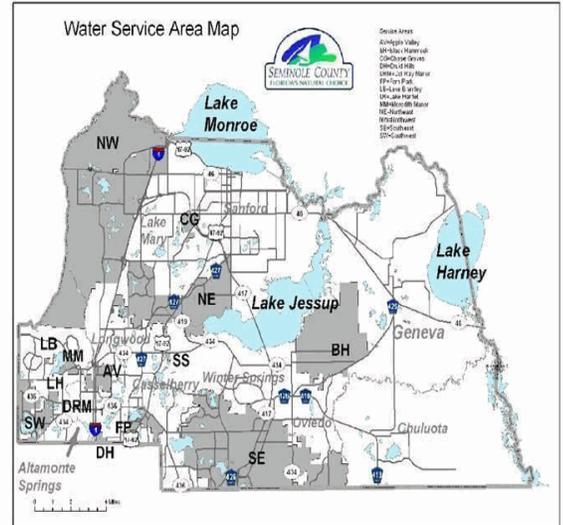
Project Phases

Start	Finish
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Construction

Jul-06	Oct-14
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The County retained consultant engineering services to design recommended chemical system improvements needed at all facilities. The study includes a review of the treatment plant chemical feed systems necessary to ensure optimum storage and supply capacity, with present demands, to treat water and wastewater to meet regulatory standards. A preliminary design report was completed in February, 2009.



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	227,989	27,754	35,589	0	0	263,578
	227,989	27,754	35,589	0	0	263,578

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	137,428	13,888	15,873	0	0	153,301
Water And Sewer Operating Fund	90,561	13,866	19,716	0	0	110,277
	227,989	27,754	35,589	0	0	263,578



Potable Water

Project Title: SE/LK HAYES WATER MAIN PHASE II		Project Status: Active	Start Date: September 2006
Project #: 00168801	District (s): District #1		End Date: February 2010

Project Location

Southeast Service Area

Project Description and Scope

Construct 9,000 feet of 24 inch potable water transmission main on Florida Power & Light easement (south of Chapman Rd) from SR 426 to SR 434. This project provides improved hydraulics in the Southeast service area.

Project Justification

Project is necessary to provide potable water from Southeast Regional Water Treatment Plant to the area served by Lake Hayes Water Treatment Plant.

Project Phases

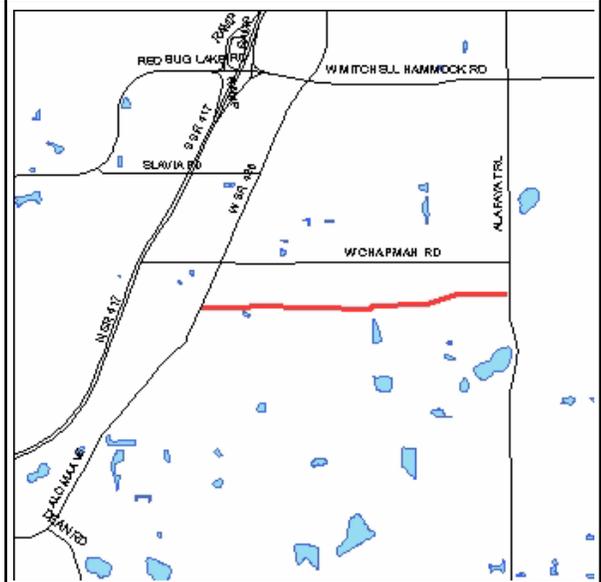
Start	Finish
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Design

Construction

Start	Finish
Sep-06	Feb-10

Prior year costs were for planning, preliminary design and easement acquisition. construction is underway with final completion projected for December 2009 through February 2010



Funding Strategy

Primarily funded by Water & Sewer User Fees (Operating Fund) and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	134,292	1,494,476	1,673,758	241,643	0	2,049,693
	134,292	1,494,476	1,673,758	241,643	0	2,049,693

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	134,292	1,494,476	1,673,758	135,633	0	1,943,683
Water Connection Fees	0	0	0	106,010	0	106,010
	134,292	1,494,476	1,673,758	241,643	0	2,049,693



Potable Water

Project Title: BUNNEL RD UTILITY ADJUSTMENT	Project Status: Active	Start Date: June 2006
Project #: 00178101	District (s): District #3	End Date: June 2010

Project Location

Bunnell Road

Project Description and Scope

Project scope includes relocation of 2,300 linear feet of 8 inch water main along Bunnell Rd and Eden Park Ave in conjunction with roadway project.

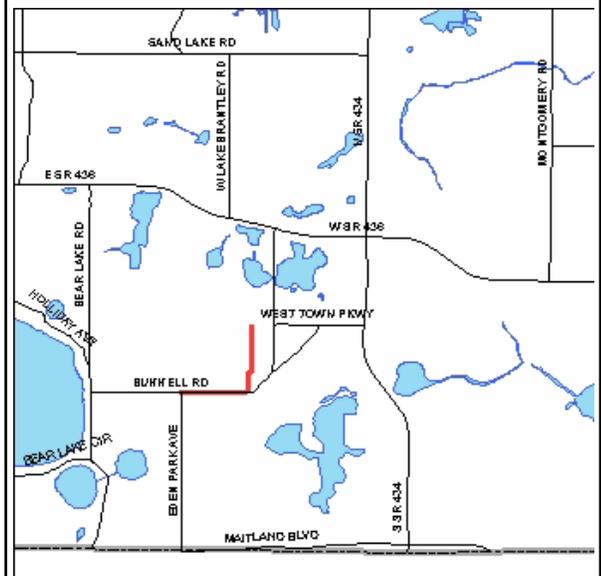
Project Justification

Project is necessary to relocate existing utilities due to roadway improvements.

Project Phases

	Start	Finish
Design	Jun-06	Dec-06
Construction	Sep-06	Jun-10

Construction will run concurrent with road widening project. Bunnell road and Eden park projects were combined. construction will be completed in June 2010.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	35	141,567	203,400	42,999	0	246,434
	35	141,567	203,400	42,999	0	246,434

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2l	0	0	0	42,999	0	42,999
Water And Sewer Operating Fund	35	141,567	203,400	0	0	203,435
	35	141,567	203,400	42,999	0	246,434



Potable Water

Project Title: Country Club Water Treatment Plant and Well #3	Project Status: Active	Start Date: August 2009
Project #: 00178301	District (s): District #2	End Date: July 2012

Project Location

Country Club Water Treatment Plant

Project Description and Scope

Design, permit and construct

Project Justification

The project is needed to maintain the capacity of the plant to meet current and future demand projections in the Northeast service area.

Project Phases

Start	Finish
Aug-09	Jul-12

Construction

Design is complete and construction is underway.



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	110,525	134,605	205,323	751,056	0	1,066,904
	110,525	134,605	205,323	751,056	0	1,066,904

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	110,525	134,605	205,323	751,056	0	1,066,904
	110,525	134,605	205,323	751,056	0	1,066,904



Potable Water

Project Title: YANKEE LK SURFACE WATER PLANT		Project Status: Active	Start Date: July 2007
Project #: 00181601	District (s): District #5		End Date: April 2012

Project Location

Yankee Lake Water Treatment Facility

Project Description and Scope

Construct a 10 MGD surface Water Treatment Plant to provide an augmented reclaimed water supply.

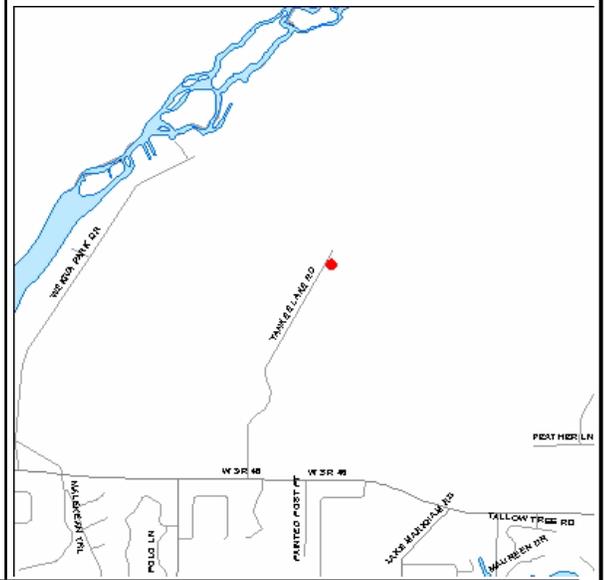
Project Justification

Project is necessary to augment alternative water supplies in support of Consumptive Use Permit and existing water demand.

Project Phases

	Start	Finish
Design	Jul-07	Mar-10
Construction	Jul-07	Apr-12

Design and permitting is complete. Project bid in July 2009.
Construction will begin in December 2009.



Funding Strategy

Primarily funded by Bond Construction Proceeds; secondary funding is Water Connection Fees. A grant has also been obtained for a small portion of the project.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	3,619,453	2,087,417	44,555,494	17,627,761	0	65,802,708
	3,619,453	2,087,417	44,555,494	17,627,761	0	65,802,708

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Environmental Services Grants	0	0	7,530,000	0	0	7,530,000
Water and Sewer Bonds, Series 20	2,999,843	2,087,417	37,022,013	14,907,036	0	54,928,892
Water Connection Fees	619,610	0	3,481	2,720,725	0	3,343,816
	3,619,453	2,087,417	44,555,494	17,627,761	0	65,802,708



Potable Water

Project Title: MARKHAM WOODS ROAD WATER MAIN		Project Status: Active	Start Date: July 2006
Project #: 00193101	District (s): District #5		End Date: October 2009

Project Location

Markham Woods Road

Project Description and Scope

Design and construct a 12 inch water main on Markham Woods Road from Acre Court to Greentree Lane and from Heathrow Elementary School to Markham Road.

Project Justification

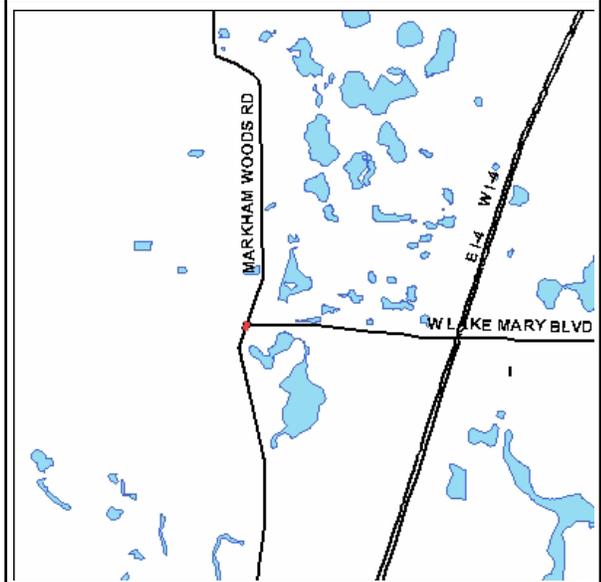
Project is necessary to complete a hydraulic loop and improve the potable water distribution capacity in the Northwest service area per the approved Master Plan.

Project Phases

Start	Finish
Jul-06	Oct-09

Construction

Project complete awaiting final close out documents



Funding Strategy

Funded primarily through Bond Construction Proceeds; secondary source is Water Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	748,071	187,812	187,812	2,146	0	938,029
	748,071	187,812	187,812	2,146	0	938,029

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	5,525	0	0	0	0	5,525
Water and Sewer Bonds, Series 2f	609,438	0	0	0	0	609,438
Water Connection Fees	133,108	187,812	187,812	2,146	0	323,066
	748,071	187,812	187,812	2,146	0	938,029



Potable Water

Project Title: FIRE FLOW IMPROVEMENTS		Project Status: Active	Start Date: August 2006
Project #: 00193201	District (s): District #3		End Date: October 2009

Project Location

Southwest Service Area

Project Description and Scope

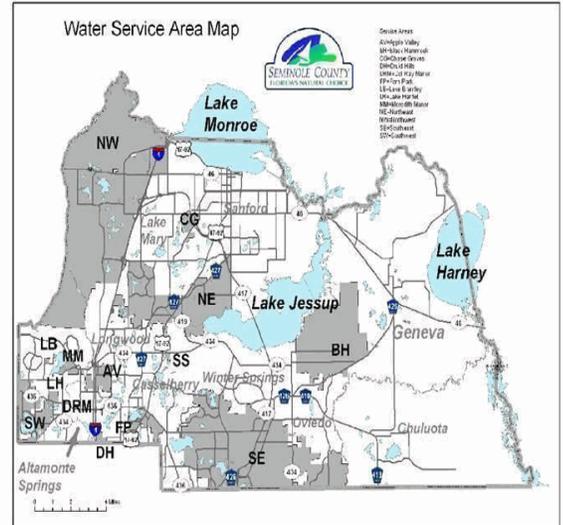
Design, permit and construct water system improvements to support the installation of new fire hydrants.

Project Justification

Projects are necessary to improve fire flow service within the County's existing service areas.

Project Phases

	Start	Finish
Design	Aug-06	Sep-08
Project is currently being designed. Design is projected for completion in August 2006. This project began October 2005 and will be completed April 2007.		
Construction	Aug-06	Oct-09
Lake Brantley Phase II project is complete, awaiting final close out documents.		



Funding Strategy

Funded by Water Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	580,819	321,380	359,515	6,221	0	946,555
	580,819	321,380	359,515	6,221	0	946,555

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	290,497	315,211	348,833	5,565	0	644,895
Water Connection Fees	290,322	6,169	10,682	656	0	301,660
	580,819	321,380	359,515	6,221	0	946,555



Potable Water

Project Title: LK MONROE GROUND STORAGE TANK		Project Status: Active	Start Date: September 2006
Project #: 00193301	District (s): District #5		End Date: December 2011

Project Location

Lake Monroe Water Treatment Plant

Project Description and Scope

Rehabilitation of Lake Monroe Water Treatment Plant including ground storage tank, high service pumps and controls.

Project Justification

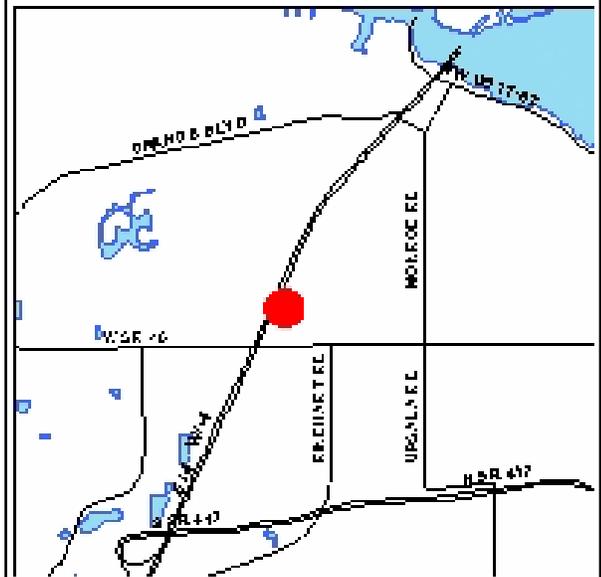
Project is necessary because of the deterioration of the existing steel water ground storage and pumping systems.

Project Phases

Start	Finish
Sep-06	Dec-11

Construction

Preliminary design began in June 2006. Per the Consolidated CUP (Sept 2009) this facility will be taken out of service.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund) and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	45,168	35,985	35,986	172,488	0	253,642
	45,168	35,985	35,986	172,488	0	253,642

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	45,168	35,985	35,986	172,488	0	253,642
	45,168	35,985	35,986	172,488	0	253,642



Potable Water

Project Title: Bear Lake Woods Road Potable Water Main		Project Status: Active	Start Date: August 2008
Project #: 00193601	District (s): District #1		End Date: October 2009

Project Location

Bear Lake Woods Road

Project Description and Scope

Design and construct water main interconnect with Orange County at Bear Lake Woods Rd.

Project Justification

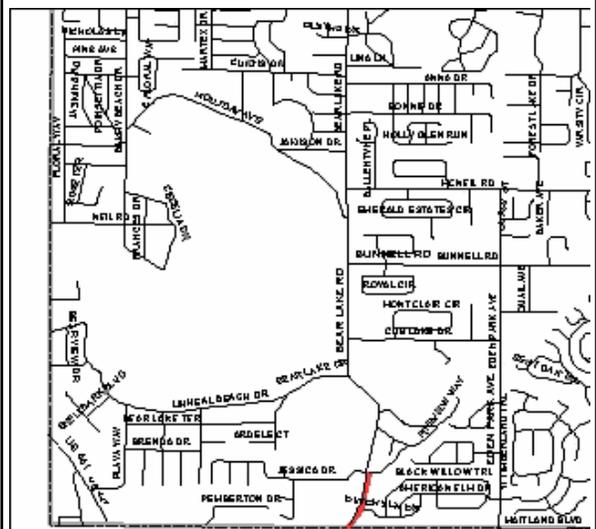
Project is necessary to provide an emergency source of potable water for the County's Southwest Service Area.

Project Phases

Construction

Design is 100% complete.

Start	Finish
Aug-08	Oct-09



Funding Strategy

Funded by Water Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	21,012	43,449	149,615	214,729	0	385,356
	21,012	43,449	149,615	214,729	0	385,356

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	21,012	43,449	149,615	0	0	170,627
Water Connection Fees	0	0	0	214,729	0	214,729
	21,012	43,449	149,615	214,729	0	385,356



Potable Water

Project Title: WATER QUALITY IMPROVEMENTS		Project Status: Active	Start Date: March 2007
Project #: 00195501	District (s): Countywide		End Date: September 2011

Project Location

Countywide

Project Description and Scope

Evaluation of primary and secondary water quality characteristics in existing distribution system and design and construction of water system modifications and additions to improve water quality.

Project Justification

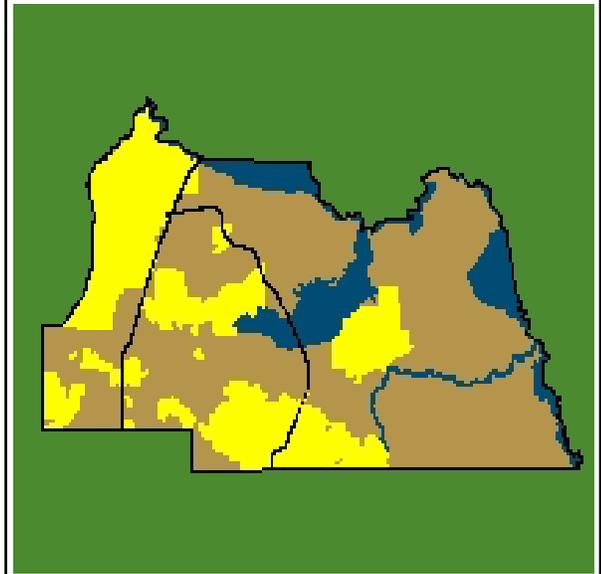
Project is necessary to ensure existing customer base continues to receive water with quality parameters meeting FDEP regulatory guidelines.

Project Phases

Start	Finish
Mar-07	Sep-11

Construction

Water Quality Master Plan was completed in December 2008.
Planning underway for Uni-Direction Flushing Program.



Funding Strategy

Fund by Bond Construction Proceeds. Fund will be appropriated with a budget amendment request in February, 2010.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	33,661	53,057	78,863	0	0	112,524
	33,661	53,057	78,863	0	0	112,524

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 20	33,661	53,057	78,863	0	0	112,524
	33,661	53,057	78,863	0	0	112,524



Potable Water

Project Title: WATER QUALITY PLANT UPGRADES	Project Status: Active	Start Date: June 2006
Project #: 00195701	District (s): Countywide	End Date: May 2014

Project Location

Countywide

Project Description and Scope

Design, permit & construct improvements to meet compliance with existing and future regulations regarding water quality and disinfection by-products while simultaneously improving drinking water aesthetic characteristics.

Project Justification

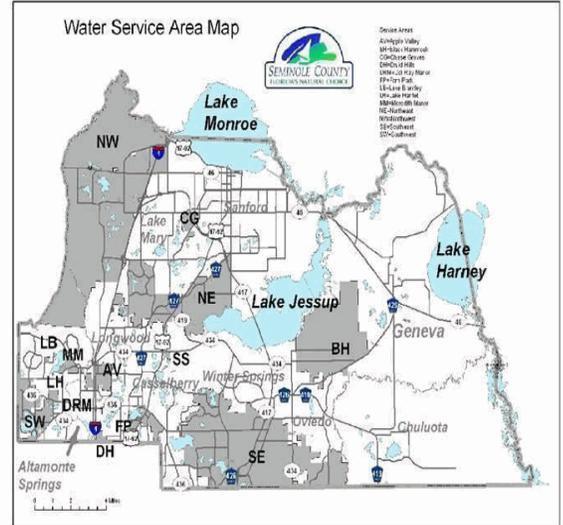
Project is necessary to maintain compliance with water quality regulatory requirements through Treatment Plant improvements as determined by the Water Quality Master Plan.

Project Phases

Start	Finish
Jun-06	May-14

Construction

Water Quality Master Plan is complete. Hydraulic modeling of the water distribution systems in all County service areas is also complete. Improvements at Lynwood and the Southeast Regional water plants to address disinfection by-products are planned for design in 2010.



Funding Strategy

Funded by Bond Construction Proceeds and Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	1,057,132	445,361	594,251	5,368,369	0	7,019,752
	1,057,132	445,361	594,251	5,368,369	0	7,019,752

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	926,595	401,991	511,830	5,245,263	0	6,683,688
Water And Sewer Operating Fund	130,537	43,371	82,421	123,106	0	336,064
	1,057,132	445,361	594,251	5,368,369	0	7,019,752



Potable Water

Project Title: MARKHAM AQUIFER STORAGE WELL	Project Status: Active	Start Date: May 2006
Project #: 00200401	District (s): District #5	End Date: November 2010

Project Location

Markham Water Treatment Facility

Project Description and Scope

Interlocal agreement with St. Johns River Water Management District to construct an aquifer storage and recovery well on a County easement at the Wilson Elementary School on Orange Boulevard.

Project Justification

The project is necessary to provide additional potable water storage capacity for the Northwest Service Area to be used during times of high customer demand.

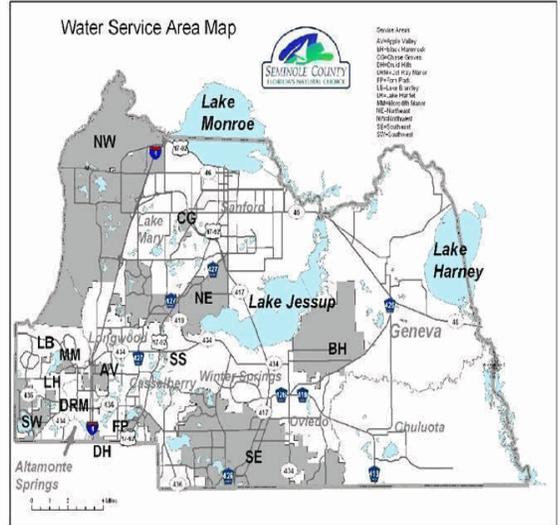
Project Phases

Start	Finish
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Construction

May-06	Nov-10
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The design and permitting are complete. The construction of the Aquifer Storage and Recovery well is complete. Construction of pre-treatment facilities are underway with cyclical testing to begin in December 2009. The project began in 2005 and will be completed November 2010.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	54,032	13,301	145,700	140,870	0	340,602
	54,032	13,301	145,700	140,870	0	340,602

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Water And Sewer Operating Fund	54,032	13,301	145,700	140,870	0	340,602
	54,032	13,301	145,700	140,870	0	340,602



Potable Water

Project Title: Consumptive Use Permit Consolidation	Project Status: Active	Start Date: April 2006
Project #: 00201101	District (s): Countywide	End Date: December 2011

Project Location

Countywide

Project Description and Scope

Permitting activities to consolidate the County's CUPs for the Northwest, Northeast, Southeast and Southwest service areas.

Project Justification

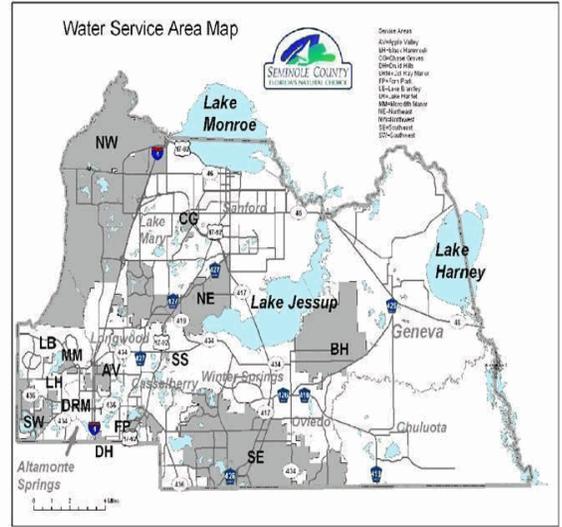
Project is necessary to consolidate four service areas and renew the County's CUP to meet growth needs with the most cost effective sources of water.

Project Phases

Start	Finish
Apr-06	Dec-11

Construction

Consolidated CUP was issued September 2009. Funding required for environmental compliance associated with wetlands monitoring, conversion of production wells to monitor saline intrusion, etc.



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund); secondary funding source is Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	265,218	295,360	394,364	159,884	0	819,466
	265,218	295,360	394,364	159,884	0	819,466

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2I	149,175	259,197	331,724	63,446	0	544,345
Water And Sewer Operating Fund	116,043	36,164	62,640	96,438	0	275,121
	265,218	295,360	394,364	159,884	0	819,466



Potable Water

Project Title: Potable Well Improvements		Project Status: Active	Start Date: June 2006
Project #: 00201501	District (s): Countywide		End Date: October 2011

Project Location

Countywide

Project Description and Scope

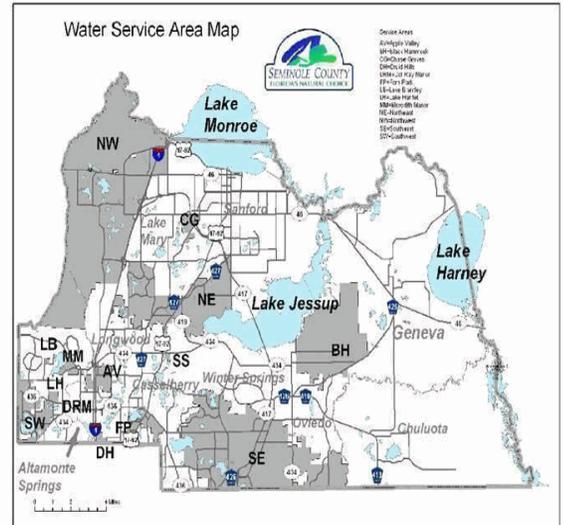
Project scope encompasses the 46 existing groundwater production wells that supply the existing water treatment facilities. The project will include Well Head Protection improvements, modifications and upgrades to well.

Project Justification

Project is necessary in order to maintain regulatory compliance and water quality criteria for all existing groundwater wells.

Project Phases

	Start	Finish
Construction	Jun-06	Oct-11
Lynwood Wells (deepening) per Consolidated CUP.		



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	261,824	410,388	450,088	214,772	0	926,684
	261,824	410,388	450,088	214,772	0	926,684

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2f	85,053	5,479	23,025	113,837	0	221,915
Water And Sewer Operating Fund	176,770	404,909	427,063	100,935	0	704,768
	261,824	410,388	450,088	214,772	0	926,684



Potable Water

Project Title: Security Improvements/Enhancements		Project Status: Active	Start Date: August 2006
Project #: 00203101	District (s): District #1		End Date: November 2011

Project Location

Countywide

Project Description and Scope

To provide optimum deterrent, detection, assessment and response capabilities for internal and external threats to the County's utility infrastructure. This ongoing project is phased to mitigate threats by consequence and probability.

Project Justification

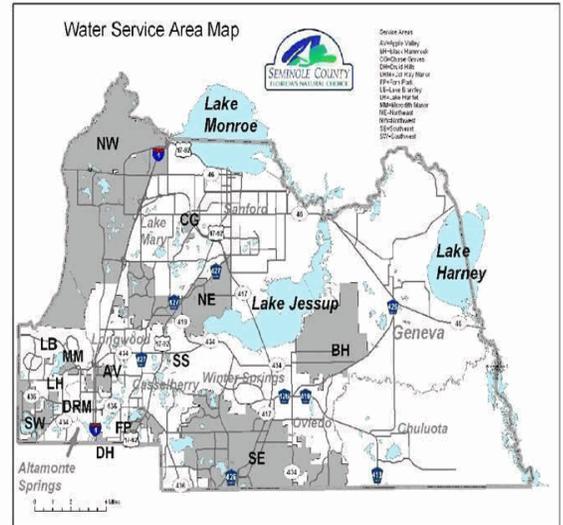
Project is necessary to secure the County's utility infrastructure and ensure public health and safety

Project Phases

Start	Finish
Aug-06	Nov-11

Construction

Work is ongoing on the County's existing security infrastructure. Improvements have recently been made to improve the County's detection, assessment and response capabilities at several facilities. County staff continue to identify areas for potential improvement. This project provides funding on an annual (fiscal year) basis.



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	176,609	13,189	34,089	0	0	210,698
	176,609	13,189	34,089	0	0	210,698

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 20	48,116	13,189	34,089	0	0	82,205
Water And Sewer Operating Fund	128,493	0	0	0	0	128,493
	176,609	13,189	34,089	0	0	210,698



Potable Water

Project Title: FWS WATER SYSTEM UPGRADES		Project Status: Active	Start Date: October 2006
Project #: 00203201	District (s): District #3		End Date: February 2012

Project Location

Southwest Service Area

Project Description and Scope

Design, permit and construct distribution system upgrades to Apple Valley, Meredith Manor, Dol Ray Manor, Druid Hills and Lake Harriet service areas to bring these systems up to County standards.

Project Justification

Project is necessary to ensure customers receive potable water with quality parameters meeting the DEP regulatory guidelines and levels of service consistent with the County's goals.

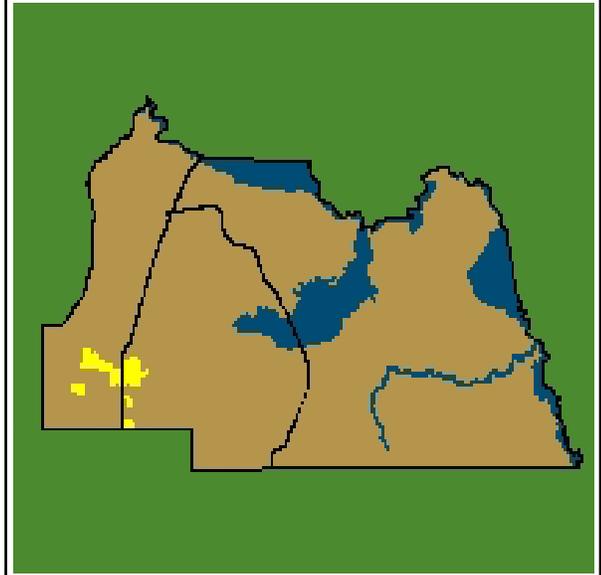
Project Phases

Start	Finish
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Construction

Oct-06	Feb-12
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Funding is necessary for the design, permitting and construction of emergency potable water interconnects.



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	189,370	53,138	219,085	24,172	0	432,627
	189,370	53,138	219,085	24,172	0	432,627

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	189,370	53,138	219,085	24,172	0	432,627
	189,370	53,138	219,085	24,172	0	432,627



Potable Water

Project Title: FWS WATER PLANT UPGRADES		Project Status: Active	Start Date: October 2006
Project #: 00203301	District (s): District #3		End Date: March 2013

Project Location

Southwest Service Area

Project Description and Scope

Design and construct water treatment plant upgrades to Apple Valley and decommission Meredith Manor, Dol Ray Manor, Lake Brantley, Druid Hills and Lake Harriet.

Project Justification

Project is necessary to ensure customers continue to receive potable water with quality parameters meeting the Florida Department of Environmental Protection regulatory guidelines and levels of service consistent with the County's goals.

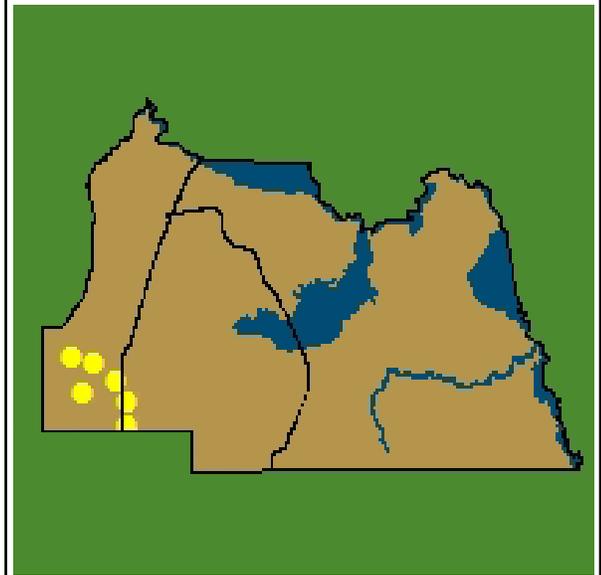
Project Phases

Start	Finish
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Construction

Start	Finish
Oct-06	Mar-13

Planning has begun for demolition of Lake Harriett, Dol Ray Manor, Meredith Manor and Lake Brantley. Design has begun on interconnects for the Apply Valley System.



Funding Strategy

Fund by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	162,195	40,140	78,611	189,452	0	430,258
	162,195	40,140	78,611	189,452	0	430,258

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	162,195	40,140	78,611	189,452	0	430,258
	162,195	40,140	78,611	189,452	0	430,258



Potable Water

Project Title: Tri-Party Optimization Program		Project Status: Active	Start Date: March 2007
Project #: 00204001	District (s): District #5		End Date: February 2010

Project Location

Northwest Service Area

Project Description and Scope

Cooperative project with Cities of Lake Mary and Sanford to optimize the storage and distribution of reclaimed water

Project Justification

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

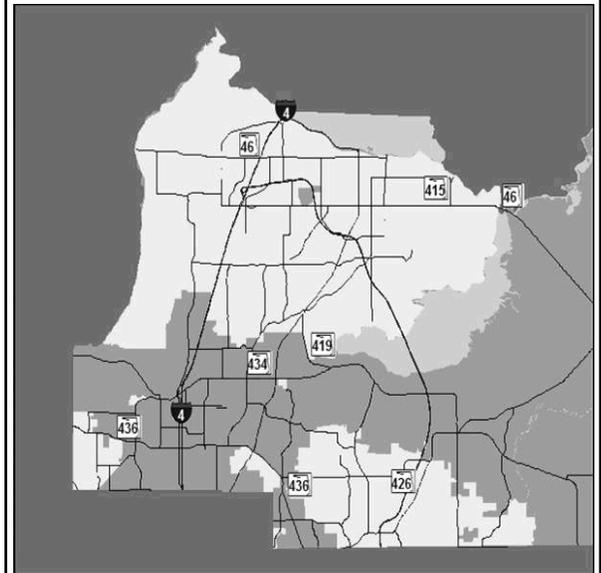
Project Phases

Start	Finish
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Construction

Mar-07	Feb-10
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A third amendment to the Tri-Party agreement is pending approval by the County.



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	45,400	40,042	52,899	269,767	0	368,066
	45,400	40,042	52,899	269,767	0	368,066

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2007	45,400	40,042	52,899	269,767	0	368,066
	45,400	40,042	52,899	269,767	0	368,066



Potable Water

Project Title: Orange Boulevard Utilities	Project Status: Active	Start Date: July 2006
Project #: 00207801	District (s): District #5	End Date: January 2010

Project Location

Orange Blvd

Project Description and Scope

Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00207801 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Justification

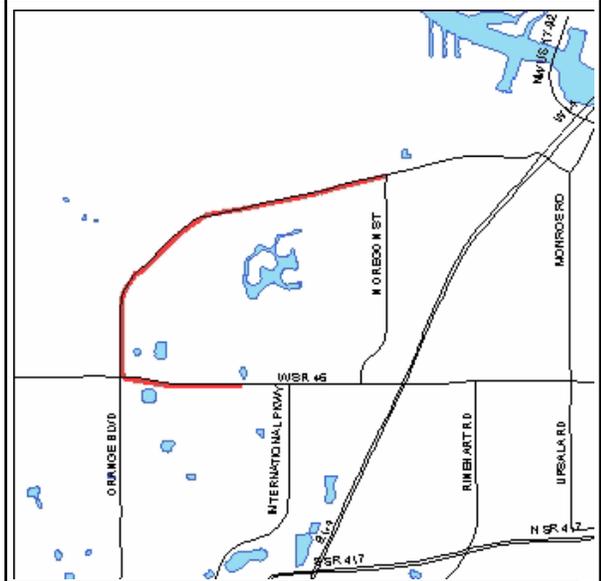
Project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main to improve service to customers and to sustain system hydraulics.

Project Phases

Start	Finish
Jul-06	Jan-10

Construction

Construction is underway and will be completed in January 2010.



Funding Strategy

Funded primarily by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	1,222,807	656,102	693,191	72,915	0
	1,222,807	656,102	693,191	72,915	0	1,988,913

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Water and Sewer Bonds, Series 2f	1,222,807	656,102	693,191	60,553	0	1,976,551
Water Connection Fees	0	0	0	12,362	0	12,362
	1,222,807	656,102	693,191	72,915	0	1,988,913



Potable Water

Project Title: Elder Road / Orange Boulevard Potable Water Main	Project Status: Active	Start Date: March 2007
Project #: 00216501	District (s): District #5	End Date: June 2010

Project Location

Elder Road

Project Description and Scope

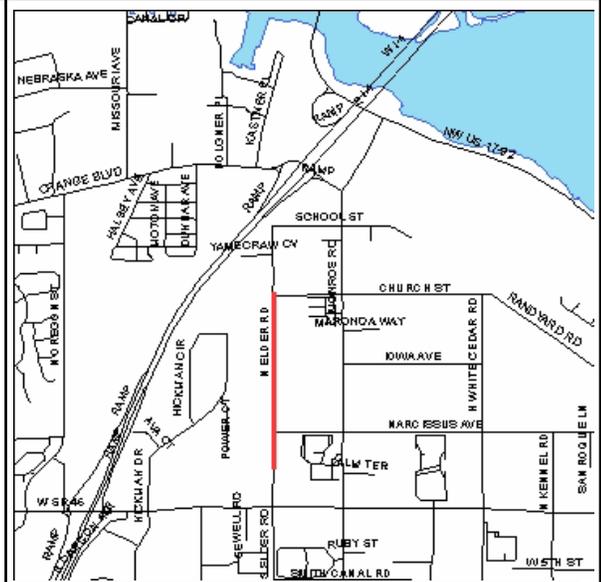
Design, permit, and construct approximately 5,500 linear feet of 12 inch potable water main and 6,300 linear feet of 10 inch Sanitary Force Main along Elder Rd and Orange Blvd, and approximately 4,500 linear of 8 inch potable water mains along Kastner Place & Dolgner. Project delivered in conjunction with CIP 00273301- Elder Force Main.

Project Justification

Project is necessary as identified in 2003 Master Plan to address deficiencies in hydraulic transmission capacity and pressure.

Project Phases

	Start	Finish
Construction	Mar-07	Jun-10
Construction is underway and scheduled for completion in June 2010.		



Funding Strategy

Funded primarily by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	195,931	552,274	1,076,192	195,000	0	1,467,123
	195,931	552,274	1,076,192	195,000	0	1,467,123

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	195,931	552,274	1,076,192	0	0	1,272,123
Water Connection Fees	0	0	0	195,000	0	195,000
	195,931	552,274	1,076,192	195,000	0	1,467,123



Potable Water

Project Title: MARKHAM PLANT WELLS 4 & 5	Project Status: Active	Start Date: July 2006
Project #: 00216601	District (s): District #5	End Date: June 2010

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct two Floridan Aquifer wells and associated yard piping, electrical and control systems.

Project Justification

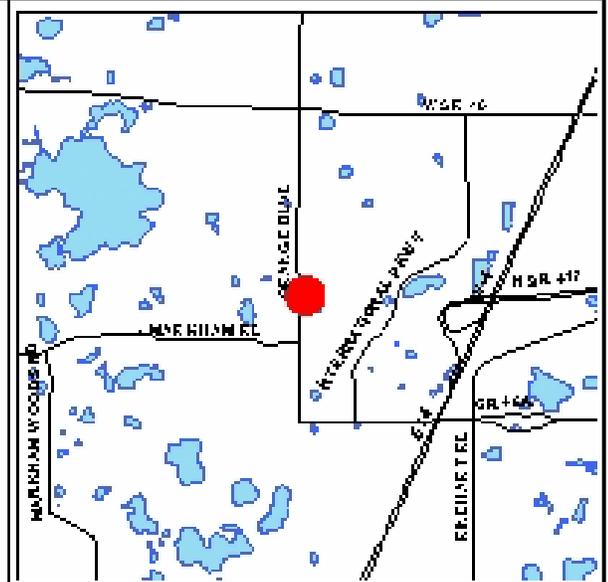
The project is necessary to increase the capacity of Markham Regional Water Treatment Plant from 10.368 million gallons per day to 13.824 million gallons per day to meet projected demands and provide redundancy in the wellfield.

Project Phases

Start	Finish
Jul-06	Jun-10

Construction

Well #4 has been drilled. Construction of the well head, pump and yard piping is underway and will be completed in June 2010.



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund) and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	372,752	384,186	946,910	331,382	0	1,651,044	
	372,752	384,186	946,910	331,382	0	1,651,044	

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
Water and Sewer Bonds, Series 20	372,752	384,186	946,910	245,313	0	1,564,975	
Water Connection Fees	0	0	0	86,069	0	86,069	
	372,752	384,186	946,910	331,382	0	1,651,044	



Potable Water

Project Title: MARKHAM PLANT H2S TREATMENT	Project Status: Active	Start Date: January 2006
Project #: 00216701	District (s): District #5	End Date: December 2012

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct plant improvements to remove hydrogen sulfide, reduce formation of disinfection by products, new generator and yard piping, electrical and control systems.

Project Justification

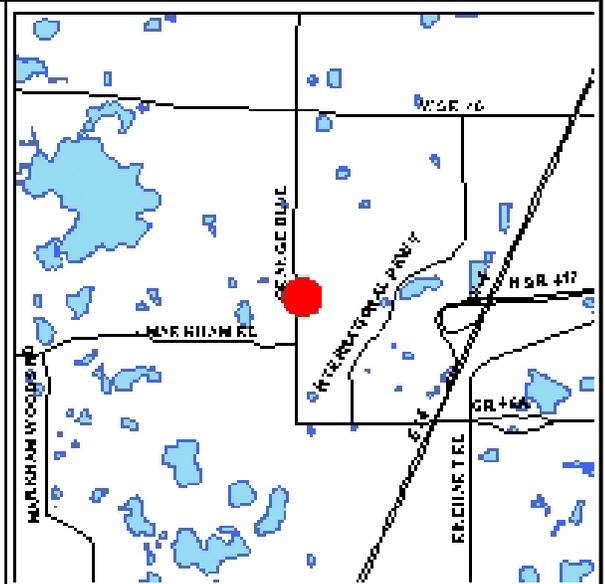
The Project is necessary to comply with new Florida Department of Environmental Protection regulations for the removal of hydrogen sulfide in ground water supply wells.

Project Phases

Start	Finish
Jan-06	Dec-12

Construction

Preliminary design is complete. Design will be complete by December 2010. Construction is scheduled for 2011 with a projected October 2012 completion.



Funding Strategy

Funded primarily by Water Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	166,027	426,382	667,156	1,823,722	0	2,656,905
	166,027	426,382	667,156	1,823,722	0	2,656,905

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	161,267	331,841	572,615	437,952	0	1,171,834
Water Connection Fees	4,760	94,541	94,541	1,385,770	0	1,485,071
	166,027	426,382	667,156	1,823,722	0	2,656,905



Potable Water

Project Title: ORANGE BLVD UTILITY ADJUSTMENTS		Project Status: Active	Start Date: September 2006
Project #: 00217701	District (s): District #5		End Date: January 2010

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00247901 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Justification

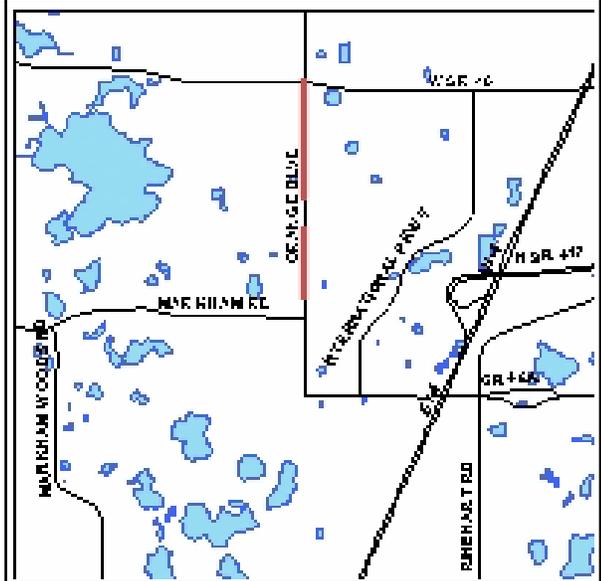
The Project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main. Project needed to improve service to customers and to sustain system hydraulics.

Project Phases

Start	Finish
Sep-06	Jan-10

Construction

Project is under construction and will be completed in January 2010.



Funding Strategy

Funded primarily from Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	807,127	885,691	1,076,935	87,571	0	1,971,633
	807,127	885,691	1,076,935	87,571	0	1,971,633

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Sewer Connection Fees	1,642	0	0	0	0	1,642
Water and Sewer Bonds, Series 2f	805,484	885,691	1,076,935	87,571	0	1,969,990
	807,127	885,691	1,076,935	87,571	0	1,971,633



Potable Water

Project Title: INDIAN HILLS WATER PLANT UPGRADE	Project Status: Active	Start Date: September 2008
Project #: 00243501	District (s): District #2	End Date: July 2011

Project Location

Indian Hills Water Treatment Plant

Project Description and Scope

Design, permit and construct improvements to Indian Hills WTP.

Project Justification

Project is necessary to maintain supply and water quality to existing customer service base in Southeast service area.

Project Phases

Start	Finish
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Construction

Sep-08	Jul-11
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Design is 90% complete. Bidding will begin in 2010 and construction is estimated to be complete in July 2011.



Funding Strategy

Funded from Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	17,569	275,596	476,887	2,531,501	0	3,025,957
	17,569	275,596	476,887	2,531,501	0	3,025,957

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	17,569	275,596	476,887	2,531,501	0	3,025,957
	17,569	275,596	476,887	2,531,501	0	3,025,957



Potable Water

Project Title: CRA Fern Park Utilities		Project Status: Closeout	Start Date: May 2006
Project #: 00249801	District (s): District #4		End Date: October 2009

Project Location

Southeast Service Area

Project Description and Scope

The need for new utilities were identified in the US 17/92 CRA Water & Sewer Expansion Study. New water and sewer mains are planned for the west side of the project corridor. Projects CIP 00249801 - CRA Fern Park Utilities - Water, and CIP 00249801 - CRA Fern Park have been combined.

Project Justification

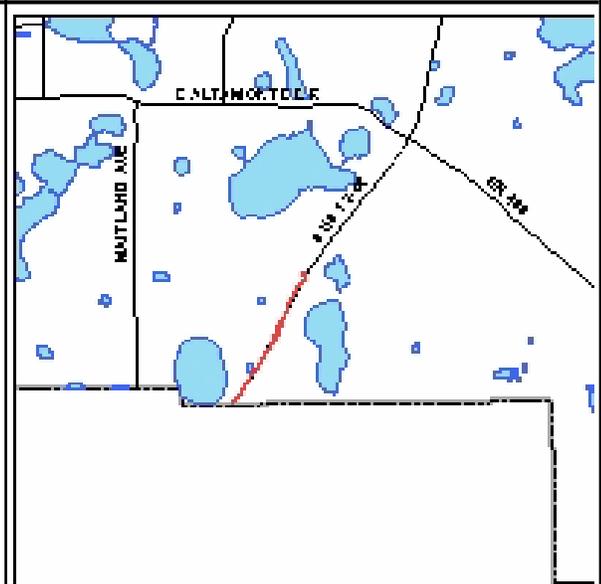
Project is necessary to support the Community Redevelopment Agency planned for the enhancement of State Road 17/92 corridor. The enhancements includes expansion of water and sewer service.

Project Phases

Start	Finish
May-06	Oct-09

Construction

Project is complete awaiting final close out documents.



Funding Strategy

Funded primarily by Water & Sewer Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	449,970	6,276	6,347	13,748	0	470,065
	449,970	6,276	6,347	13,748	0	470,065

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Sewer Connection Fees	215,875	5,906	5,977	10,721	0	232,573
Water Connection Fees	234,095	370	370	3,027	0	237,492
	449,970	6,276	6,347	13,748	0	470,065



Potable Water

Project Title: I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	Project Status: Closeout	Start Date: March 2006
Project #: 00254201	District (s): District #5	End Date: April 2007

Project Location

Northwest Service Area

Project Description and Scope

Project scope entails design, permitting and construction in accordance with Joint Project Agreement (JPA) with the Florida Department of Transportation (FDOT) for relocation of existing utilities within the new interchange area at US 17/92 Ramp B1. Project delivered in conjunction with CIP 00254201 - I4/B1 Ramp US 17-92 Utility - Sewer.

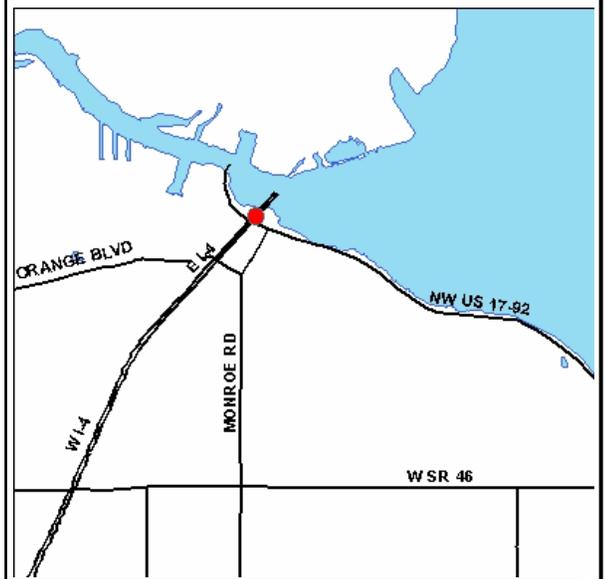
Project Justification

FDOT plans to construct a new exit ramp from I-4 at US 17/92. The ramp support columns are in conflict with the County's water and sewer lines and relocation of the County lines will be necessary.

Project Phases

	Start	Finish
Construction	Mar-06	Apr-07

Project is complete/close out.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years						Actuals YTD	Amended	Requested	Funding
	Expenditures		Budget	Budget		
Construction	803	0	0	5,712	0	6,515
	803	0	0	5,712	0	6,515

Project Funding	Funding to	FY 2008/09	FY 2010-2014	Future	Total	
	Date					Actuals YTD	Amended	Requested	Funding
			Budget	Budget		
Water And Sewer Operating Fund	803	0	0	5,712	0	6,515
	803	0	0	5,712	0	6,515





Sanitary Sewer

Project Title: SCADA SYSTEM UPGRADES	Project Status: Active	Start Date: October 2005
Project #: 00024803	District (s): Countywide	End Date: October 2011

Project Location

Countywide

Project Description and Scope

This is an on-going program that supports monitoring and control for County water, wastewater, and reclaim plant operations.

Project Justification

Project is necessary to maintain and sustain the regulatory compliance levels and utility infrastructure performance of the County's Supervisory Control and Data Acquisition System (SCADA).

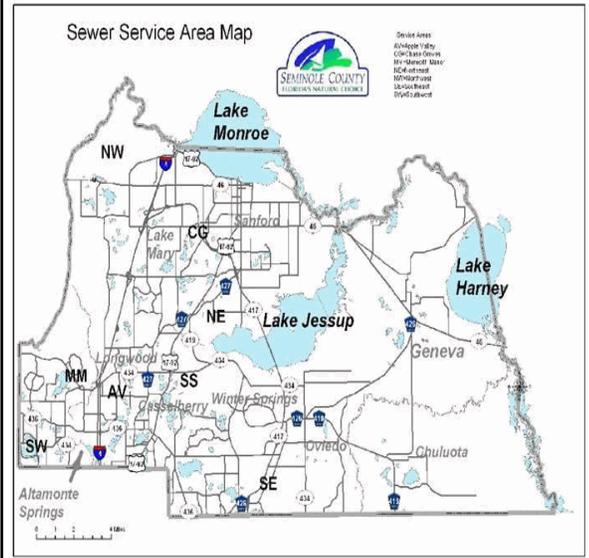
Project Phases

	Start	Finish
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Construction

	Oct-05	Oct-11
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Ongoing projects include the addition of sewer site to the existing monitoring system and the installation of backup data storage systems at the Yankee Lake and Greenwood Lakes Wastewater Plants.



Funding Strategy

Primarily funded by Bond Construction Proceeds; secondary funding is Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	165,658	39,610	317,903	1,292,779	0	1,776,340
	165,658	39,610	317,903	1,292,779	0	1,776,340

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2f	148,302	17,805	296,097	1,073,085	0	1,517,484
Water And Sewer Operating Fund	17,356	21,806	21,806	219,694	0	258,856
	165,658	39,610	317,903	1,292,779	0	1,776,340



Sanitary Sewer

Project Title: Pump Station Upgrades	Project Status: Active	Start Date: June 2006
Project #: 00082904	District (s): District #1	End Date: October 2014

Project Location

Countywide

Project Description and Scope

Design, permit and construct improvements to existing wastewater pump stations within all County service areas. Project scope includes standardization and prioritization.

Project Justification

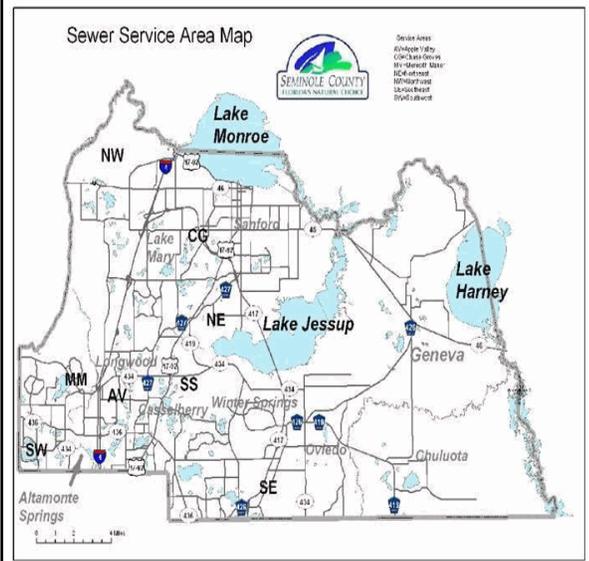
Project is necessary to meet 15 year refurbishment cycle for pump stations and upgrade pump stations identified in the Utilities Master Plan. Current County pump station asset base numbers 300 facilities.

Project Phases

Start	Finish
Jun-06	Oct-14

Construction

Pump Stations to be upgraded include:
 Red Willow Plaza
 Tuskawilla Forest
 Tuska Ridge and Heathrow Muster



Funding Strategy

Funding has been primarily from Water & Sewer User Fees (Operating Fund) and Sewer Connection Fees. A small portion of Bond Construction Proceeds has also been used.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	1,372,147	682,174	1,163,057	2,145,237	0	4,680,441
	1,372,147	682,174	1,163,057	2,145,237	0	4,680,441

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Sewer Connection Fees	695,860	627,415	872,309	2,127,691	0	3,695,860
Water and Sewer Bonds, Series 2(I)	488,363	54,760	290,748	17,546	0	796,657
Water And Sewer Operating Fund	187,924	0	0	0	0	187,924
	1,372,147	682,174	1,163,057	2,145,237	0	4,680,441



Sanitary Sewer

Project Title: Collection System Enhancements	Project Status: Active	Start Date: February 2007
Project #: 00083101	District (s): District #1	End Date: October 2014

Project Location

Countywide

Project Description and Scope

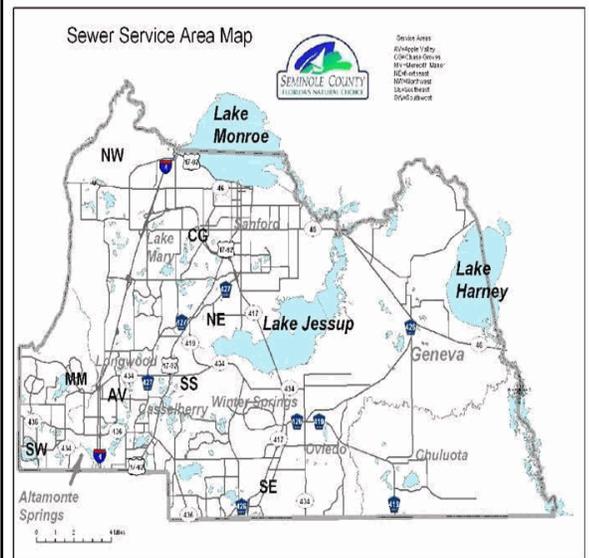
Design, permit and construct improvements in the wastewater collection systems within all of the County's service areas. Project scope includes standardization and prioritization.

Project Justification

Project is necessary to improve the collection system hydraulics in conjunction with ongoing Utility Master Plan.

Project Phases

	Start	Finish
Design	Feb-07	Oct-14
Design is underway for the Fox Hollow, Woodcrest and the Econ River Force Mains.		



Funding Strategy

Funding has been primarily from Water & Sewer User Fees (Operating Fund); secondary funding is from Bond Construction Proceeds.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Design	59,112	62,629	290,679	2,640,711	0	2,990,502
	59,112	62,629	290,679	2,640,711	0	2,990,502
Project Funding						
Water and Sewer Bonds, Series 2f	51,073	32,404	85,583	117,984	0	254,640
Water And Sewer Operating Fund	8,039	30,226	205,096	2,522,727	0	2,735,862
	59,112	62,629	290,679	2,640,711	0	2,990,502



Sanitary Sewer

Project Title: Eastern Regional Reclaimed Water System		Project Status: Active	Start Date: October 2006
Project #: 00164501	District (s): District #1		End Date: October 2009

Project Location

Southeast Service Area

Project Description and Scope

Interlocal agreement with City of Orlando for the design, permit and construct a reclaimed transmission system along SR 434 and McCulloch Road and a storage and pumping system at the Iron Bridge Wastewater Treatment Plant to serve Seminole County, City of Oviedo and UCF.

Project Justification

The Project is required to provide reclaimed water in the Southeast service area for Seminole County customers for wholesale service to the University of Central Florida and City of Oviedo

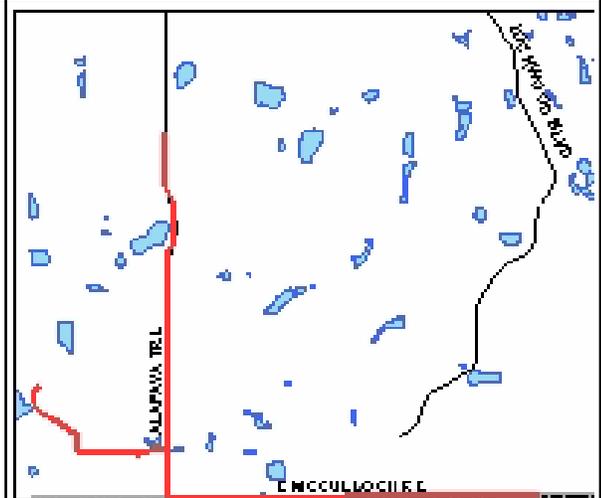
Project Phases

Start	Finish
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Construction

Oct-06	Oct-09
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Transmission system is complete. The Storage and pumping facility is 95% complete.



Funding Strategy

Primarily funded by Sewer Connection Fees; secondary funding was with Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	3,073,151	141,738	3,107,012	85,258	0	6,265,421
	3,073,151	141,738	3,107,012	85,258	0	6,265,421

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Sewer Connection Fees	3,073,151	141,738	3,107,012	85,258	0	6,265,421
	3,073,151	141,738	3,107,012	85,258	0	6,265,421



Sanitary Sewer

Project Title: City of Oviedo/Seminole County Reclaimed Water	Project Status: Active	Start Date: October 2006
Project #: 00164601	District (s): District #1	End Date: October 2009

Project Location

Southeast Service Area

Project Description and Scope

Interlocal agreement with City of Oviedo to design, permit and construct a 24 inch reclaimed water transmission main along McCulloch Road from Lockwood Boulevard to Old Lockwood Road and on Old Lockwood Road from McCulloch Road to Oviedo city limits at Lockwood Boulevard.

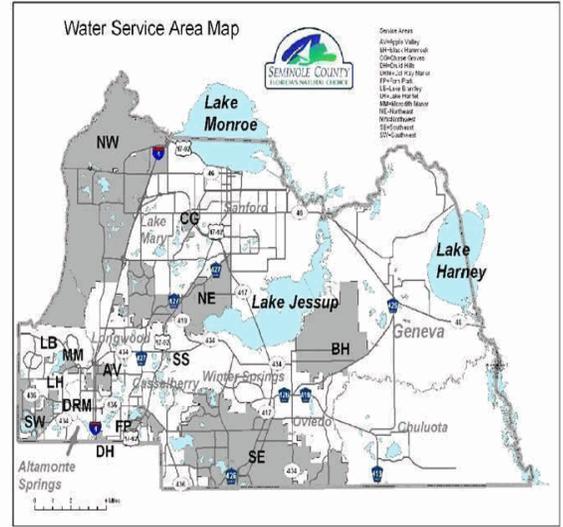
Project Justification

The Project is necessary to provide reclaimed water to Seminole County customers in the Southeast service area along McCulloch Road and Old Lockwood Road and to provide wholesale reclaimed water to the City of Oviedo.

Project Phases

	Start	Finish
Construction	Oct-06	Oct-09

Construction is 95% complete.



Funding Strategy

Funded by Sewer Connection Fees.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	13,431	1,243	2,260	0	0	15,691
	13,431	1,243	2,260	0	0	15,691
Project Funding						
Sewer Connection Fees	13,431	1,243	2,260	0	0	15,691
	13,431	1,243	2,260	0	0	15,691



Sanitary Sewer

Project Title: Yankee Lake Road/SR 46 Reclaimed Water		Project Status: Active	Start Date: May 2006
Project #: 00181201	District (s): District #5		End Date: October 2009

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct 1600 linear feet of 24-inch reclaimed main from Longwood Markham Rd and SR 46 to Yankee Lake Rd and SR 46. 6,100 linear feet of 30-inch reclaimed main from the south side of SR 46 north to Yankee Lake Water Reclamation Facility.

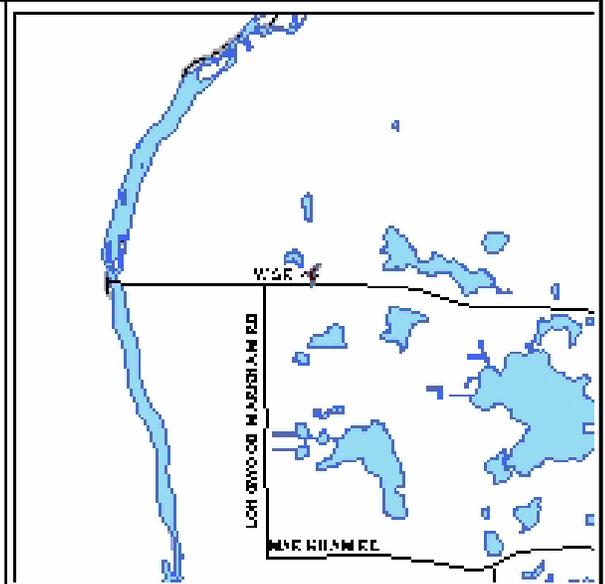
Project Justification

Project is necessary to provide capacity to serve the existing and future Northwest Service Area reclaimed water system from the Yankee Lake Water Reclamation Facility.

Project Phases

	Start	Finish
Design	May-06	Feb-08
Construction	May-06	Oct-09

Project is complete, awaiting close out.



Funding Strategy

Primarily funded by Bond Construction Proceeds and Sewer Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	1,670,459	204,606	213,921	43,918	0	1,928,298
	1,670,459	204,606	213,921	43,918	0	1,928,298

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	120,938	0	9,315	0	0	130,253
Water and Sewer Bonds, Series 2f	1,549,521	204,606	204,606	43,918	0	1,798,045
	1,670,459	204,606	213,921	43,918	0	1,928,298



Sanitary Sewer

Project Title: MARKHAM WOODS ROAD UTILITIES		Project Status: Active	Start Date: April 2006
Project #: 00182301	District (s): District #5		End Date: October 2009

Project Location

Markham Woods Road

Project Description and Scope

Phase II: Construct a 20-inch reclaimed water main and 12-inch force main on Markham Woods Rd from Timberbrook Dr to Lake Markham Rd. and 12-inch potable water main.

Project Justification

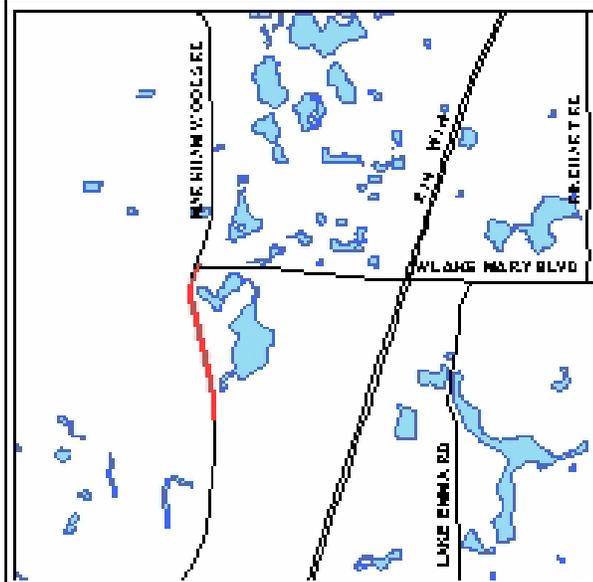
Project is necessary to improve sanitary sewer, potable water, and reclaimed water service along Markham Woods Rd according to Utility Master Plan.

Project Phases

Construction

Project is complete awaiting final close out documents.

Start	Finish
Apr-06	Oct-09



Funding Strategy

Primarily funded by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	241,390	3,454,231	3,560,220	72,474	0	3,874,084
	241,390	3,454,231	3,560,220	72,474	0	3,874,084

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	34,342	36,860	51,179	0	0	85,521
Water and Sewer Bonds, Series 2f	207,048	3,417,372	3,509,041	72,474	0	3,788,563
	241,390	3,454,231	3,560,220	72,474	0	3,874,084



Sanitary Sewer

Project Title: Greenwood Lakes Reclaimed Water Ground Storage	Project Status: Active	Start Date: April 2006
Project #: 00182901	District (s): District #4	End Date: October 2009

Project Location

Greenwood Lakes RIB facility

Project Description and Scope

Design, permit and construct a second 1.75 million gallon reclaimed water ground storage tank at the Greenwood Lakes Rapid Infiltration Basins facility.

Project Justification

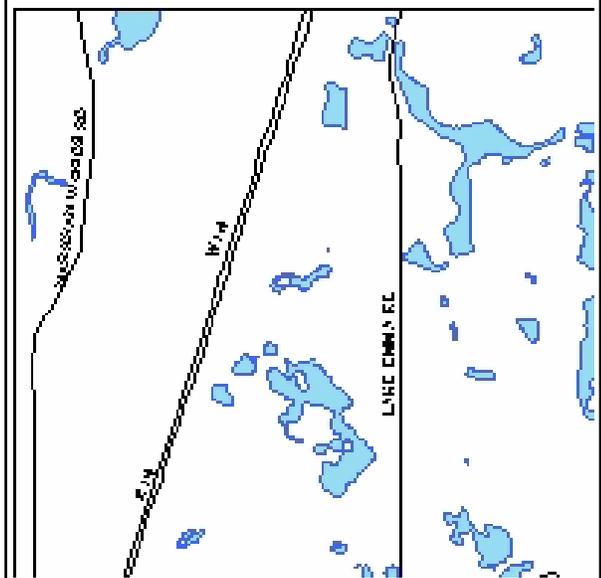
Project is necessary to provide more reliable reclaimed water service to customers during peak usage hours by increasing storage capacity.

Project Phases

Construction

Project complete, awaiting close out documents.

Start	Finish
Apr-06	Oct-09



Funding Strategy

Funded by Sewer Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	216,824	540	545	0	0	217,369
	216,824	540	545	0	0	217,369

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Sewer Connection Fees	128,723	540	545	0	0	129,268
Water And Sewer Operating Fund	88,101	0	0	0	0	88,101
	216,824	540	545	0	0	217,369



Sanitary Sewer

Project Title: Utility Information Systems		Project Status: Closeout	Start Date:
Project #: 00194301	District (s):		End Date:

Project Location

Project Description and Scope

Project Justification

Project Phases	Start	Finish
Construction		

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	60,324	20,111	20,112	8,423	0	88,859
	60,324	20,111	20,112	8,423	0	88,859

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 20	60,324	20,111	20,112	8,423	0	88,859
	60,324	20,111	20,112	8,423	0	88,859



Sanitary Sewer

Project Title: Sand Lake Road Force Main Replacement		Project Status: Active	Start Date: September 2009
Project #: 00194901	District (s): District #3		End Date: December 2011

Project Location

Sand Lake Road

Project Description and Scope

Design, permit and construct a 6 inch force main on Sand Lake Road in conjunction with County roadway improvements

Project Justification

Project is necessary to adjust the existing force main to avoid conflicts with proposed roadway construction.

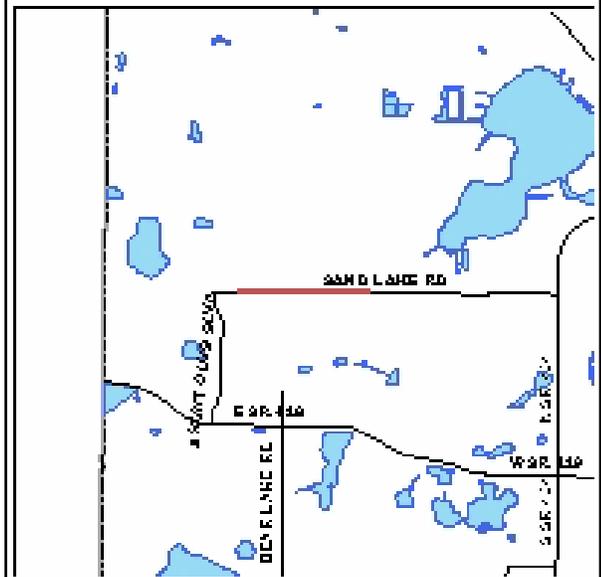
Project Phases

Start	Finish
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Construction

Sep-09	Dec-11
---------------	---------------

Design complete and FDEP permit received. This project is being performed in conjunction with a planned roadway improvement project. Bidding will begin in January 2010.



Funding Strategy

Funded by Bond Construction Proceeds. Funds will be appropriated with a budget amendment request in February, 2010.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	5,040	2,599	2,599	0	0	7,639
	5,040	2,599	2,599	0	0	7,639

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	5,040	2,599	2,599	0	0	7,639
	5,040	2,599	2,599	0	0	7,639



Sanitary Sewer

Project Title: YANKEE LK PLANT EXPANSION RERATE	Project Status: Active	Start Date: May 2006
Project #: 00195201	District (s): District #4	End Date: February 2011

Project Location

Greenwood Lakes WWTF-Yankee Lake Water Reclamation Facility

Project Description and Scope

Phase I: Expansion to 3.5 MGD based on construction of diffusers, slide gates equalization basin, sludge treatment improvements and sludge dewatering system. Phase II: Expand to 5.0 MGD with construction of pretreatment upgrade and additional equalization basin.

Project Justification

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

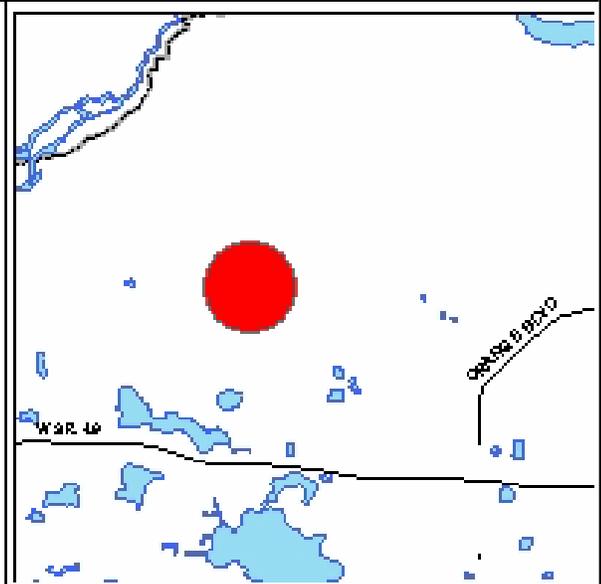
Project Phases

Start	Finish
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Construction

May-06	Feb-11
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Construction is complete on phase 1. Design of phase II is complete.
Construction is expected to start August 2010.



Funding Strategy

Funded primarily by Bond Construction Proceeds; secondary funding by Sewer Connection Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	11,174,520	3,036,016	3,699,440	450,786	0	15,324,746
	11,174,520	3,036,016	3,699,440	450,786	0	15,324,746

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	0	0	0	311,765	0	311,765
Water and Sewer Bonds, Series 20	11,174,520	3,036,016	3,699,440	139,021	0	15,012,981
	11,174,520	3,036,016	3,699,440	450,786	0	15,324,746



Sanitary Sewer

Project Title: GREENWOOD LK SLUDGE SYSTEM	Project Status: Active	Start Date: May 2006
Project #: 00199901	District (s): District #4	End Date: October 2009

Project Location

Greenwood Lakes Wastewater Treatment Facility

Project Description and Scope

The purpose of this project is to improve the sludge (biosolids) dewatering system, conveying equipment and support facilities at the Greenwood Lakes Wastewater Treatment Facility.

Project Justification

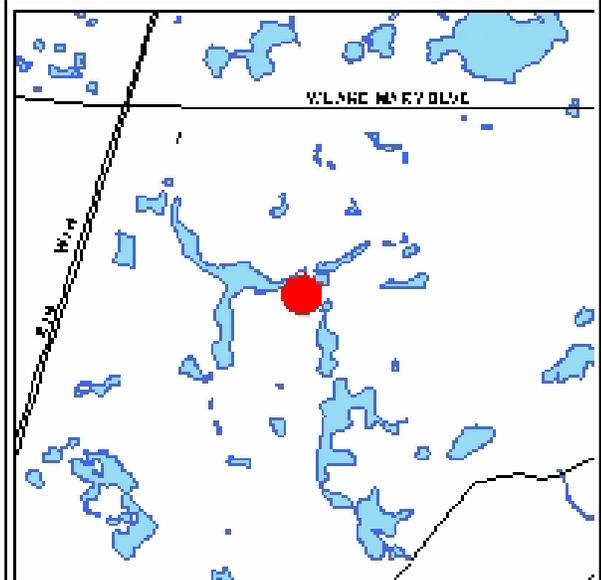
Project is necessary to implement improvements to biosolids dewatering and handling systems because of deteriorated facilities and the need to increase capacity.

Project Phases

Start	Finish
May-06	Oct-09

Construction

Construction is complete awaiting final close out documents.



Funding Strategy

Funded by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	404,804	404,804	4,295	0	409,099
	0	404,804	404,804	4,295	0	409,099
Project Funding						
Water And Sewer Operating Fund	0	404,804	404,804	4,295	0	409,099
	0	404,804	404,804	4,295	0	409,099



Sanitary Sewer

Project Title: EMERGENCY POWER SYSTEMS	Project Status: Active	Start Date: July 2006
Project #: 00201201	District (s): Countywide	End Date: November 2011

Project Location

Countywide

Project Description and Scope

Provide generator power for critical pump stations and well sites to allow for continuous operation during power outages. Projects CIP 00201201 Emergency Power Systems and CIP 200501 Critical Well Sites - Emergency Power System have been combined.

Project Justification

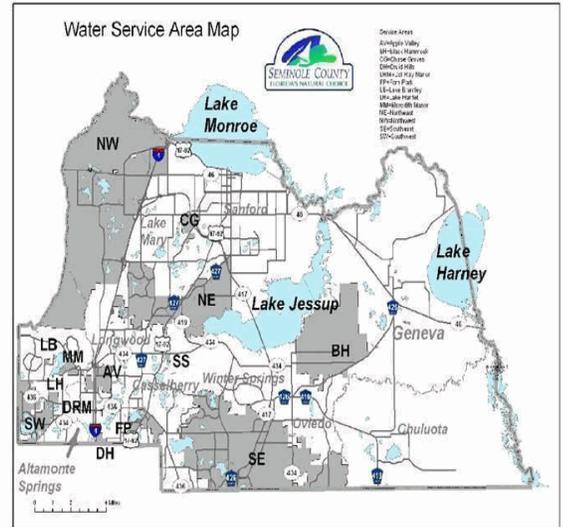
Project is necessary to maintain pumping capabilities at sewage pumping stations during power outages. This project will minimize sewage spills and/or backups into service connections.

Project Phases

Start	Finish
Jul-06	Nov-11

Construction

Generators were installed at: Sanford Place, Wyandot, Belair Hills, River Walk, Lutheran Haven, LaFayette Forest, Amberwood, Sunshadow, Stillwater, Branchwood Apartments and Remington run Wastewater Pump Stations during 2008/2009



Funding Strategy

Funded by Bond Construction Proceeds and Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested	Funding	
Construction	334,023	167,488	167,488	12,948	0	514,459
	334,023	167,488	167,488	12,948	0	514,459

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
Water and Sewer Bonds, Series 2f	334,023	167,488	167,488	12,948	0	514,459
	334,023	167,488	167,488	12,948	0	514,459



Sanitary Sewer

Project Title: Apple Valley Pump Station Replacement		Project Status: Active	Start Date: March 2007
Project #: 00203901	District (s): District #4		End Date: December 2009

Project Location

Southwest Service Area

Project Description and Scope

Design and reconstruct Apple Valley Sewage Pump Station including engineering services design and construction. Work will include new wetwell, relining of existing manhole, new controls, piping and pumps.

Project Justification

Project is necessary due to deteriorated infrastructure and the need to minimize risk related to failure of the key component in this collection system.

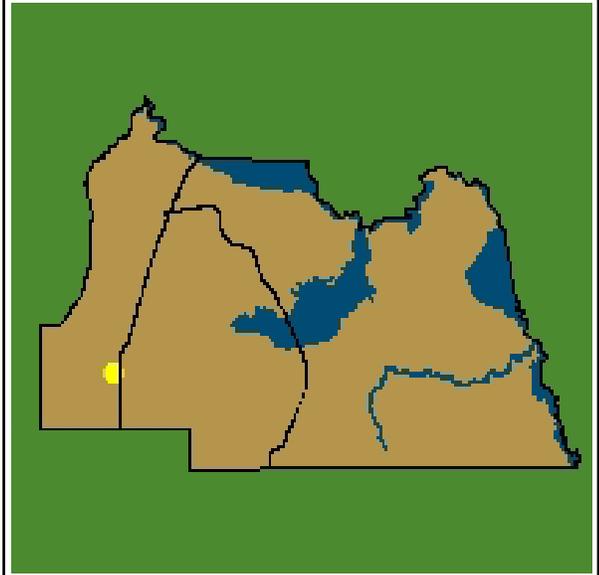
Project Phases

Start	Finish
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Construction

Mar-07	Dec-09
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Construction is underway and will be complete in December 2009



Funding Strategy

Fund by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	54,016	286,770	332,221	17,807	0	404,044
	54,016	286,770	332,221	17,807	0	404,044

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 20	54,016	286,770	332,221	17,807	0	404,044
	54,016	286,770	332,221	17,807	0	404,044



Sanitary Sewer

Project Title: Iron Bridge Improvements	Project Status: Active	Start Date: March 2007
Project #: 00216401	District (s): District #1	End Date: June 2010

Project Location

Southeast Service Area

Project Description and Scope

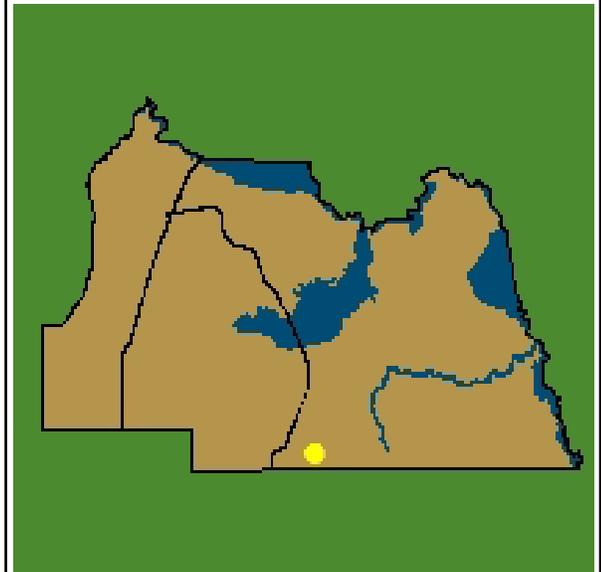
Agreement with City of Orlando to expand the capacity through refurbishment of existing Iron Bridge Facility. This regional wastewater facility treats flow from the County's Southeast service area.

Project Justification

Project is necessary as a cost effective method to provide regional wastewater service to the South East service area.

Project Phases

	Start	Finish
Construction	Mar-07	Jun-10
Improvements are underway at the Iron Bridge Regional Wastewater Facility and will be complete by June 2010.		



Funding Strategy

Funded primarily by Bond Construction Proceeds; secondary funding by Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	1,224,120	604,037	289,408	1,807,289	0	3,320,817
	1,224,120	604,037	289,408	1,807,289	0	3,320,817
Project Funding						
Water and Sewer Bonds, Series 2f	1,174,646	530,528	199,764	1,328,743	0	2,703,153
Water And Sewer Operating Fund	49,474	73,509	89,644	478,546	0	617,664
	1,224,120	604,037	289,408	1,807,289	0	3,320,817



Sanitary Sewer

Project Title: Heathrow Boulevard Reclaimed Water Main	Project Status: Active	Start Date: September 2007
Project #: 00217101	District (s): District #5	End Date: June 2011

Project Location

Heathrow Boulevard

Project Description and Scope

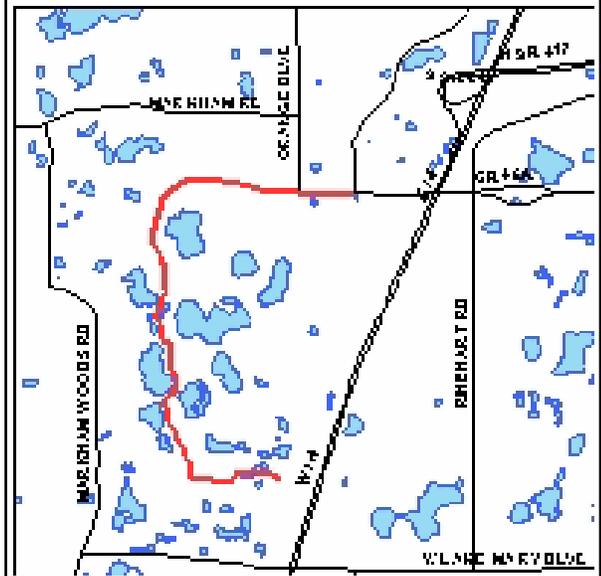
Design, permit and construct a 16-inch reclaimed water main along CR 46A from International Pkwy to Orange Blvd along Heathrow Blvd and a 12-inch main from Orange Blvd to Bridgewater Dr.

Project Justification

To provide reclaimed water to several subdivisions within Heathrow in conjunction with Residential Reclaimed Retrofit Phases III through V.

Project Phases

	Start	Finish
Construction	Sep-07	Jun-11
Design is complete with construction scheduled for 2010 with a June 2011 completion date.		



Funding Strategy

Funded primarily by Bond Construction Proceeds and Sewer Connection Fees.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	236,021	133,352	582,732	4,538,864	0	5,357,617
	236,021	133,352	582,732	4,538,864	0	5,357,617
Project Funding						
Sewer Connection Fees	675	0	1,600	2,330,440	0	2,332,715
Water and Sewer Bonds, Series 20	235,346	133,352	581,132	2,208,424	0	3,024,902
	236,021	133,352	582,732	4,538,864	0	5,357,617



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase II	Project Status: Active	Start Date: May 2006
Project #: 00217201	District (s): District #5	End Date: December 2010

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit the Alauqua Lakes subdivision with reclaimed water service for an estimated groundwater offset of 0.62 MGD.

Project Justification

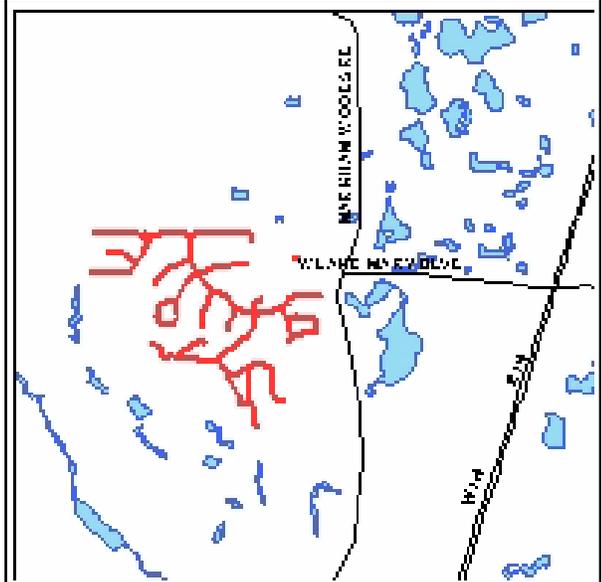
Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Project Phases

<u>Start</u>	<u>Finish</u>
May-06	Dec-10

Construction

Construction is underway with a projected December completion date.



Funding Strategy

Funded by Sewer Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	228,410	406,010	4,082,753	935,905	0	5,247,068
	228,410	406,010	4,082,753	935,905	0	5,247,068

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Sewer Connection Fees	0	27,197	1,697,300	935,905	0	2,633,205
Water and Sewer Bonds, Series 2I	228,410	378,813	2,385,453	0	0	2,613,863
	228,410	406,010	4,082,753	935,905	0	5,247,068



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase I	Project Status: Closeout	Start Date: February 2006
Project #: 00217301	District (s): District #5	End Date: October 2009

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Heathrow Woods, Magnolia Plantation, Bristol Park, Chestnut Hill and East Camden subdivisions with reclaimed water service for an estimated groundwater offset of 1.09 MGD.

Project Justification

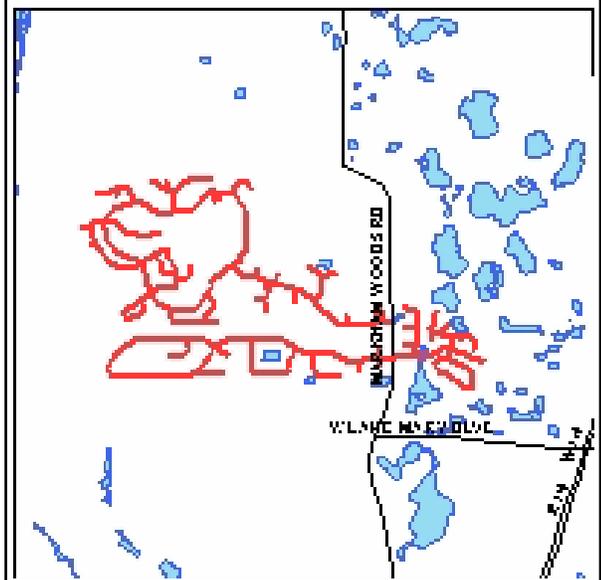
Project is necessary to comply with the District's Northwest CUP requirement for the County to reduce potable water demands from groundwater supplies.

Project Phases

Start	Finish
Feb-06	Oct-09

Construction

Construction is complete and reclaimed water service is available to 832 lots.



Funding Strategy

Funded by Sewer Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	2,818,827	17,186	17,187	114,507	0	2,950,521
	2,818,827	17,186	17,187	114,507	0	2,950,521

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	2,562,570	0	0	114,507	0	2,677,077
Water and Sewer Bonds, Series 20	256,257	17,186	17,187	0	0	273,444
	2,818,827	17,186	17,187	114,507	0	2,950,521



Sanitary Sewer

Project Title: Northwest Reclaimed Water System Augmentation Well	Project Status: Closeout	Start Date: March 2007
Project #: 00217601	District (s): District #5	End Date: October 2009

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construction of augmentation source for reclaimed water prior to implementation of surface water augmentation.

Project Justification

Project is necessary to augment reclaim water supplies to meet conditions in County's Northwest service area CUP.

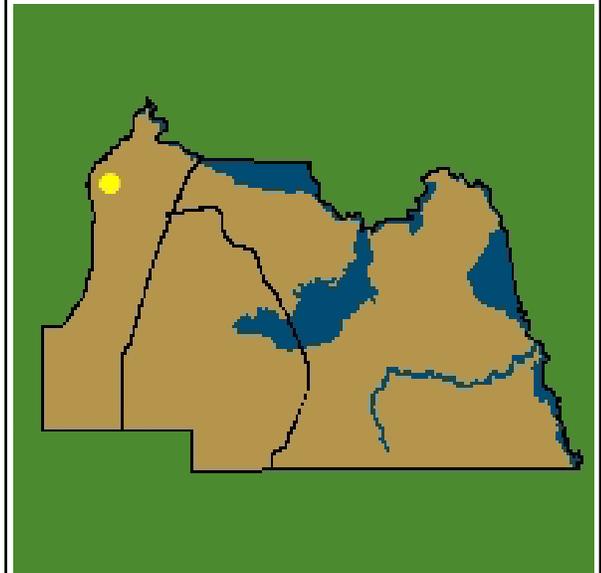
Project Phases

	Start	Finish
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Construction

	Mar-07	Oct-09
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Project was consolidated with Markham Storage/Repump Project #00217801.



Funding Strategy

Funded primarily from Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	23,910	9,766	9,766	76,675	0	110,351
	23,910	9,766	9,766	76,675	0	110,351

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 20	23,910	9,766	9,766	76,675	0	110,351
	23,910	9,766	9,766	76,675	0	110,351



Sanitary Sewer

Project Title: Markham Reclaimed Water Storage & Repump Facility	Project Status: Closeout	Start Date: June 2007
Project #: 00217801	District (s): District #5	End Date: January 2010

Project Location

Markham Water Treatment Facility

Project Description and Scope

Design, permit and construct a 3.0 million gallon storage tank, high service pumps, yard piping, electrical and control systems and miscellaneous site work

Project Justification

The Project is necessary to provide storage and pumping facilities for reclaimed water in the Northwest service area as identified in the reclaimed section of the County's Utilities Master Plan.

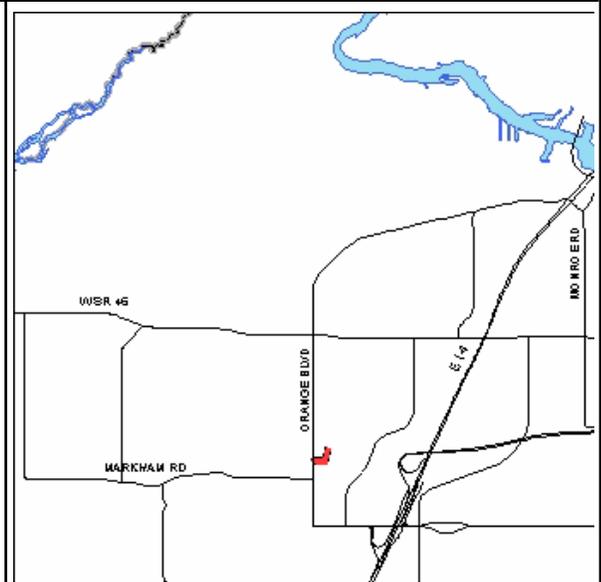
Project Phases

	Start	Finish
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Construction

	Jun-07	Jan-10
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Construction is complete. Awaiting final close out documents.



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	299,917	3,223,734	3,432,098	55,184	0	3,787,199
	299,917	3,223,734	3,432,098	55,184	0	3,787,199
Project Funding						
Water and Sewer Bonds, Series 20	299,917	3,223,734	3,432,098	55,184	0	3,787,199
	299,917	3,223,734	3,432,098	55,184	0	3,787,199



Sanitary Sewer

Project Title: NW COLLECTION SYSTEM UPGRADES	Project Status: On Hold	Start Date: February 2008
Project #: 00218301	District (s): District #5	End Date: November 2012

Project Location

Northwest Service Area

Project Description and Scope

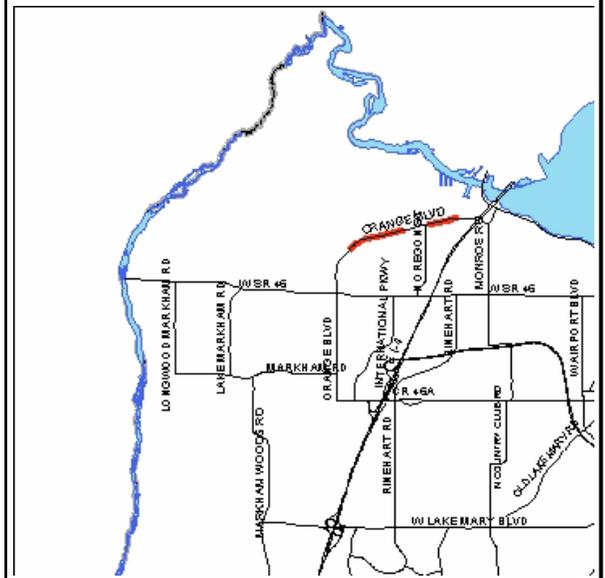
Design and construct 5,200 linear feet of 12-inch force main along Orange Blvd from Indiana St to Maryland Ave. Design and construct 2,900 linear feet of 8-inch force main along Orange Blvd from Dolgner St to Oregon St.

Project Justification

Project is necessary to address deficiencies in collection hydraulics in the Northwest service area identified in the 2003 Utilities Master Plan.

Project Phases

	Start	Finish
Construction	Feb-08	Nov-12
Project has been deferred as a result of the revaluation of projects and will begin design in 2011.		



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	14,144	4,909	44,751	53,506	0	112,401
	14,144	4,909	44,751	53,506	0	112,401
Project Funding						
Water and Sewer Bonds, Series 20	14,144	4,909	44,751	53,506	0	112,401
	14,144	4,909	44,751	53,506	0	112,401



Sanitary Sewer

Project Title: SR 46 Force Main Upgrade	Project Status: Active	Start Date: February 2009
Project #: 00219701	District (s): District #5	End Date: July 2011

Project Location

SR 46

Project Description and Scope

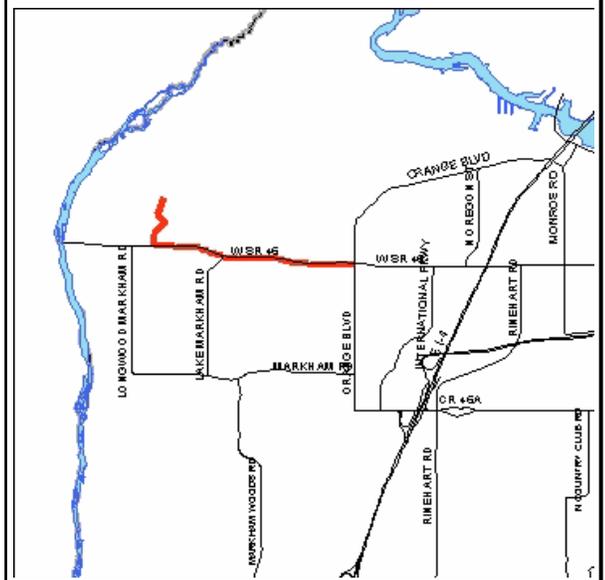
Design, permit and construct 13,000 linear feet of 24 inch force main on SR 46 from Orange Blvd to Yankee Lake Rd. Design and construct 3,600 linear feet of 30-inch force main on Yankee Lake Rd from SR 46 to the Yankee Lake Regional Water Reclamation Facility.

Project Justification

Project is necessary to provide required transmission capacity to accommodate increased system demands in the Northwest service area.

Project Phases

	Start	Finish
Construction	Feb-09	Jul-11
Design is 60% complete. Construction will begin in June 2010		



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	21,922	203,407	347,211	990,454	0	1,359,587
	21,922	203,407	347,211	990,454	0	1,359,587
Project Funding						
Water and Sewer Bonds, Series 2f	21,922	203,407	347,211	990,454	0	1,359,587
	21,922	203,407	347,211	990,454	0	1,359,587



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase III	Project Status: Active	Start Date: January 2008
Project #: 00223001	District (s): District #5	End Date: December 2012

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Alauqa, Lake Markham Preserve Phase I and Carisbrook subdivisions with reclaimed water service for an estimated groundwater offset of 0.34 MGD.

Project Justification

Project is necessary to comply with the District's Northwest CUP requirements for the County to reduce potable water demand from groundwater supplies.

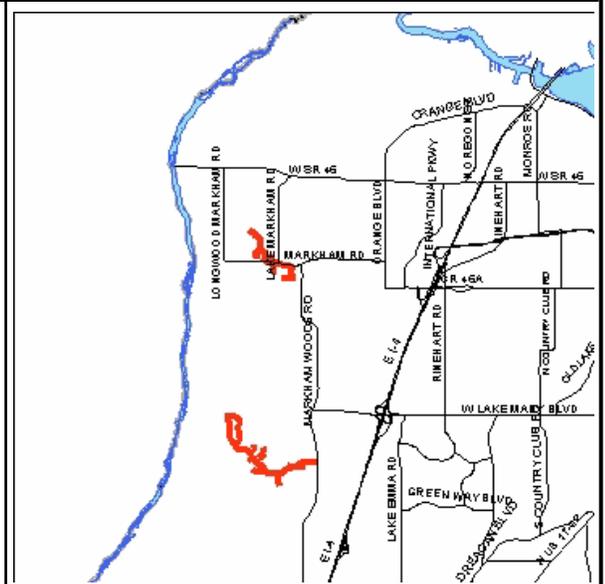
Project Phases

Start	Finish
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Construction

Jan-08	Dec-12
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Design is complete, construction deferred to 2012.



Funding Strategy

Funded by Sewer Connection Fees and Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	75,373	307,633	603,359	24,999	0	703,731
	75,373	307,633	603,359	24,999	0	703,731

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Sewer Connection Fees	864	10,753	276,620	24,999	0	302,483
Water and Sewer Bonds, Series 2I	74,698	296,881	326,550	0	0	401,248
	75,373	307,633	603,359	24,999	0	703,731



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase IV	Project Status: Active	Start Date: August 2008
Project #: 00223101	District (s): District #5	End Date: August 2012

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution system to retrofit Stonebridge, Breckenridge Heights, Wemby Park, Wyntree and Lakeside subdivisions, with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification

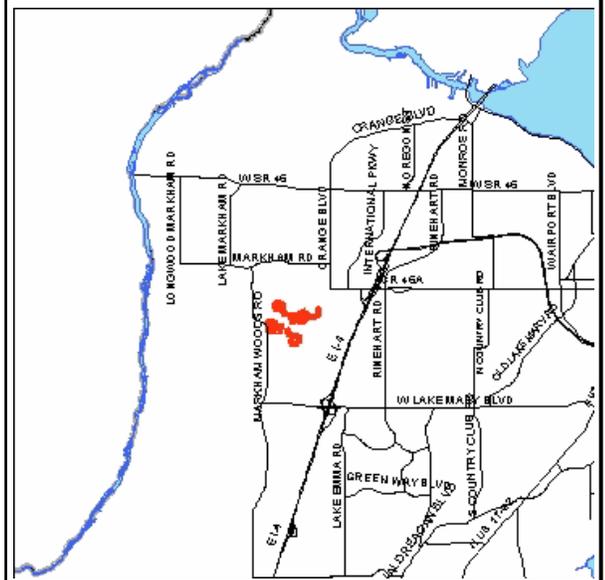
Project is necessary to comply with District's Northwest CUP requirement for the County to reduce potable water demand from groundwater supplies.

Project Phases

Construction

Design is complete, construction will begin in June 2010

Start	Finish
Aug-08	Aug-12



Funding Strategy

Funded by Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	270,490	374,505	979,864	25,000	0	1,275,354
	270,490	374,505	979,864	25,000	0	1,275,354

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	270,490	374,505	979,864	25,000	0	1,275,354
	270,490	374,505	979,864	25,000	0	1,275,354



Sanitary Sewer

Project Title: Residential Reclaimed Water Main Retrofit Phase V	Project Status: Active	Start Date: November 2007
Project #: 00223201	District (s): District #5	End Date: August 2011

Project Location

Northwest Service Area

Project Description and Scope

Design, permit and construct reclaimed water distribution systems to retrofit Cherry Ridge, Burlington Oakes, Kentford Gardens and Heron Ridge subdivisions with reclaimed water service for an estimated groundwater offset of 0.33 MGD.

Project Justification

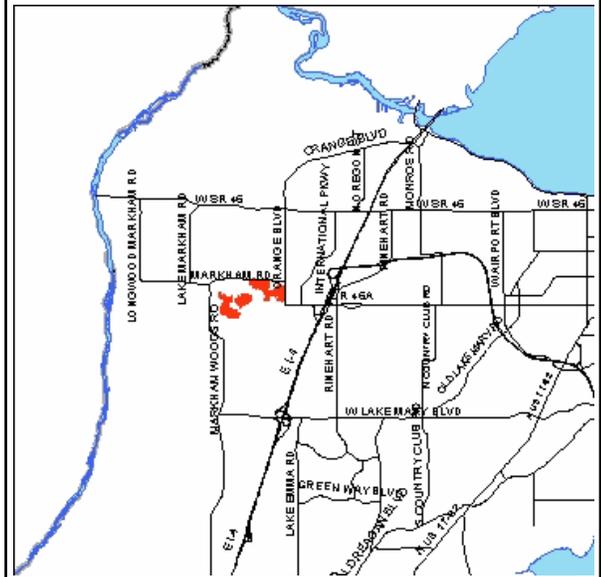
Project is necessary to comply with the District's Northwest CUP requirement for the county to reduce potable water demand from groundwater supplies.

Project Phases

Construction

Planning design scope is being proposed.

Start	Finish
Nov-07	Aug-11



Funding Strategy

Funded primarily from Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	117,627	33,820	83,176	1,289,631	0	1,490,434
	117,627	33,820	83,176	1,289,631	0	1,490,434

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Water and Sewer Bonds, Series 2f	117,627	33,820	80,343	0	0	197,970
Water And Sewer Operating Fund	0	0	2,833	1,289,631	0	1,292,464
	117,627	33,820	83,176	1,289,631	0	1,490,434



Sanitary Sewer

Project Title: GREENWOOD RECLAIM PLANT RERATE	Project Status: Active	Start Date: November 2006
Project #: 00227401	District (s): District #4	End Date: December 2011

Project Location

Greenwood Lakes Wastewater Treatment Facility

Project Description and Scope

Design and construct modifications to the Greenwood Lakes Wastewater Treatment Facility including pumps, oxidation ditch improvements, chlorine contact chamber improvements, electrical controls tied into SCADA.

Project Justification

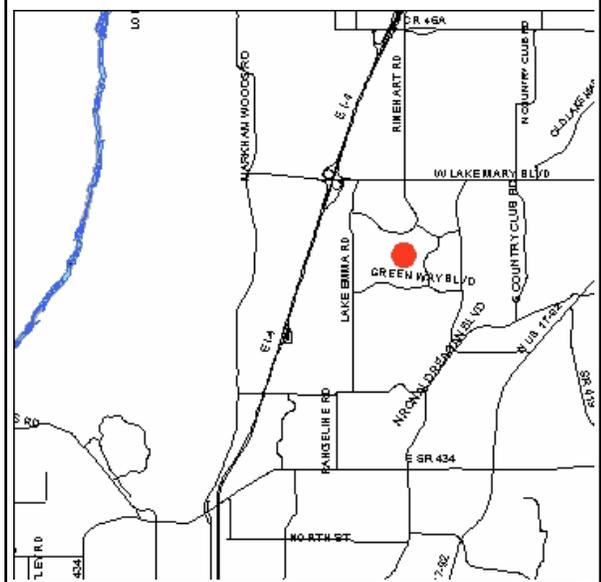
Project is necessary to meet FDEP permit conditions and provide increased treatment efficiency and reliability.

Project Phases

Construction

Construction to begin in February 2010.

Start	Finish
Nov-06	Dec-11



Funding Strategy

Funded primarily from Bond Construction Proceeds; secondary source is Water & Sewer User Fees (Operating Fund).

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	1,048,816	1,299,027	12,443,328	5,212,885	0	18,705,029
	1,048,816	1,299,027	12,443,328	5,212,885	0	18,705,029

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2f	1,048,816	1,299,027	12,443,328	4,135,453	0	17,627,597
Water And Sewer Operating Fund	0	0	0	1,077,432	0	1,077,432
	1,048,816	1,299,027	12,443,328	5,212,885	0	18,705,029



Sanitary Sewer

Project Title: ORANGE BLVD UTILITY ADJUSTMENTS	Project Status: Active	Start Date: July 2006
Project #: 00247901	District (s): District #5	End Date: January 2010

Project Location

Orange Blvd

Project Description and Scope

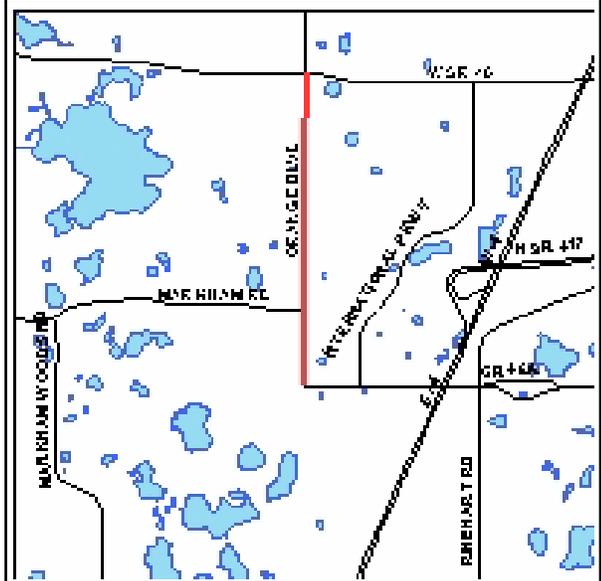
Design, permit and construct 24 inch, 16 inch and 12 inch water main, 24 inch, 16 inch and 8 inch force main, and 20 inch and 16 inch reclaimed main between CR46A and SR46. Projects CIP 00247901 Orange Blvd Utility Adjustments, CIP 0024701 Orange Blvd Utility Adjustments and CIP 00217701 Orange Blvd Utility Adjustments are combined.

Project Justification

The project is necessary to upgrade the existing water main and sanitary force main and add a reclaimed main to improve service to customers and to sustain system hydraulics.

Project Phases

	Start	Finish
Construction	Jul-06	Jan-10
Project is under construction and scheduled for completion in January 2010.		



Funding Strategy

Funded primarily by Bond Construction Proceeds.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	718,188	907,917	1,124,002	87,573	0	1,929,763
	718,188	907,917	1,124,002	87,573	0	1,929,763
Project Funding						
Water and Sewer Bonds, Series 2(	718,188	907,917	1,124,002	87,573	0	1,929,763
	718,188	907,917	1,124,002	87,573	0	1,929,763



Sanitary Sewer

Project Title: PUMP STATION ODOR CONTROL	Project Status: Active	Start Date: April 2007
Project #: 00253701	District (s): Countywide	End Date: December 2011

Project Location

Countywide

Project Description and Scope

Plan, design, permit and install odor control systems at selected County wastewater pump stations.

Project Justification

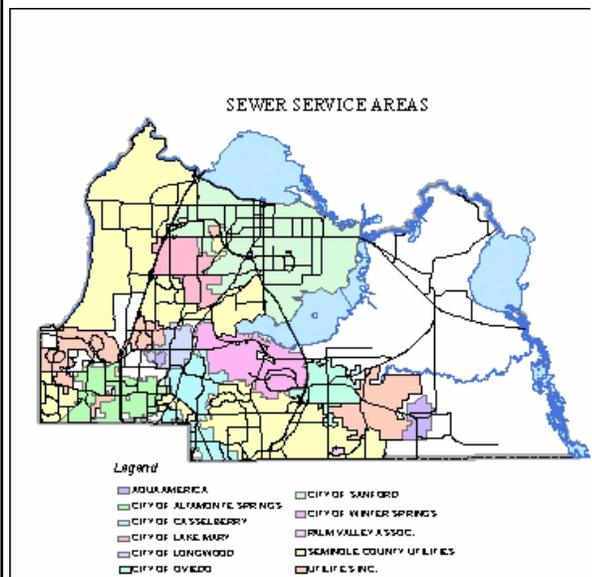
Project is necessary to reduce hydrogen sulfide odors at pump stations that are in close proximity to residential properties.

Project Phases

Start	Finish
Apr-07	Dec-11

Construction

Project was consolidated with Pump Station Upgrades project #00082904.



Funding Strategy

This project is being consolidated with Odor control systems CIP moved to CIP No. 00082904 Pump Station Upgrades.

Operating Impact

NULL

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	5,454	2,303	2,303	5,577	0	13,334
	5,454	2,303	2,303	5,577	0	13,334
Project Funding						
Water and Sewer Bonds, Series 20	5,454	2,303	2,303	5,577	0	13,334
	5,454	2,303	2,303	5,577	0	13,334



Sanitary Sewer

Project Title: WASTEWATER/RECLAIM MASTER PLAN	Project Status: Active	Start Date: April 2005
Project #: 00255201	District (s): District #1	End Date: October 2010

Project Location

Countywide

Project Description and Scope

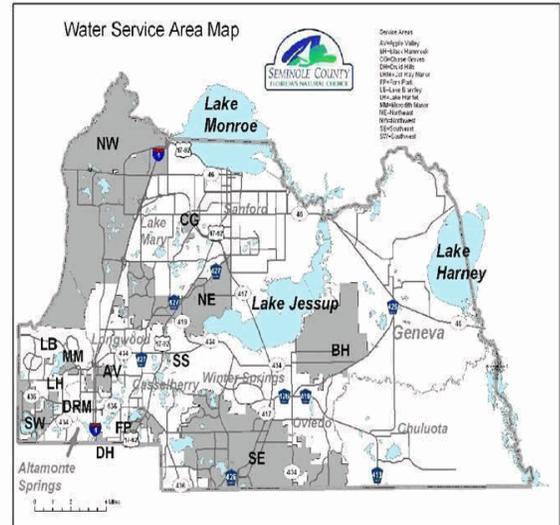
Maintain a sanitary sewer/reclaimed Utilities Master Plan, conduct studies and prepare recommended improvements to ensure adequate systems for the future and maximize reclaim availability/usage.

Project Justification

Project is necessary to update existing planning information regarding wastewater and reclaimed water plans through 2025.

Project Phases

	Start	Finish
Construction	Apr-05	Oct-10
Wastewater Master Plan was completed in May 2007.		
Reclaimed Master Plan was completed in April 2006.		
Funds appropriated for the bi-annual update of the Master Plans.		



Funding Strategy

Funded primarily by Water & Sewer User Fees (Operating Fund); secondary source is Bond Construction Proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	30,918	2,741	27,321	100,000	0	158,239
	30,918	2,741	27,321	100,000	0	158,239

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Water and Sewer Bonds, Series 2f	0	0	0	100,000	0	100,000
Water And Sewer Operating Fund	30,918	2,741	27,321	0	0	58,239
	30,918	2,741	27,321	100,000	0	158,239



Sanitary Sewer

Project Title: ALOMA/436 REDBUG FLYOVER FORCE MAIN	Project Status: Adopted	Start Date: August 2008
Project #: 00283001	District (s): Countywide	End Date: September 2012

Project Location

Old Howell Branch Road East on Aloma Ave and SR436 Redbug Road Flyover

Project Description and Scope

Replacement of the force main from the Old Howell Branch Road east on Aloma Avenue and a force main relocation of SR 436 - Red bug Flyover.

Project Justification

Aloma Avenue Force Main Replacement: The project is the replacement of 5,800 linear feet of 36 inch diameter ductile iron force main with a new 36 inch diameter PVC/HDPE force main. The project limits are from Old Howell Branch Road east on Aloma Avenue to a point approximately 500 linear feet west of the Tuskawilla Road Intersection. SR 436 Red bug Road Flyover Force Main Relocation. Project is the relocation (new construction) of 3,000 linear feet of 12 inch diameter force main and 2,000 linear feet of 16 inch diameter force.

Project Phases	Start	Finish	
Construction	Aug-08	Sep-12	
<p>This project is being facilitated by Public Works in conjunction with a roadway project. The utility portion relative to the force main relocation design is in progress.</p>			

Funding Strategy

Funding from Bond Construction Proceeds.

	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Project Expenditures						
Construction	0	0	0	1,250,000	0	1,250,000
	0	0	0	1,250,000	0	1,250,000
Project Funding						
Water and Sewer Bonds, Series 2f	0	0	0	1,250,000	0	1,250,000
	0	0	0	1,250,000	0	1,250,000



Sanitary Sewer

Project Title: Jamestown Sanitary Sewer 06/07	Project Status: Active	Start Date: October 2009
Project #: 80000000	District (s): District #1	End Date: September 2010

Project Location

Jamestown

Project Description and Scope

Provide sanitary sewer service and underground stormwater drainage.

Project Justification

Project Phases	Start	Finish
Construction	Oct-09	Sep-10



Funding Strategy

Funding is through the Community Development Block Grant. \$190,000 listed on the 02/03 Amended Action Plan; \$542,000 listed on the 04/05 Amended Action Plan; \$100,018.06 listed on the 05/06 Amended Action Plan; \$611,340 listed on the 06/07 Amended Action Plan; and \$193,900 listed on the 07/08 Amended Action Plan. Total CDBG funding set aside for the project is \$1,637,258.06. Total expended to date \$1,031,218.

Operating Impact

Provide construction, design, engineering and acquisition of needed right-of-way or easements for sanitary sewer service in the Jamestown target area.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	805,317	237,207	1,023,684	616,292	0	2,445,293
	805,317	237,207	1,023,684	616,292	0	2,445,293

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
ARRA - Community Services Stim	0	0	128,367	128,367	0	256,734
Community Development Block Gr	805,317	237,207	895,317	487,925	0	2,188,559
	805,317	237,207	1,023,684	616,292	0	2,445,293





Solid Waste

Project Title: Citizens' Service Area at Central Transfer Station		Project Status: Active	Start Date: June 2006
Project #: 00137801	District (s): District #2		End Date: September 2011

Project Location

Central Transfer Station

Project Description and Scope

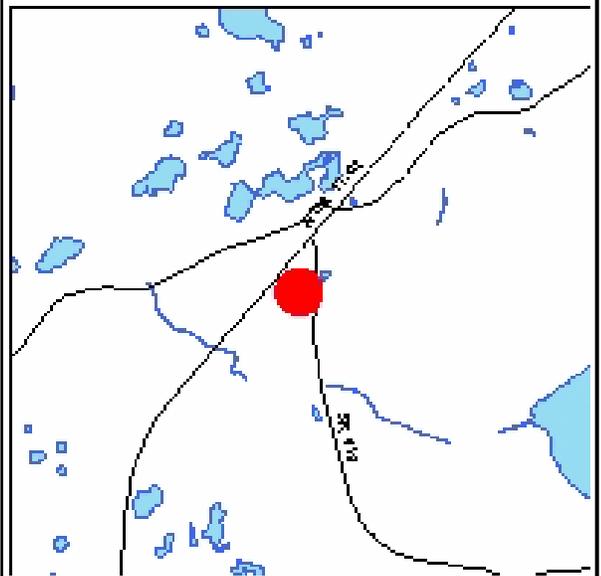
Design and construct an area for Seminole County citizens to use at the Seminole County Transfer Station, located at 1950 SR 419 in Longwood. The area will be an elevated unloading area where any Seminole County citizen can dispose of items into a transfer trailer.

Project Justification

This facility will provide a safe, convenient area for citizens to unload small waste deliveries away from large refuse trucks.

Project Phases

	Start	Finish
Design	Jun-06	Dec-08
Design Complete		
Construction	Jun-10	Sep-11



Funding Strategy

Funding from landfill tipping fees.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	59,087	30,471	35,932	2,527,297	0	2,622,316
	59,087	30,471	35,932	2,527,297	0	2,622,316

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Solid Waste Fund	59,087	30,471	35,932	2,527,297	0	2,622,316
	59,087	30,471	35,932	2,527,297	0	2,622,316



Solid Waste

Project Title: Landfill Roadways Repairs		Project Status: Active	Start Date: September 2006
Project #: 00160801	District (s): District #5		End Date: December 2011

Project Location

Osceola Road Landfill

Project Description and Scope

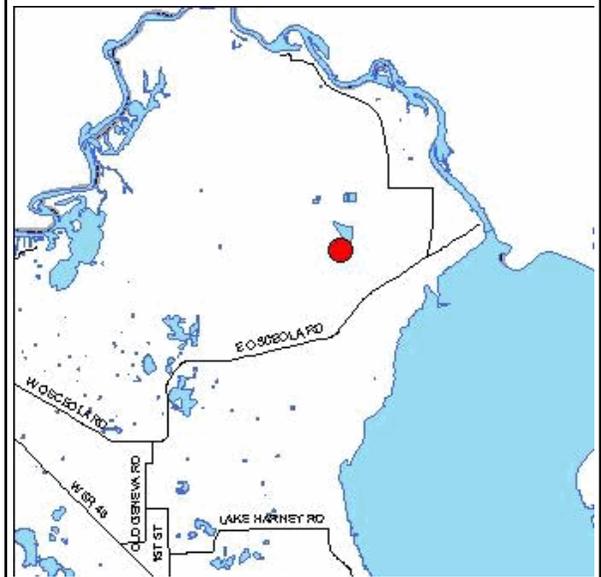
Repair and upgrade of landfill roadways.

Project Justification

Need to repair degraded, undersized roadways. Roadways edges are crumbling with potholes in travel lanes.

Project Phases

	Start	Finish
Design	Sep-06	Jan-10
Engineering design under contract. Roadway and Stormwater Management System designs are complete and permitted, but Florida Power & Light is in the process of designing the relocation of several power poles to accommodate the project.		
Construction	Jul-10	Dec-11



Funding Strategy

Funding from Landfill tipping fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	18,441	33,581	33,581	873,409	0	925,431
	18,441	33,581	33,581	873,409	0	925,431

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Solid Waste Fund	18,441	33,581	33,581	873,409	0	925,431
	18,441	33,581	33,581	873,409	0	925,431



Solid Waste

Project Title: Tipping Floor Resurfacing	Project Status: Active	Start Date: October 2007
Project #: 00201901	District (s): District #2	End Date: September 2011

Project Location

Central Transfer Station

Project Description and Scope

Renewal and rehabilitation is needed periodically on the Central Transfer Station tipping floor. The floor has a wear surface composed of an iron-aggregate concrete. As refuse is pushed on the tipping floor, the surface wears out over time. The floor needs to be re-constructed periodically to extend the life of the facility.

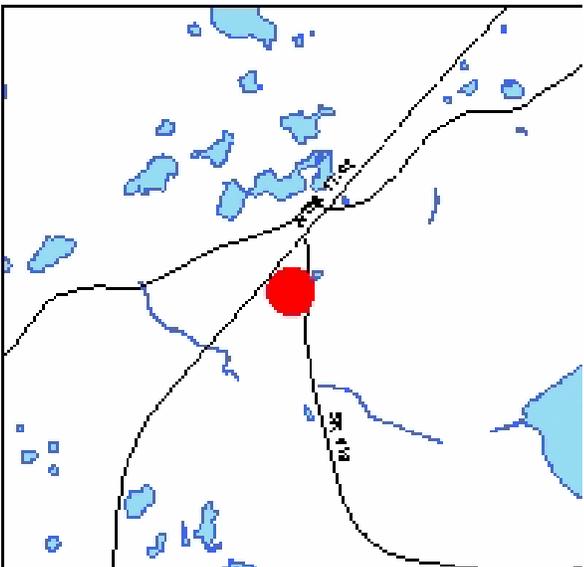
Project Justification

Renovation of the Central Transfer Station Tipping Floor to re-establish wear surface on floor is conducted periodically as the floor wears out. More than 300,000 tons of waste per year moves through the transfer station.

FY2007-08 - Design, engineer, and construct a new wear surface for the tipping floor at Bay 1. The current tipping floor in this area has reached the end of its useful life. Surface needs to be reworked. Approximately 3,000 sq. ft. Design work to begin third quarter 2007, work to be completed third quarter 2008.

FY2008-09 - Project was placed on hold in FY'2008/09 and smaller patches were successful in prolonging the need for a major resurfacing.

Project Phases	Start	Finish
Construction	Oct-07	Sep-11
<p>This project is for a substantial resurfacing of the transfer station tipping floor. Smaller patches have been successful in prolonging the need for a major resurfacing; however, the project will be needed soon. Currently conferring with Engineers on planning the rehabilitation.</p>		



Funding Strategy

Funded by Landfill Tipping Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014		Total
	Years		Actuals YTD	Amended Budget	Requested Budget		Future Funding
Construction	0	28,920	40,977	2,224,113	0	2,265,090
	0	28,920	40,977	2,224,113	0	2,265,090

Project Funding	Funding to Date	FY 2008/09	FY 2008/09	FY 2010-2014		Total
			Actuals YTD	Amended Budget	Requested Budget		Future Funding
Solid Waste Fund	0	28,920	40,977	2,224,113	0	2,265,090
	0	28,920	40,977	2,224,113	0	2,265,090



Solid Waste

Project Title: Upgraded Prefabricated Hazardous Material	Project Status: Adopted	Start Date: January 2008
Project #: 00215801	District (s): District #5	End Date: September 2010

Project Location

Osceola Road Landfill

Project Description and Scope

Upgrade current hazardous material storage locker to meet established safety requirements. Work to be completed in conjunction with 2449-01 SW LANDFILL HOUSEHOLD HAZARDOUS WASTE POLE BARN

Project Justification

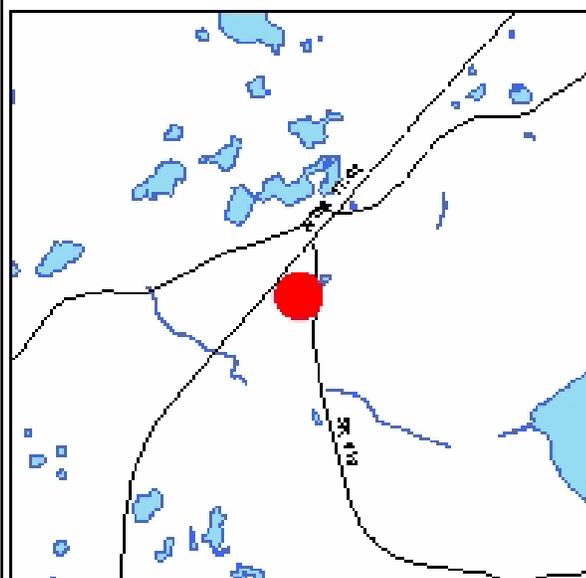
Current hazardous materials storage locker has deteriorated requiring upgrade.

Project Phases

Start	Finish
Jan-08	Sep-10

Construction

The Division is evaluating a limited Household Hazardous Waste Facility at the landfill to reduce staffing, equipment, and construction requirements. The limited facility may not require this project, but regulatory requirements are currently being evaluated.



Funding Strategy

Funded by Landfill Tipping Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	57,500	0	57,500
	0	0	0	57,500	0	57,500

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	0	0	0	57,500	0	57,500
	0	0	0	57,500	0	57,500



Solid Waste

Project Title: Osceola Landfill NPDES Permit	Project Status: Adopted	Start Date: October 2007
Project #: 00216001	District (s): District #5	End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

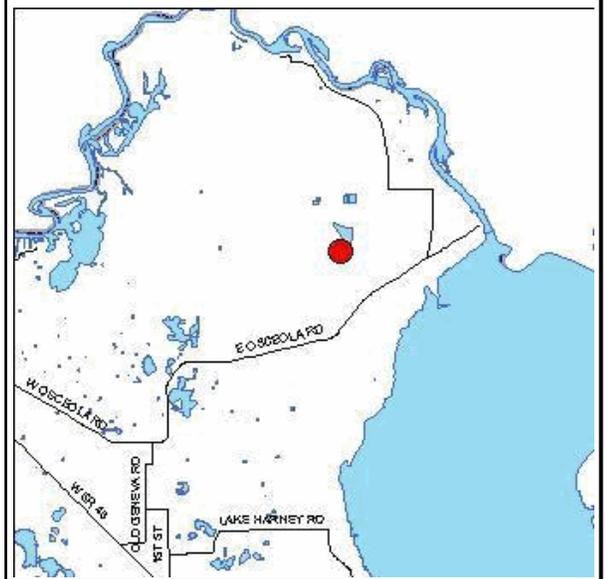
Required 5 year renewal of landfill stormwater - National Pollution Discharge Elimination permit and update old stormwater pollution prevention plan.

Project Justification

Permit received in 2006.

Next permit renewal process needs to start in 2010.

Project Phases	Start	Finish
Construction	Oct-07	Sep-11



Funding Strategy

Funded by Landfill Tipping Fees.

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	37,949	0	37,949
	0	0	0	37,949	0	37,949

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	37,949	0	37,949
	0	0	0	37,949	0	37,949



Solid Waste

Project Title: SW/RENEWAL CNTRL TRANS STAT		Project Status: Active	Start Date: September 2009
Project #: 00216101	District (s): District #2		End Date: September 2010

Project Location

Central Transfer Station

Project Description and Scope

Required renewal of the five year Florida Department of Environmental Protection - Solid Waste Operating Permit. Engineering work associated with this renewal.

Project Justification

The Permit is required by State Statute. Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.

Project Phases

	Start	Finish
Construction	Sep-09	Sep-10



Funding Strategy

Funded by Landfill Tipping Fees

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	22,194	77,806	0	100,000
	0	0	22,194	77,806	0	100,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	0	0	22,194	77,806	0	100,000
	0	0	22,194	77,806	0	100,000



Solid Waste

Project Title: Landfill Scalehouse	Project Status: Active	Start Date: October 2007
Project #: 00244501	District (s): District #5	End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

New facility with multiple inbound scale lanes is needed. Project will include scalehouse, scales, and automated management system. Project is in conjunction with #1608-01 Landfill Roadways Repairs and Maintenance.

Project Justification

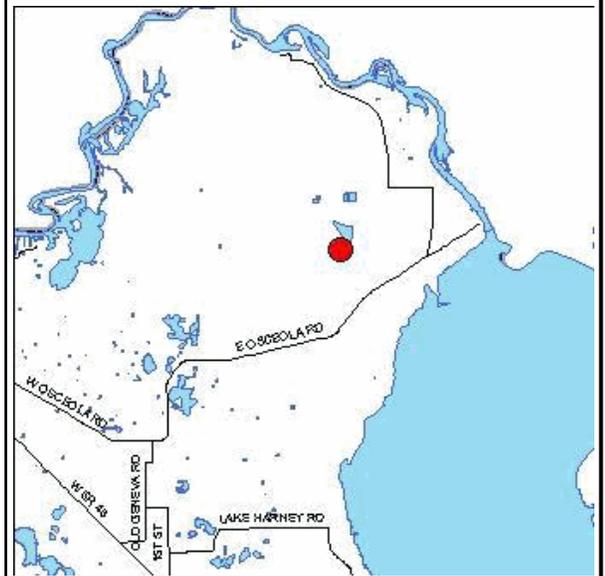
Current facility is undersized for current traffic levels

Project Phases

Construction

Design completed, construction to begin October 2010.

Start	Finish
Oct-07	Sep-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	27,350	15,437	28,005	775,788	0	831,143
	27,350	15,437	28,005	775,788	0	831,143

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Solid Waste Fund	27,350	15,437	28,005	775,788	0	831,143
	27,350	15,437	28,005	775,788	0	831,143



Solid Waste

Project Title: Osceola Road Landfill Leachate Tank Refurbishment	Project Status: Active	Start Date: June 2010
Project #: 00244502	District (s):	End Date: July 2012

Project Location

Osceola Road Landfill

Project Description and Scope

Design technical specifications and refurbishment of landfill leachate tanks.

Project Justification

Leachate is a corrosive liquid, requiring periodic renewal and refurbishment of the leachate tanks to extend the operating life of the leachate collection and conveyance system.

Project Phases	Start	Finish
Design	Jun-10	May-11
Design - \$47,288		
Construction	Aug-11	Jul-12
Construction - \$300,000		



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	347,288	0	347,288
	0	0	0	347,288	0	347,288

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	347,288	0	347,288
	0	0	0	347,288	0	347,288



Solid Waste

Project Title: Osceola Road Landfill Monitoring Well Refurbishment		Project Status: Adopted	Start Date: October 2009
Project #: 00244503	District (s):		End Date: August 2011

Project Location

Osceola Road Landfill

Project Description and Scope

Development of technical specifications, drawings, and refurbishment of monitoring wells at the Osceola Road Landfill.

Project Justification

Operational monitoring wells are required for Department of Environmental Protection compliance. Routine maintenance, renewal and refurbishment is scheduled for approximately 10% of existing monitoring wells. These include wells and piezometers in the hydraulic monitoring system.

Project Phases	Start	Finish
Design	Oct-09	Dec-09
Construction	Feb-10	Aug-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	40,517	0	40,517
	0	0	0	40,517	0	40,517

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Solid Waste Fund	0	0	0	40,517	0	40,517
	0	0	0	40,517	0	40,517



Solid Waste

Project Title: Osceola Road Landfill Lift Pump Station Pumps		Project Status: Adopted	Start Date: January 2010
Project #: 00244504	District (s):		End Date: August 2011

Project Location

Osceola Road Landfill

Project Description and Scope

The landfill leachate convenience system contains 3 pump stations with 2 pumps per station. The pumps are projected to reach the end of the useful life cycle in year 2010, requiring replacement.

Project Justification

Current landfill lift station pumps are projected to be reached the end of their useful life requiring replacement.

Project Phases

Construction

Start	Finish
Jan-10	Aug-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	23,153	0	23,153
	0	0	0	23,153	0	23,153

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	23,153	0	23,153
	0	0	0	23,153	0	23,153



Solid Waste

Project Title: CTS Scale Automation Upgrade	Project Status: Adopted	Start Date: October 2011
Project #: 00244505	District (s):	End Date: September 2012

Project Location

Central Transfer Station

Project Description and Scope

Upgrade Central Transfer Station scales will be upgraded with radio frequency readers and transponders.

Project Justification

Improve efficiency of scale operations at the Central Transfer Station. Current scale operations are completely manual. The current transfer station scale automation system requires customers to input data, utilizing keyboard, with material codes and customer account information. Upgrade will automatically populate system with required data thus decreasing customer processing time, decrease data errors, increase operational efficiency, and increase system security with tamper proof transponders.

Project Phases	Start	Finish
Construction	Oct-11	Sep-12



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

No operating impact relating to the Central Transfer Station upgrade. Operating impact for the landfill upgrade consists of \$400 per quarter for maintenance and support, after expiration of 2 year warranty, maintenance, and support.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	234,517	0	234,517
	0	0	0	234,517	0	234,517

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	234,517	0	234,517
	0	0	0	234,517	0	234,517



Solid Waste

Project Title: Osceola Road Landfill Telemetry (SCADA)		Project Status: Adopted	Start Date: April 2011
Project #: 00244506	District (s):		End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

Replacement of leachate collection and conveyance system controls.

Project Justification

Due to the age of the leachate collection and conveyance system (LCCS) controls, and the corrosive environment in which they operate, replacement of the control system is anticipated to continue proper function. The LCCS must continue to perform in order to maintain compliance with FDEP regulations and permit.

Project Phases	Start	Finish
Construction	Apr-11	Sep-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	0	0	0	303,877	0	303,877
	0	0	0	303,877	0	303,877

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Actuals YTD	Amended			Requested
	Date		Budget	Budget	Funding	
Solid Waste Fund	0	0	0	303,877	0	303,877
	0	0	0	303,877	0	303,877



Solid Waste

Project Title: Transfer Station Refurbishment	Project Status: Adopted	Start Date: July 2010
Project #: 00244509	District (s):	End Date: September 2012

Project Location

Central Transfer Station

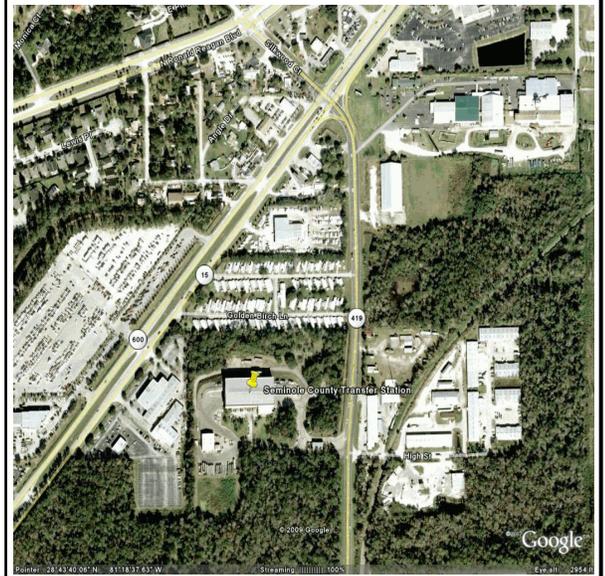
Project Description and Scope

Design specifications, drawings and complete construction for rebuild of Central Transfer Station roof.

Project Justification

The Central Transfer Station roof has had numerous repairs and patches over the past several years and is projected to reach the end of its designed useful lifecycle requiring replacement.

Project Phases	Start	Finish
Design	Jul-10	Feb-11
Design - \$50,000		
Construction	May-11	Sep-12
Construction - \$430,000		



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	480,000	0	480,000
	0	0	0	480,000	0	480,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	480,000	0	480,000
	0	0	0	480,000	0	480,000



Solid Waste

Project Title: Landfill Maintenance/Operations Bldg. Improvements	Project Status: Adopted	Start Date: October 2010
Project #: 00244510	District (s):	End Date: September 2013

Project Location

Osceola Landfill

Project Description and Scope

Design specifications, drawings and complete construction for improvements and possible refurbishment of the landfill maintenance/Operations building.

Project Justification

Inadequate evacuation of the flush-valve type water closets results from a low pressure condition within the water supply. This problem may be corrected by improvements to the water supply (well with pressure tank), or replace flush-valve type water closets with flush tank toilets. Project may include additional maintenance or improvements to the existing building.

Project Phases

	Start	Finish
Design	Oct-10	Dec-10
Construction	Aug-11	Sep-13



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	73,288	0	73,288
	0	0	0	73,288	0	73,288

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	73,288	0	73,288
	0	0	0	73,288	0	73,288



Solid Waste

Project Title: Landfill Gas System Expansion	Project Status: Active	Start Date: October 2010
Project #: 00244601	District (s): District #5	End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

Design, engineer, permit, and construct an expansion of Landfill Gas Collection System into recently place waste in compliance with Environmental Protection Agency (EPA) Title V regulations and the Landfill's air permit.

Project Justification

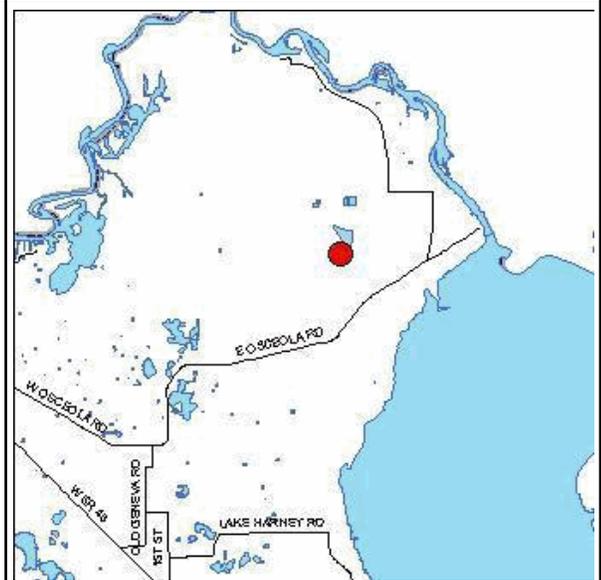
Landfill gas system must be expanded in compliance with EPA Title V air regulation. Expanding the landfill gas collection system will continue over the life of the facility.

Project Phases

Start	Finish
Oct-10	Sep-11

Construction

Gas system must be continually expanded in compliance with EPA Title V clean air regulations. Expanding the Landfill gas collection system will continue to be a recurring cost.



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	193,525	738,374	1,029,871	1,157,983	0	2,381,379
	193,525	738,374	1,029,871	1,157,983	0	2,381,379

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Solid Waste Fund	193,525	738,374	1,029,871	1,157,983	0	2,381,379
	193,525	738,374	1,029,871	1,157,983	0	2,381,379



Solid Waste

Project Title: Landfill Title Five Air Permit Renewal	Project Status: Adopted	Start Date: October 2009
Project #: 00244801	District (s): District #5	End Date: September 2013

Project Location

Osceola Road Landfill

Project Description and Scope

Engineering work needed to prepare detailed permit renewal package. Permit required by the Code of Federal Regulations

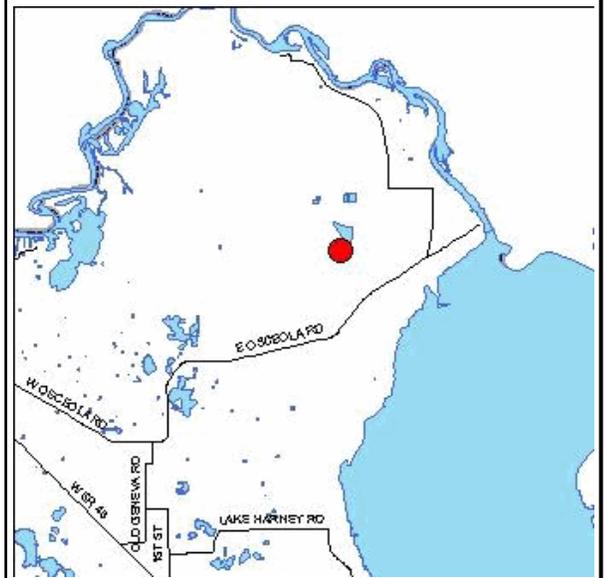
Must be renewed every five years

Current permit issued in 2008, renewal applications must be prepared in advance

Project Justification

Landfill Title V Air Permit renewal is due 02/28/12. Engineering work needed to prepare detailed permit renewal package. Without the permit, the Landfill will cease operations.

Project Phases	Start	Finish
Construction	Oct-09	Sep-13



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	13,230	0	0	81,355	0	94,585
	13,230	0	0	81,355	0	94,585

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Solid Waste Fund	13,230	0	0	81,355	0	94,585
	13,230	0	0	81,355	0	94,585



Solid Waste

Project Title: Landfill Solid Waste Operating Permit - Renewal		Project Status: Active	Start Date: October 2007
Project #: 00245101	District (s): District #2		End Date: September 2011

Project Location

Central Transfer Station

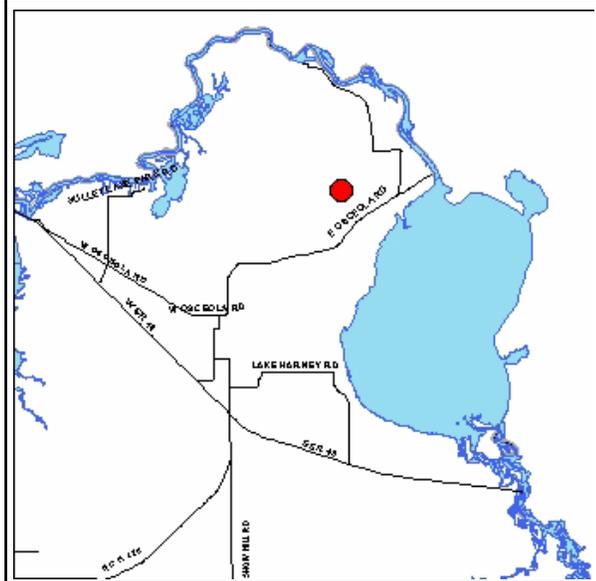
Project Description and Scope

Engineering work associated with the renewal of the Transfer Station's Florida Department of Environmental Protection (FDEP) Operating Permit.

Project Justification

Re-permitting is required every five (5) years, requiring engineer's review of operations, revision of operating plans, and certification of activities. The permitting process begins one year prior to permit expiration to allow adequate time for work to be completed and permit to get through the system.

Project Phases	Start	Finish
Construction	Oct-07	Sep-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	21,170	0	0	216,477	0	237,647
	21,170	0	0	216,477	0	237,647

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	21,170	0	0	216,477	0	237,647
	21,170	0	0	216,477	0	237,647



Solid Waste

Project Title: Landfill Fuel Island Roof	Project Status: Adopted	Start Date: October 2010
Project #: 00276701	District (s): District #5	End Date: September 2011

Project Location

Osceola Landfill

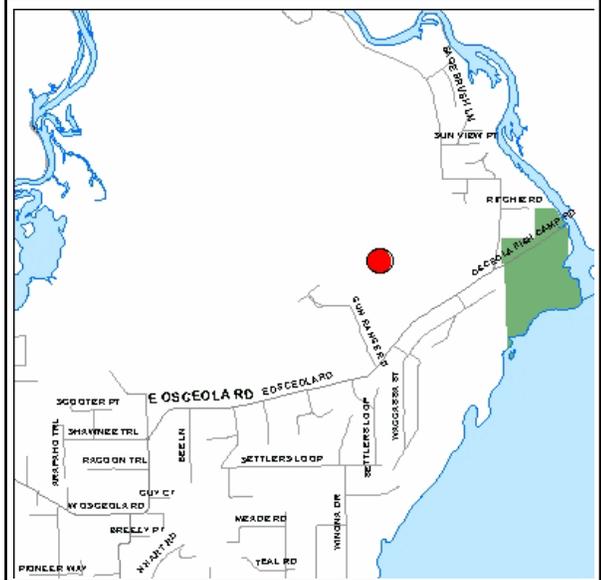
Project Description and Scope

Design, engineer, permit, and construct a canopy at the Osceola Landfill Fuel Island to improve safety and environmental compliance.

Project Justification

Fueling operations are currently exposed, which does not allow safe fueling during inclement weather. A canopy will also facilitate spill clean up efforts and reduce environmental impacts of fueling activities.

Project Phases	Start	Finish
Construction	Oct-10	Sep-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	70,000	0	70,000
	0	0	0	70,000	0	70,000



Solid Waste

Project Title: Landfill Yard Waste Area Rehabilitation	Project Status: Adopted	Start Date: July 2009
Project #: 00281201	District (s): District #5	End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

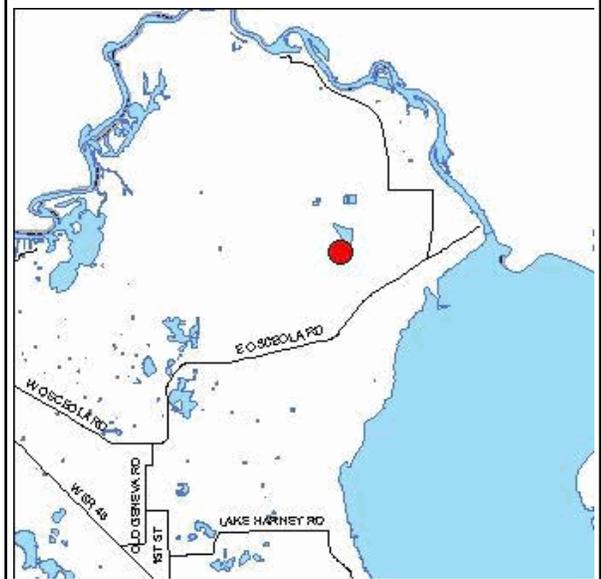
Design, engineer, permit and construct the rehabilitation of the paved yard waste processing area.

Project Justification

The current asphalt paved area has reached the end of its useful life. Pavement and drainage need to be reworked. Approximately 5.6 acres.

Project Phases

	Start	Finish
Design	Jul-09	May-10
Construction	Jun-10	Sep-11



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	627,000	0	627,000
	0	0	0	627,000	0	627,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
Solid Waste Fund	0	0	0	627,000	0	627,000
	0	0	0	627,000	0	627,000



Solid Waste

Project Title: Landfill Scrap Metal Area- Storage Pad Addition		Project Status: Adopted	Start Date: September 2008
Project #: 00281301	District (s): District #5		End Date: September 2011

Project Location

Osceola Road Landfill

Project Description and Scope

Design, engineer, permit, and construct an addition to the scrap metal storage pad at the Landfill.

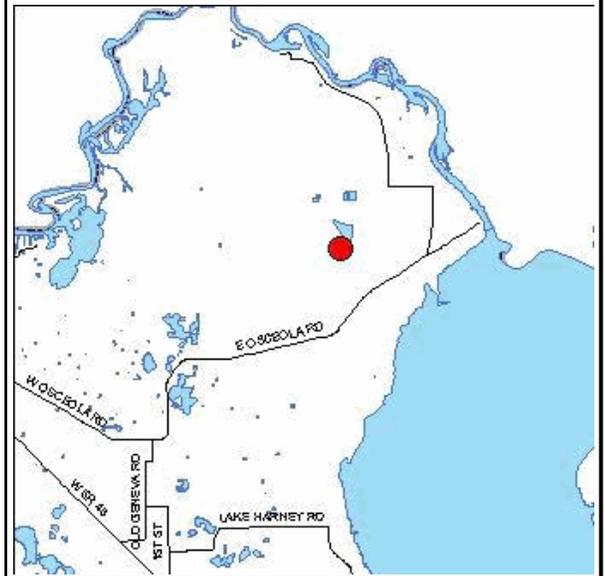
Project Justification

Double dimensions of current concrete pad to allow additional material storage and safer access to the public. Increase concrete pad to approximately 100' X 200'.

Project Phases

	Start	Finish
Design	Sep-08	Jun-09
Construction	Jun-09	Sep-11

Currently evaluating the need for the concrete pad. The recession reduced the amount of materials delivered to this area, and the County entered into an agreement, in September 2009, for a contractor to remove the materials as needed. Additional pad may not be needed for the next few years, but need more time to evaluate.



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	350,000	0	350,000
	0	0	0	350,000	0	350,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	350,000	0
	0	0	0	350,000	0	350,000



Solid Waste

Project Title: Central Transfer Station-Hoppers Rehabilitation		Project Status: Adopted	Start Date: April 2010
Project #: 00281401	District (s): District #2		End Date: September 2011

Project Location

Central Transfer Station

Project Description and Scope

Design, Engineer, and Construct major hopper rehabilitation on the transfer station tipping floor.

Project Justification

The current hoppers have been significantly damaged by wear and tear of daily operations and are near the end of their useful life. Hopper surfaces needs to be reworked with significant replacement of metal to increase useful life

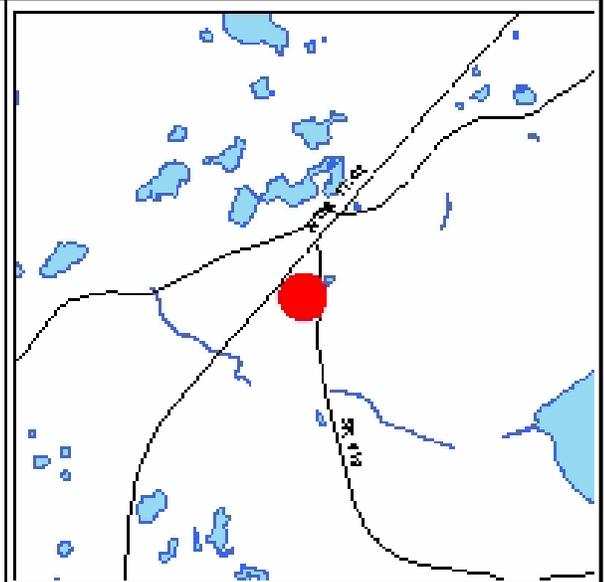
Project Phases

Start	Finish
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Construction

Apr-10	Sep-11
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In order to minimize operational disruption at Central Transfer Station, this project should be coordinated with the major tipping floor resurfacing (00201901.) These two projects were temporarily placed on hold and concrete patches were done to continue to keep the floor and hoppers functional. The rehabilitation is now being planned with a structural engineering consultant.



Funding Strategy

Funded from Landfill Tipping Fees

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	0	0	0	350,000	0	350,000
	0	0	0	350,000	0	350,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Solid Waste Fund	0	0	0	350,000	0
	0	0	0	350,000	0	350,000





General Government

Project Title: Traffic Preemption Devices		Project Status: Adopted	Start Date: October 2009
Project #: 00012804	District (s): Countywide		End Date: September 2016

Project Location

Countywide

Project Description and Scope

Purchase and installation of additional Traffic Signal Preemption devices that will allow EMS/Fire/Rescue to control traffic signals throughout the County.

Project Justification

Traffic signal preemption technology assists EMS/Fire/Rescue in maintaining a 5 minute emergency response time. Controlling the flow of traffic allows emergency vehicles to arrive at their destinations safely and quickly. A county-wide survey indicates a need to install/upgrade devices at intersections.

Project Phases

Start	Finish
Oct-09	Sep-16

General

This project is funded by the Fire Impact Fees. Equipment for sixteen (16) intersections was purchased and installed in FY 2007/08 for an approximate cost of \$46K. Additional intersections will be identified and equipment will be installed during FY 2009/10.



Funding Strategy

This project is funded by the Fire Impact Fee Fund.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
General	152,681	0	0	303,778	0	456,459
	152,681	0	0	303,778	0	456,459

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire/Rescue-Impact Fee	152,681	0	0	303,778	0	456,459
	152,681	0	0	303,778	0	456,459



General Government

Project Title: Courthouse Renovations		Project Status: Active	Start Date: January 2000
Project #: 00045204	District (s): District #5		End Date: December 2010

Project Location

Downtown Sanford

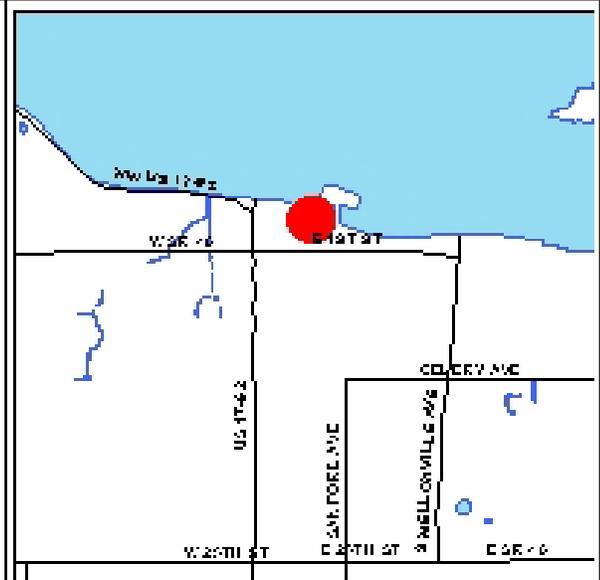
Project Description and Scope

Renovations include the addition of hearing rooms, replacement of electrical components, offices, replacement of air conditioner lines, security, and new carpet. If the budget allows, renovation of bathrooms and installation of some ADA facilities. Also includes demolition of the annex building and some improvements to the Court Facility building. Design and construction of judge's parking lot is currently underway.

Project Justification

This old courthouse needed to be renovated to comply with the Americans with Disabilities Act and to provide additional space to accommodate citizens and employees involved in civil cases. Addition of courtrooms and processing facilities will make the court process more efficient. Improved security will be addressed with new x-ray machines, metal detectors, and secure parking for judges and court staff. The State has required more mediation services to be provided to the citizens. In order to comply, a larger area is needed to accommodate the additional citizens and employees. The Court Facility building could be used by the law library if modifications are made.

Project Phases	Start	Finish
General	Jan-00	Mar-07
Design	Dec-08	Jun-10
Construction	Jul-10	Dec-10



Funding Strategy

Funding has been provided from remaining 2001 Sales Tax Revenue Bond proceeds and interest earnings as well as the County Civil Mediation, the Circuit Civil Mediation, and the Family Mediation Funds. The \$22.6 million of expenditures through FY 2003/04 were actually for the construction of the Criminal Justice Center. The estimated total project cost of the courthouse renovations is \$4 million.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
No Activity Assigned	24,971,974	85,891	102,497	3,172,298	0	28,246,769
	24,971,974	85,891	102,497	3,172,298	0	28,246,769

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Circuit Civil Mediation	1,743	9,994	4,997	218,992	0	225,732
County Civil Mediation	0	0	0	209,294	0	209,294
Courthouse Projects Fund	24,838,159	75,897	97,500	2,528,978	0	27,464,637
Family Mediation	0	0	0	215,034	0	215,034
Infrastructure Imp/Capital Projects	132,072	0	0	0	0	132,072
	24,971,974	85,891	102,497	3,172,298	0	28,246,769



General Government

Project Title: Renovations to Fire Stations	Project Status: Active	Start Date: March 2008
Project #: 00189301	District (s): Countywide	End Date: July 2010

Project Location

Countywide

Project Description and Scope

Fire Station 12 Renovation -

This project provides for the refurbishment of Fire Station 12 to include kitchen and living areas, bunkrooms, bathroom facilities and an additional +/- 3,000 sq. ft. of work space. This project is currently out for design and we anticipate construction to begin the end of October 2009. The budgeted amount for this project is \$816,240. Scheduled completion date for Fire Station 12 is July 2010.

Project Justification

Most of the County's stations were constructed in the 1980's and need to be renovated to allow for additional storage space, additional living quarters, and modifications necessary to become compliant with federal laws.

Future renovations will be based on needs analysis. Some stations will require additional funding due to their size. These projects will provide complete renovation to existing facilities. The renovations will consist of bringing the stations to ADA compliance; provide male and female facilities, provide additional storage areas and vehicle bays for additional apparatus as required.

Project Phases	Start	Finish
Design	Mar-08	Sep-09
Construction	Oct-09	Jul-10



Funding Strategy

This project is being funded by the Fire Protection Fund.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	943,800	53,866	35,106	1,128,867	0	2,107,773
	943,800	53,866	35,106	1,128,867	0	2,107,773

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	943,800	53,866	35,106	1,128,867	0	2,107,773
	943,800	53,866	35,106	1,128,867	0	2,107,773



General Government

Project Title: Renovation to Fire Station #11	Project Status: Active	Start Date: December 2009
Project #: 00189302	District (s): District #3	End Date: July 2011

Project Location

175 Newburyport Avenue, Altamonte Springs

Project Description and Scope

Renovation of Fire Station 11 to include ADA bathrooms and dressing areas, male/female accommodations, flooring, paint, repair ceiling grid in bunk area, kitchen appliances, and remodel to include additional locker and office space.

Project Justification

Several significant deficiencies exist in this particular station primarily due to the age of the building (28 years). Some of these are mandates such as ADA and provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tiles and leaking base pans, repair of ceiling grid system in bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

Project Phases	Start	Finish
Design	Dec-09	Oct-10
Construction	Nov-10	Jul-11



Funding Strategy

This project is being funded from the Fire Protection Fund.

Operating Impact

No increase in operating is noted for this project due to it being a renovation of an existing Fire Station.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	212,140	0	212,140
	0	0	0	212,140	0	212,140

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	0	0	0	212,140	0	212,140
	0	0	0	212,140	0	212,140



General Government

Project Title: Renovation to Fire Station 16	Project Status: Active	Start Date: April 2010
Project #: 00189304	District (s): District #1	End Date: April 2012

Project Location

Weikiva Springs Road, Oviedo

Project Description and Scope

Renovation of Fire Station #16 to include upgrades to existing bathroom facilities to satisfy current ADA and gender requirements. Renovation also to include the addition of a new storage area and fitness area.

Project Justification

The existing bathroom facilities do not meet current ADA or gender requirements. The proposed renovations could provide storage space for medical supplies it will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives.

Project Phases

	Start	Finish
Design	Apr-10	Sep-11
Construction	Oct-11	Apr-12



Funding Strategy

This project is funded by the Fire Protection Fund.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Construction	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Fire Protection Fund	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000



General Government

Project Title: EMS Simulation Lab	Project Status: Adopted	Start Date: October 2009
Project #: 00189305	District (s):	End Date: September 2010

Project Location

Emergency Services Training Complex - Valentine Way, Longwood

Project Description and Scope

The EMS simulation lab will utilize 3 previously unused rooms at the Fire Training Center. The spaced will be utilized for dedicated Emergency Medical Services simulation training and will consist of a small classroom area, a simulation area and an observation area. Current simulation equipment is owned by both Fire/Rescue as well as the EMS QA Department and will be augmented by other technology currently owned and/or to be provided by the EMS Trust fund. The simulation area will mimic several scenarios typically encountered in the home environment such as a child's crib area, a bedroom and a kitchen area which are typical locations in the home that patient care is provided.

The area will provide real time simulation in the medical care of the sick and injured and will provide the opportunity for personnel to receive required continuing education credits.

Project Justification

Project Phases	Start	Finish
Design	Oct-09	Dec-09
Construction	Feb-10	Sep-10



Funding Strategy

This project will be 100% funded through the EMS Trust Fund.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	30,000	0	30,000
	0	0	0	30,000	0	30,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
EMS Trust Fund	0	0	0	30,000	0	30,000
	0	0	0	30,000	0	30,000



General Government

Project Title: Fire Station 39 - Yankee Lake	Project Status: Approved	Start Date: October 2011
Project #: 00225001	District (s): District #5	End Date: August 2013

Project Location

Fire Station 39 - Yankee Lake

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 39 in the northwest area of the county, near Yankee Lake.

This station will be a three bay facility and will be designed to provide an increase in housing for anticipated growth.

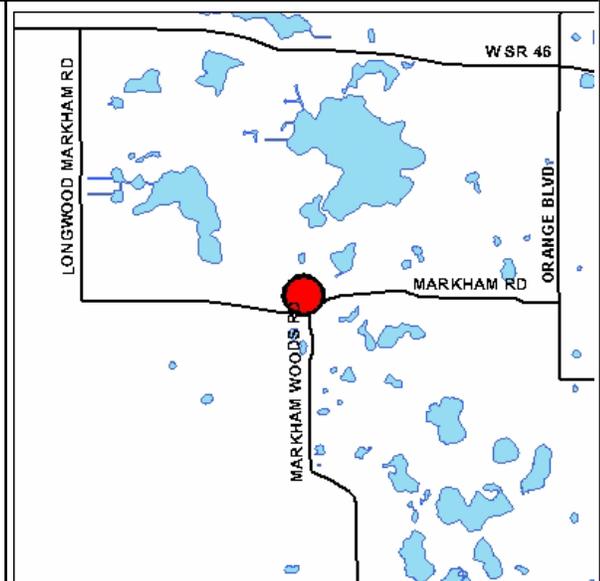
Project Justification

Fire Station 39 will enhance the County's ability to provide an appropriate level of fire/rescue services to Yankee Lake area and surrounding areas. This additional fire station will allow the County to maintain a five-minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Service Organization's (ISO) fire insurance rating.

Project Phases

Project Phases	Start	Finish
Design	Oct-11	Aug-12
Construction	Sep-12	Aug-13

During FY 2012/13 design and land acquisition are expected to be completed with construction anticipated to begin during FY 2013/14. Land consideration includes the usage of property at the Yankee Lake Water Reclamation Facility with determination based on the conclusions of engineering and feasibility studies.



Funding Strategy

This project is being funded from the Fire Protection Fund.

Operating Impact

This station will require a tower truck, fire engine, rescue unit and ancillary equipment at a cost of approximately \$1.9M. This station will also require 22 new positions in FY12/13 for a cost of approximately \$1.5M.

**Data will be collected and analyzed to determine the feasibility of utilizing existing personnel and equipment from Fire Station # 34 **

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Amended	Requested			Funding
		Actuals YTD	Budget	Budget		
Fire Protection Fund	0	0	0	4,500,000	0	4,500,000
	0	0	0	4,500,000	0	4,500,000



General Government

Project Title: Emergency Services Training Complex	Project Status: Active	Start Date: October 2003
Project #: 00226101	District (s): Countywide	End Date: June 2011

Project Location

Valentine Way, Longwood

Project Description and Scope

This project will design and construct a state-of-the-art emergency services training center. During FY 2003/04, the EMS/Fire/Rescue Division acquired a 45,000 square foot building to convert into an emergency services training center. A contract for renovation of the facility was entered into on February 14, 2007. The first phase of the renovation was completed in February 2008 and included administrative offices, classrooms, warehouse/logistics area, exterior restrooms and a stormwater pond. The Fire training tower was completed in October 2009.

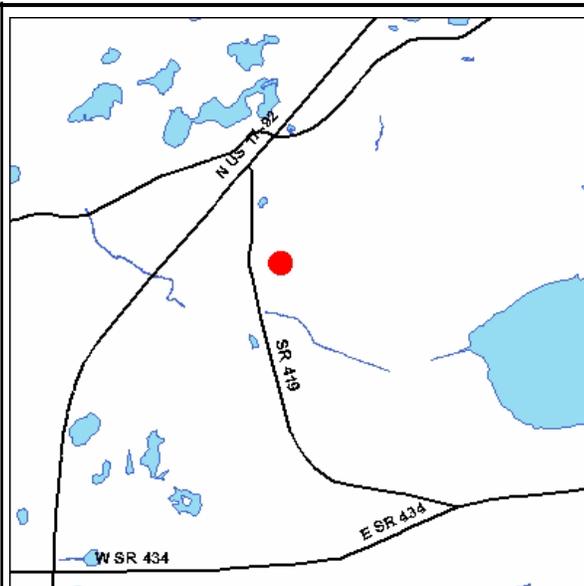
Parking lot improvements and the concrete parking slab are currently underway with an anticipated completion date of June 2011.

Project Justification

The renovation project will provide a state-of-the-art training facility that includes administrative offices, conference rooms, an auditorium, equipment storage facilities, training tower, and multiple classrooms. This project will also include additional parking, fire hydrants for training purposes, an exterior restroom, and protective gear decontamination facilities.

Project Phases

	Start	Finish
General	Oct-03	Jun-11



Funding Strategy

This project is being funded from the Fire Protection Fund. Funds budgeted for FY 2008/09 through FY 2009/10 will be used for post-construction facility enhancements and improvements as deemed necessary.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
General	4,531,804	1,108,624	1,118,284	1,061,506	0	6,711,594
	4,531,804	1,108,624	1,118,284	1,061,506	0	6,711,594

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
Fire Protection Fund	4,531,804	1,108,624	1,118,284	1,061,506	0	6,711,594
	4,531,804	1,108,624	1,118,284	1,061,506	0	6,711,594



General Government

Project Title: HEALTH DEPT RENOVATION PH 2	Project Status: Active	Start Date: January 2009
Project #: 00234803	District (s): District #5	End Date: September 2010

Project Location

HHS Airport Blvd

Project Description and Scope

Renovation of current space to provide for an additional examination room, offices, reception area, and storage areas for dental, immunization, environmental health, and epidemiology programs. Renovation includes other improvements such as fire alarm, security, electrical assessment, parking areas, and main building sign. State of Florida will reimburse County for all expenditures related to the project.

Project Justification

Various renovations have been requested by the Health Department to render services to the growing community it serves.

Project Phases	Start	Finish
Design	Jan-09	Nov-09
Construction	Dec-09	Sep-10



Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	Construction	6,261	0	0	0	0	6,261
No Activity Assigned	0	73,178	96,258	847,481	0	943,739
	6,261	73,178	96,258	847,481	0	950,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	General Fund	6,261	73,178	96,258	847,481	0
	6,261	73,178	96,258	847,481	0	950,000



General Government

Project Title: Security System Access Upgrade - Public Safety	Project Status: Active	Start Date: November 2006
Project #: 00234901	District (s): District #5	End Date: May 2010

Project Location

Public Safety Building on 17-92 near Lake Mary Blvd

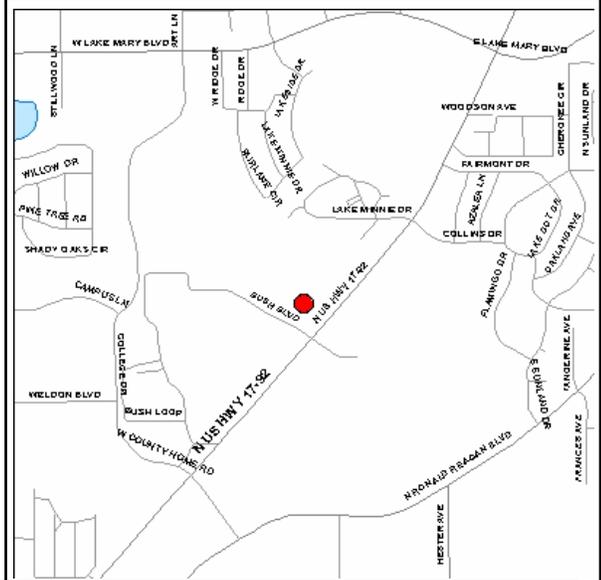
Project Description and Scope

Upgrade the existing security system at the Public Safety Building.

Project Justification

The current security system is built on Microsoft Windows NT Technology, which has become obsolete and Microsoft no longer supports. Parts are no longer available which leads to higher cost issues, and has lead to extended down time and created potential life safety issues.

Project Phases	Start	Finish
Design	Nov-06	Apr-09
Construction	May-09	May-10



Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	No Activity Assigned	0	264,640	381,716	66,868	0	448,584
	0	264,640	381,716	66,868	0	448,584

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
	General Fund	0	264,640	381,716	66,868	0	448,584
	0	264,640	381,716	66,868	0	448,584



General Government

Project Title: Fire Alarm System Upgrade - Public Safety Building		Project Status: Active	Start Date: May 2006
Project #: 00235001	District (s): District #5		End Date: January 2010

Project Location

150 Bush Blvd Sanford, FL 32773

Project Description and Scope

Upgrade and replace the existing fire alarm at the Public Safety Building.

Project Justification

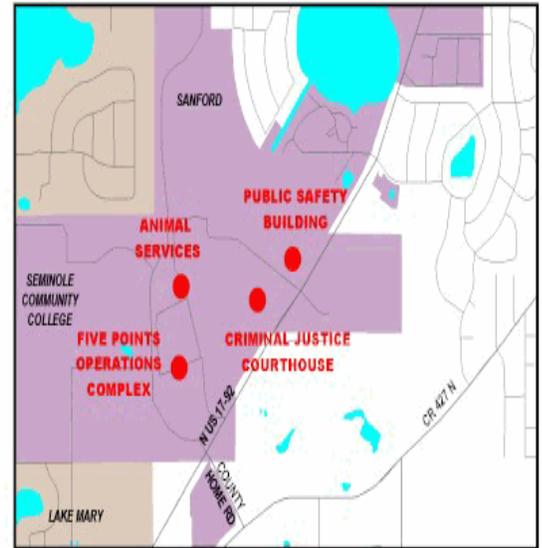
The current fire alarm system is built on Microsoft Windows NT Technology, which has become obsolete and Microsoft no longer supports. Parts are no longer available which has lead to extended down time, created higher cost issues, and potential safety issues.

Project Phases

General

Start **Finish**

May-06 Jan-10



Funding Strategy

Design services will start in May 2006 and construction is estimated to be completed in January 2010. Project is SPLIT funded by the General Fund (\$285,840) and the Fire Fund (\$23,830), for a total estimated project cost of \$309,670.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
General	138,328	131,435	138,091	33,251	0	309,670
	<u>138,328</u>	<u>131,435</u>	<u>138,091</u>	<u>33,251</u>	<u>0</u>	<u>309,670</u>

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	0	0	0	23,830	0	23,830
General Fund	138,328	131,435	138,091	9,421	0	285,840
	<u>138,328</u>	<u>131,435</u>	<u>138,091</u>	<u>33,251</u>	<u>0</u>	<u>309,670</u>



General Government

Project Title: Land Acquisition	Project Status: Active	Start Date: October 2005
Project #: 00243101	District (s): District #2	End Date: December 2012

Project Location

Countywide

Project Description and Scope

Purchase of land to be used for expansion/relocation of county facilities.

Public/Private Partnership - start January 2007

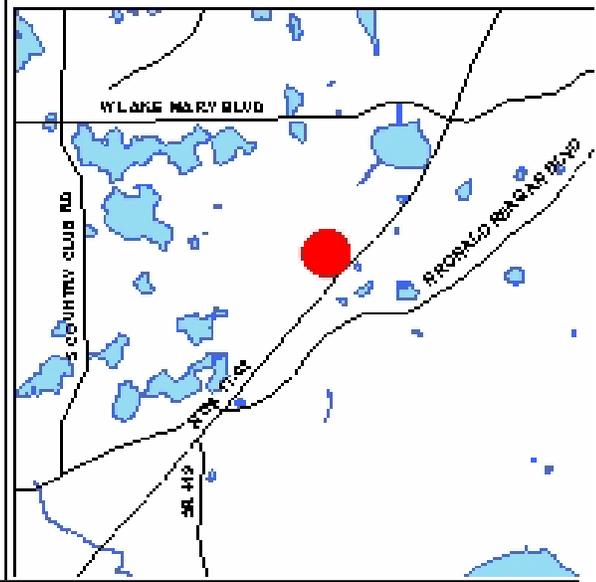
Purchase Auto World - September 2007

Site analysis of various properties is currently ongoing.

Project Justification

This project will assist in meeting the future facility needs of Seminole County.

Project Phases	Start	Finish
General		
Right Of Way	Oct-05	Dec-12



Funding Strategy

Land was purchased in October 2005 for approximately \$1.7 million, from remaining proceeds of the 2001 Sales Tax Revenue Bonds.

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
No Activity Assigned	112,632	3,548,801	3,551,546	63	0	3,664,241
Right Of Way	3,834,194	0	0	6,343,111	0	10,177,305
	3,946,827	3,548,801	3,551,546	6,343,174	0	13,841,547

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Courthouse Projects Fund	1,650,125	0	0	0	0	1,650,125
General Fund	2,199,030	3,548,801	3,551,546	6,343,174	0	12,093,750
Infrastructure Imp/Capital Projects	97,671	0	0	0	0	97,671
	3,946,827	3,548,801	3,551,546	6,343,174	0	13,841,547



General Government

Project Title: Communication Tower Replacements	Project Status: Active	Start Date: October 2008
Project #: 00249201	District (s): Countywide	End Date: September 2011

Project Location

Various Sites Across County

Project Description and Scope

This project is for the replacement of communications towers that are over loaded or no longer meet the now National Building Code standards for hurricane wind loading. It is planned for six towers to be replaced:

Five Points

Paola

Altamonte Springs

Chuluota

Geneva

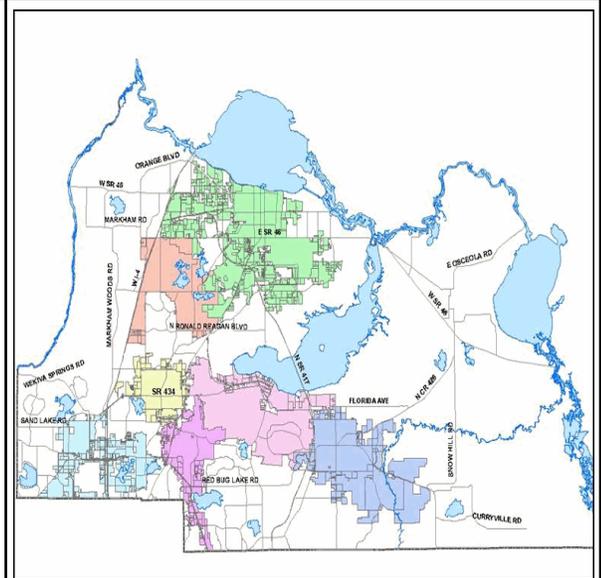
Courthouse

Project Justification

The towers were erected in 1986/1987 and need to be replaced in order to meet new load and building guidelines.

The communication towers are essential to the two-way radio communications for regional, county-wide, and municipal police, fire, and governmental services. It relates directly to the public safety services provided daily to the citizens through emergency and non-emergency communications via two-way radio communications. The towers provide the infrastructure for the radio communications to function.

Project Phases	Start	Finish
Design	Oct-08	Sep-09
Construction	Oct-08	Sep-11



Funding Strategy

This project is being funded from the General Fund. The project is anticipated to begin on October 2007, and be completed September 2010.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Actuals YTD	Amended			Requested
	Expenditures		Budget	Budget	Funding	
Construction	108,773	43,687	50,164	3,367,653	0	3,526,590
	108,773	43,687	50,164	3,367,653	0	3,526,590
Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date		Actuals YTD	Amended			Requested
			Budget	Budget	Funding	
General Fund	108,773	43,687	50,164	3,367,653	0	3,526,590
	108,773	43,687	50,164	3,367,653	0	3,526,590



General Government

Project Title: Fire Station 19 - Lake Emma - Longwood Hills Road	Project Status: Active	Start Date: October 2009
Project #: 00249501	District (s): District #4	End Date: March 2012

Project Location

Lake Emma Road/Longwood Hills Road Area

Project Description and Scope

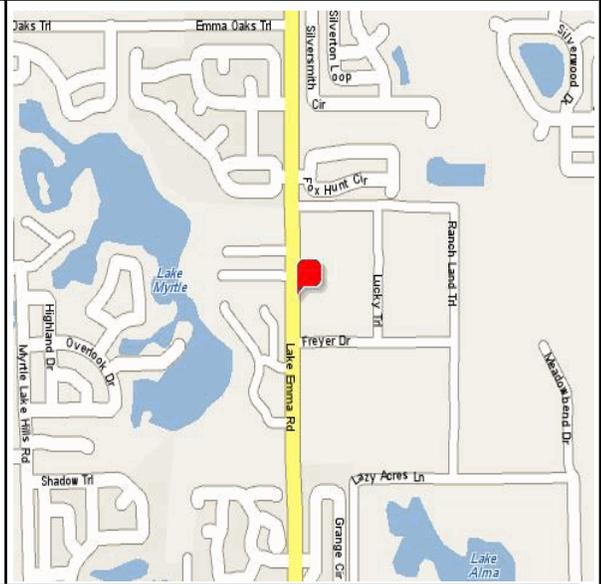
Project development, design, land acquisition and construction of Fire Station 19 near the corner of Lake Emma and Longwood Hills Road.

Project Justification

Fire Station 19 will enhance the County's ability to provide an appropriate level of fire/rescue services to the Lake Emma and Longwood Hills area. This additional fire station will allow the County to maintain a five minute, or less, response time to emergency calls for service and maintain or improve the Department's Insurance Services Organization (ISO) fire insurance rating.

Project Phases

Project Phases	Start	Finish
Design	Oct-09	Apr-11
Construction	May-11	Mar-12



During FY 2005/06 Public Safety began the process of searching for land for the future construction of Fire Station 19. Funding is appropriated for the purchase of land; however, negotiations are currently underway to share the Public Works retention pond property at an estimated savings of \$1,000,000. The 2,500 square foot station is planned to be located in the west central area of Lake Emma and Longwood Hills Road.

Funding Strategy

This project is being funded from the Fire Protection Fund and the Fire/Rescue Impact Fee Fund.

Operating Impact

This station will require a new fire engine and rescue unit at an approximate cost of \$900K and will require 22 new positions in FY 2010/11 for a cost of approximately \$1.4M.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	10,539	45,954	45,972	3,000,000	0	3,056,511
	10,539	45,954	45,972	3,000,000	0	3,056,511

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	0	0	0	3,000,000	0	3,000,000
Fire/Rescue-Impact Fee	10,539	45,954	45,972	0	0	56,511
	10,539	45,954	45,972	3,000,000	0	3,056,511



General Government

Project Title: Fire Station 29 - Aloma Avenue		Project Status: Active	Start Date: July 2009
Project #: 00258001	District (s): District #1		End Date: April 2011

Project Location

Fire Station 29 at the corner of SR 426 and Via Loma Dr

Project Description and Scope

Project development, design, land acquisition and construction of Fire Station 29 in the area of SR 426 and Via Loma Dr.

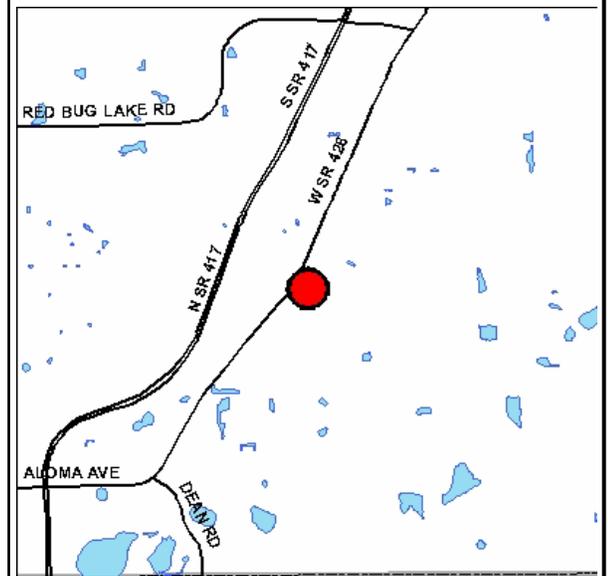
Project Justification

Call data indicates a need for increased coverage east of Station 23 to maintain a five minute, or less, response time to emergency service calls. This area is currently being serviced by the Howell Branch Station, Red Bug Station and the City of Oviedo.

Project Phases

	Start	Finish
Design	Jul-09	May-10
Construction	May-10	Apr-11

Land acquisition for Fire Station 29 was completed during FY 2008/09 for a total cost of \$1,466,661.



Funding Strategy

This project is being funded from the Fire Protection Fund and Fire Impact Fee Fund.

Operating Impact

24 new positions will be necessary to staff this station and were added during the FY08/09 budget process at an estimated annual cost of \$1.6M.

This station also requires a fire engine, transport vehicle, and ancillary equipment which was included as part of the FY07/08 and FY08/09 budget. These items were procured at an estimated cost of \$800K.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Construction	14,613	1,503,340	1,659,278	4,131,083	0	5,804,974
	14,613	1,503,340	1,659,278	4,131,083	0	5,804,974

Project Funding	Funding to Date	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
		Actuals YTD	Budget	Budget		
Fire Protection Fund	14,613	1,467,146	1,467,146	1,878,976	0	3,360,735
Fire/Rescue-Impact Fee	0	36,194	192,132	2,252,107	0	2,444,239
	14,613	1,503,340	1,659,278	4,131,083	0	5,804,974



General Government

Project Title: Jail Expansion		Project Status: Active	Start Date: June 2006
Project #: 00273501	District (s): District #2		End Date: September 2010

Project Location

211 Bush Boulevard, Sanford

Project Description and Scope

Expand the existing jail facility to include a new intake area, administration area, and 432 additional beds. Project will also include the renovation of the kitchen, laundry room. The facility is currently 192,500 square feet and will be expanded by an additional 120,000 square feet, for a new expanded facility of 312,500 square feet.

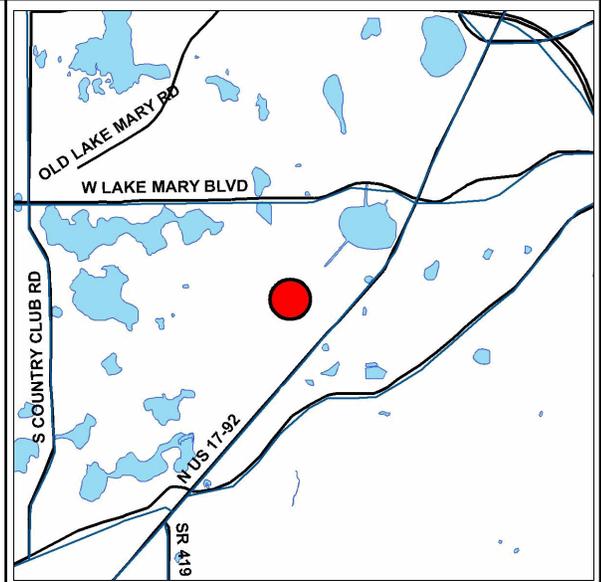
Project Justification

The existing jail needs to be expanded in order to accommodate the growing number of inmates processed and housed in the facility. The facility currently has 812 beds and in 2004 the average jail population was 895 inmates. This project will expand the number of inmates able to be housed from 812 to 1,324. The inmate population is expected to increase to 1,435 by 2010 and to 2,115 by 2020.

Facility needs to be expanded so that inmates aren't released prematurely due to lack of space to house them.

Project Phases

	Start	Finish
Design	Jun-06	May-07
Construction	Jul-08	Sep-10



Funding Strategy

Bonds were issued on October 20, 2005 to finance the jail expansion project. Agreement for architectural and engineering services was approved by the Board on June 13, 2006. The estimated total project cost is \$35 million and will be fully funded from the bond proceeds.

Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
No Activity Assigned	4,811,631	21,009,125	33,757,685	1,272,484	0	39,841,800
	4,811,631	21,009,125	33,757,685	1,272,484	0	39,841,800

Project Funding	Funding to	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Date		Amended Budget	Requested Budget		
General Fund	86,275	0	0	0	0	86,275
Jail Project/2005	4,725,356	21,009,125	33,757,685	1,272,484	0	39,755,525
	4,811,631	21,009,125	33,757,685	1,272,484	0	39,841,800



General Government

Project Title: HVAC Replacement - Libraries		Project Status: Active	Start Date: October 2007
Project #: 00274103	District (s):		End Date: September 2010

Project Location

Various Libraries

Project Description and Scope

Replace and Update HVAC at the following locations:

East Branch

North Branch

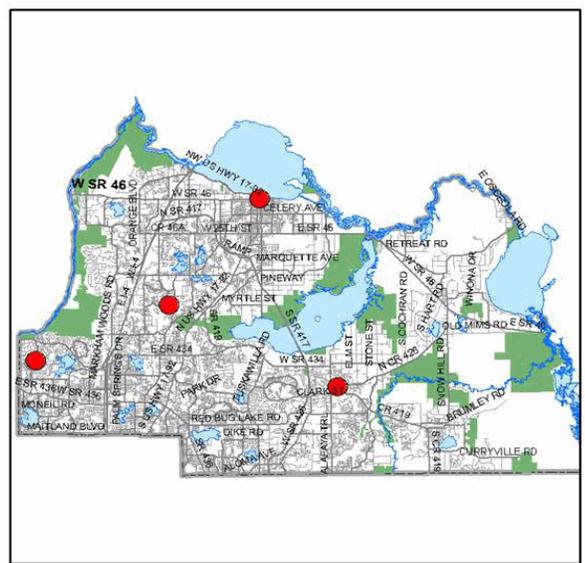
Northwest Branch

West Branch

Project Justification

The buildings have the original HVAC equipment that is over 20 years old, outdated, has reached the end of its useful life, and servicing the equipment has become expensive. There are 82 pieces of equipment to be updated and replaced. The current systems have received 161 (East Branch 37) (North Branch 65) (North West Branch 31) (West Branch 28) work orders for repairs over the last two years.

Project Phases	Start	Finish
Design	Oct-07	Jan-09
Construction	Feb-09	Sep-10



Operating Impact

NULL

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	240,210	0	240,210
No Activity Assigned	53,231	198,474	580,559	0	0	633,790
	53,231	198,474	580,559	240,210	0	874,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Facilities Maintenance Fund	53,231	198,474	580,559	240,210	0	874,000
	53,231	198,474	580,559	240,210	0	874,000



General Government

Project Title: Relocation Fire Station 23	Project Status: Approved	Start Date: October 2013
Project #: 00274301	District (s):	End Date: August 2015

Project Location

1 Mile west of 4810 Howell Branch Road

Project Description and Scope

Geographical relocation of Fire Station 23 to maintain a five minute, or less, response time to emergency service calls to the subject area.

Project Justification

Fire station 23 is the oldest fire station facility and does not have adequate space to accommodate fire crews and associated apparatus. Current property is not suitable for rebuilding the needed facility. The new design will meet ADA requirements and provide additional storage space. It will also provide an area for employee wellness equipment to support the Department's health and wellness initiatives.

The relocation of the station will help to maintain a five minute, or less, response time to emergency service calls and should adequately handle future growth in the area.

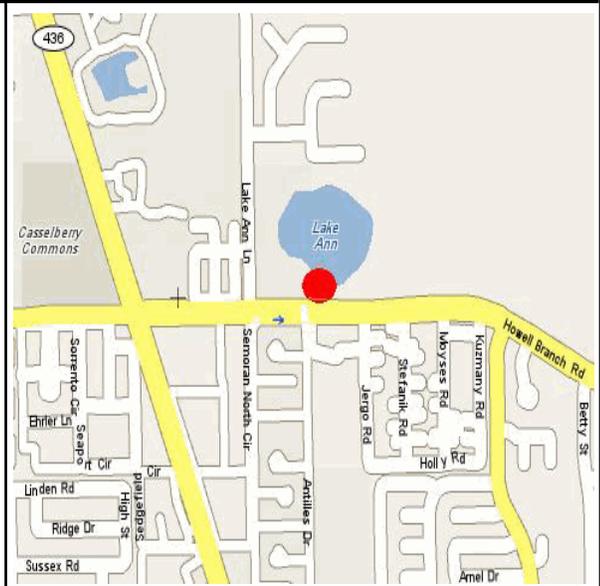
Project Phases

Start	Finish
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Design	Oct-13	Aug-14
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Construction	Sep-14	Aug-15
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Land acquisition for the relocation of Fire Station 23 is estimated to cost \$2M. The design and construction cost is anticipated to be \$2.5M, bringing the total estimated project cost to \$4.5M.



Funding Strategy

This project will be funded by the Fire Protection Fund.

Operating Impact

This station will utilize Fire Station 23's existing personnel and equipment.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years	Actuals YTD	Amended	Requested	Funding	
	Expenditures		Budget	Budget		
Construction	0	0	0	2,500,000	2,000,000	4,500,000
	0	0	0	2,500,000	2,000,000	4,500,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Date	Actuals YTD	Amended	Requested	Funding	
			Budget	Budget		
Fire Protection Fund	0	0	0	2,500,000	0	2,500,000
	0	0	0	2,500,000	0	2,500,000



General Government

Project Title: Midway Community Center Rebuild	Project Status: On Hold	Start Date: October 2009
Project #: 00278901	District (s): District #5	End Date: September 2010

Project Location

Midway Park, 2045 Hurston Ave. Sanford

Project Description and Scope

Project is on hold pending Board direction as multiple construction options are being considered.

Design and replace collapsed roof on Midway Community Center. Bring building up to current building and ADA codes.

Project Justification

Roof collapsed due to age and live loading by vandals on roof. Building must also be brought to current building and ADA codes for public use. Replace roof; upgrade structure; and bring doorways, entrances, and walkways to ADA compliance. Estimates: Design - \$87,070.07 and Construction - \$630,000

Project Phases	Start	Finish
General	Oct-09	Sep-10

Operating Impact

NULL

Project Expenditures	Prior Fiscal Years Expenditures	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
No Activity Assigned	74,514	9,731	325,486	0	0	400,000
	74,514	9,731	325,486	0	0	400,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09 Amended Budget	FY 2010-2014 Requested Budget	Future Funding	Total
Facilities Maintenance Fund	74,514	9,731	125,486	0	0	200,000
Self Insurance Fund	0	0	200,000	0	0	200,000
	74,514	9,731	325,486	0	0	400,000



General Government

Project Title: Convault Fuel Systems		Project Status: Active	Start Date: October 2009
Project #: 00279901	District (s): Countywide		End Date: September 2013

Project Location

Various Locations

Project Description and Scope

Provide fuel storage and automated fuel master inventory system.

Anticipate installation of system(s) on an annual basis, on the following schedule:

- Fire Station #34 - Start October 2009
- Fire Station #43 - Start October 2010
- Fire Station #16 - Start October 2011
- Fire Station #41 - Start October 2011
- Fire Station #22 - Start October 2012

Project Justification

Placement of convault fuel systems at various fire stations throughout the County will reduce the amount of time emergency apparatus are away from their quarters and, in turn, reduce fuel consumption and result in cost savings. Will also provide alternative fueling sites for other County diesel powered vehicles.

Requirements: Concrete slab, convault system, fuel master inventory hardware & software, and provision of power and telephone service.

Project Phases	Start	Finish
Construction	Oct-09	Sep-13



Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	0	0	290,000	0	290,000
	0	0	0	290,000	0	290,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Fire Protection Fund	0	0	0	290,000	0	290,000
	0	0	0	290,000	0	290,000



General Government

Project Title: Way Finding Sign Project	Project Status: Adopted	Start Date: December 2009
Project #: 00282701	District (s): Countywide	End Date: July 2010

Project Location

US 17/92 CRA Corridor

Project Description and Scope

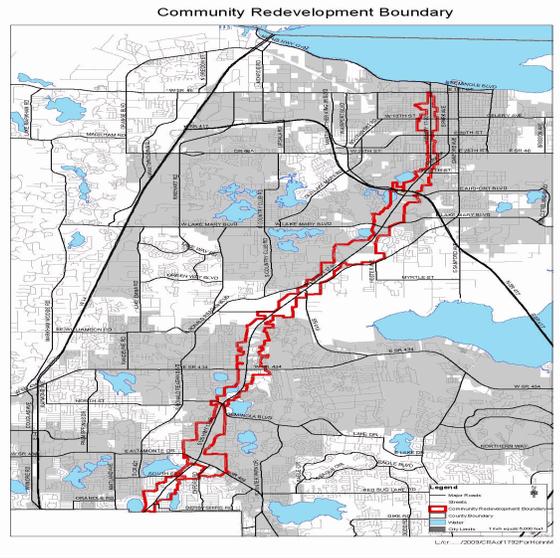
The Wayfinding project will reduce the number of signs improving the corridor's aesthetic look. It will further create a sense of continuity within the corridor as the signs will be uniform in color and design. The funds for this item are not to exceed figure of 40 @ \$3,183 = \$127,360.

Project Justification

This project achieves two goals as outlined in the Community Redevelopment Agency Master Plan. The first goal is achieved by reducing the number of signs within the corridor. The second goal is achieved by improving the visual appearance of the corridor by installing signs that are of the same design and color.

Project Phases

	Start	Finish
Construction	Dec-09	Jul-10



Funding Strategy

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

Operating Impact

Cannot be determined at this point, as the final design, color and number of signs have yet to be determined.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years							Actuals YTD	Amended	Requested	Funding
	Expenditures			Budget	Budget		
Construction	0	0	0	0	127,360	0	127,360
	0	0	0	0	127,360	0	127,360

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
				Budget	Budget		
17/92 Redevelopment Fund	0	0	0	0	127,360	0	127,360
	0	0	0	0	127,360	0	127,360



General Government

Project Title: 13th Street Beautification Project	Project Status: Active	Start Date: September 2009
Project #: 00284501	District (s): District #5	End Date: January 2010

Project Location

13th Street, between Lake Ave. & US 17-92 with the US 17-92 CRA

Project Description and Scope

The City is constructing a new Public Safety Building, on the corner of Lake Ave. and 13th Street, and will be spending \$294,000 on landscaping and decorative lighting in front of the new building. The City is requesting a grant in an amount not to exceed \$400,000 to complete the Streetscape Project from the new building along West 13th to US 17-92.

Project Justification

This project addresses the following Community Redevelopment Agency goals and objectives: Promotes environmental clean-up restoration, provides infrastructure upgrades, stimulates private investment along the corridor, reduces visual blight, promotes economic growth, improves the investment image of the redevelopment area and encourages the acquisition, demolition and reuse of properties that by virtue of their location, condition, or value no longer function at their highest and best use.

Project Phases

	Start	Finish
Design	Sep-09	Jan-10

Final scope, design and cost estimates have been completed, construction is expected to begin winter/spring 2010.



13th Street Beautification Project

1 Funded with Public Safety Complex 2 Funding request to CRA 3 Future funding phase

Funding Strategy

The City is requesting a grant in an amount not to exceed \$400,000 to complete the Streetscape project from the new Public Safety Building along West 13th Street to US 17-92.

Operating Impact

There will be no future impact on the County's Operating Budget since the City of Sanford will be maintaining the streetscape associated with this project.

Project Expenditures	Prior Fiscal	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
	Years		Amended	Requested			Funding
	Expenditures	Actuals YTD	Budget	Budget		
Design	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000

Project Funding	Funding to	FY 2008/09	FY 2008/09	FY 2010-2014	Future	Total
			Amended	Requested			Funding
	Date	Actuals YTD	Budget	Budget		
17/92 Redevelopment Fund	0	0	0	400,000	0	400,000
	0	0	0	400,000	0	400,000



General Government

Project Title: North Branch Library Renovation	Project Status: Active	Start Date: January 2009
Project #: 90000014	District (s): District #5	End Date: December 2009

Project Location

North Branch Library in Downtown Sanford

Project Description and Scope

The project involves converting the existing staff workroom area into a Public Access Computer Center. Currently, library patrons may wait up to one-hour to access the existing internet computers. The new center entails the demolition of a wall that currently spans from the staff door to the entry door behind the Circulation desk, demolition of the Branch Manager office walls, and all related cosmetic fixes including patching, painting, carpet, and wiring. The current staff workroom will be moved into the empty space formerly utilized as Library & Leisure Services Department Administration offices.

Project Justification

Only 6,000 sq. ft. of the North Branch building is used for actual library business. The other 6,000 sq. ft. was used for the Director's office, which has become vacant. The North Branch attendance has grown faster than any other branch. The library is frequently used by patrons as an access point to the Internet. Currently, there are long waits (sometimes exceeding 60-minutes) for computer access. Due to the building's current configuration, there is not adequate space for additional computers. The reconfigured space will provide room for tables, chairs, storage, and public meeting areas.

Project Phases	Start	Finish
Design	Jan-09	Jul-09
Professional/Contracted Services (non-capital)	Aug-09	Dec-09
Construction	Aug-09	Dec-09



Funding Strategy

The project will be funded by a donation from the Friends of the Library.

Project Expenditures	Prior Fiscal	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
	Years Expenditures		Amended Budget	Requested Budget		
Construction	0	20,361	37,649	0	0	37,649
Professional/Contracted Services (	0	0	0	12,351	0	12,351
	0	20,361	37,649	12,351	0	50,000

Project Funding	Funding to Date	FY 2008/09 Actuals YTD	FY 2008/09	FY 2010-2014	Future Funding	Total
			Amended Budget	Requested Budget		
Libraries - Designated	0	20,361	37,649	12,351	0	50,000
	0	20,361	37,649	12,351	0	50,000



SEMINOLE COUNTY GOVERNMENT

GLOSSARY

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

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

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

ADA - Americans with disabilities act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to county facilities.

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

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

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

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

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

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

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

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

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

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

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



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

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

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

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

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

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

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

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

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

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

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

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

CHARGES FOR SERVICES - These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

CULTURE AND RECREATION - Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT PER CAPITA - Total county debt divided by the county's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE - The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT - The excess of expenditures over revenues during a fiscal year.

DEPARTMENT - An organizational unit of the County responsible for carrying out a major governmental function, such a Public Works.

DEPRECIATION - The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DIVISION - A basic organizational unit of the County which is functionally unique in its service delivery.

ECONOMIC ENVIRONMENT - Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE - The commitment of appropriated funds to purchase an item or service.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FUND - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EXEMPT, EXEMPTION, NON-EXEMPT - Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

EXPENDITURE - Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FINAL MILLAGE - The tax rate adopted in the final public budget hearing of a taxing authority.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT - Functional classification for services provided by the county for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

HUMAN SERVICES - Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, medical examiner and other human services.

IMPACT FEES - Financial contributions (i.e., money, land, etc.) Imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INFRASTRUCTURE SALES TAX - A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the county's budget.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a “double counting” of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICE - Functional classification for expenses incurred through services provided by one county agency to another, such as the self-insurance fund.

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of facilities included in the capital improvements element (CIE) as follows: (m) the repair, remodeling, renovation or replacement of an existing county facility that will maintain levels of service in the comprehensive plan; (e) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the comprehensive plan; (f) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

MILLAGE RATE - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MULTI-YEAR BUDGETING – A process involving forecasting revenues and expenditures for a period of two fiscal years at one time. This process gives the county the opportunity to foresee its financial status in a “future” mode.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

NEW PROJECT - A capital project that has not been previously approved by the BOCC.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS - Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHYSICAL ENVIRONMENT - Functional classification for functions performed by the county to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

PROJECT COMPLETION DATE - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

PROJECT DESCRIPTION - Brief explanation of each project's purpose and work scope.

PROPERTY APPRAISER – The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX – Refer to definition for ad valorem tax.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

PROPOSED MILLAGE – The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PUBLIC SAFETY - Functional classification for services provided by the county for the safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

REAL PROPERTY – Land and the buildings and other structures attached to it that is taxable under state law.

REASSESSMENT – The rolled back rate will be slightly lower than the previous year's millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

RESERVE – An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

RESERVES AND REFUNDS- Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

REVENUE – Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments.

REVENUE BONDS – Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE – A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STATE SHARED REVENUE - Revenues assessed and collected by the state of florida, then allocated and returned to the counties and municipalities. The largest portion of state shared revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY (CONT.)

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

TRANSFERS - Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

TRANSPORTATION - Functional classification for expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

UNDERLYING BOND RATING - Published assessment of a particular debt issue’s credit quality absent credit enhancement.

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

USER FEES – The fees charged for direct receipt of public services.

UNENCUMBERED BALANCE – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.